

House Budget Committee Report

Agency: Kansas State University

Bill No. House Sub. for SB 161

Bill Sec. 58

Analyst: Morrow

Analysis Pg. No. 843

Budget Page No. 278

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 106,928,191	\$ 97,708,568	\$ 0
Other Funds	468,958,544	468,958,544	0
Subtotal	<u>\$ 575,886,735</u>	<u>\$ 566,667,112</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	18,101,421	18,101,421	0
Subtotal	<u>\$ 18,101,421</u>	<u>\$ 18,101,421</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 593,988,156</u></u>	<u><u>\$ 584,768,533</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 May 2016.

Agency Request

The **agency** requests a revised estimate of \$594.0 million, including \$106.9 million from the State General Fund for FY 2017. This is an increase of \$8.8 million, or 1.5 percent, all from special revenue funds, above the approved amount. The increase includes \$11.2 million, or 2.0 percent, special revenue funds for operating expenditures. The increases are primarily for salaries and wages (\$8.5 million) and other assistance (\$6.6 million) with offsetting decreases in contractual services (\$5.3 million). There is also a decrease of \$2.4 million, or 11.8 percent, all from special revenue funds for capital improvements. The decrease is primarily due to reduced expenditures for the West Residence Hall mechanical project. There is no change in the State General Fund from the approved amount.

Governor's Recommendation

The **Governor** recommends a revised budget of \$590.0 million, including \$102.9 million from the State General Fund. This is a decrease of \$4.0 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 request.

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. 57

Analyst: Morrow

Analysis Pg. No. 843

Budget Page No. 278

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 106,928,191	\$ 97,708,568	\$ 0
Other Funds	468,958,544	468,958,544	0
Subtotal	<u>\$ 575,886,735</u>	<u>\$ 566,667,112</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	18,101,421	18,101,421	0
Subtotal	<u>\$ 18,101,421</u>	<u>\$ 18,101,421</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 593,988,156</u></u>	 <u><u>\$ 584,768,533</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 May 2016.

Agency Request

The **agency** requests a revised estimate of \$594.0 million, including \$106.9 million from the State General Fund for FY 2017. This is an increase of \$8.8 million, or 1.5 percent, all from special revenue funds, above the approved amount. The increase includes \$11.2 million, or 2.0 percent, special revenue funds for operating expenditures. The increases are primarily for salaries and wages (\$8.5 million) and other assistance (\$6.6 million) with offsetting decreases in contractual services (\$5.3 million). There is also a decrease of \$2.4 million, or 11.8 percent, all from special revenue funds for capital improvements. The decrease is primarily due to reduced expenditures for the West Residence Hall mechanical project. There is no change in the State General Fund from the approved amount.

Governor's Recommendation

The **Governor** recommends a revised budget of \$590.0 million, including \$102.9 million from the State General Fund. This is a decrease of \$4.0 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 request.

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 the following adjustments:

1. Delete \$6.2 million, all from the State General Fund, for the creation of the KSU-Salina, College of Technology line item for FY 2017.
2. Add \$6.2 million, all from the State General Fund, for operating expenditures for the KSU-Salina, College of Technology line item for FY 2017.

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

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

1. Delete \$6.2 million, all from the State General Fund, for the creation of the KSU-Salina, College of Technology line item for FY 2017. (House Sub. for SB 161)
2. Add \$6.2 million, all from the State General Fund, for operating expenditures for the KSU-Salina, College of Technology line item for FY 2017. (House Sub. for SB 161)
3. Delete \$1.9 million, including \$476,094 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)
4. Add language allowing the Board of Regents, on behalf of Kansas State University to sell and convey all the rights, title, and interest to a tract of land in Riley County, Kansas for FY 2017. (House Sub. for SB 249)
5. Add language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017. (House Sub. for SB 249)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 480,732,297	\$ (1,885,626)	\$ 478,846,671	\$ 0	\$ 478,846,671
Aid to Local Units	93,057	0	93,057	0	93,057
Other Assistance	85,841,758	0	85,841,758	0	85,841,758
Subtotal- Operations	\$ 566,667,112	\$ (1,885,626)	\$ 564,781,486	\$ 0	\$ 564,781,486
Capital Improvements	18,101,421	0	18,101,421	0	18,101,421
TOTAL	<u>\$ 584,768,533</u>	<u>\$ (1,885,626)</u>	<u>\$ 582,882,907</u>	<u>\$ 0</u>	<u>\$ 582,882,907</u>
State General Fund					
State Operations	\$ 97,708,076	\$ (476,094)	\$ 97,231,982	\$ 0	\$ 97,231,982
Aid to Local Units	0	0	0	0	0
Other Assistance	492	0	492	0	492
Subtotal-Operating	\$ 97,708,568	\$ (476,094)	\$ 97,232,474	\$ 0	\$ 97,232,474
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 97,708,568</u>	<u>\$ (476,094)</u>	<u>\$ 97,232,474</u>	<u>\$ 0</u>	<u>\$ 97,232,474</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>