

Fort Hays State University

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 91,179,634	\$ 92,169,675	\$ 93,922,699	\$ 96,404,542
Aid to Local Units	762,186	762,186	762,186	762,186
Other Assistance	20,353,439	20,353,439	20,353,439	20,353,439
<i>Subtotal - Operating</i>	<u>\$ 112,295,259</u>	<u>\$ 113,285,300</u>	<u>\$ 115,038,324</u>	<u>\$ 117,520,167</u>
Capital Improvements	17,480,608	24,360,119	35,860,224	18,325,862
TOTAL	<u><u>\$ 129,775,867</u></u>	<u><u>\$ 137,645,419</u></u>	<u><u>\$ 150,898,548</u></u>	<u><u>\$ 135,846,029</u></u>
State General Fund:				
State Operations	\$ 32,601,911	\$ 33,253,264	\$ 33,480,600	\$ 33,992,165
Aid to Local Units	-	-	-	-
Other Assistance	55,086	55,086	55,086	55,086
<i>Subtotal - Operating</i>	<u>\$ 32,656,997</u>	<u>\$ 33,308,350</u>	<u>\$ 33,535,686</u>	<u>\$ 34,047,251</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 32,656,997</u></u>	<u><u>\$ 33,308,350</u></u>	<u><u>\$ 33,535,686</u></u>	<u><u>\$ 34,047,251</u></u>
Percent Change:				
Operating Expenditures				
All Funds	6.2 %	0.9 %	1.5 %	2.2 %
State General Fund	(2.3)	2.0	0.7	1.5
FTE Positions	827.0	841.0	841.0	841.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>827.0</u></u>	<u><u>841.0</u></u>	<u><u>841.0</u></u>	<u><u>841.0</u></u>

The approved FY 2015 operating budget is \$113.3 million, including \$33.3 million from the State General Fund. This is an increase of \$990,041, or 0.9 percent, all funds and \$651,353, or 2.0 percent, State General Fund above the FY 2014 actual expenditures. The increase is mainly in salaries and wages and contractual services.

The FY 2015 approved capital improvements budget is \$24.4 million. This is an increase of \$6.9 million, or 39.4 percent, above the FY 2014 actual expenditures and \$11.4 million, or 87.5 percent, above the FY 2015 budget approved by the 2014 Legislature. The increase is mainly in the Wiest Hall replacement project.

The approved FY 2016 operating budget is \$115.0 million, including \$33.5 million from the State General Fund. This is an increase of \$1.8 million, or 1.5 percent, all funds and \$227,336, or 0.7 percent, State General Fund above the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$35.9 million. This is an increase of \$11.5 million, or 47.2 percent, above the FY 2015 expenditures. The increase is due to the additional special revenue funds for the Institute of Applied Technology building.

The approved FY 2017 operating budget is \$117.5 million, including \$34.0 million from the State General Fund. This is an increase of \$2.5 million, or 2.2 percent, all funds and \$511,565, or 1.5 percent, State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$18.3 million. This is a decrease of \$17.5 million, or 48.9 percent, below the FY 2016 expenditures. The decrease is primarily due to the completion of the Wiest Hall Replacement project on FY 2016.

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	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 34,036,691	\$ 138,423,260	841.0	\$ 33,921,728	\$ 135,188,003	841.0	\$ 34,497,892	\$ 121,337,756	841.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (48,579)	\$ (48,579)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(49,500)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(679,762)	(679,762)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(251,121)	(520,713)	-	(256,144)	(531,125)	-
Total Governor's Recommendation	\$ 33,308,350	\$ 137,645,419	841.0	\$ 33,670,607	\$ 134,667,290	841.0	\$ 34,241,748	\$ 120,806,631	841.0
Change from Agency Est./Req.	\$ (728,341)	\$ (777,841)	-	\$ (251,121)	\$ (520,713)	-	\$ (256,144)	\$ (531,125)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.6)%	- %	(0.7)%	(0.4)%	- %	(0.7)%	(0.4)%	- %
Legislative Action:									
5. Institute of Applied Technology	\$ -	\$ -	-	\$ -	\$ 16,500,000	-	\$ -	\$ -	-
6. KPERS Employer Contribution Rate Reduction	-	-	-	(66,439)	(131,063)	-	(127,163)	(252,722)	-
7. KPERS Death and Disability Reduction	-	-	-	(68,482)	(137,679)	-	(67,334)	(137,880)	-
8. Department of Art Building	-	-	-	-	-	-	-	13,850,000	-
9. Raze Wiest Hall "B"	-	-	-	-	-	-	-	1,580,000	-
TOTAL APPROVED	\$ 33,308,350	\$ 137,645,419	841.0	\$ 33,535,686	\$ 150,898,548	841.0	\$ 34,047,251	\$ 135,846,029	841.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (134,921)	\$ 16,231,258	-	\$ (194,497)	\$ 15,039,398	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.4)%	12.1 %	- %	(0.6)%	12.4 %	- %
Change from Agency Est./Req.	\$ (728,341)	\$ (777,841)	-	\$ (386,042)	\$ 15,710,545	-	\$ (450,641)	\$ 14,508,273	-
Percent Change from Agency Est./Req.	(2.1)%	(0.6)%	- %	(1.1)%	11.6 %	- %	(1.3)%	12.0 %	- %

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| <p>1. The Governor deleted \$48,579, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.</p> <p>2. The Governor deleted \$49,500, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.</p> <p>3. The Governor deleted \$679,762, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.</p> | <p>4. The Governor deleted \$520,713, including \$251,121 from the State General Fund, for FY 2016 and \$531,125, including \$256,144 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.</p> <p>5. The Legislature added \$16.5 million, all from special revenue funds, for the construction of a new Institute of Applied Technology building and parking lot for FY 2016.</p> <p>6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. For this agency, the reductions totaled \$131,063, including \$66,439 from the State General Fund, for FY 2016</p> |
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and \$252,722, including \$127,163 from the State General Fund, for FY 2017.

7. The Legislature deleted \$137,679, including \$68,482 from the State General Fund, for FY 2016 and \$137,880, including \$67,334 from the State General Fund, for FY 2017 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 2016 and FY 2017.
8. The Legislature added \$13.9 million, all from special revenue funds, for the construction of a new Department of Art building and parking lot for FY 2017.
9. The Legislature added \$1.6 million, all from special revenue funds, to raze Wiest Hall "B" for FY 2017.