

House Budget Committee Report

Agency: Fort Hays State University

Bill No. House Sub. for SB 161

Bill Sec. 56

Analyst: Morrow

Analysis Pg. No. 829

Budget Page No. 276

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 34,047,251	\$ 32,987,566	\$ 0
Other Funds	85,665,854	85,665,854	0
Subtotal	\$ 119,713,105	\$ 118,653,420	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	25,852,862	25,852,862	0
Subtotal	\$ 25,852,862	\$ 25,852,862	\$ 0
TOTAL	\$ 145,565,967	\$ 144,506,282	\$ 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 May 2016.

Agency Request

The **agency** requests a revised estimate of \$145.6 million, including \$34.0 million, from the State General Fund for FY 2017. This is an increase of \$9.7 million, or 7.2 percent, above the approved amount. The increase is all from special revenue funds with no change from the approved State General Fund amount. The agency requests an increase of \$2.2 million, or 1.9 percent, in the operating budget primarily for salaries and wages. There is also an increase of \$7.5 million, or 41.1 percent, for capital improvements. The increase is due to the added expenditures for the new Applied Technology Building, Wiest Hall replacement, and the new track and field project. There is also a reduction in debt service expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

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. 55

Analyst: Morrow

Analysis Pg. No. 829

Budget Page No. 276

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 34,047,251	\$ 32,987,566	\$ 0
Other Funds	85,665,854	85,665,854	0
Subtotal	<u>\$ 119,713,105</u>	<u>\$ 118,653,420</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	25,852,862	25,852,862	0
Subtotal	<u>\$ 25,852,862</u>	<u>\$ 25,852,862</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 145,565,967</u>	 <u>\$ 144,506,282</u>	 <u>\$ 0</u>
FTE positions	889.5	889.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>889.5</u>	<u>889.5</u>	<u>0.0</u>

*NOTE: Includes Governor;s allotment May 2016.

Agency Request

The **agency** requests a revised estimate of \$145.6 million, including \$34.0 million, from the State General Fund for FY 2017. This is an increase of \$9.7 million, or 7.2 percent, above the approved amount. The increase is all from special revenue funds with no change from the approved State General Fund amount. The agency requests an increase of \$2.2 million, or 1.9 percent, in the operating budget primarily for salaries and wages. There is also an increase of \$7.5 million, or 41.1 percent, for capital improvements. The increase is due to the added expenditures for the new Applied Technology Building, Wiest Hall replacement, and the new track and field project. There is also a reduction in debt service expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

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 with the following adjustments:

1. Delete \$359,499, including \$165,026 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)
2. Add language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017. (House Sub. for SB 249)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 97,596,604	\$ (359,499)	\$ 97,237,105	\$ 0	\$ 97,237,105
Aid to Local Units	0	0	0	0	0
Other Assistance	21,056,816	0	21,056,816	0	21,056,816
Subtotal- Operations	\$ 118,653,420	\$ (359,499)	\$ 118,293,921	\$ 0	\$ 118,293,921
Capital Improvements	25,852,862	0	25,852,862	0	25,852,862
TOTAL	<u>\$ 144,506,282</u>	<u>\$ (359,499)</u>	<u>\$ 144,146,783</u>	<u>\$ 0</u>	<u>\$ 144,146,783</u>
State General Fund					
State Operations	\$ 32,968,665	\$ (165,026)	\$ 32,803,639	\$ 0	\$ 32,803,639
Aid to Local Units	0	0	0	0	0
Other Assistance	18,901	0	18,901	0	18,901
Subtotal-Operating	\$ 32,987,566	\$ (165,026)	\$ 32,822,540	\$ 0	\$ 32,822,540
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 32,987,566</u>	<u>\$ (165,026)</u>	<u>\$ 32,822,540</u>	<u>\$ 0</u>	<u>\$ 32,822,540</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>