

Fort Hays State University

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 85,303,764	\$ 85,968,562	\$ 88,721,381
Aid to Local Units	819,214	819,214	819,214
Other Assistance	19,625,703	19,625,694	19,625,694
<i>Subtotal - Operating</i>	<u>\$ 105,748,681</u>	<u>\$ 106,413,470</u>	<u>\$ 109,166,289</u>
Capital Improvements	15,610,953	24,578,730	12,995,024
TOTAL	<u><u>\$ 121,359,634</u></u>	<u><u>\$ 130,992,200</u></u>	<u><u>\$ 122,161,313</u></u>
State General Fund:			
State Operations	\$ 33,333,508	\$ 32,567,774	\$ 33,947,468
Aid to Local Units	-	-	-
Other Assistance	89,223	89,223	89,223
<i>Subtotal - Operating</i>	<u>\$ 33,422,731</u>	<u>\$ 32,656,997</u>	<u>\$ 34,036,691</u>
Capital Improvements	6,487	-	-
TOTAL	<u><u>\$ 33,429,218</u></u>	<u><u>\$ 32,656,997</u></u>	<u><u>\$ 34,036,691</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.5 %	0.6 %	2.6 %
State General Fund	0.5	(2.3)	4.2
FTE Positions			
Non-FTE Unclass. Perm. Pos.	827.0	827.0	827.0
TOTAL	<u><u>827.0</u></u>	<u><u>827.0</u></u>	<u><u>827.0</u></u>

The approved operating budget in FY 2014 is \$106.4 million, including \$32.7 million from the State General Fund. This is an all funds increase of \$664,789, or 0.6 percent, but a State General Fund decrease of \$765,734, or 2.3 percent, from FY 2013 actual expenditures.

The FY 2014 approved budget is a decrease of \$777,995, or 2.3 percent, all from the State General Fund, below the agency request. The decrease does not include the supplemental request for restoration of expenditures for salaries that were reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$24.6 million, all from special revenue funds. The budget includes the Educational Building Fund disbursement of \$2.7 million for rehabilitation and repair projects and also includes \$14.3 million for the Center for Network Learning project.

The approved operating budget for FY 2015 is \$109.2 million, including \$34.0 million from the State General Fund. This is an all funds increase of \$2.8 million, and a State General fund increase of \$1.4 million, or 4.2 percent, above the FY 2014 approved amount. This is primarily for the new Information Systems Engineering program and for the Kansas Academy of Math and Science summer program.

The capital improvement budget for FY 2015 is \$13.0 million, all from special revenue funds, and does not include the disbursement from the Educational Building Fund. There is an expenditure of \$11.9 million for the Wiest Hall replacement project.

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	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 33,434,992	\$ 131,770,195	827.0	\$ 32,896,815	\$ 120,909,918	827.0
Governor's Changes:						
1. Supplemental Deletion	\$ (777,995)	\$ (777,995)	-	\$ -	\$ -	-
2. Salary Restoration	-	-	-	4,764	4,764	-
3. Information System Engineering Program	-	-	-	760,111	760,111	-
Total Governor's Recommendation	<u>\$ 32,656,997</u>	<u>\$ 130,992,200</u>	<u>827.0</u>	<u>\$ 33,661,690</u>	<u>\$ 121,674,793</u>	<u>827.0</u>
Change from Agency Est./Req.	\$ (777,995)	\$ (777,995)	0.0	\$ 764,875	\$ 764,875	0.0
Percent Change from Agency Est./Req.	(2.3)%	(0.6)%	0.0 %	2.3 %	0.6 %	0.0 %
Legislative Action:						
4. Longevity Funding Deletion	\$ -	\$ -	-	\$ (56,815)	\$ (56,815)	-
5. KAMS Summer Program	-	-	-	316,853	316,853	-
6. Bonding of Weist Hall Construction	-	-	-	-	-	-
7. \$250 State Employee Bonus	-	-	-	114,963	226,482	-
TOTAL APPROVED	<u>\$ 32,656,997</u>	<u>\$ 130,992,200</u>	<u>827.0</u>	<u>\$ 34,036,691</u>	<u>\$ 122,161,313</u>	<u>827.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 375,001	\$ 486,520	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.1 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ (777,995)	\$ (777,995)	0.0	\$ 1,139,876	\$ 1,251,395	0.0
Percent Change from Agency Est./Req.	(2.3)%	(0.6)%	0.0 %	3.5 %	1.0 %	0.0 %

1. The Governor deleted \$777,995, all from the State General Fund, which was the agency's supplemental request in FY 2014.
2. The Governor added \$4,764, all from the State General Fund, to restore the salary reductions from the 2013 Session for FY 2015.
3. The Governor added \$760,111, all from the State General Fund, for the Information System Engineering Program for FY 2015.
4. The Legislature deleted \$56,815, all from the State General Fund, to remove the longevity funding for FY 2015 (2014 HB 2506).
5. The Legislature added \$316,853, all from the State General Fund, for the Kansas Academy of Math and Science Summer Program for FY 2015 (2014 HB 2506).
6. The Legislature added language allowing \$25.0 million in bonding authority for the construction of a new Wiest Hall replacement project for FY 2015 (2014 HB 2506).
7. The Legislature added \$226,482, including \$114,963 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.