

House Budget Committee Report

Agency: Kansas State University – Extension Systems
and Agricultural Research Programs

Bill No. HB 2370

Bill Sec. 102

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 47,419,568	\$ 47,101,546	\$ 0
Other Funds	83,915,934	83,552,464	0
Subtotal	\$ 131,335,502	\$ 130,654,010	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,450,000	1,450,000	0
Subtotal	\$ 1,450,000	\$ 1,450,000	\$ 0
TOTAL	\$ 132,785,502	\$ 132,104,010	\$ 0
FTE positions	1,125.1	1,125.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,125.1	1,125.1	0.0

Agency Request

The **agency** requests operating expenditures of \$131.3 million, including \$47.4 million from the State General Fund for FY 2016. This is a decrease of \$1.1 million, or 0.8 percent, all funds and \$107,640, or 0.2 percent State General Fund, below the FY 2015 revised amount. The decrease in State General Fund is the one time \$250 bonus to all full time employees. The decrease in other funds is mainly contractual services (\$570,810) and commodities (\$514,519) with an increase in salaries and wages (\$132,593).

The agency also requests \$1.5 million, all from special revenue funds, for the SE Research/Extension building capital improvement project.

Governor's Recommendation

The **Governor** recommends \$130.7 million, including 47.1 million from the State General Fund. This is a decrease of \$1.7 million, or 1.3 percent, all funds and \$372,229, or 0.8 percent, State General Fund below the FY 2015 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$681,492, including \$318,022 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor concurs with the agency’s capital improvement budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor’s recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee’s recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension Systems and Agricultural Research Programs **Bill No.** SB 237 **Bill Sec.** 102

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 47,419,568	\$ 47,101,546	\$ (949,476)
Other Funds	83,915,934	83,552,464	0
Subtotal	<u>\$ 131,335,502</u>	<u>\$ 130,654,010</u>	<u>\$ (949,476)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,450,000	1,450,000	0
Subtotal	<u>\$ 1,450,000</u>	<u>\$ 1,450,000</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 132,785,502</u>	 <u>\$ 132,104,010</u>	 <u>\$ (949,476)</u>
FTE positions	1,125.1	1,125.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,125.1</u>	<u>1,125.1</u>	<u>0.0</u>

Agency Request

The **agency** requests operating expenditures of \$131.3 million, including \$47.4 million from the State General Fund for FY 2016. This is a decrease of \$1.1 million, or 0.8 percent, all funds and \$107,640, or 0.2 percent State General Fund, below the FY 2015 revised amount. The decrease in State General Fund is the one time \$250 bonus to all full time employees. The decrease in other funds is mainly contractual services (\$570,810) and commodities (\$514,519) with an increase in salaries and wages (\$132,593).

The agency also requests \$1.5 million, all from special revenue funds, for the SE Research/Extension building capital improvement project.

Governor's Recommendation

The **Governor** recommends \$130.7 million, including 47.1 million from the State General Fund. This is a decrease of \$1.7 million, or 1.3 percent, all funds and \$372,229, or 0.8 percent, State General Fund below the FY 2015 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$681,492, including \$318,022 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor concurs with the agency's capital improvement budget request.

Senate Subcommittee Recommendation

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

1. Delete \$365,712, all from the State General Fund, for the cooperative extension service for FY 2016.
2. Delete \$583,764, all from the State General Fund, for the agricultural experiment stations for FY 2016.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)

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

Conference Committee Recommendation (House Sub. for SB 112)

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

1. Delete \$121,088, including \$59,605 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
2. Delete \$176,624, including \$85,668 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 125,055,023	\$ (297,712)	\$ 124,757,311	\$ 0	\$ 124,757,311
Aid to Local Units	231,350	0	231,350	0	231,350
Other Assistance	5,367,637	0	5,367,637	0	5,367,637
Subtotal- Operations	\$ 130,654,010	\$ (297,712)	\$ 130,356,298	\$ 0	\$ 130,356,298
Capital Improvements	1,450,000	0	1,450,000	0	1,450,000
TOTAL	\$ 132,104,010	\$ (297,712)	\$ 131,806,298	\$ 0	\$ 131,806,298
State General Fund					
State Operations	\$ 47,101,546	\$ (145,273)	\$ 46,956,273	\$ 0	\$ 46,956,273
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 47,101,546	\$ (145,273)	\$ 46,956,273	\$ 0	\$ 46,956,273
Capital Improvements	0	0	0	0	0
TOTAL	\$ 47,101,546	\$ (145,273)	\$ 46,956,273	\$ 0	\$ 46,956,273
FTE Positions	1,125.1	0.0	1,125.1	0.0	1,125.1
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	1,125.1	0.0	1,125.1	0.0	1,125.1