

## Kansas State University

| Expenditure                 | Actual<br>FY 2013            | Approved<br>FY 2014          | Approved<br>FY 2015          |
|-----------------------------|------------------------------|------------------------------|------------------------------|
| <b>All Funds:</b>           |                              |                              |                              |
| State Operations            | \$ 424,055,553               | \$ 460,829,862               | \$ 462,644,955               |
| Aid to Local Units          | 126,300                      | 214,166                      | 214,166                      |
| Other Assistance            | 76,334,683                   | 75,430,079                   | 75,437,744                   |
| <i>Subtotal - Operating</i> | <u>\$ 500,516,536</u>        | <u>\$ 536,474,107</u>        | <u>\$ 538,296,865</u>        |
| Capital Improvements        | 51,880,338                   | 27,205,145                   | 13,857,254                   |
| <b>TOTAL</b>                | <u><u>\$ 552,396,874</u></u> | <u><u>\$ 563,679,252</u></u> | <u><u>\$ 552,154,119</u></u> |
| <b>State General Fund:</b>  |                              |                              |                              |
| State Operations            | \$ 102,593,967               | \$ 99,971,918                | \$ 106,220,367               |
| Aid to Local Units          | -                            | -                            | -                            |
| Other Assistance            | -                            | -                            | -                            |
| <i>Subtotal - Operating</i> | <u>\$ 102,593,967</u>        | <u>\$ 99,971,918</u>         | <u>\$ 106,220,367</u>        |
| Capital Improvements        | -                            | -                            | 1,500,000                    |
| <b>TOTAL</b>                | <u><u>\$ 102,593,967</u></u> | <u><u>\$ 99,971,918</u></u>  | <u><u>\$ 107,720,367</u></u> |
| <b>Percent Change:</b>      |                              |                              |                              |
| Operating Expenditures      |                              |                              |                              |
| All Funds                   | 5.9 %                        | 7.2 %                        | 0.3 %                        |
| State General Fund          | (0.1)                        | (2.6)                        | 6.3                          |
| <b>FTE Positions</b>        |                              |                              |                              |
| FTE Positions               | 3,741.0                      | 3,785.3                      | 3,785.3                      |
| Non-FTE Unclass. Perm. Pos. | -                            | -                            | -                            |
| <b>TOTAL</b>                | <u><u>3,741.0</u></u>        | <u><u>3,785.3</u></u>        | <u><u>3,785.3</u></u>        |

The approved operating budget in FY 2014 is \$536.5 million, including \$100.0 million from the State General Fund. This is an all funds increase of \$36.0 million, or 7.2 percent, but a State General Fund decrease of \$2.6 million, or 2.6 percent, from 2013 actual expenditures. The decrease is attributable to legislative reductions in overall operating expenditures as well as salaries and wages from the 2013 Session.

The FY 2014 approved budget is a decrease of \$2.5 million, or 2.4 percent, all from the State General Fund, below the agency request. The decrease does not include the entire supplemental request for restoration of operational expenditures and salaries that was reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$27.2 million, all from special revenue funds. The budget includes the Educational Building Fund disbursement of \$10.5 million for rehabilitation and repair projects and also includes \$8.5 million for debt service principal payments.

The approved operating budget for FY 2015 is \$538.3 million, including \$106.2 million from the State General Fund. This is an all funds increase of \$1.8 million, or 0.3 percent, and a State General Fund increase of \$6.2 million, or 6.3 percent, above the FY 2014 approved amount. The State General Fund increase includes \$5.0 million for research that was in the Department of Commerce budget in FY 2014.

The capital improvement budget for FY 2015 is \$13.9 million, all from special revenue funds, and does not include the disbursement from the Educational Building Fund. Included is \$1.5 million, all from the State General Fund, for the College of Architecture, Planning, and Design project.

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|  | FY 2014                     |                              |                       | FY 2015                      |                              |                       |
|--|-----------------------------|------------------------------|-----------------------|------------------------------|------------------------------|-----------------------|
|  | SGF                         | All Funds                    | FTE                   | SGF                          | All Funds                    | FTE                   |
| <b>Agency Estimate/Request</b>         | \$ 102,449,278              | \$ 566,156,612               | 3,785.3               | \$ 102,637,323               | \$ 551,338,930               | 3,785.3               |
| <b>Governor's Changes:</b>             |                             |                              |                       |                              |                              |                       |
| 1. Supplemental Deletion               | \$ (3,427,189)              | \$ (3,427,189)               | -                     | \$ (2,744,753)               | \$ (2,744,753)               | -                     |
| 2. Salary Funding Restoration          | 949,829                     | 949,829                      | -                     | 1,196,484                    | 1,196,484                    | -                     |
| 3. School of Architecture              | -                           | -                            | -                     | 1,500,000                    | 1,500,000                    | -                     |
| <b>Total Governor's Recommendation</b> | <u>\$ 99,971,918</u>        | <u>\$ 563,679,252</u>        | <u>3,785.3</u>        | <u>\$ 102,589,054</u>        | <u>\$ 551,290,661</u>        | <u>3,785.3</u>        |
| Change from Agency Est./Req.           | \$ (2,477,360)              | \$ (2,477,360)               | 0.0                   | \$ (48,269)                  | \$ (48,269)                  | 0.0                   |
| Percent Change from Agency Est./Req.   | (2.4)%                      | (0.4)%                       | 0.0 %                 | (0.0)%                       | (0.0)%                       | 0.0 %                 |
| <b>Legislative Action:</b>             |                             |                              |                       |                              |                              |                       |
| 4. Longevity Expenditure Deletion      | \$ -                        | \$ -                         | -                     | \$ (131,304)                 | \$ (131,304)                 | -                     |
| 5. Global Foods System Research        | -                           | -                            | -                     | 5,000,000                    | -                            | -                     |
| 6. Bonding Authority                   | -                           | -                            | -                     | -                            | -                            | -                     |
| 7. \$250 Employee Bonus                | -                           | -                            | -                     | 262,617                      | 994,762                      | -                     |
| <b>TOTAL APPROVED</b>                  | <u><u>\$ 99,971,918</u></u> | <u><u>\$ 563,679,252</u></u> | <u><u>3,785.3</u></u> | <u><u>\$ 107,720,367</u></u> | <u><u>\$ 552,154,119</u></u> | <u><u>3,785.3</u></u> |
| Change from Gov. Rec.                  | \$ 0                        | \$ 0                         | 0.0                   | \$ 5,131,313                 | \$ 863,458                   | 0.0                   |
| Percent Change from Gov. Rec.          | 0.0 %                       | 0.0 %                        | 0.0 %                 | 5.0 %                        | 0.2 %                        | 0.0 %                 |
| Change from Agency Est./Req.           | \$ (2,477,360)              | \$ (2,477,360)               | 0.0                   | \$ 5,083,044                 | \$ 815,189                   | 0.0                   |
| Percent Change from Agency Est./Req.   | (2.4)%                      | (0.4)%                       | 0.0 %                 | 5.0 %                        | 0.1 %                        | 0.0 %                 |

1. The Governor deleted \$3.4 million, all from the State General Fund, from the agency's supplemental request in FY 2014 and deleted \$2.7 million, all from the State General Fund, for FY 2015 from the agency's supplemental request.
2. The Governor added \$949,829 in FY 2014 and \$1.2 million for FY 2015, all from the State General Fund, to restore reductions to salaries and wages during the 2013 Session.
3. The Governor added \$1.5 million, all from the State General Fund, for the School of Architecture capital improvement project for FY 2015.
4. The Legislature deleted \$131,304, all from the State General Fund, to remove the longevity expenditures for FY 2015 (2014 HB 2506).
5. The Legislature added \$5.0 million, all from the State General Fund, and deleted the same amount in special revenue funds for Global Foods System research for FY 2015 (2014 HB 2506).
6. The Legislature added language allowing \$56.0 million in bonding authority for a chilled water plant expansion project for FY 2015 (2014 HB 2506).
7. The Legislature added \$994,762, including \$262,617 from the State General Fund, for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.