

## House Budget Committee Report

**Agency:** Fort Hays State University

**Bill No.** House Sub. for SB 161

**Bill Sec.** 55

**Analyst:** Morrow

**Analysis Pg. No.** 829

**Budget Page No.** 276

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 33,535,686	\$ 32,086,541	\$ 0
Other Funds	83,789,210	84,245,988	0
Subtotal	\$ 117,324,896	\$ 116,332,529	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	35,360,907	35,360,907	0
Subtotal	\$ 35,360,907	\$ 35,360,907	\$ 0
 TOTAL	 \$ 152,685,803	 \$ 151,693,436	 \$ 0
 FTE positions	 889.5	 889.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	889.5	889.5	0.0

\*NOTE: Includes Governor's allotment March 2016.

### Agency Estimate

The **agency** requests a revised estimate of \$152.7 million, including \$33.5 million, from the State General Fund in FY 2016. This is an increase of \$1.8 million, or 1.2 percent, above the approved amount all from special revenue funds. The agency requests an increase of \$2.3 million, or 2.0 percent, all from special revenue funds, in the operating budget with an increase in salaries and wages and a decrease to contractual service and debt service. There is a decrease of \$499,317, or 1.4 percent, from special revenue funds in capital improvements. The decrease is due to delaying one-half of the expenditures for the new Applied Technology Building to FY 2017, a decrease in debt service, with an increase in expenditures for the Wiest Hall replacement project and the new Track and Field project. There is no change in the State General Fund expenditures from the approved amount.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate but offsets the State General Fund expenditures with the Educational Building Fund in the amount of \$456,778 to be used for information technology operations. There would need to be legislative authorization to expend Educational Building Funds for state operations.

**House Action**

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

**Senate Subcommittee Report**

**Agency:** Fort Hays State University      **Bill No.** Senate Sub. for HB 2365      **Bill Sec.** 54

**Analyst:** Morrow      **Analysis Pg. No.** 829      **Budget Page No.** 276

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	Senate Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 33,535,686	\$ 32,086,541	\$ 0
Other Funds	83,789,210	84,245,988	0
Subtotal	<u>\$ 117,324,896</u>	<u>\$ 116,332,529</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	35,360,907	35,360,907	0
Subtotal	<u>\$ 35,360,907</u>	<u>\$ 35,360,907</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 152,685,803</u></u>	<u><u>\$ 151,693,436</u></u>	<u><u>\$ 0</u></u>
FTE positions	889.5	889.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>889.5</u></u>	<u><u>889.5</u></u>	<u><u>0.0</u></u>

\*NOTE: Includes Governor's allotment March 2016.

**Agency Estimate**

The **agency** requests a revised estimate of \$152.7 million, including \$33.5 million, from the State General Fund in FY 2016. This is an increase of \$1.8 million, or 1.2 percent, above the approved amount all from special revenue funds. The agency requests an increase of \$2.3 million, or 2.0 percent, all from special revenue funds, in the operating budget with an increase in salaries and wages and a decrease to contractual service and debt service. There is a decrease of \$499,317, or 1.4 percent, from special revenue funds in capital improvements. The decrease is due to delaying one-half of the expenditures for the new Applied Technology Building to FY 2017, a decrease in debt service, with an increase in expenditures for the Wiest Hall replacement project and the new Track and Field project. There is no change in the State General Fund expenditures from the approved amount.

### **Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate but offsets the State General Fund expenditures with the Educational Building Fund in the amount of \$456,778 to be used for information technology operations. There would need to be legislative authorization to expend Educational Building Funds for state operations.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

### **Conference Action House Sub. for SB 161 and House Sub. for SB 249**

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

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 95,253,790	\$ 0	\$ 95,253,790	\$ 0	\$ 95,253,790
Aid to Local Units	0	0	0	0	0
Other Assistance	21,078,739	0	21,078,739	0	21,078,739
Subtotal- Operations	\$ 116,332,529	\$ 0	\$ 116,332,529	\$ 0	\$ 116,332,529
Capital Improvements	35,360,907	0	35,360,907	0	35,360,907
TOTAL	<u>\$ 151,693,436</u>	<u>\$ 0</u>	<u>\$ 151,693,436</u>	<u>\$ 0</u>	<u>\$ 151,693,436</u>
State General Fund					
State Operations	\$ 32,045,717	\$ 0	\$ 32,045,717	\$ 0	\$ 32,045,717
Aid to Local Units	0	0	0	0	0
Other Assistance	40,824	0	40,824	0	40,824
Subtotal-Operating	\$ 32,086,541	\$ 0	\$ 32,086,541	\$ 0	\$ 32,086,541
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 32,086,541</u>	<u>\$ 0</u>	<u>\$ 32,086,541</u>	<u>\$ 0</u>	<u>\$ 32,086,541</u>
FTE Positions	889.5	0.0	889.5	0.0	889.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>889.5</u>	<u>0.0</u>	<u>889.5</u>	<u>0.0</u>	<u>889.5</u>