

Senate Subcommittee Report

Agency: Fort Hays State University

Bill No. SB 514

Bill Sec. 78-92

Analyst: Horton

Budget Analysis Vol.2 pg. 847-891

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Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 45,260,171	\$ 45,260,171	\$ -
Federal Funds	15,717,421	15,717,421	-
Other Funds	98,079,242	98,079,242	-
<i>Subtotal</i>	\$ 159,056,834	\$ 159,056,834	\$ -
Capital Improvements:			
State General Fund	\$ 15,000,000	\$ 15,000,000	\$ -
Federal Funds	5,825,825	5,825,825	-
Other Funds	-	-	-
<i>Subtotal</i>	\$ 20,825,825	\$ 20,825,825	\$ -
TOTAL	\$ 179,882,659	\$ 179,882,659	\$ 0
FTE positions	993.0	993.0	0.0

Agency Request

The agency requests a budget of \$179.9 million, including \$45.3 million SGF, for FY 2025. This is an all funds decrease of \$7.7 million or 4.1 percent, including an SGF decrease of \$10.9 million or 19.5 percent, below the FY 2024 revised estimate. The decrease is primarily due to contractual services (\$804,903) and a reduction in debt service (\$5.7 million)

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2025.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for FY 2025.

Senate Subcommittee on Higher Education Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2025.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Subcommittee's recommendation with the the following adjustments for FY 2025 :

1. Delete \$2.0 million SGF from regents institutions until the chief executive officers for each institution certify to the State Finance Council that the institution did not engage in any Diversity, Equity, and Inclusion activities for FY 2025.

Senate Committee of the Whole Recommendation (Sub. for SB 514)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2025.

House Budget Committee Report

Agency: Fort Hays State University

Bill No. HB 2802

Bill Sec. 78

Analyst: Horton

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<u>Expenditure Summary</u>	<u>Agency Request FY 2025</u>	<u>Governor Recommendation FY 2025</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 45,260,171	\$ 45,260,171	\$ 3,650,000
Federal Funds	15,717,421	15,717,421	-
Other Funds	98,079,242	98,079,242	-
<i>Subtotal</i>	<i>\$ 159,056,834</i>	<i>\$ 159,056,834</i>	<i>\$ 3,650,000</i>
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ 15,000,000
Federal Funds	15,000,000	15,000,000	-
Other Funds	5,825,825	5,825,825	-
<i>Subtotal</i>	<i>\$ 20,825,825</i>	<i>\$ 20,825,825</i>	<i>\$ 15,000,000</i>
TOTAL	\$ 179,882,659	\$ 179,882,659	\$ 18,650,000
 FTE positions	 993.0	 993.0	 --

Agency Request

The agency requests a budget of \$179.9 million, including \$45.3 million SGF, for FY 2014. This is an all funds decrease of \$7.7 million or 4.1 percent, including an SGF decrease of \$10.9 million or 19.5 percent, below the FY 2024 revised estimate. The decrease is primarily due to contractual services (\$804,903) and a reduction in debt service (\$5.7 million)

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2025.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for FY 2025.

House Committee on Higher Education Budget Recommendation

The **Budget** Committee concurs with the Governor's recommendation with the following adjustments :

2. Add \$3.0 million SGF for the Regional Stabilization Fund to the FHSU university operating account for FY 2025.
3. Add \$400,000 SGF for instructional expenses for the Western Kansas Nursing Workforce Development enhancement request for FY 2025.
4. Add \$15.0 million SGF for the Western Kansas Nursing Workforce Development for classroom and laboratory renovations at Stroup Hall for FY 2025.
5. Add \$250,000 SGF for the Telehealth Certification for Mental Health Providers enhancement request for FY 2025.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation for FY 2025.

House Committee of the Whole Recommendation (Sub. for HB 2273)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2025.

Conference Committee Recommendation (SB 28)

The **Conference Committee** concurs with the Governor's recommendation for FY 2025 with the following adjustments:

1. Add \$15.0 million SGF for the Western Kansas Nursing Initiative for FY 2025.
2. Add \$400,000 SGF for instructional expenses for the Western Kansas Nursing Workforce Development for FY 2025.
3. Add \$250,00 SGF for the Telehealth Certification for Mental Health providers for FY 2025.
4. Add \$3.0 million SGF to the FHSU operating account for the Regional Stabilization fund for FY 2025.
5. Delete \$2.0 million SGF from regents institutions until the chief executive officer for

each institution certify to the State Finance Council that the institution did not engage in an Diversity, Equity and Inclusion activities for FY 2025. Add further language that funding be restored contingent on the passage of HB 2460 or similar legislation.

6. Delete \$3.5 million SGF from student aid for financial needs from each university account until the state finance council certifies that the Board of Regents has distributed the Kansas Comprehensive Grant with 50.0 percent going to state universities and 50.0 percent going to not-for-profit institutions for FY 2025.

Omnibus Action (HB 2551)

No Action taken in FY 2025.

State Finance Council

1. Add \$2.0 million SGF to the operating account of Fort Hays State University for FY 2025. This funding is being restored following the compliance with the conditions set forth in SB 28.
2. Add \$3.5 million SGF to student aid for financial need account at Fort Hays State University for FY 2025. This funding is being restored following the compliance with the conditions set forth in SB 28.
3. Add \$1.9 million, including \$850,002 SGF, for a 2.5 percent salary adjustment for employees of Fort Hays State University, distributed as a merit pool, for FY 2025.

	Governor's Recommendation* FY 2025	Legislative Action Mega Bill	Legislative Approved FY 2025	Legislative Action Omnibus Bill	Final Legislative Approved FY 2025
All Funds					
State Operations	\$ 123,424,195	\$ 3,499,042	\$ 126,923,237	\$ 0	\$ 126,923,237
Aid to Local Units	733,455	0	733,455	0	733,455
Other Assistance	34,899,184	-3537490	31,361,694	0	31,361,694
<i>Subtotal - Operations</i>	<i>\$ 159,056,834</i>	<i>\$ (38,448)</i>	<i>\$ 159,018,386</i>	<i>\$ 0</i>	<i>\$ 159,018,386</i>
Capital Improvements	20,825,825	15,000,000	35,825,825	0	35,825,825
TOTAL	\$ 179,882,659	\$ 14,961,552	\$ 194,844,211	\$ 0	\$ 194,844,211

State General Fund

State Operations	\$ 41,679,593	\$ 2,452,924	\$ 44,132,517	\$ 0	\$ 44,132,517
Aid to Local Units	0	0	0	0	0
Other Assistance	3,580,578	-3537490	43,088	0	43,088
<i>Subtotal - Operating</i>	<i>\$ 45,260,171</i>	<i>\$ (1,084,566)</i>	<i>\$ 44,175,605</i>	<i>\$ 0</i>	<i>\$ 44,175,605</i>
Capital Improvements	0	15,000,000	15,000,000	0	15,000,000
TOTAL	\$ 45,260,171	\$ 13,915,434	\$ 59,175,605	\$ 0	\$ 59,175,605

FTE Positions	993.0	0.0	993.0	0.0	993.0
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