

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 126,727,890	\$ 144,107,925	\$ 149,261,264
Aid to Local Units	70,358	86,235	86,235
Other Assistance	11,077,074	13,576,595	13,576,595
<i>Subtotal - Operating</i>	<u>\$ 137,875,322</u>	<u>\$ 157,770,755</u>	<u>\$ 162,924,094</u>
Capital Improvements	1,481,258	155,000	85,000
TOTAL	<u>\$ 139,356,580</u>	<u>\$ 157,925,755</u>	<u>\$ 163,009,094</u>
State General Fund:			
State Operations	\$ 50,384,557	\$ 50,644,673	\$ 52,784,493
Aid to Local Units	-	-	-
Other Assistance	2,099	2,574	2,574
<i>Subtotal - Operating</i>	<u>\$ 50,386,656</u>	<u>\$ 50,647,247</u>	<u>\$ 52,787,067</u>
Capital Improvements	737,719	-	-
TOTAL	<u>\$ 51,124,375</u>	<u>\$ 50,647,247</u>	<u>\$ 52,787,067</u>
Percent Change:			
Operating Expenditures			
All Funds	(7.8)%	14.4 %	3.3 %
State General Fund	0.9	0.5	4.2
FTE Positions	1,116.5	1,134.5	1,134.5

The approved operating budget for Kansas State University - Extension Systems and Agricultural Research Programs (ESARP) in FY 2022 is \$157.8 million, including \$50.6 million SGF. This is an increase of \$19.9 million from all funds, or 14.4 percent, including an increase of \$260,591 SGF, or 0.5 percent, above the FY 2021 actual expenditures. The major expenditure increases are in salaries and wages. The SGF increase is due to restoration of base funding from an allotment and a restoration of preciously reduced resources.

The approved capital improvements budget in FY 2022 is \$155,000, all from special revenue funds. This is a decrease of \$1.3 million, or 89.5 percent, below the FY 2021 actual expenditures. The decrease is primarily due to the purchase of leased pasture in FY 2021, which does not reoccur in FY 2022.

The approved operating budget for Kansas State University - ESARP for FY 2023 is \$162.9 million, including \$52.8 million SGF. This is an increase of \$5.2 million all funds, or 3.3 percent, including an increase of \$2.1 million SGF, or 4.2 percent, above the FY 2022 revised estimate. The major expenditure increase is in salaries and wages. The SGF increase is due to a 5.0 percent salary adjustment for FY 2023.

The approved capital improvements budget for FY 2023 is \$85,000, all from special revenue funds. This is a decrease of \$70,000, or 45.2 percent, below the FY 2022 approved amount. The decrease is primarily due to fewer lease payments for pastureland.

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	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 50,647,247	\$ 157,925,755	1,134.5	\$ 50,714,314	\$ 157,999,952	1,134.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ 50,647,247	\$ 157,925,755	1,134.5	\$ 50,714,314	\$ 157,999,952	1,134.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	-	-	-	2,072,753	5,009,142	-
TOTAL APPROVED	\$ 50,647,247	\$ 157,925,755	1,134.5	\$ 52,787,067	\$ 163,009,094	1,134.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,072,753	\$ 5,009,142	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	4.1 %	3.2 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 2,072,753	\$ 5,009,142	-
Percent Change from Agency Est.	-- %	-- %	-- %	4.1 %	3.2 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$5.0 million, including \$2.1 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.