

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 | <u>\$ 114,063,141</u> | <u>\$ 113,285,300</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 25,523,119 | 24,360,119 | 0 |
| Subtotal | <u>\$ 25,523,119</u> | <u>\$ 24,360,119</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 139,586,260</u></u> | <u><u>\$ 137,645,419</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 841.0 | 841.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | <u><u>841.0</u></u> | <u><u>841.0</u></u> | <u><u>0.0</u></u> |

* 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.

Senate Committee Recommendation

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

Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)

The **Committee of the Whole** concurs with the Committee's recommendation.

Conference Committee Recommendation (House Sub. for SB 112)

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

| | Governor's Recommendation FY 2015 | Legislative Action | Legislative Approved FY 2015 | Governor's Vetoes FY 2015 | Final Legislative Approved FY 2015 |
|-----------------------------|---|-----------------------|------------------------------------|---------------------------------|---|
| All Funds | | | | | |
| State Operations | \$ 92,169,675 | \$ 0 | \$ 92,169,675 | \$ 0 | \$ 92,169,675 |
| Aid to Local Units | 762,186 | 0 | 762,186 | 0 | 762,186 |
| Other Assistance | 20,353,439 | 0 | 20,353,439 | 0 | 20,353,439 |
| Subtotal- Operations | \$ 113,285,300 | \$ 0 | \$ 113,285,300 | \$ 0 | \$ 113,285,300 |
| Capital Improvements | 24,360,119 | 0 | 24,360,119 | 0 | 24,360,119 |
| TOTAL | <u>\$ 137,645,419</u> | <u>\$ 0</u> | <u>\$ 137,645,419</u> | <u>\$ 0</u> | <u>\$ 137,645,419</u> |
| State General Fund | | | | | |
| State Operations | \$ 33,253,264 | \$ 0 | \$ 33,253,264 | \$ 0 | \$ 33,253,264 |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 55,086 | 0 | 55,086 | 0 | 55,086 |
| Subtotal-Operating | \$ 33,308,350 | \$ 0 | \$ 33,308,350 | \$ 0 | \$ 33,308,350 |
| Capital Improvements | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>\$ 33,308,350</u> | <u>\$ 0</u> | <u>\$ 33,308,350</u> | <u>\$ 0</u> | <u>\$ 33,308,350</u> |
| FTE Positions | 841.0 | 0.0 | 841.0 | 0.0 | 841.0 |
| Non-FTE Unclass. Perm. Pos. | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | <u>841.0</u> | <u>0.0</u> | <u>841.0</u> | <u>0.0</u> | <u>841.0</u> |