

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 125,675,347	\$ 125,679,760	\$ 124,757,311	\$ 126,991,601
Aid to Local Units	265,486	231,350	231,350	231,350
Other Assistance	6,012,349	5,488,446	5,367,637	5,367,628
<i>Subtotal - Operating</i>	<u>\$ 131,953,182</u>	<u>\$ 131,399,556</u>	<u>\$ 130,356,298</u>	<u>\$ 132,590,579</u>
Capital Improvements	1,425,013	1,250,000	1,450,000	-
TOTAL	<u><u>\$ 133,378,195</u></u>	<u><u>\$ 132,649,556</u></u>	<u><u>\$ 131,806,298</u></u>	<u><u>\$ 132,590,579</u></u>
State General Fund:				
State Operations	\$ 46,908,989	\$ 46,524,299	\$ 46,956,273	\$ 47,658,837
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 46,908,989</u>	<u>\$ 46,524,299</u>	<u>\$ 46,956,273</u>	<u>\$ 47,658,837</u>
Capital Improvements	69,712	-	-	-
TOTAL	<u><u>\$ 46,978,701</u></u>	<u><u>\$ 46,524,299</u></u>	<u><u>\$ 46,956,273</u></u>	<u><u>\$ 47,658,837</u></u>
Percent Change:				
Operating Expenditures				
All Funds	1.7 %	(0.4)%	(0.8)%	1.7 %
State General Fund	(2.6)	(0.8)	0.9	1.5
FTE Positions	1,116.9	1,125.1	1,125.1	1,125.1
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>1,116.9</u></u>	<u><u>1,125.1</u></u>	<u><u>1,125.1</u></u>	<u><u>1,125.1</u></u>

The approved FY 2015 operating budget is \$131.4 million, including \$46.5 million from the State General Fund. This is a decrease of \$553,626, or 0.4 percent, all funds and \$384,690, or 0.8 percent, State General Fund below the FY 2014 actual expenditures. The decrease is due to the Governor's February 5th 2.0 percent allotment.

The FY 2015 approved capital improvements budget is \$1.3 million. This is a decrease of \$175,013, or 12.3 percent, below the FY 2014 actual expenditures and a decrease of \$250,000 or 16.7 percent, below the FY 2015 approved amount from the 2014 Session. The

decrease is due to a reduction in expenditures for the Southeast Research and Extension building.

The approved FY 2016 operating budget is \$130.4 million, including \$47.0 million from the State General Fund. This is a decrease of \$1.0 million, or 0.8 percent, all funds and an increase of \$431,974, or 0.9 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$1.5 million. This is an increase of \$200,000, or 16.0 percent, above the FY

2015 expenditures. The increase is due to increased expenditures for the Southeast Research and Extension building.

The approved FY 2017 operating budget is \$132.6 million, including \$47.7 million from the State General Fund. This is an increase

of \$2.2 million, or 1.7 percent, all funds and \$702,564, or 1.5 percent, State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

There is no FY 2017 capital improvements budget for this agency.

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	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 47,527,208	\$ 133,707,679	1,125.1	\$ 47,419,568	\$ 132,785,502	1,125.1	\$ 48,185,281	\$ 133,700,217	1,125.1
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (53,433)	\$ (53,433)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(55,214)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(949,476)	(949,476)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(318,022)	(681,492)	-	(324,275)	(694,892)	-
Total Governor's Recommendation	\$ 46,524,299	\$ 132,649,556	1,125.1	\$ 47,101,546	\$ 132,104,010	1,125.1	\$ 47,861,006	\$ 133,005,325	1,125.1
Change from Agency Est./Req.	\$ (1,002,909)	\$ (1,058,123)	-	\$ (318,022)	\$ (681,492)	-	\$ (324,275)	\$ (694,892)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.8)%	- %	(0.7)%	(0.5)%	- %	(0.7)%	(0.5)%	- %
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (59,605)	\$ (121,088)	-	\$ (116,673)	\$ (237,590)	-
6. KPERS Death and Disability Reduction	-	-	-	(85,668)	(176,624)	-	(85,496)	(177,156)	-
TOTAL APPROVED	\$ 46,524,299	\$ 132,649,556	1,125.1	\$ 46,956,273	\$ 131,806,298	1,125.1	\$ 47,658,837	\$ 132,590,579	1,125.1
Change from Gov. Rec.	\$ -	\$ -	-	\$ (145,273)	\$ (297,712)	-	\$ (202,169)	\$ (414,746)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.3)%	(0.2)%	- %	(0.4)%	(0.3)%	- %
Change from Agency Est./Req.	\$ (1,002,909)	\$ (1,058,123)	-	\$ (463,295)	\$ (979,204)	-	\$ (526,444)	\$ (1,109,638)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.8)%	- %	(1.0)%	(0.7)%	- %	(1.1)%	(0.8)%	- %

1. The Governor deleted \$53,433, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$55,214, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. The Governor deleted \$949,476, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
4. The Governor deleted \$681,492, including \$318,022 from the State General Fund, for FY 2016 and \$694,892, including \$324,275 from the

State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$121,088, including \$59,605 from the State General Fund, for FY 2016 and \$237,590, including \$116,673 from the State General Fund, for FY 2017.**
6. The Legislature deleted \$176,624, including \$85,668 from the State General Fund, for FY 2016 and \$177,156, including \$85,496 from the State General Fund, for FY 2017 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 and FY 2017.