

House Budget Committee Report

Agency: Kansas State University

Bill No. House Sub. for SB 161

Bill Sec. 57

Analyst: Morrow

Analysis Pg. No. 843

Budget Page No. 278

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 104,804,066	\$ 99,305,272	\$ 0
Other Funds	462,072,405	463,499,902	0
Subtotal	<u>\$ 566,876,471</u>	<u>\$ 562,805,174</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	34,109,911	34,109,911	0
Subtotal	<u>\$ 34,109,911</u>	<u>\$ 34,109,911</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 600,986,382</u></u>	 <u><u>\$ 596,915,085</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 3,840.9	 3,840.9	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3,840.9</u></u>	<u><u>3,840.9</u></u>	<u><u>0.0</u></u>

*NOTE: Includes Governor's allotment March 2016.

Agency Estimate

The **agency** requests a revised estimate of \$601.0 million, including \$104.8 million from the State General Fund in FY 2016. This is an all funds increase of \$25.2 million, or 4.4 percent, above the approved amount. The increase includes \$6.1 million, or 1.1 percent, special revenue funds for operating expenditures. The increases are primarily for salaries and wages (\$9.0 million) and other assistance (\$5.9 million) with offsetting decreases in contractual services (\$7.5 million) and commodities (\$1.3 million). There is also an increase of \$19.1 million, or 127.2 percent, all from special revenue funds, for capital improvements. The increase is primarily in Education Building Fund expenditures (\$16.8 million) which were not budgeted for last year. There is no change in the State General Fund from the approved amount.

Governor's Recommendation

The **Governor** recommends a revised budget of \$600.0 million, including \$102.4 million from the State General Fund. This is a decrease of \$1.0 million, or less than 1.0 percent, all from the State General Fund for the Global Foods System research grant, below the agency's revised estimate. There is also an offset of the State General Fund expenditures with the Educational Building Fund in the amount of \$1.4 million to be used for information technology operations. There would need to be legislative authorization to expend from the Educational Building Fund for state operations.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

Senate Subcommittee Report

Agency: Kansas State University

Bill No. Senate Sub. for HB 2365

Bill Sec. 56

Analyst: Morrow

Analysis Pg. No. 843

Budget Page No. 278

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 104,804,066	\$ 99,305,272	\$ 0
Other Funds	462,072,405	463,499,902	0
Subtotal	<u>\$ 566,876,471</u>	<u>\$ 562,805,174</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	34,109,911	34,109,911	0
Subtotal	<u>\$ 34,109,911</u>	<u>\$ 34,109,911</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 600,986,382</u></u>	<u><u>\$ 596,915,085</u></u>	<u><u>\$ 0</u></u>
FTE positions	3,840.9	3,840.9	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3,840.9</u></u>	<u><u>3,840.9</u></u>	<u><u>0.0</u></u>

*NOTE: Includes Governor's allotment March 2016.

Agency Estimate

The **agency** requests a revised estimate of \$601.0 million, including \$104.8 million from the State General Fund in FY 2016. This is an all funds increase of \$25.2 million, or 4.4 percent, above the approved amount. The increase includes \$6.1 million, or 1.1 percent, special revenue funds for operating expenditures. The increases are primarily for salaries and wages (\$9.0 million) and other assistance (\$5.9 million) with offsetting decreases in contractual services (\$7.5 million) and commodities (\$1.3 million). There is also an increase of \$19.1 million, or 127.2 percent, all from special revenue funds, for capital improvements. The increase is primarily in Education Building Fund expenditures (\$16.8 million) which were not budgeted for last year. There is no change in the State General Fund from the approved amount.

Governor's Recommendation

The **Governor** recommends a revised budget of \$600.0 million, including \$102.4 million from the State General Fund. This is a decrease of \$1.0 million, or less than 1.0 percent, all from the State General Fund for the Global Foods System research grant, below the agency's revised estimate. There is also an offset of the State General Fund expenditures with the Educational Building Fund in the amount of \$1.4 million to be used for information technology operations. There would need to be legislative authorization to expend from the Educational Building Fund for state operations.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

The **Conference Committee** concurred with the Governor's recommendation with the following adjustment:

1. Add language changing the fund name created in House Sub. for SB 161 from Kansas State University - Salina, College of Technology to Kansas State University Polytechnic Campus in FY 2016 due to the passage of SB 423. (House Sub. for SB 249)

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 476,871,109	\$ 0	\$ 476,871,109	\$ 0	\$ 476,871,109
Aid to Local Units	93,057	0	93,057	0	93,057
Other Assistance	85,841,008	0	85,841,008	0	85,841,008
Subtotal- Operations	\$ 562,805,174	\$ 0	\$ 562,805,174	\$ 0	\$ 562,805,174
Capital Improvements	34,109,911	0	34,109,911	0	34,109,911
TOTAL	<u>\$ 596,915,085</u>	<u>\$ 0</u>	<u>\$ 596,915,085</u>	<u>\$ 0</u>	<u>\$ 596,915,085</u>
State General Fund					
State Operations	\$ 99,304,780	\$ 0	\$ 99,304,780	\$ 0	\$ 99,304,780
Aid to Local Units	0	0	0	0	0
Other Assistance	492	0	492	0	492
Subtotal-Operating	\$ 99,305,272	\$ 0	\$ 99,305,272	\$ 0	\$ 99,305,272
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 99,305,272</u>	<u>\$ 0</u>	<u>\$ 99,305,272</u>	<u>\$ 0</u>	<u>\$ 99,305,272</u>
FTE Positions	3,840.9	0.0	3,840.9	0.0	3,840.9
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>3,840.9</u>	<u>0.0</u>	<u>3,840.9</u>	<u>0.0</u>	<u>3,840.9</u>