House Budget Committee Report

Agency: Fort Hays State University **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 2096 **Budget Page No.** 278

Expenditure Summary		Agency Estimate FY 2015		Governor Recommendation* FY 2015		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	34,036,691	$	33,308,350	$	0
Other Funds		80,026,450		79,976,950		0
Subtotal	$	114,063,141	$	113,285,300	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		25,523,119		24,360,119		0
Subtotal	$	25,523,119	$	24,360,119	$	0
TOTAL	$	139,586,260	$	137,645,419	$	0
FTE positions		841.0		841.0		0.0
Non FTE Uncl. Perm. Pos.		0.0		0.0		0.0
TOTAL		841.0		841.0		0.0

* This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate in FY 2015 is $139.6 million, including $34.0 million from the State General Fund. This is an increase of $17.5 million, or 14.3 percent, all funds and $48,579, or 0.1 percent, from the State General Fund above the approved amount. The other funds increase is mainly attributable to additional capital improvement expenditures including the transfer from the Board of Regents of the Education Building Fund ($3.6 million), additional expenditures for the Wiest Hall replacement ($11.7 million), and an enhancement request of $1.2 million for the Art and Education Building. The State General Fund increase is due to the agency submitting their budget prior to the Governor's December allotment.

Governor's Recommendation

The **Governor** recommends $138.3 million, including $34.0 million from the State General Fund. This is an increase of $16.2 million, or 13.3 percent, all from special revenue funds above the FY 2015 approved amount. There is no change to the State General Fund from the approved amount.

The Governor recommends $24.4 million, all from special revenue funds, for capital improvements. This is a decrease of $1.2 million for the Art and Education Building project, which is being revised and resubmitted in the future.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendations

The **Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Fort Hays State University **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 2096 **Budget Page No.** 278

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 34,036,691	$ 33,308,350	$ 0
Other Funds	80,026,450	79,976,950	0
Subtotal	$ 114,063,141	$ 113,285,300	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	25,523,119	24,360,119	0
Subtotal	$ 25,523,119	$ 24,360,119	$ 0
TOTAL	$ 139,586,260	$ 137,645,419	$ 0
FTE positions	841.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	841.0	841.0	0.0

* This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency**'s revised estimate in FY 2015 is $139.6 million, including $34.0 million from the State General Fund. This is an increase of $17.5 million, or 14.3 percent, all funds and $48,579, or 0.1 percent, from the State General Fund above the approved amount. The other funds increase is mainly attributable to additional capital improvement expenditures including the transfer from the Board of Regents of the Education Building Fund ($3.6 million), additional expenditures for the Wiest Hall replacement ($11.7 million), and an enhancement request of $1.2 million for the Art and Education Building. The State General Fund increase is due to the agency submitting their budget prior to the Governor's December allotment.

Governor's Recommendation

The **Governor** recommends $138.3 million, including $34.0 million from the State General Fund. This is an increase of $16.2 million, or 13.3 percent, all from special revenue funds above the FY 2015 approved amount. There is no change to the State General Fund from the approved amount.

The Governor recommends $24.4 million, all from special revenue funds, for capital improvements. This is a decrease of $1.2 million for the Art and Education Building project, which is being revised and resubmitted in the future.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Fort Hays State University **Bill No.** HB 2370 **Bill Sec.** 98

Analyst: Morrow **Analysis Pg. No.** 2096 **Budget Page No.** 278

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 33,921,728	$ 33,670,607	$ 0
Other Funds	81,906,051	81,636,459	0
Subtotal	$ 115,827,779	$ 115,307,066	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	33,360,224	19,360,224	0
Subtotal	$ 33,360,224	$ 19,360,224	$ 0
TOTAL	$ 149,188,003	$ 134,667,290	$ 0
FTE positions	841.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	841.0	841.0	0.0

Agency Request

The **agency** requests operating expenditures of $115.8 million, including $33.9 million from the State General Fund. This is an overall increase of $1.8 million, or 1.5 percent, all funds and a decrease of $114,963, or 0.3 percent, from the State General Fund. The increase is primarily due to an increase in salaries and wages ($1.4 million) for increased benefit expenditures.

The agency requests $33.4 million, all from special revenue funds, for capital improvements for FY 2016. This is an increase of $7.8 million, or 30.7 percent, above the FY 2015 revised request. The increase is due to an enhancement request of $14.0 million for the Art and Education Building project.

Governor's Recommendation

The **Governor** recommends $115.3 million, including $33.7 million for the State General Fund. This is an increase of $1.3 million, or 1.2 percent, all funds and a decrease of $317,505, or 0.9 percent, from the State General Fund from the FY 2015 recommendation. The Governor recommends a reduction of $520,713, including $251,121 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change from the agency's FY 2016 operating request.

The Governor recommends $19.4 million, all from special revenue funds for capital improvements. This is a decrease of $14.0 million for the Art and Education Building project, which will be revised and resubmitted in the future.

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: Fort Hays State University **Bill No.** SB 237 **Bill Sec.** 98

Analyst: Morrow **Analysis Pg. No.** 2096 **Budget Page No.** 278

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 33,921,728	$ 33,670,607	$ (7,909)
Other Funds	81,906,051	81,636,459	0
Subtotal	$ 115,827,779	$ 115,307,066	$ (7,909)
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	33,360,224	19,360,224	16,500,000
Subtotal	$ 33,360,224	$ 19,360,224	$ 16,500,000
TOTAL	$ 149,188,003	$ 134,667,290	$ 16,492,091
FTE positions	841.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	841.0	841.0	0.0

Agency Request

The **agency** requests operating expenditures of $115.8 million, including $33.9 million from the State General Fund. This is an overall increase of $1.8 million, or 1.5 percent, all funds and a decrease of $114,963, or 0.3 percent, from the State General Fund. The increase is primarily due to an increase in salaries and wages ($1.4 million) for increased benefit expenditures.

The agency requests $33.4 million, all from special revenue funds, for capital improvements for FY 2016. This is an increase of $7.8 million, or 30.7 percent, above the FY 2015 revised request. The increase is due to an enhancement request of $14.0 million for the Art and Education Building project.

Governor's Recommendation

The **Governor** recommends $115.3 million, including $33.7 million for the State General Fund. This is an increase of $1.3 million, or 1.2 percent, all funds and a decrease of $317,505, or 0.9 percent, from the State General Fund from the FY 2015 recommendation. The Governor recommends a reduction of $520,713, including $251,121 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change from the agency's FY 2016 operating request.

The Governor recommends $19.4 million, all from special revenue funds for capital improvements. This is a decrease of $14.0 million for the Art and Education Building project, which will be revised and resubmitted in the future.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Delete $2,664, all from the State General Fund, for Master's-level nursing capacity for FY 2016.

2. Delete $5,245, all from the State General Fund, for the Kansas wetlands education center at Cheyenne bottoms for FY 2016.

3. Add $16.5 million all from special revenue funds, for the construction of a new Institute of Applied Technology and parking lot for FY 2016.

House Budget Committee Report

Agency: Fort Hays State University **Bill No.** HB 2370 **Bill Sec.** 99

Analyst: Morrow **Analysis Pg. No.** 2096 **Budget Page No.** 278

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 34,497,892	$ 34,241,748	$ 0
Other Funds	83,944,002	83,669,021	0
Subtotal	$ 118,441,894	$ 117,910,769	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	10,612,862	2,895,862	0
Subtotal	$ 10,612,862	$ 2,895,862	$ 0
TOTAL	$ 129,054,756	$ 120,806,631	$ 0
FTE positions	841.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	841.0	841.0	0.0

Agency Request

The **agency** requests operating expenditures of $118.4 million, including $34.5 million from the State General Fund. This is an overall increase of $2.6 million, or 2.3 percent all funds and $576,164, or 1.7 percent, from the State General Fund above the FY 2016 request. The increase is mainly attributable to an increase in salaries and wages ($2.8 million) for fringe benefits with an offsetting decrease in contractual services ($188,313). The agency requests $10.6 million, all from special revenue funds, for capital improvements for FY 2017. This is a decrease of $22.7 million, or 68.2 percent. The decrease is due to no request for the Wiest Hall replacement project but does include enhancement requests for the Art and Education building ($6.1 million) and razing Wiest “B” ($1.6 million).

Governor's Recommendation

The **Governor** recommends $117.9 million, including $34.2 million from the State General Fund. This is an increase of $2.6 million, or 2.3 percent, all funds and $571,141, or 1.7 percent, from the State General Fund above the FY 2016 recommendation. The Governor recommends a reduction of $531,125, including $256,144 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change from the agency’s FY 2017 operating request.

The Governor recommends $2.9 million, all from special revenue funds, for capital improvements. This is a decrease of $7.7 million, or 72.7 percent, below the agency's request. The Governor's recommendation does not include the funds to raze Wiest Hall ($1.6 million) and the Art and Education Building project ($6.1 million) will be revised and resubmitted in the future.

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: Fort Hays State University **Bill No.** SB 237 **Bill Sec.** 99

Analyst: Morrow **Analysis Pg. No.** 2096 **Budget Page No.** 278

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 34,497,892	$ 34,241,748	$ (7,909)
Other Funds	83,944,002	83,669,021	0
Subtotal	$ 118,441,894	$ 117,910,769	$ (7,909)
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	10,612,862	2,895,862	15,430,000
Subtotal	$ 10,612,862	$ 2,895,862	$ 15,430,000
TOTAL	$ 129,054,756	$ 120,806,631	$ 15,422,091
FTE positions	841.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	841.0	841.0	0.0

Agency Request

The **agency** requests operating expenditures of $118.4 million, including $34.5 million from the State General Fund. This is an overall increase of $2.6 million, or 2.3 percent all funds and $576,164, or 1.7 percent, from the State General Fund above the FY 2016 request. The increase is mainly attributable to an increase in salaries and wages ($2.8 million) for fringe benefits with an offsetting decrease in contractual services ($188,313). The agency requests $10.6 million, all from special revenue funds, for capital improvements for FY 2017. This is a decrease of $22.7 million, or 68.2 percent. The decrease is due to no request for the Wiest Hall replacement project but does include enhancement requests for the Art and Education building ($6.1 million) and razing Wiest "B" ($1.6 million).

Governor's Recommendation

The **Governor** recommends $117.9 million, including $34.2 million from the State General Fund. This is an increase of $2.6 million, or 2.3 percent, all funds and $571,141, or 1.7 percent, from the State General Fund above the FY 2016 recommendation. The Governor recommends a reduction of $531,125, including $256,144 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change from the agency's FY 2017 operating request.

The Governor recommends $2.9 million, all from special revenue funds, for capital improvements. This is a decrease of $7.7 million, or 72.7 percent, below the agency's request. The Governor's recommendation does not include the funds to raze Wiest Hall ($1.6 million) and the Art and Education Building project ($6.1 million) will be revised and resubmitted in the future.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Delete $2,664, all from the State General Fund, for the Master's-level nursing capacity for FY 2017.

2. Delete $5,245, all from the State General Fund, for the Kansas wetlands education center at Cheyenne bottoms for FY 2017.

3. Add $13.85 million all from special revenue funds, for the construction of a new Department of Art building and parking lot for FY 2017.

4. Add $1.58 million, all from special revenue funds, to raze Wiest Hall "B" for FY 2017.