

## Fort Hays State University

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 93,613,582	\$ 95,253,790	\$ 97,237,105
Aid to Local Units	755,223	-	-
Other Assistance	21,078,754	21,078,739	21,056,816
<i>Subtotal - Operating</i>	<u>\$ 115,447,559</u>	<u>\$ 116,332,529</u>	<u>\$ 118,293,921</u>
Capital Improvements	7,924,885	35,360,907	25,852,862
<b>TOTAL</b>	<u><u>\$ 123,372,444</u></u>	<u><u>\$ 151,693,436</u></u>	<u><u>\$ 144,146,783</u></u>
<b>State General Fund:</b>			
State Operations	\$ 33,267,526	\$ 32,045,717	\$ 32,803,639
Aid to Local Units	-	-	-
Other Assistance	40,824	40,824	18,901
<i>Subtotal - Operating</i>	<u>\$ 33,308,350</u>	<u>\$ 32,086,541</u>	<u>\$ 32,822,540</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 33,308,350</u></u>	<u><u>\$ 32,086,541</u></u>	<u><u>\$ 32,822,540</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.8 %	0.8 %	1.7 %
State General Fund	2.0	(3.7)	2.3
FTE Positions	841.0	889.5	889.5
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>841.0</u></u>	<u><u>889.5</u></u>	<u><u>889.5</u></u>

The approved operating budget for the Fort Hays State University in FY 2016 is \$116.3 million, including \$32.0 million from the State General Fund. This is an increase of \$884,970, or 0.8 percent, all funds and a decrease of \$1.2 million, or 3.7 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds. The decrease in State General Fund is due to the offset of State General Fund expenditures for information technology and the Governor's March 10, 2016, allotment.

The FY 2016 approved capital improvements budget is \$35.4 million, all from special revenue funds. This is an increase of \$27.4 million, or 346.2 percent, above the FY 2015 actual expenditures and a decrease of \$499,317, or 1.4 percent, below the FY 2016 approved amount from the 2015 Session. The increase is mainly due to the new Institute of Applied Technology and Art Building. The decrease from the approved budget is due to a portion of the costs for the Institute for Applied Technology being moved into FY 2017.

The approved operating budget for the Fort Hays State University for FY 2017 is \$118.3 million, including \$32.8 million from the State General Fund. This is an increase of \$2.0 million, or 1.7 percent, all funds and \$735,999, or 2.3 percent, from the State General Fund, from the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds.

The FY 2017 approved capital improvements budget is \$25.9 million, all from special revenue funds. This is a decrease of \$9.5 million, or 26.9 percent, below the FY 2016 approved expenditures. The decrease is mainly due to completing a majority of the new projects from FY 2016. It is an increase of \$7.5 million, or 41.1 percent, above the approved amount from the 2015 Session. The increase is mainly due to the additional expenditures for the Wiest Hall replacement project.

## Fort Hays State University

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 33,535,686	\$ 152,685,803	889.5	\$ 34,047,251	\$ 145,565,967	889.5
<b>Governor's Changes:</b>						
1. Governor's Offset SGF with EBF	\$ (456,778)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 <sup>th</sup> Allotment	(992,367)	(992,367)	-	-	-	-
3. Governor's May 18 <sup>th</sup> Allotment	-	-	-	(1,059,685)	(1,059,685)	-
<b>Total Governor's Recommendation</b>	<b>\$ 32,086,541</b>	<b>\$ 151,693,436</b>	<b>889.5</b>	<b>\$ 32,987,566</b>	<b>\$ 144,506,282</b>	<b>889.5</b>
Change from Agency Est.	\$ (1,449,145)	\$ (992,367)	0.0	\$ (1,059,685)	\$ (1,059,685)	0.0
Percent Change from Agency Est.	(4.3)%	(0.6)%	0.0 %	(3.1)%	(0.7)%	0.0 %
<b>Legislative Action:</b>						
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (165,026)	\$ (359,499)	-
5. Language for Allotment Calculation	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 32,086,541</b>	<b>\$ 151,693,436</b>	<b>889.5</b>	<b>\$ 32,822,540</b>	<b>\$ 144,146,783</b>	<b>889.5</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (165,026)	\$ (359,499)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.2)%	0.0 %
Change from Agency Est.	\$ (1,449,145)	\$ (992,367)	0.0	\$ (1,224,711)	\$ (1,419,184)	0.0
Percent Change from Agency Est.	(4.3)%	(0.6)%	0.0 %	(3.6)%	(1.0)%	0.0 %

1. The Governor deleted \$456,778, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
2. The Governor deleted \$992,367, all from the State General Fund, as part of the March 10<sup>th</sup> allotment in FY 2016.
3. The Governor deleted \$1.1 million, all from the State General Fund, as part of the May 18<sup>th</sup> allotment for FY 2017.
4. The Legislature deleted \$359,499, including \$165,026 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
5. The Legislature added 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.