

## House Budget Committee Report

**Agency:** Kansas State University – Extension Systems and Agricultural Research Programs    **Bill No.** House Sub. for SB 161    **Bill Sec.** 60

**Analyst:** Morrow

**Analysis Pg. No.** 857

**Budget Page No.** 280

| Expenditure Summary      | Agency Request<br>FY 2017 | Governor Recommendation*<br>FY 2017 | House Adjustments |
|--------------------------|---------------------------|-------------------------------------|-------------------|
| Operating Expenditures:  |                           |                                     |                   |
| State General Fund       | \$ 47,658,837             | \$ 46,310,827                       | \$ 0              |
| Other Funds              | 86,161,633                | 86,161,633                          | 0                 |
| Subtotal                 | <u>\$ 133,820,470</u>     | <u>\$ 132,472,460</u>               | <u>\$ 0</u>       |
| Capital Improvements:    |                           |                                     |                   |
| State General Fund       | \$ 0                      | \$ 0                                | \$ 0              |
| Other Funds              | 0                         | 0                                   | 0                 |
| Subtotal                 | <u>\$ 0</u>               | <u>\$ 0</u>                         | <u>\$ 0</u>       |
| <br>TOTAL                | <br><u>\$ 133,820,470</u> | <br><u>\$ 132,472,460</u>           | <br><u>\$ 0</u>   |
| <br>FTE positions        | <br>1,107.2               | <br>1,107.2                         | <br>0.0           |
| Non FTE Uncl. Perm. Pos. | 0.0                       | 0.0                                 | 0.0               |
| TOTAL                    | <u>1,107.2</u>            | <u>1,107.2</u>                      | <u>0.0</u>        |

\*Includes Governor's allotment May 2016.

### Agency Request

The **agency** requests a revised estimate of \$133.8 million, including \$47.7 million from the State General Fund for FY 2017. This is an all funds increase of \$1.2 million, or 0.9 percent, above the FY 2017 approved amount. The increase is in operating expenditures including salaries and wages (\$1.6 million), contractual services (\$1.3 million), and other assistance (\$2.7 million) with offsetting decreases in commodities (\$2.1 million) and capital outlay (\$2.3 million). There is no capital improvement expenditure request.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

### 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 – Extension Systems and Agricultural Research Programs

**Bill No.** Senate Sub. for HB 2365

**Bill Sec.** 59

**Analyst:** Morrow

**Analysis Pg. No.** 857

**Budget Page No.** 280

| Expenditure Summary            | Agency Request<br>FY 2017 | Governor<br>Recommendation*<br>FY 2017 | Senate<br>Adjustments |
|--------------------------------|---------------------------|--|-----------------------|
| <b>Operating Expenditures:</b> |                           |  |                       |
| State General Fund             | \$ 47,658,837             | \$ 46,310,827                          | \$ 0                  |
| Other Funds                    | 86,161,633                | 86,161,633                             | 0                     |
| Subtotal                       | \$ 133,820,470            | \$ 132,472,460                         | \$ 0                  |
| <b>Capital Improvements:</b>   |                           |  |                       |
| State General Fund             | \$ 0                      | \$ 0                                   | \$ 0                  |
| Other Funds                    | 0                         | 0                                      | 0                     |
| Subtotal                       | \$ 0                      | \$ 0                                   | \$ 0                  |
| <b>TOTAL</b>                   | <b>\$ 133,820,470</b>     | <b>\$ 132,472,460</b>                  | <b>\$ 0</b>           |
| FTE positions                  | 1,107.2                   | 1,107.2                                | 0.0                   |
| Non FTE Uncl. Perm. Pos.       | 0.0                       | 0.0                                    | 0.0                   |
| <b>TOTAL</b>                   | <b>1,107.2</b>            | <b>1,107.2</b>                         | <b>0.0</b>            |

\*NOTE: Includes Governor's allotment May 2016.

### Agency Request

The **agency** requests a revised estimate of \$133.8 million, including \$47.7 million from the State General Fund for FY 2017. This is an all funds increase of \$1.2 million, or 0.9 percent, above the FY 2017 approved amount. The increase is in operating expenditures including salaries and wages (\$1.6 million), contractual services (\$1.3 million), and other assistance (\$2.7 million) with offsetting decreases in commodities (\$2.1 million) and capital outlay (\$2.3 million). There is no capital improvement expenditure request.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

### **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 adjustments:

1. Delete \$500,961, including \$236,420 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)
2. 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<br>Recommendation<br>FY 2017 | Legislative<br>Action | Legislative<br>Approved<br>FY 2017 | Governor's<br>Veto<br>FY 2017 | Final<br>Legislative<br>Approved<br>FY 2017 |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------|---|
| All Funds                   |   |                       |                                    |                               |   |
| State Operations            | \$ 124,167,029                          | \$ (500,961)          | \$ 123,666,068                     | \$ 0                          | \$ 123,666,068                              |
| Aid to Local Units          | 267,020                                 | 0                     | 267,020                            | 0                             | 267,020                                     |
| Other Assistance            | 8,038,411                               | 0                     | 8,038,411                          | 0                             | 8,038,411                                   |
| Subtotal- Operations        | \$ 132,472,460                          | \$ (500,961)          | \$ 131,971,499                     | \$ 0                          | \$ 131,971,499                              |
| Capital Improvements        | 0                                       | 0                     | 0                                  | 0                             | 0   |
| TOTAL                       | \$ 132,472,460                          | \$ (500,961)          | \$ 131,971,499                     | \$ 0                          | \$ 131,971,499                              |
| State General Fund          |   |                       |                                    |                               |   |
| State Operations            | \$ 46,310,724                           | \$ (236,420)          | \$ 46,074,304                      | \$ 0                          | \$ 46,074,304                               |
| Aid to Local Units          | 0                                       | 0                     | 0                                  | 0                             | 0   |
| Other Assistance            | 103                                     | 0                     | 103                                | 0                             | 103   |
| Subtotal-Operating          | \$ 46,310,827                           | \$ (236,420)          | \$ 46,074,407                      | \$ 0                          | \$ 46,074,407                               |
| Capital Improvements        | 0                                       | 0                     | 0                                  | 0                             | 0   |
| TOTAL                       | \$ 46,310,827                           | \$ (236,420)          | \$ 46,074,407                      | \$ 0                          | \$ 46,074,407                               |
| FTE Positions               | 1,107.2                                 | 0.0                   | 1,107.2                            | 0.0                           | 1,107.2                                     |
| Non-FTE Unclass. Perm. Pos. | 0.0                                     | 0.0                   | 0.0                                | 0.0                           | 0.0   |
| TOTAL                       | 1,107.2                                 | 0.0                   | 1,107.2                            | 0.0                           | 1,107.2                                     |