

Kansas State University

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 457,417,577	\$ 476,871,109	\$ 478,846,671
Aid to Local Units	86,475	93,057	93,057
Other Assistance	79,545,648	85,841,008	85,841,758
<i>Subtotal - Operating</i>	<u>\$ 537,049,700</u>	<u>\$ 562,805,174</u>	<u>\$ 564,781,486</u>
Capital Improvements	47,024,538	34,109,911	18,101,421
TOTAL	<u><u>\$ 584,074,238</u></u>	<u><u>\$ 596,915,085</u></u>	<u><u>\$ 582,882,907</u></u>
State General Fund:			
State Operations	\$ 102,568,685	\$ 99,304,780	\$ 97,231,982
Aid to Local Units	-	-	-
Other Assistance	-	492	492
<i>Subtotal - Operating</i>	<u>\$ 102,568,685</u>	<u>\$ 99,305,272</u>	<u>\$ 97,232,474</u>
Capital Improvements	2,790,883	-	-
TOTAL	<u><u>\$ 105,359,568</u></u>	<u><u>\$ 99,305,272</u></u>	<u><u>\$ 97,232,474</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.1 %	4.8 %	0.4 %
State General Fund	2.7	(3.2)	(2.1)
FTE Positions	3,861.7	3,840.9	3,840.9
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>3,861.7</u></u>	<u><u>3,840.9</u></u>	<u><u>3,840.9</u></u>

The approved operating budget for Kansas State University in FY 2016 is \$562.8 million, including \$99.3 million from the State General Fund. This is an increase of \$25.8 million, or 4.8 percent, all funds and a decrease of \$3.3 million, or 3.2 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages and contractual services with revenue from general and restricted fee funds. The decrease in State General Fund is due to the offset of State General Fund expenditures for information technology, the reduction to the Global Foods System grant, and the Governor's allotment in March 2016.

The FY 2016 approved capital improvements budget is \$34.1 million, all from special revenue funds. This is a decrease of \$12.9 million, or 27.5 percent, below the FY 2015 actual expenditures and an increase of \$19.1 million, or 127.2 percent, above the FY 2016 approved amount from the 2015 Session. The decrease is due to less expenditures for the College of Business in FY 2016. The increase from the submitted budget in the 2015 Session is mainly due the transfer of Educational Building Fund moneys from the Board of Regents for rehabilitation and repair projects.

The approved operating budget for Kansas State University for FY 2017 is \$564.8 million, including \$97.2 million from the State General Fund. This is an increase of \$2.0 million, or 0.4 percent, all funds and a decrease of \$2.1 million, or 2.1 percent, from the State General Fund, from the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds. The State General Fund decrease is due to the Governor's reduction to the Global Foods System grant and allotment in March 2016.

The FY 2017 approved capital improvements budget is \$18.1 million, all from special revenue funds. This is a decrease of \$16.0 million, or 46.9 percent, below the FY 2016 approved expenditures and \$2.4 million, or 11.8 percent, below the FY 2017 approved amount from the 2015 Session. The decrease is mainly due to not accounting for the transfer in Educational Building Fund moneys until FY 2017 and reduced expenditures on the new residence hall.

Kansas State University

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 104,804,066	\$ 600,986,382	3,840.9	\$ 106,928,191	\$ 593,988,156	3,840.9
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (1,427,497)	\$ -	-	\$ -	\$ -	-
2. Global Foods System Grant	(1,000,000)	(1,000,000)	-	(4,000,000)	(4,000,000)	-
3. Governor's March 10 th Allotment	(3,071,297)	(3,071,297)	-	-	-	-
4. Governor's May 18 th Allotment	-	-	-	(5,219,623)	(5,219,623)	-
Total Governor's Recommendation	\$ 99,305,272	\$ 596,915,085	3,840.9	\$ 97,708,568	\$ 584,768,533	3,840.9
Change from Agency Est.	\$ (5,498,794)	\$ (4,071,297)	0.0	\$ (9,219,623)	\$ (9,219,623)	0.0
Percent Change from Agency Est.	(5.2)%	(0.7)%	0.0 %	(8.6)%	(1.6)%	0.0 %
Legislative Action:						
5. KSU Operating for Salina Campus	\$ -	\$ -	-	\$ (6,215,861)	\$ (6,215,861)	-
6. KSU Polytechnic Campus	-	-	-	6,215,861	6,215,861	-
7. Language to Add Fund	-	-	-	-	-	-
8. Land Sale	-	-	-	-	-	-
9. KPERS Death and Disability Reduction	-	-	-	(476,094)	(1,885,626)	-
10. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 99,305,272	\$ 596,915,085	3,840.9	\$ 97,232,474	\$ 582,882,907	3,840.9
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (476,094)	\$ (1,885,626)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (5,498,794)	\$ (4,071,297)	0.0	\$ (9,695,717)	\$ (11,105,249)	0.0
Percent Change from Agency Est.	(5.2)%	(0.7)%	0.0 %	(9.1)%	(1.9)%	0.0 %

1. The Governor deleted \$1.4 million, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
2. The Governor deleted \$1.0 million in FY 2016 and \$4.0 million in FY 2017, all from the State General Fund, from the Global Foods System grant.
3. The Governor deleted \$3.1 million, all from the State General Fund, as part of the March 10th 3.0 percent operating allotment in FY 2016.
4. The Governor deleted \$5.2 million, all from the State General Fund, as part of the May 18th 5.2 percent operating allotment for FY 2017.
5. The Legislature deleted \$6.2 million, all from the State General Fund, from the Kansas State University operating line item for the creation of the KSU Polytechnic Campus line item for FY 2017.
6. The Legislature added \$6.2 million, all from the State General Fund, for the new KSU Polytechnic Campus line item for FY 2017.
7. The Legislature added language changing the fund name created in 2016 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 2016 SB 423.
8. The Legislature added 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.
9. The Legislature deleted \$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.
10. The Legislature added 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.