

FORT HAYS STATE UNIVERSITY

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 33,308,350	\$ 33,535,686	\$ 33,078,908	\$ 34,047,251	\$ 34,047,251
Other Funds	82,139,209	83,789,210	84,245,988	85,665,854	85,665,854
TOTAL	\$ 115,447,559	\$ 117,324,896	\$ 117,324,896	\$ 119,713,105	\$ 119,713,105
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	7,924,885	35,360,907	35,360,907	25,852,862	25,852,862
TOTAL	\$ 7,924,885	\$ 35,360,907	\$ 35,360,907	\$ 25,852,862	\$ 25,852,862
GRAND TOTAL	\$ 123,372,444	\$ 152,685,803	\$ 152,685,803	\$ 145,565,967	\$ 145,565,967
Percentage Change:					
Operating Expenditures					
State General Fund	2.0 %	0.7 %	(0.7) %	1.5 %	2.9 %
All Funds	2.8	1.6	1.6	2.0	2.0
FTE Positions	841.0	889.5	889.5	889.5	889.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	841.0	889.5	889.5	889.5	889.5

AGENCY OVERVIEW

Fort Hays State University is located on land that was once the Fort Hays Military Reservation. In March of 1900, the U.S. Congress passed legislation granting to the State of Kansas the abandoned Fort Hays Military Reservation for the purpose of establishing an experiment station of the Kansas State Agricultural College, a western branch of the State Normal School, and a public park. The land grant was accepted by the 1901 Kansas Legislature. Over the years, the school has been termed the Fort Hays Kansas Normal School (1914); Kansas State Teachers College of Hays (1922); Fort Hays Kansas State College (1931); and Fort Hays State University (1977). The activities of the University are those that are generally found in liberal and applied arts universities. Liberal arts degrees are offered in most basic disciplines on the bachelor's and master's level. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. Teacher training is offered in all disciplines where applicable, and professional curricula are also available. **A total of 14,210 students attended Fort Hays State University during the Fall 2015 semester, an increase of 385 students, or 2.8 percent, above the Fall 2014 semester.**

MAJOR ISSUES FROM PRIOR YEARS

The **2002 Legislature** passed the University Research and Development Act (HB 2690) that authorized the issuance of not more than \$120.0 million in bonds to fund a portion of the financing for research facilities at the state universities.

The **2006 Legislature** passed legislation allowing interest earnings on certain state university funds to be spent on deferred maintenance. Under prior law, the interest earned by the General Fees Fund (tuition revenue) and the Restricted Fees Fund (student fees and other revenue) was retained in the State General Fund. The legislation transfers the amount of interest earned into the deferred maintenance fund.

The **2006 Legislature** passed legislation for the establishment and operation of the Kansas Academy of Mathematics and Science (KAMS), subject to appropriation of funds for that purpose. The academy provides an accelerated residential program for Kansas high school juniors or seniors who are academically talented in science or math. The two-year curriculum includes course work designed to meet both high school graduation requirements and requirements for associate of arts or associate of science degrees. The academy is conducted at a Kansas postsecondary educational institution (state university, municipal university, community college, technical college, or technical school) designated by the Board of Regents.

The **2008 Legislature** passed legislation amending the law concerning the Kansas Academy of Mathematics and Science (KAMS). The legislation requires KAMS pupils to pay tuition in addition to fees. For pupils enrolled in a Kansas school district, the tuition and fees are paid by the school district in which the pupil is enrolled but does not exceed the total of an amount equal to the current base state aid per pupil. The procedure for selecting pupils for admission to KAMS provides for admission of 20 pupils selected on a congressional district basis, with no more than five pupils from each of the four congressional districts and 20 other pupils on a state-wide basis. (KAMS will have a total of 80 students in its two classes.) The Board of Regents has the authority to expand the number of pupils specified by law and could authorize admission of nonresident and international academically talented pupils, as well as additional Kansas residents. However, at least three-fourths of the total number of pupils enrolled in KAMS must be Kansas residents. In addition, a school district sending a pupil to KAMS will not receive school finance weightings or the amount of local option budget attributable to the pupil.

Additional language was passed appropriating State General Fund funding to the Board of Regents for KAMS for fiscal years 2009 through 2014, as follows:

- FY 2009 - \$295,000;
- FY 2010 - \$713,000;
- FY 2011 - \$754,000;
- FY 2012 - \$792,000;
- FY 2013 - \$835,000; and
- FY 2014 - \$938,000.

KAMS is an accelerated residential program for Kansas high school juniors and seniors who are academically talented in science and mathematics. The purpose of KAMS is to provide an opportunity for academically talented pupils to work in a community of peers and to earn simultaneously college credits and a high school diploma at a state educational institution designated by the Board of Regents. The Board designated Fort Hays State University as the

site for KAMS in December of 2007. The appropriation of funding for the program is based on estimates provided by Fort Hays State University and the Board of Regents.

The **2011 Legislature** passed legislation designating 50 counties as Rural Opportunity Zones, effectively providing an income tax exemption for certain out-of-state taxpayers who relocate to those counties; and authorizing the counties to participate in a state-matching program to repay student loans of up to \$15,000 for certain students who establish a domicile in Rural Opportunity Zones counties.

The **2012 Legislature** passed legislation amending statutes governing the low-income family postsecondary savings accounts incentive program. The bill allows a third-party contributor, other than the account owner, to contribute money to a family's postsecondary savings account.

The **2012 Legislature** passed legislation removing the expiration date on the State Educational Institution Project Delivery Construction Procurement Act that applies only to university construction projects and services funded totally with non-state money. The act exempts certain construction projects and construction project services at state universities from many of the requirements imposed on other state agencies.

The **2012 Legislature** passed legislation amending the Vocational Education Scholarship statutes that deal with state universities and negotiated contracts, extending a sunset on private and out-of-state postsecondary fees, changing requirements related to remedial education and the qualified admissions standards at state education institutions, and authorizing individual plans for success for students admitted under the minimum admissions standards.

The **2013 Legislature** reduced the University's State General Fund operating expenditures by 1.5 percent in both FY 2014 and FY 2015. There was also a reduction to the University's salaries and wages all funds expenditures by approximately 0.9 percent in FY 2014 and less than 0.1 percent for FY 2015.

The **2014 Legislature** added \$316,853, all from the State General Fund for the KAMS Summer Academy in FY 2015. Language also was added to the appropriations bill to allow for \$25.0 million in bonding authority for the Wiest Hall replacement project for FY 2015.

The **2015 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.

The **2015 Legislature** added \$13.9 million, all from special revenue funds, for the construction of a new Department of Art building a parking lot for FY 2017.

The **2015 Legislature** added \$1.6 million, all from special revenue funds, to raze Wiest Hall "B" for FY 2017.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. 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.

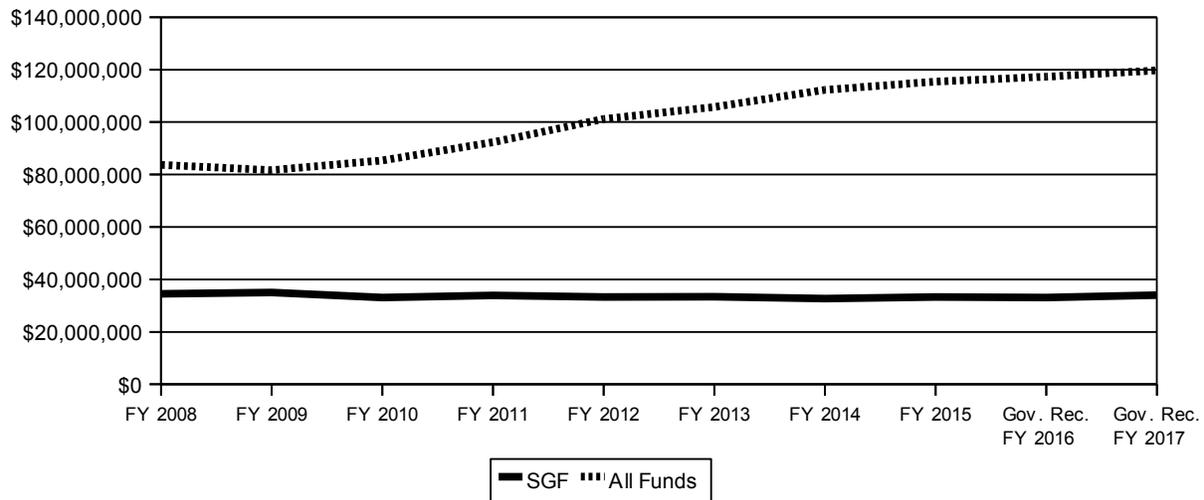
The **Governor** concurs with the agency's revised estimate but offsets the State General Fund expenditures with the Educational Building Fund in the amount of \$456,778 to be used for information technology operations. There would need to be legislative authorization to expend Educational Building Funds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

FY 2017 – Budget Year. 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.

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

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 34,460,580	0.7 %	\$ 83,684,796	10.2 %	737.5
2009	34,977,230	1.5	81,683,091	(2.4)	784.3
2010	33,079,736	(5.4)	85,374,920	4.5	787.8
2011	33,865,098	2.4	92,328,194	8.1	786.7
2012	33,263,483	(1.8)	101,183,634	9.6	807.0
2013	33,422,731	0.5	105,748,681	4.5	827.0
2014	32,656,997	(2.3)	112,295,259	6.2	827.0
2015	33,308,350	2.0	115,447,559	2.8	841.0
2016 Gov. Rec.	33,078,908	(0.7)	117,324,896	1.6	889.5
2017 Gov. Rec.	34,047,251	2.9	119,713,105	2.0	889.5
Ten-Year Change Dollars/Percent	\$ (413,329)	(1.2)%	\$ 36,028,309	43.1 %	152.0

Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:									
Institutional Support	\$ 7,963,529	\$ 8,324,099	\$ 8,510,385	\$ 186,286	2.2 %	\$ 8,324,099	\$ 8,510,385	\$ 186,286	2.2 %
Instructional Services	41,631,017	45,983,088	47,624,911	1,641,823	3.6	45,983,088	47,624,911	1,641,823	3.6
Academic Support	14,037,227	14,724,295	14,762,842	38,547	0.3	14,724,295	14,762,842	38,547	0.3
Student Services	9,047,059	8,455,319	8,598,502	143,183	1.7	8,455,319	8,598,502	143,183	1.7
Research	637,699	603,482	603,863	381	0.1	603,482	603,863	381	0.1
Public Service	4,360,758	3,015,701	3,046,642	30,941	1.0	3,015,701	3,046,642	30,941	1.0
Student Aid	19,815,000	19,796,675	19,796,675	0	0.0	19,796,675	19,796,675	0	0.0
Auxiliary	8,906,820	8,494,531	8,661,244	166,713	2.0	8,494,531	8,661,244	166,713	2.0
Physical Plant/Central Services	8,694,386	7,601,324	7,813,516	212,192	2.8	7,601,324	7,813,516	212,192	2.8
Debt Service	354,064	326,382	294,525	(31,857)	(9.8)	326,382	294,525	(31,857)	(9.8)
TOTAL	\$ 115,447,559	\$ 117,324,896	\$ 119,713,105	\$ 2,388,209	2.0 %	\$ 117,324,896	\$ 119,713,105	\$ 2,388,209	2.0 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 68,492,617	\$ 70,609,379	\$ 73,281,678	\$ 2,672,299	3.8 %	\$ 70,609,379	\$ 73,281,678	\$ 2,672,299	3.8 %
Contractual Services	16,967,881	17,976,012	17,960,512	(15,500)	(0.1)	17,976,012	17,960,512	(15,500)	(0.1)
Commodities	3,131,614	3,126,154	3,126,154	0	0.0	3,126,154	3,126,154	0	0.0
Capital Outlay	4,667,406	4,208,230	3,971,497	(236,733)	(5.6)	4,208,230	3,971,497	(236,733)	(5.6)
Debt Service	354,064	326,382	294,525	(31,857)	(9.8)	326,382	294,525	(31,857)	(9.8)
Subtotal - Operations	\$ 93,613,582	\$ 96,246,157	\$ 98,634,366	\$ 2,388,209	2.5 %	\$ 96,246,157	\$ 98,634,366	\$ 2,388,209	2.5 %
Aid to Local Units	755,223	--	--	0	--	--	--	0	--
Other Assistance	21,078,754	21,078,739	21,078,739	0	0.0	21,078,739	21,078,739	0	0.0
TOTAL	\$ 115,447,559	\$ 117,324,896	\$ 119,713,105	\$ 2,388,209	2.0 %	\$ 117,324,896	\$ 119,713,105	\$ 2,388,209	2.0 %
Financing:									
State General Fund	\$ 33,308,350	\$ 33,535,686	\$ 34,047,251	\$ 511,565	1.5 %	\$ 33,078,908	\$ 34,047,251	\$ 968,343	2.9 %
General Fees Fund	31,219,113	33,565,324	35,065,116	1,499,792	4.5	33,565,324	35,065,116	1,499,792	4.5
Restricted Fees Fund	24,306,836	24,430,930	24,675,067	244,137	1.0	24,430,930	24,675,067	244,137	1.0
All Other Funds	26,613,260	25,792,956	25,925,671	132,715	0.5	26,249,734	25,925,671	(324,063)	(1.2)
TOTAL	\$ 115,447,559	\$ 117,324,896	\$ 119,713,105	\$ 2,388,209	2.0 %	\$ 117,324,896	\$ 119,713,105	\$ 2,388,209	2.0 %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$33,535,686 for Fort Hays State University in FY 2016. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 33,535,686	\$ 33,535,686	\$ 0	\$ 33,078,908	\$ (456,778)
All Other Funds	117,362,862	119,150,117	1,787,255	119,606,895	2,244,033
TOTAL	\$ 150,898,548	\$ 152,685,803	\$ 1,787,255	\$ 152,685,803	\$ 1,787,255
FTE Positions	841.0	889.5	48.5	889.5	48.5

The **agency** requests a revised estimate of \$152.7 million, including \$33.5 million, from the State General Fund. 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.

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.

B. FY 2017 – Budget Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$34,047,251 for Fort Hays State University in FY 2017. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 34,047,251	\$ 34,047,251	\$ 0	\$ 34,047,251	\$ 0
All Other Funds	101,798,778	111,518,716	9,719,938	111,518,716	9,719,938
TOTAL	\$ 135,846,029	\$ 145,565,967	\$ 9,719,938	\$ 145,565,967	\$ 9,719,938
FTE Positions	841.0	889.5	48.5	889.5	48.5

The **agency** requests a revised estimate of \$145.6 million, including \$34.0 million, from the State General Fund. 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.

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

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	28.4 %	28.4 %
General Fees Fund	29.3	29.3
Restricted Fees Fund	20.6	20.6
All Other Funds	21.7	21.7
TOTAL	100.0 %	100.0 %

Note: Details may not add to totals due to rounding.

General Fees Fund Analysis

Under KSA 76-719, the Board of Regents has the authority to set tuition rates at each university and the funds collected from the tuition are deposited in the general fees fund, excluding the student activity fees that are deposited in the restricted fees fund. Tuition is set by the Board of Regents after the Legislative Session has concluded each year.

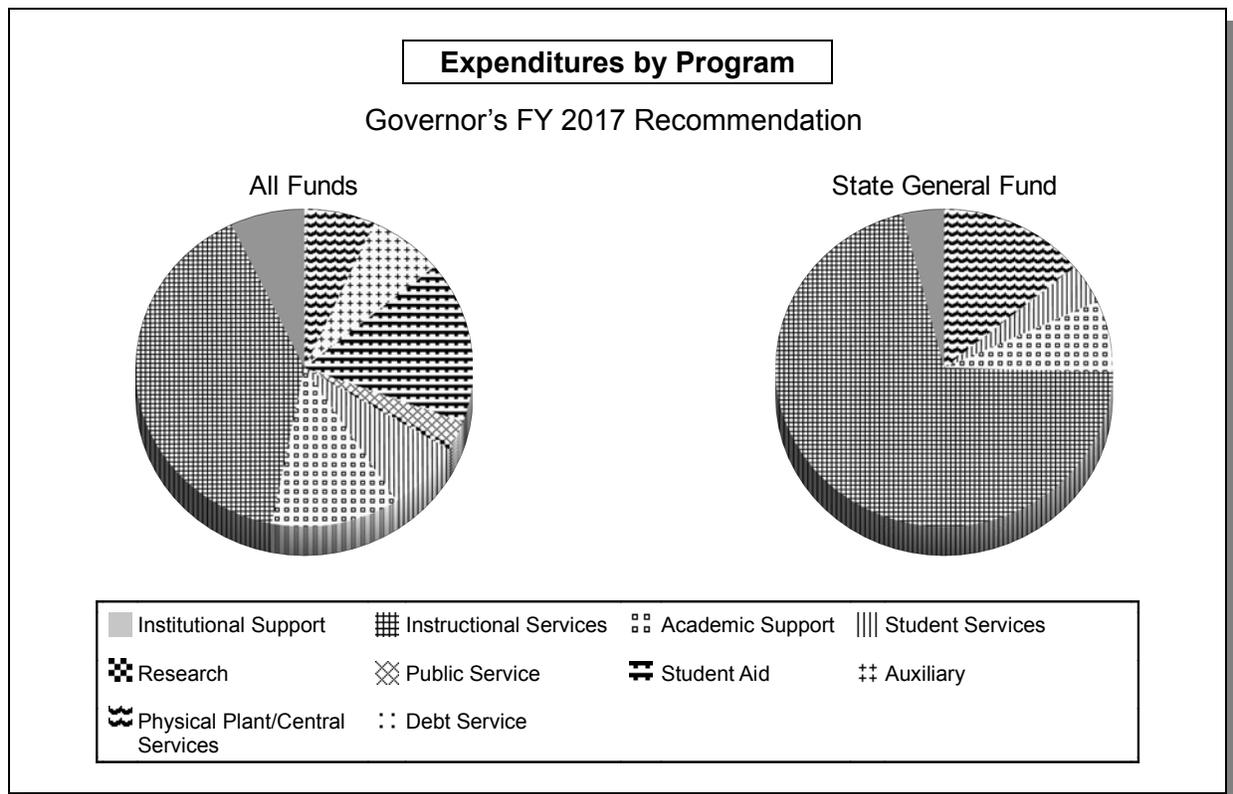
Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 15,016,212	\$ 17,070,802	\$ 17,070,802	\$ 11,383,852	\$ 11,383,852
Revenue	37,007,299	39,099,298	39,099,298	41,476,802	41,476,802
Transfers in	0	0	0	0	0
Total Funds Available	\$ 52,023,511	\$ 56,170,100	\$ 56,170,100	\$ 52,860,654	\$ 52,860,654
Less: Expenditures	34,328,504	44,186,248	44,186,248	49,337,978	49,337,978
Transfers Out	624,205	600,000	600,000	600,000	600,000
Off Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 17,070,802</u>	<u>\$ 11,383,852</u>	<u>\$ 11,383,852</u>	<u>\$ 2,922,676</u>	<u>\$ 2,922,676</u>
Ending Balance as Percent of Expenditures	49.7%	25.8%	25.8%	5.9%	5.9%
Month Highest Ending Balance	August \$ 24,087,187	January \$ 23,030,837	January \$ 23,030,837	January \$ 22,970,747	January \$ 22,970,747
Month Lowest Ending Balance	December \$ 12,687,270	July \$ 11,715,289	July \$ 3,000,000	June \$ 3,000,000	July \$ 3,000,000

Enrollment Trends

The following table summarizes recent enrollment trends at the Fort Hays State University. Headcount enrollment reflects the actual number of students enrolled. Full-time equivalent converts those students to full-time, based on the number of credit hours that the students are enrolled.

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2010 to Fall 2015
Headcount	11,883	12,802	13,310	13,441	13,825	14,210	
Change	575	919	508	131	384	385	2,327
%Change	5.1 %	7.7 %	4.0 %	1.0 %	2.9 %	2.8 %	19.6 %
FTE Students	7,526	8,198	8,498	8,704	9,018	9,211	
Change	270	672	300	206	314	193	1,685
%Change	3.7 %	8.9 %	3.7 %	2.4 %	3.6 %	2.1 %	22.4 %
Student Credit Hours	106,965	116,149	119,820	122,275	126,373	128,565	
Change	4,228	9,184	3,671	2,455	4,098	2,192	21,600
%Change	4.1 %	8.6 %	3.2 %	2.0 %	3.4 %	1.7 %	20.2 %

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Institutional Support	\$ 8,510,385	7.1 %	\$ 1,368,988	4.0 %
Instructional Services	47,624,911	39.8	24,031,594	70.6
Academic Support	14,762,842	12.3	2,483,556	7.3
Student Services	8,598,502	7.2	1,371,326	4.0
Research	603,863	0.5	0	0.0
Public Service	3,046,642	2.5	25,037	0.1
Student Aid	19,796,675	16.5	0	0.0
Auxiliary	8,661,244	7.2	0	0.0
Physical Plant/Central Services	7,813,516	6.5	4,766,750	14.0
Debt Service	294,525	0.2	0	0.0
TOTAL	\$ 119,713,105	100.0 %	\$ 34,047,251	100.0 %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017					
Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Institutional Support	52.0	58.5	58.5	58.5	58.5
Instructional Services	424.3	430.1	430.1	430.1	430.1
Academic Support	101.8	118.5	118.5	118.5	118.5
Student Services	83.3	93.9	93.9	93.9	93.9
Research	0.0	0.0	0.0	0.0	0.0
Public Service	17.3	25.3	25.3	25.3	25.3
Student Aid	0.0	0.0	0.0	0.0	0.0
Auxiliary	46.3	49.2	49.2	49.2	49.2
Physical Plant/Central Services	116.0	114.0	114.0	114.0	114.0
Debt Service	0.0	0.0	0.0	0.0	0.0
TOTAL	841.0	889.5	889.5	889.5	889.5

A. Institutional Support

The Institutional Support program includes central management and long-range planning activities; fiscal operations; general administration and logistical services; personnel management, and community and alumni relations activities.

The **agency** requests revised FY 2017 operating expenditures of \$8.5 million, including \$1.4 million from the State General Fund, an increase of \$959,430, or 12.7 percent, all funds and a decrease of \$38,949, or 2.8 percent, State General Fund, from the FY 2017 approved amount. The increase is primarily in salaries and wages (\$544,876) and contractual services (\$244,167).

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

B. Instructional Services

The Instructional Services program includes all general and remedial instruction of students.

The **agency** requests revised FY 2017 operating expenditures of \$47.6 million, including \$24.0 million from the State General Fund, an increase of \$1.2 million or 2.5 percent, all funds and a decrease of \$235,354, or 1.0 percent, State General Fund, from the FY 2017 approved amount. The increase is primarily in salaries and wages (\$1.7 million) with a partially offsetting decrease in contractual services (\$563,861).

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

C. Academic Support

The Academic Support program includes all support services for the institution's primary missions of instruction, research, and public service. These support services cover libraries, museums and galleries, educational media services, academic computing support, academic administration, and course and curriculum.

The **agency** requests revised FY 2017 operating expenditures of \$14.8 million, including \$2.5 million from the State General Fund, an increase of \$546,536 or 3.8 percent, all funds and \$339,546, or 15.8 percent, State General Fund, above the FY 2017 approved amount. The increase is primarily in salaries and wages (\$351,545) and commodities (\$194,815).

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

D. Student Services

The Student Services program is responsible for the non-academic activities surrounding the students' experience at the institution. These activities include social and cultural development, counseling and career guidance, financial aid administration, admissions, student health services, and intercollegiate athletics.

The **agency** requests revised FY 2017 operating expenditures of \$8.6 million, including \$1.4 million from the State General Fund, an increase of \$320,658 or 3.9 percent, all funds and a decrease of \$29,701, or 2.1 percent, State General Fund, from the FY 2017 approved amount. The increase is in salaries and wages (\$178,637) and capital outlay (\$162,655).

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

E. Research

The Research program includes most research projects conducted by university personnel whether individually or through an institute or research center.

The **agency** requests revised FY 2017 operating expenditures of \$603,863, all from special revenue funds, an increase of \$409,316, or 210.4 percent, above the FY 2017 approved amount. The increase is in contractual services (\$326,220) and capital outlay (\$100,905).

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

F. Public Service

The Public Service program is responsible for all non-credit instruction (except remedial instruction) and other activities that are primarily of benefit to external groups or individuals. These activities include outreach education and community service.

The **agency** requests revised FY 2017 operating expenditures of \$3.0 million, including \$25,037 from the State General Fund, an increase of \$184,708 or 6.5 percent, all funds and a decrease of \$909, or 3.5 percent, State General Fund, from the FY 2017 approved amount. There is an increase in contractual services (\$888,847) and capital outlay (\$56,693) with a decrease in aid to local units (\$762,186).

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

G. Student Aid

The Student Aid program includes activities covering all forms of financial aid assistance such as scholarships, fellowships, and loans.

The **agency** requests revised FY 2017 operating expenditures of 19.8 million, all from special revenue funds. This is an increase of \$631,514, or 3.3 percent, above the FY 2017 approved amount.

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

H. Auxiliary

The Auxiliary program is responsible for activities that furnish goods or services to students, faculty, and employees of the institution such as housing services, food services, and parking services.

The **agency** requests revised FY 2017 operating expenditures of \$8.7 million, all from special revenue funds. This is a decrease of \$781,026 or 8.3 percent, below the FY 2017 approved amount. The decrease is in contractual services (\$441,791) and capital outlay (\$376,465).

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

I. Physical Plant/Central Services

The Physical Plant/Central Services program is responsible for the operation and maintenance of the facilities and grounds of the institution. This includes facilities planning, building maintenance, custodial services, and utilities.

The **agency** requests revised FY 2017 operating expenditures of \$7.8 million, including \$4.8 million from the State General Fund, a decrease of \$731,070 or 8.6 percent, all funds and \$34,633, or 0.7 percent, State General Fund below the FY 2017 approved amount. The decrease is in contractual services (\$488,604) and capital outlay (\$234,461).

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

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Rehabilitation and Repair	\$ 3,084,632	\$ 3,084,632	\$ 0	\$ 0
Applied Technology Building	8,000,000	8,000,000	8,000,000	8,000,000
Wiest Hall Replacement	20,700,000	20,700,000	15,000,000	15,000,000
Art and Education Building	0	0	830,000	830,000
Track and Field	2,300,000	2,300,000	600,000	600,000
Raze Wiest "B"	0	0	200,000	200,000
Other Maintenance	95,351	95,351	0	0
Parking	400,000	400,000	400,000	400,000
Debt Service - Principal	780,924	780,924	822,862	822,862
TOTAL	\$ 35,360,907	\$ 35,360,907	\$ 25,852,862	\$ 25,852,862
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	35,360,907	35,360,907	25,852,862	25,852,862
TOTAL	\$ 35,360,907	\$ 35,360,907	\$ 25,852,862	\$ 25,852,862

FY 2016 – Current Year. The agency requests a revised capital improvements budget of \$35.4 million. This is a decrease of \$499,317, or 1.4 percent, all from special revenue funds, below the approved budget. The decrease is due to moving 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.

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

FY 2017 – Budget Year. The agency requests a revised capital improvements budget of \$25.9 million, all from special revenue funds. This is an increase of \$7.5 million, or 41.1 percent, all from special revenue funds, above the approved budget. 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.

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

PERFORMANCE MEASURES				
Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Six-year graduation rate	45.0%	43.0%	44.0%	45.0%
Student to faculty ratio	18:1	17:1	17.5:1	18:1