

House Budget Committee Report

Agency: Kansas State University – Extension
Systems and Agricultural Research Programs

Bill No. House Sub. for SB 4 **Bill Sec.** 42

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 47,527,208	\$ 46,524,299	\$ 0
Other Funds	84,930,471	84,875,257	0
Subtotal	\$ 132,457,679	\$ 131,399,556	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,250,000	1,250,000	0
Subtotal	\$ 1,250,000	\$ 1,250,000	\$ 0
 TOTAL	 <u>\$ 133,707,679</u>	 <u>\$ 132,649,556</u>	 <u>\$ 0</u>
 FTE positions	 1,125.1	 1,125.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,125.1</u>	<u>1,125.1</u>	<u>0.0</u>

* This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate in FY 2015 is \$133.7 million, including \$47.5 million from the State General Fund. This is an increase of \$1.8 million, or 1.4 percent, all funds and \$53,433, or 0.1 percent, State General Fund above the approved amount. The increase is mainly due to increases in salaries and wages (\$3.3 million) and capital outlay (\$895,597) with offsetting decreases in other assistance (\$2.0 million) and contractual services (\$356,030). There was also a decrease of \$250,000, or 16.7 percent, below the approved amount for capital improvements in FY 2015. The State General Fund increase is due to the agency submitting their budget prior to the Governor's allotment.

Governor's Recommendation

The **Governor** recommends \$133.6 million, including \$47.5 million from the State General Fund. This is an increase of \$1.7 million, or 1.3 percent, all from special revenue funds. There is no change to the State General Fund approved amount after adjustments for the December 9th Governor's allotment.

The Governor also concurs with the agency's capital improvement budget request.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension
Systems and Agricultural Research Programs

Bill No. House Sub. for SB 4 **Bill Sec.** 42

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation* FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 47,527,208	\$ 46,524,299	\$ 0
Other Funds	84,930,471	84,875,257	0
Subtotal	\$ 132,457,679	\$ 131,399,556	\$ 0
Capital Improvements:			
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Other Funds	1,250,000	1,250,000	0
Subtotal	\$ 1,250,000	\$ 1,250,000	\$ 0
 TOTAL	 \$ 133,707,679	 \$ 132,649,556	 \$ 0
 FTE positions	 1,125.1	 1,125.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,125.1	1,125.1	0.0

* This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate in FY 2015 is \$133.7 million, including \$47.5 million from the State General Fund. This is an increase of \$1.8 million, or 1.4 percent, all funds and \$53,433, or 0.1 percent, State General Fund above the approved amount. The increase is mainly due to increases in salaries and wages (\$3.3 million) and capital outlay (\$895,597) with offsetting decreases in other assistance (\$2.0 million) and contractual services (\$356,030). There was also a decrease of \$250,000, or 16.7 percent, below the approved amount for capital improvements in FY 2015. The State General Fund increase is due to the agency submitting their budget prior to the Governor's allotment.

Governor's Recommendation

The **Governor** recommends \$133.6 million, including \$47.5 million from the State General Fund. This is an increase of \$1.7 million, or 1.3 percent, all from special revenue funds. There is no change to the State General Fund approved amount after adjustments for the December 9th Governor's allotment.

The Governor also concurs with the agency's capital improvement budget request.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas State University – Extension Systems
and Agricultural Research Programs

Bill No. HB 2370

Bill Sec. 102

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 47,419,568	\$ 47,101,546	\$ 0
Other Funds	83,915,934	83,552,464	0
Subtotal	\$ 131,335,502	\$ 130,654,010	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,450,000	1,450,000	0
Subtotal	\$ 1,450,000	\$ 1,450,000	\$ 0
 TOTAL	 \$ 132,785,502	 \$ 132,104,010	 \$ 0
 FTE positions	 1,125.1	 1,125.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,125.1	1,125.1	0.0

Agency Request

The **agency** requests operating expenditures of \$131.3 million, including \$47.4 million from the State General Fund for FY 2016. This is a decrease of \$1.1 million, or 0.8 percent, all funds and \$107,640, or 0.2 percent State General Fund, below the FY 2015 revised amount. The decrease in State General Fund is the one time \$250 bonus to all full time employees. The decrease in other funds is mainly contractual services (\$570,810) and commodities (\$514,519) with an increase in salaries and wages (\$132,593).

The agency also requests \$1.5 million, all from special revenue funds, for the SE Research/Extension building capital improvement project.

Governor's Recommendation

The **Governor** recommends \$130.7 million, including 47.1 million from the State General Fund. This is a decrease of \$1.7 million, or 1.3 percent, all funds and \$372,229, or 0.8 percent, State General Fund below the FY 2015 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$681,492, including \$318,022 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension Systems and Agricultural Research Programs **Bill No.** SB 237 **Bill Sec.** 102

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 47,419,568	\$ 47,101,546	\$ (949,476)
Other Funds	83,915,934	83,552,464	0
Subtotal	\$ 131,335,502	\$ 130,654,010	\$ (949,476)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,450,000	1,450,000	0
Subtotal	\$ 1,450,000	\$ 1,450,000	\$ 0
 TOTAL	 \$ 132,785,502	 \$ 132,104,010	 \$ (949,476)
 FTE positions	 1,125.1	 1,125.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,125.1	1,125.1	0.0

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The agency also requests \$1.5 million, all from special revenue funds, for the SE Research/Extension building capital improvement project.

Governor's Recommendation

The **Governor** recommends \$130.7 million, including 47.1 million from the State General Fund. This is a decrease of \$1.7 million, or 1.3 percent, all funds and \$372,229, or 0.8 percent, State General Fund below the FY 2015 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$681,492, including \$318,022 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor concurs with the agency's capital improvement budget request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$365,712, all from the State General Fund, for the cooperative extension service for FY 2016.
2. Delete \$583,764, all from the State General Fund, for the agricultural experiment stations for FY 2016.

House Budget Committee Report

Agency: Kansas State University – Extension Systems
and Agricultural Research Programs

Bill No. HB 2370

Bill Sec. 103

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 48,185,281	\$ 47,861,006	\$ 0
Other Funds	85,514,936	85,144,319	0
Subtotal	\$ 133,700,217	\$ 133,005,325	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 133,700,217	 \$ 133,005,325	 \$ 0
 FTE positions	 1,125.1	 1,125.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,125.1	1,125.1	0.0

Agency Request

The **agency** requests operating expenditures of \$133.7 million, including \$48.2 million from the State General Fund for FY 2017. This is an increase of \$2.4 million, or 1.8 percent all funds and \$765,713, or 1.6 percent, State General Fund above the FY 2016 request. The increase is mainly in salaries and wages (\$2.6 million) with off setting decreases in the other operating expenditures.

There are no requested capital improvement expenditures for FY 2017 at this time.

Governor's Recommendation

The **Governor** recommends \$133.0 million, including \$47.9 million from the State General Fund. This is an increase of \$2.4 million, or 1.8 percent, all funds and \$759,460, or 1.6 percent, State General Fund above the FY 2016 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$694,892, including \$324,275 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension Systems and Agricultural Research Programs **Bill No.** SB 237 **Bill Sec.** 103

Analyst: Morrow

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