

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 125,597,671	\$ 123,513,763	\$ 123,666,068
Aid to Local Units	312,965	267,020	267,020
Other Assistance	9,746,539	8,366,279	8,038,411
<i>Subtotal - Operating</i>	<u>\$ 135,657,175</u>	<u>\$ 132,147,062</u>	<u>\$ 131,971,499</u>
Capital Improvements	2,652,558	450,000	0
TOTAL	<u><u>\$ 138,309,733</u></u>	<u><u>\$ 132,597,062</u></u>	<u><u>\$ 131,971,499</u></u>
State General Fund:			
State Operations	\$ 46,265,261	\$ 44,927,095	\$ 46,074,304
Aid to Local Units	-	-	-
Other Assistance	120	103	103
<i>Subtotal - Operating</i>	<u>\$ 46,265,381</u>	<u>\$ 44,927,198</u>	<u>\$ 46,074,407</u>
Capital Improvements	258,915	0	0
TOTAL	<u><u>\$ 46,524,296</u></u>	<u><u>\$ 44,927,198</u></u>	<u><u>\$ 46,074,407</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.8 %	(2.6)%	(0.1)%
State General Fund	(1.4)	(2.9)	2.6
FTE Positions	1,125.1	1,107.2	1,107.2
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>1,125.1</u></u>	<u><u>1,107.2</u></u>	<u><u>1,107.2</u></u>

The approved operating budget for the Kansas State University – Extension Systems and Agricultural Research Programs in FY 2016 is \$132.1 million, including \$44.9 million from the State General Fund. This is a decrease of \$3.5 million, or 2.6 percent, all funds and \$1.3 million, or 2.9 percent, from the State General Fund, from the FY 2015 actual expenditures. The decrease is mainly due to the offset of State General Fund expenditures for information technology and the Governor’s allotment in March 2016.

The FY 2016 approved capital improvements budget is \$450,000, all from special revenue funds. This is a decrease of \$2.2 million, or 83.0 percent, below the FY 2015 actual expenditures due to a reduction in construction projects.

The approved operating budget for the Kansas State University – Extension Systems and Agricultural Research Programs for FY 2017 is \$132.0 million, including \$46.1 million from the State General Fund. This is a decrease of \$175,563, or 0.1 percent, all funds and an increase of \$1.1 million, or 2.6 percent, from the State General Fund, from the FY 2016 approved expenditures. The decrease in all funds is mainly due to reduced expenditures in commodities and capital outlay. The increase in State General Fund was for additional expenditures in salaries and wages for the additional pay period for FY 2017.

The agency did not request any capital improvement expenditures for FY 2017.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 46,956,273	\$ 133,986,563	1,107.2	\$ 47,658,837	\$ 133,820,470	1,107.2
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (639,574)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 th Allotment	(1,389,501)	(1,389,501)	-	-	-	-
3. Governor's May 18 th Allotment	-	-	-	(1,348,010)	(1,348,010)	-
Total Governor's Recommendation	\$ 44,927,198	\$ 132,597,062	1,107.2	\$ 46,310,827	\$ 132,472,460	1,107.2
Change from Agency Est.	\$ (2,029,075)	\$ (1,389,501)	0.0	\$ (1,348,010)	\$ (1,348,010)	0.0
Percent Change from Agency Est.	(4.3)%	(1.0)%	0.0 %	(2.8)%	(1.0)%	0.0 %
Legislative Action:						
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (236,420)	\$ (500,961)	-
5. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 44,927,198	\$ 132,597,062	1,107.2	\$ 46,074,407	\$ 131,971,499	1,107.2
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (236,420)	\$ (500,961)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.4)%	0.0 %
Change from Agency Est.	\$ (2,029,075)	\$ (1,389,501)	0.0	\$ (1,584,430)	\$ (1,848,971)	0.0
Percent Change from Agency Est.	(4.3)%	(1.0)%	0.0 %	(3.3)%	(1.4)%	0.0 %

1. The Governor deleted \$639,574, 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 \$1.4 million, all from the State General Fund, as part of the March 10th allotment in FY 2016.
3. The Governor deleted \$1.3 million, all from the State General Fund, as part of the May 18th allotment for FY 2017.
4. The Legislature deleted \$500,961, including \$236,420 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
5. 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.