

EMPORIA STATE UNIVERSITY

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 30,937,394	\$ 31,157,183	\$ 30,732,803	\$ 31,792,085	\$ 31,792,085
Other Funds	52,669,934	58,122,271	58,546,651	58,113,821	58,113,821
TOTAL	\$ 83,607,328	\$ 89,279,454	\$ 89,279,454	\$ 89,905,906	\$ 89,905,906
Capital Improvements:					
State General Fund	\$ 53,589	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	3,884,010	7,733,775	7,733,775	23,457,000	23,457,000
TOTAL	\$ 3,937,599	\$ 7,733,775	\$ 7,733,775	\$ 23,457,000	\$ 23,457,000
GRAND TOTAL	\$ 87,544,927	\$ 97,013,229	\$ 97,013,229	\$ 113,362,906	\$ 113,362,906

Percentage Change:

Operating Expenditures					
State General Fund	2.1 %	0.7 %	(0.7) %	2.0 %	3.4 %
All Funds	4.4	6.8	6.8	0.7	0.7
FTE Positions	797.7	804.7	804.7	804.7	804.7
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	797.7	804.7	804.7	804.7	804.7

AGENCY OVERVIEW

Emporia State University was originally established in 1863 as the Kansas State Normal School to provide teachers for the State of Kansas. In 1970, the University became a Regents institution under the direction of the Board of Regents. The institution received its present name in 1977. Emporia State University instructional programs include both baccalaureate and advanced degree work, as well as specialized continuing education for professional practitioners. The University offers arts and sciences disciplines, teacher education programs, business programs, and library and information management. In the Fall of 1993, the University enrolled its first class of nine students pursuing the Ph.D. degree in library and information management. The William Allen White Library is a major source of academic support for the University. The University fosters research and other forms of creative and scholarly activity, and also makes the expertise of its faculty available for public service to provide information, advice, and other services to the public. **A total of 6,094 students attended Emporia State University during the Fall 2015 semester. This is a decrease of 20 students or 0.3 percent, below the Fall 2014 semester.**

MAJOR ISSUES FROM PRIOR YEARS

The **2002 Legislature** passed the University Research and Development Act (HB 2690) that authorized the issuance of not more than \$120.0 million in bonds to fund a portion of the financing for research facilities at the state universities.

The **2006 Legislature** passed legislation allowing interest earnings on certain state university funds to be spent on deferred maintenance. Under prior law, the interest earned by the General Fees Fund (tuition revenue) and the Restricted Fees Fund (student fees and other revenue) was retained in the State General Fund. The legislation transfers the amount of interest earned into the deferred maintenance fund.

The **2011 Legislature** also passed legislation designating 50 counties as Rural Opportunity Zones (ROZ), effectively providing an income tax exemption for certain out-of-state taxpayers who relocate to those counties; and authorizing the counties to participate in a state-matching program to repay student loans of up to \$15,000 for certain students who establish domicile in ROZ counties.

The **2012 Legislature** passed legislation amending statutes governing the low-income family postsecondary savings accounts incentive program. The bill allows a third-party contributor, other than the account owner, to contribute money to a family postsecondary savings account.

The **2012 Legislature** passed legislation removing the expiration date on the State Educational Institution Project Delivery Construction Procurement Act, that applies only to university construction projects and services funded totally with non-state money. The act exempts certain construction projects and construction project services at state universities from many of the requirements imposed on other state agencies.

The **2012 Legislature** passed legislation amending the Vocational Education Scholarship statutes concerning state universities and negotiated contracts, extending a sunset on private and out-of-state postsecondary fees, changing requirements related to remedial education and the qualified admissions standards at state education institutions, and authorizing individual plans for success for students admitted under the minimum admissions standards.

The **2013 Legislature** imposed a 1.5 percent reduction to the University's State General Fund operating expenditures for both FY 2014 and FY 2015. In addition, the Legislature reduced the amount the University could expend on salaries and wages from all funds by approximately 1.4 percent.

The **2014 Legislature** allowed the University to sell or exchange property with the Emporia State Foundation for FY 2015.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. 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.

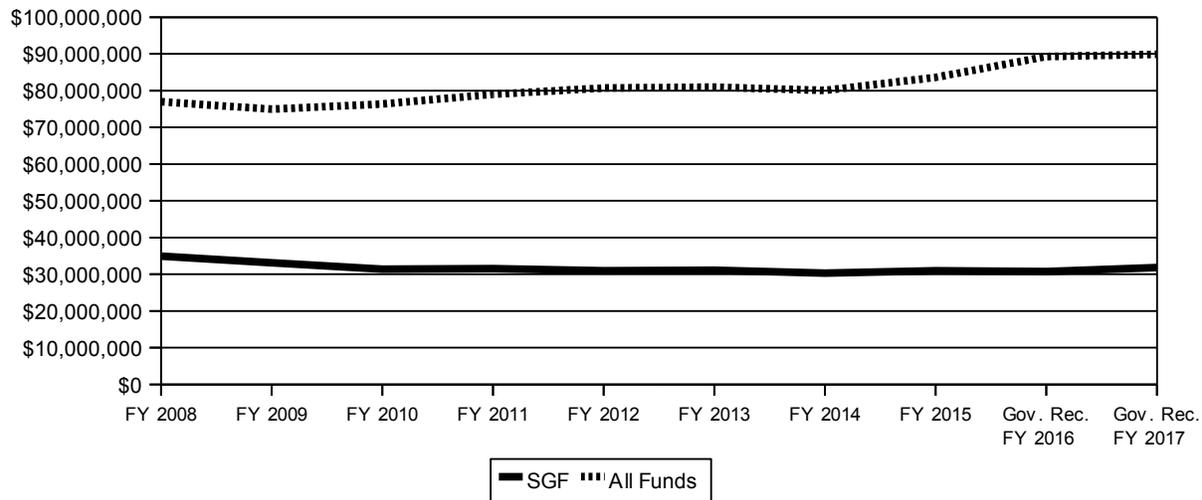
The **Governor** concurs with the agency's revised estimate but offsets the State General Fund expenditures with Educational Building Fund in the amount of \$424,380 to be used for information technology operations. There would need to be legislative authorization to expend Educational Building Fund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

FY 2017 – Budget Year. 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.

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

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 34,895,240	4.6 %	\$ 76,970,555	10.9 %	822.0
2009	33,138,765	(5.0)	74,949,594	(2.6)	832.6
2010	31,352,716	(5.4)	76,372,672	1.9	835.6
2011	31,535,322	0.6	79,000,229	3.4	839.1
2012	30,911,399	(2.0)	80,723,751	2.2	843.5
2013	31,129,493	0.7	80,954,961	0.3	849.5
2014	30,300,629	(2.7)	80,061,487	(1.1)	794.2
2015	30,937,394	2.1	83,607,328	4.4	797.7
2016 Gov. Rec.	30,732,803	(0.7)	89,279,454	6.8	804.7
2017 Gov. Rec.	31,792,085	3.4	89,905,906	0.7	804.7
Ten-Year Change Dollars/Percent	\$ (3,103,155)	(8.9)%	\$ 12,935,351	16.8 %	(17.3)

Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:									
Institutional Support	\$ 8,040,923	\$ 8,726,248	\$ 8,910,897	\$ 184,649	2.1 %	\$ 8,726,248	\$ 8,910,897	\$ 184,649	2.1 %
Instructional Services	29,981,671	33,136,032	33,011,042	(124,990)	(0.4)	33,136,032	33,011,042	(124,990)	(0.4)
Academic Support	11,150,347	11,805,756	11,925,738	119,982	1.0	11,805,756	11,925,738	119,982	1.0
Student Services	9,106,569	9,632,161	9,800,276	168,115	1.7	9,632,161	9,800,276	168,115	1.7
Research	335,141	186,490	191,140	4,650	2.5	186,490	191,140	4,650	2.5
Public Services	1,862,593	1,756,810	1,780,167	23,357	1.3	1,756,810	1,780,167	23,357	1.3
Student Aid	9,745,438	9,843,008	9,843,008	0	0.0	9,843,008	9,843,008	0	0.0
Auxiliary	4,170,672	4,638,982	4,741,644	102,662	2.2	4,638,982	4,741,644	102,662	2.2
Physical Plant/Central Services	8,401,372	8,777,907	8,970,484	192,577	2.2	8,777,907	8,970,484	192,577	2.2
Debt Service	812,602	776,060	731,510	(44,550)	(5.7)	776,060	731,510	(44,550)	(5.7)
TOTAL	\$ 83,607,328	\$ 89,279,454	\$ 89,905,906	\$ 626,452	0.7 %	\$ 89,279,454	\$ 89,905,906	\$ 626,452	0.7 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 56,995,523	\$ 60,280,046	\$ 61,471,769	\$ 1,191,723	2.0 %	\$ 60,280,046	\$ 61,471,769	\$ 1,191,723	2.0 %
Contractual Services	10,964,472	11,964,443	11,838,647	(125,796)	(1.1)	11,964,443	11,838,647	(125,796)	(1.1)
Commodities	2,263,226	2,484,967	2,431,656	(53,311)	(2.1)	2,484,967	2,431,656	(53,311)	(2.1)
Capital Outlay	2,353,596	3,494,826	3,163,315	(331,511)	(9.5)	3,494,826	3,163,315	(331,511)	(9.5)
Debt Service	812,602	776,060	731,510	(44,550)	(5.7)	776,060	731,510	(44,550)	(5.7)
Subtotal - Operations	\$ 73,389,419	\$ 79,000,342	\$ 79,636,897	\$ 636,555	0.8 %	\$ 79,000,342	\$ 79,636,897	\$ 636,555	0.8 %
Aid to Local Units	0	0	0	0	--	--	--	0	--
Other Assistance	10,217,909	10,279,112	10,269,009	(10,103)	(0.1)	10,279,112	10,269,009	(10,103)	(0.1)
TOTAL	\$ 83,607,328	\$ 89,279,454	\$ 89,905,906	\$ 626,452	0.7 %	\$ 89,279,454	\$ 89,905,906	\$ 626,452	0.7 %
Financing:									
State General Fund	\$ 30,937,394	\$ 31,157,183	\$ 31,792,085	\$ 634,902	2.0 %	\$ 30,732,803	\$ 31,792,085	\$ 1,059,282	3.4 %
General Fees Fund	26,965,479	28,156,980	27,961,230	(195,750)	(0.7)	28,156,980	27,961,230	(195,750)	(0.7)
Restricted Fees Fund	13,335,257	17,412,221	17,592,462	180,241	1.0	17,412,221	17,592,462	180,241	1.0
All Other Funds	12,369,198	12,553,070	12,560,129	7,059	0.1	12,977,450	12,560,129	(417,321)	(3.2)
TOTAL	\$ 83,607,328	\$ 89,279,454	\$ 89,905,906	\$ 626,452	0.7 %	\$ 89,279,454	\$ 89,905,906	\$ 626,452	0.7 %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$31,157,183 for Emporia State University in FY 2016. No adjustments have subsequently been made to that amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 31,157,183	\$ 31,157,183	\$ 0	\$ 30,732,803	\$ (424,380)
All Other Funds	56,255,674	65,856,046	9,600,372	66,280,426	10,024,752
TOTAL	\$ 87,412,857	\$ 97,013,229	\$ 9,600,372	\$ 97,013,229	\$ 9,600,372
FTE Positions	796.7	804.7	8.0	804.7	8.0

The **agency** requests a revised estimate of \$97.0 million, including \$31.2 million from the State General Fund. 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 to 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.

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.

B. FY 2017 – Budget Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$31,792,085 for Emporia State University in FY 2017. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 31,792,085	\$ 31,792,085	\$ 0	\$ 31,792,085	\$ 0
All Other Funds	57,121,096	81,570,821	24,449,725	81,570,821	24,449,725
TOTAL	\$ 88,913,181	\$ 113,362,906	\$ 24,449,725	\$ 113,362,906	\$ 24,449,725
FTE Positions	796.7	804.7	8.0	804.7	8.0

The **agency** requests a revised estimate of \$113.4 million, including \$31.8 million from the State General Fund. 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 to 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.

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

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	35.4 %	35.4 %
General Fees Fund	31.1	31.1
Restricted Fees Fund	19.6	19.6
All Other Funds	14.0	14.0
TOTAL	100.0 %	100.0 %

Note: Details may not add to totals due to rounding.

General Fees Fund Analysis

Under KSA 76-719, the Board of Regents has the authority to set tuition rates at each university and the funds collected from tuition are deposited in the General Fees Fund. Tuition is set by the Board of Regents after the Legislative Session has concluded each year.

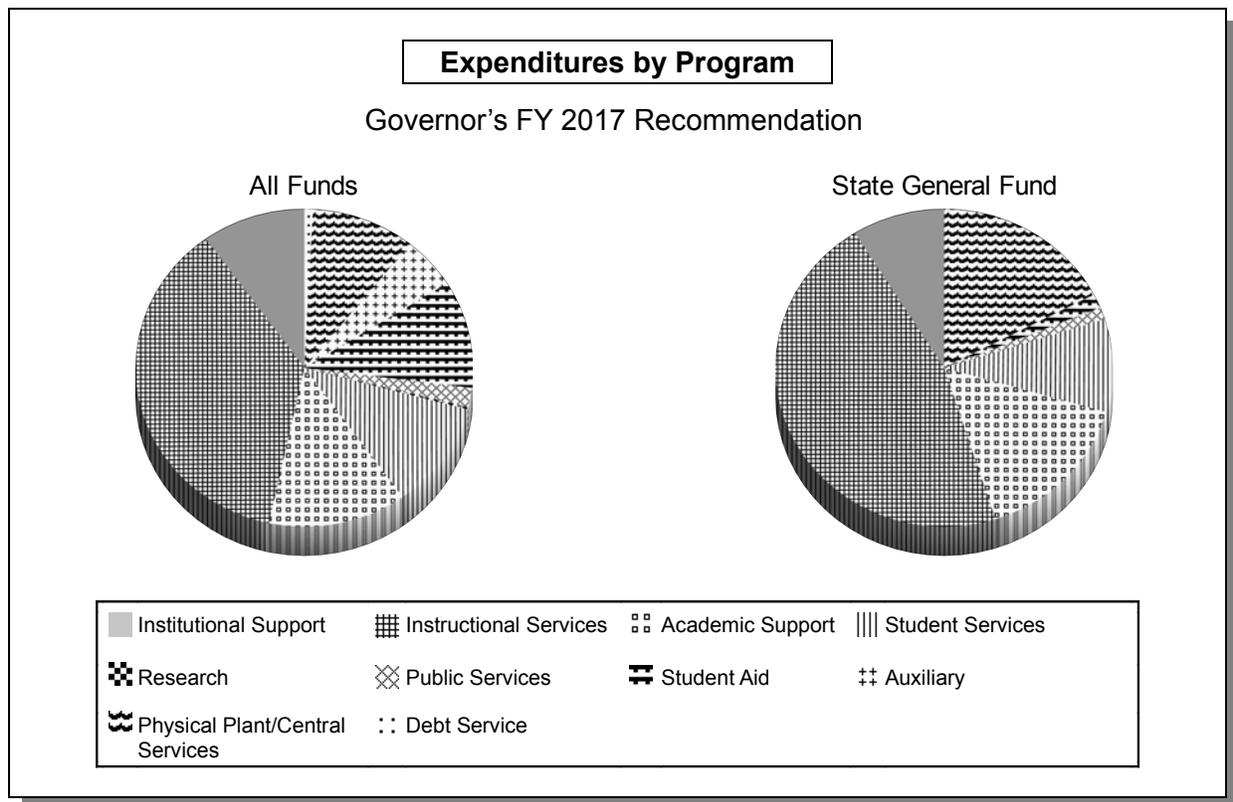
Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 4,416,540	\$ 4,003,389	\$ 4,003,389	\$ 3,312,248	\$ 3,312,248
Revenue	26,684,456	27,813,250	27,813,250	27,813,250	27,813,250
Transfers in	0	0	0	0	0
Total Funds Available	\$ 31,100,996	\$ 31,816,639	\$ 31,816,639	\$ 31,125,498	\$ 31,125,498
Less: Expenditures	27,000,160	28,398,541	28,398,541	27,961,230	27,961,230
Transfers Out	84,791	93,194	93,194	93,194	93,194
Off Budget Expenditures	12,656	12,656	12,656	12,656	12,656
Ending Balance	<u>\$ 4,003,389</u>	<u>\$ 3,312,248</u>	<u>\$ 3,312,248</u>	<u>\$ 3,058,418</u>	<u>\$ 3,058,418</u>
Ending Balance as Percent of Expenditures	14.8%	11.7%	11.7%	10.9%	10.9%
Month Highest Ending Balance	January <u>\$ 11,944,246</u>	January <u>\$ 12,000,000</u>	January <u>\$ 12,000,000</u>	January <u>\$ 12,000,000</u>	January <u>\$ 12,000,000</u>
Month Lowest Ending Balance	July <u>\$ 2,872,704</u>	July <u>\$ 2,900,000</u>	July <u>\$ 2,900,000</u>	July <u>\$ 2,900,000</u>	July <u>\$ 2,900,000</u>

Enrollment Trends

The following table summarizes recent enrollment trends at Emporia State University. Headcount enrollment reflects the actual number of students enrolled. Full-time equivalent converts those students to full-time, based on the number of credit hours the students are enrolled.

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2010 to Fall 2015
Headcount	6,262	5,976	5,867	6,033	6,114	6,094	
Change	52	(286)	(109)	166	81	(20)	(168)
%Change	0.8 %	(4.6)%	(1.8)%	2.8 %	1.3 %	(0.3)%	(2.7)%
FTE Students	5,189	4,908	4,744	4,917	4,963	5,139	
Change	(37)	(281)	(164)	173	46	176	(50)
%Change	(0.7)%	(5.4)%	(3.3)%	3.6 %	0.9 %	3.5 %	(1.0)%
Student Credit Hours	70,444	69,425	63,471	65,570	66,296	68,335	
Change	(1,221)	(1,019)	(5,954)	2,099	726	2,039	(2,109)
%Change	(1.7)%	(1.4)%	(8.6)%	3.3 %	1.1 %	3.1 %	(3)%

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Institutional Support	\$ 8,910,897	9.9 %	\$ 2,822,304	8.9 %
Instructional Services	33,011,042	36.7	14,632,469	46.0
Academic Support	11,925,738	13.3	4,959,621	15.6
Student Services	9,800,276	10.9	3,008,533	9.5
Research	191,140	0.2	0	0.0
Public Services	1,780,167	2.0	395,049	1.2
Student Aid	9,843,008	10.9	451,601	1.4
Auxiliary	4,741,644	5.3	140	0.0
Physical Plant/Central Services	8,970,484	10.0	5,522,368	17.4
Debt Service	731,510	0.8	0	0.0
TOTAL	\$ 89,905,906	100.0 %	\$ 31,792,085	100.0 %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017					
Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Institutional Support	95.1	99.5	99.5	99.5	99.5
Instructional Services	320.2	324.5	324.5	324.5	324.5
Academic Support	94.4	97.4	97.4	97.4	97.4
Student Services	92.3	91.5	91.5	91.5	91.5
Research	0.0	0.0	0.0	0.0	0.0
Public Services	22.3	21.8	21.8	21.8	21.8
Student Aid	0.0	0.0	0.0	0.0	0.0
Auxiliary	66.5	62.5	62.5	62.5	62.5
Physical Plant/Central Services	106.9	107.5	107.5	107.5	107.5
Debt Service	0.0	0.0	0.0	0.0	0.0
TOTAL	797.7	804.7	804.7	804.7	804.7

A. Institutional Support

The Institutional Support program includes central management and long-range planning activities; fiscal operations; general administration and logistical services; personnel management; and community and alumni relations activities.

The **agency** requests revised FY 2017 operating expenditures of \$8.9 million, including \$2.8 million from the State General Fund. The request is an overall increase of \$927,548, or 11.6 percent, from all funds and \$382,847, or 15.7 percent, from the State General Fund, above the FY 2017 approved amount. The increase is in salaries and wages (\$790,704) and contractual services (\$100,563).

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

B. Instructional Services

The Instructional Services program includes all general and remedial instruction of students.

The **agency** requests revised FY 2017 operating expenditures of \$33.0 million, including \$14.6 million from the State General Fund. The request is an overall increase of \$1.1 million, or 3.3 percent, from all funds and \$632,272 or 4.5 percent, from the State General Fund, above the FY 2017 approved amount. The request includes an increase in salaries and wages (\$977,296) and capital outlay (\$1.3 million) with an offsetting decrease in contractual services (\$1.3 million).

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

C. Academic Support

The Academic Support program includes all support services for the institution's primary missions of instruction, research, and public service. These support services cover libraries, museums and galleries, educational media services, academic computing support, academic administration, and course and curriculum.

The **agency** requests revised FY 2017 operating expenditures of \$11.9 million, including \$5.0 million from the State General Fund. The request is an overall decrease of \$55,982, or 0.5 percent, from all funds and an increase of \$233,869, or 4.9 percent, from the State General Fund, from the FY 2017 approved amount. The request includes an increase in contractual services (\$947,153) with offsetting decreases in commodities (\$110,172) and capital outlay (\$969,433) for FY 2017.

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

D. Student Services

The Student Services program is responsible for the non-academic activities surrounding the student's experience at the institution. These activities include social and cultural development, counseling and career guidance, financial aid administration, admissions, student health services, and intercollegiate athletics.

The **agency** requests revised FY 2017 operating expenditures of \$9.8 million, including \$3.0 million from the State General Fund. The request is an overall increase of \$480,760, or 5.2 percent, from all funds and a decrease of \$1.7 million, or 35.7 percent, from the State General Fund from the FY 2017 approved amount. The request includes an increase in contractual services (\$415,834) and capital outlay (\$59,529) for FY 2017.

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

E. Research

The Research program includes most research projects conducted by university personnel, whether individually or through an institute or research center.

The **agency** requests revised FY 2017 operating expenditures of \$191,140, all from special revenue funds. This is a decrease of \$94,334, or 33.0 percent, across all expenditure categories for FY 2017.

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

F. Public Service

The Public Service program is responsible for all non-credit instruction (except remedial instruction) and other activities that are primarily of benefit to external groups or individuals. These activities include outreach education and community service.

The **agency** requests revised FY 2017 operating expenditures of \$1.8 million, including \$395,049 from the State General Fund. This is an all funds decrease of \$300,138, or 14.4

percent, and \$6,666 or 1.7 percent, State General Fund, from the FY 2017 approved amount. Reductions are primarily in salaries and wages (\$122,409) and contractual services (\$120,752).

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

G. Student Aid

The Student Aid program includes activities covering all forms of financial aid assistance such as scholarships, fellowships, and loans.

The **agency** requests revised FY 2017 operating expenditures of \$9.8 million, including \$451,601 from the State General Fund. This is an increase of \$1.4 million, or 16.4 percent, above the FY 2017 approved amount. The revised estimate includes \$451,601 from the State General Fund. There was no previous State General Fund approved expenditure for this program.

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

H. Auxiliary

The Auxiliary program is responsible for activities that furnish goods or services to students, faculty, and employees of the institution such as housing services, food services, and parking services.

The **agency** requests revised FY 2017 operating expenditures of \$4.7 million, including \$140 from the State General Fund. This is an all funds decrease of \$243,510, or 4.9 percent, all funds and \$140 increase in the money from the State General Fund as there was no State General Fund expenditure approved from the previous year. The decrease is primarily in contractual services (\$323,510).

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

I. Physical Plant/Central Services

The Physical Plant/Central Services program is responsible for the operation and maintenance of the facilities and grounds of the institution. This includes planning, building maintenance, custodial services, and utilities.

The **agency** requests FY 2017 operating expenditures of \$9.0 million, including \$5.5 million from the State General Fund. This is an all funds increase of \$177,706, or 2.0 percent, and a decrease of \$27,274, or 0.5 percent, State General Fund, from the FY 2017 approved amount. The increase is primarily in contractual services (\$145,119).

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

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Rehabilitation and Repair	\$ 4,506,172	\$ 4,506,172	\$ 0	\$ 0
Other Capital Improvements	1,134,748	1,134,748	527,000	527,000
Housing Project	848,718	848,718	21,600,000	21,600,000
Parking	19,137	19,137	50,000	50,000
Debt Service	1,225,000	1,225,000	1,280,000	1,280,000
TOTAL	\$ 7,733,775	\$ 7,733,775	\$ 23,457,000	\$ 23,457,000
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	7,733,775	7,733,775	23,457,000	23,457,000
TOTAL	\$ 7,733,775	\$ 7,733,775	\$ 23,457,000	\$ 23,457,000

FY 2016 – Current Year. The agency requests a revised budget of \$7.7 million, all from special revenue funds, in FY 2016. This is an increase of \$5.5 million, or 238.8 percent, above the approved amount. The increase is primarily due to the transfer from the Board of Regents of the Educational Building Fund in FY 2016.

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

FY 2017 – Budget Year. The agency requests a revised budget of \$23.5 million, all from special revenue funds, for FY 2017. This is an increase of \$21.1 million, or 903.3 percent, above the approved amount. The university requests an additional \$21.6 million for construction of a new residential life facility in FY 2017.

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

PERFORMANCE MEASURES				
Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
New grant funding (in millions)	1.3	2.1	2.2	2.4
Student to faculty ratio	16:1	18:1	19:1	19:1
Student credit hours generated through on-line courses	33,500	34,854	35,000	35,000