

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 53,971,935	\$ 150,734,939	1,109.1	\$ 54,329,795	\$ 151,472,523	1,109.1
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 53,971,935</u>	<u>\$ 150,734,939</u>	<u>1,109.1</u>	<u>\$ 54,329,795</u>	<u>\$ 151,472,523</u>	<u>1,109.1</u>
Governor's Changes:						
2. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 53,971,935</u>	<u>\$ 150,734,939</u>	<u>1,109.1</u>	<u>\$ 54,329,795</u>	<u>\$ 151,472,523</u>	<u>1,109.1</u>
Change from Agency Est.	-	-	-	-	-	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. K-State 105	-	-	-	\$ 5,000,000	\$ 5,000,000	-
4. Salary Increase	-	-	-	871,324	2,199,740	-
TOTAL APPROVED	<u>\$ 53,971,935</u>	<u>\$ 150,734,939</u>	<u>1,109.1</u>	<u>\$ 60,201,119</u>	<u>\$ 158,672,263</u>	<u>1,109.1</u>
Change from Gov. Rec.	-	-	-	\$ 5,871,324	\$ 7,199,740	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	10.8 %	4.8 %	0.0 %
Change from Agency Est.	-	-	-	\$ 5,871,324	\$ 7,199,740	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	10.8 %	4.8 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 53,970,582	\$ 139,582,144		\$ 60,199,766	\$ 147,519,468	
Aid to Local Units	-	315,563		-	315,563	
Other Assistance	1,353	10,752,232		1,353	10,752,232	
Capital Improvements	-	85,000		-	85,000	
TOTAL APPROVED	<u>\$ 53,971,935</u>	<u>\$ 150,734,939</u>		<u>\$ 60,201,119</u>	<u>\$ 158,672,263</u>	

1. The agency did not request any changes to its budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$5.0 million SGF for the K-State 105 Program for FY 2024 and added language requiring the agency to submit a report to the House Committee on Appropriations, the House Committee on Higher Education, and the Senate Committee on Ways and Means by January 13, 2025, regarding expenditures for the program.
4. The Legislature added \$2.1 million, including \$871,324 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.