

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 with the following adjustments:

1. 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.
2. Add \$1.58 million, all from special revenue funds, to raze Wiest Hall "B" for FY 2017.

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.

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 with the following adjustments:

1. Add \$13.9 million all from special revenue funds, for the construction of a new Department of Art building and parking lot for FY 2017.
2. Add \$1.6 million, all from special revenue funds, to raze Wiest Hall "B" for FY 2017.
3. Delete \$252,722, including \$127,163 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
4. Delete \$137,880, including \$67,334 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 96,795,144	\$ (390,602)	\$ 96,404,542	\$ 0	\$ 96,404,542
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	\$ 117,910,769	\$ (390,602)	\$ 117,520,167	\$ 0	\$ 117,520,167
Capital Improvements	2,895,862	15,430,000	18,325,862	0	18,325,862
TOTAL	<u>\$ 120,806,631</u>	<u>\$ 15,039,398</u>	<u>\$ 135,846,029</u>	<u>\$ 0</u>	<u>\$ 135,846,029</u>
State General Fund					
State Operations	\$ 34,186,662	\$ (194,497)	\$ 33,992,165	\$ 0	\$ 33,992,165
Aid to Local Units	0	0	0	0	0
Other Assistance	55,086	0	55,086	0	55,086
Subtotal-Operating	\$ 34,241,748	\$ (194,497)	\$ 34,047,251	\$ 0	\$ 34,047,251
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 34,241,748</u>	<u>\$ (194,497)</u>	<u>\$ 34,047,251</u>	<u>\$ 0</u>	<u>\$ 34,047,251</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>