

Postsecondary Education Systemwide

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 2,412,479,321	\$ 2,505,635,182	\$ 2,453,905,365
Aid to Local Units	200,502,436	211,787,705	216,002,350
Other Assistance	314,547,065	314,361,341	349,604,747
<i>Subtotal - Operating</i>	<u>\$ 2,927,528,822</u>	<u>\$ 3,031,784,228</u>	<u>\$ 3,019,512,462</u>
Capital Improvements	147,594,276	146,822,581	111,823,821
TOTAL	<u>\$ 3,075,123,098</u>	<u>\$ 3,178,606,809</u>	<u>\$ 3,131,336,283</u>
State General Fund:			
State Operations	\$ 619,284,543	\$ 606,724,473	\$ 620,481,619
Aid to Local Units	188,025,193	187,579,010	203,567,236
Other Assistance	32,071,180	33,287,554	76,056,107
<i>Subtotal - Operating</i>	<u>\$ 839,380,916</u>	<u>\$ 827,591,037</u>	<u>\$ 900,104,962</u>
Capital Improvements	3,972,896	607,350	609,656
TOTAL	<u>\$ 843,353,812</u>	<u>\$ 828,198,387</u>	<u>\$ 900,714,618</u>
Percent Change:			
Operating Expenditures			
All Funds	3.0 %	3.6 %	(0.4)%
State General Fund	6.3	(1.4)	8.8
FTE Positions	19,047.0	19,001.8	19,001.8

The approved operating budget for Postsecondary Education Systemwide in FY 2021 is \$3.0 billion, including \$827.6 million SGF. This is an increase of \$104.3 million all funds, or 3.6 percent, including a decrease of \$11.8 million SGF, or 1.4 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased federal funds expenditures on COVID-19-related expenditures, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$146.8 million, including \$607,350 SGF. This is an all funds decrease of \$771,695, or 0.5 percent, and an SGF decrease of \$3.4 million, or 84.7 percent, below the FY 2020 actual amount. The all funds decrease is primarily due to completion of projects on the campuses, and the SGF decrease is due to paying off debt service resulting in a decrease in debt service principal payments.

The approved operating budget for Postsecondary Education Systemwide for FY 2022 is \$3.0 billion, including \$900.1 million SGF. This is a decrease of \$12.3 million all funds, or 0.4 percent, including an increase of \$72.5 million SGF, or 8.8 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on federal funds related to COVID-19, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021, the restoration of reduced resources, and the additional funds to meet the federal maintenance of effort requirements for federal COVID-19 relief for FY 2022.

The approved capital improvements budget for FY 2022 is \$111.8 million, including \$609,656 SGF. This is a decrease of \$35.0 million all funds, or 23.8 percent, including an increase of \$2,306 SGF, or 0.4 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to the overall reduction of rehabilitation and repair projects. The SGF expenditures are for debt service principal payments.

Governor's Vetoes. The Governor vetoed Section 103(d) of 2021 HB 2007, deleting \$160,080 from the Kansas State University Polytechnic Campus line for a refund from a land sale in FY 2021. The Governor vetoed Section 101(d) of 2021 HB 2007 regarding language on mask wearing for 4-H events in FY 2021 and for FY 2022. The Governor vetoed 2021 HB 2007, Section 163(a), the State University Capital Renewal Initiative, and deleted \$10.3 million, all SGF, after the Legislature designated these funds for capital improvements to pay for deferred maintenance for FY 2022. The Governor vetoed Section 46(a) of 2021 SB 159 and deleted \$500,000, all SGF, from the Midwest Stem Cell Therapy Fund for FY 2022.

Postsecondary Education Systemwide

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 828,019,222	\$ 3,178,427,644	19,001.8	\$ 878,384,342	\$ 3,109,006,007	19,000.8
Governor's Changes:						
1. KSU Reappropriation	\$ (1,082,647)	\$ (1,082,647)	-	\$ -	\$ -	-
2. KSU ESARP Reappropriation	(213,189)	(213,189)	-	-	-	-
3. PSU Reappropriation	(729,275)	(729,275)	-	-	-	-
4. National Guard Scholarship supplemental	(295,724)	(295,724)	-	-	-	-
5. Non-recommend enhancements	-	-	-	(49,343,458)	(49,343,458)	-
6. Restore GEER/SGF Swap	-	-	-	26,274,163	26,274,163	-
7. 2.5 percent Salary Increase for Board of Regents Office	-	-	-	76,770	76,770	-
8. University Operating Grant	-	-	-	10,292,230	10,292,230	-
9. Reduced Resources	-	-	-	(37,407,073)	(37,407,073)	-
10. KUMC Technical for Cancer Research	-	-	-	(4,959,597)	(4,959,597)	-
11. Veto HB 2007 Section 101(a) land sale proceeds in KSU Polytechnic	(160,080)	(160,080)	-	-	-	-
12. GBA No.4, Item 1 - MOE	-	-	-	53,000,000	53,000,000	-
13. Veto HB 2007 Section 103(d) 4-H language in KSU-ESARP	-	-	-	-	-	-
14. Veto HB 2007 Section 163(a) State University Capital Renewal Initiative in Regents	-	-	-	(10,292,230)	(10,292,230)	-
15. Veto SB 159 Section 46(a) Midwest Stem Cell Therapy Clinical Trials at KUMC	-	-	-	(500,000)	(500,000)	-
Subtotal - Governor's Recommendation	\$ 825,538,307	\$ 3,175,946,729	19,001.8	\$ 865,525,147	\$ 3,096,146,812	19,000.8
Change from Agency Est.	\$ (2,480,915)	\$ (2,480,915)	-	\$ (12,859,195)	\$ (12,859,195)	-
Percent Change from Agency Est.	(0.3)%	(0.1)%	0.0 %	(1.5)%	(0.4)%	0.0 %
Legislative Action:						
16. Career Technical Education Tuition	\$ 2,100,000	\$ 2,100,000	-	\$ 8,300,000	\$ 8,300,000	-
17. KSU Polytechnic Campus	160,080	160,080	-	-	-	-
18. KSU-ESARP 4-H Language	-	-	-	-	-	-
19. PSU Polymer Science Program	400,000	400,000	-	-	-	-
20. University Operating Grant	-	-	-	(10,292,230)	(10,292,230)	-
21. Create State University Capital Renewal Initiative	-	-	-	10,292,230	10,292,230	-
22. National Guard Scholarship	-	-	-	1,399,566	1,399,566	-
23. 2.5 percent salary increase for Board of Regents Office	-	-	-	(76,770)	(76,770)	-
24. Partially Restore Reduced Resources	-	-	-	24,851,332	24,851,332	-
25. Language for 60 day payments for Tuition for Technical Education	-	-	-	-	-	-
26. Language not allowing the Board to transfer funds from Tuition for Technical Education or tiered and non-tiered accounts	-	-	-	-	-	-
27. Language from Educational Building Fund for method to distribute funds	-	-	-	-	-	-
28. WSU language for transfer between SGF accounts	-	-	-	-	-	-
29. KU - Claims Against the State	-	-	-	-	-	-
30. Regents Language for High School Equivalency Credential to Career Tech Ed Tuition	-	-	-	-	-	-
31. Kansas Promise Act	-	-	-	10,000,000	10,000,000	-
32. Tuition Waiver	-	-	-	215,343	215,343	-
33. GBA No.4, Item 1	-	-	-	(53,000,000)	(53,000,000)	-
34. Scholarship and Recruitment Fund	-	-	-	10,000,000	10,000,000	-
35. Comprehensive Grant	-	-	-	8,000,000	8,000,000	-

36. Technical College Equipment Fund	-	-	-	4,335,000	4,335,000	-
37. Community College Maintenance of Effort Fund	-	-	-	5,000,000	5,000,000	-
38. Washburn University	-	-	-	665,000	665,000	-
39. Post Secondary Operating Grant	-	-	-	15,000,000	15,000,000	-
40. KUMC Midwest Stem Cell Therapy	-	-	-	500,000	500,000	-
TOTAL APPROVED	\$ 828,198,387	\$ 3,178,606,809	19,001.8	\$ 900,714,618	\$ 3,131,336,283	19,000.8
Change from Gov. Rec.	\$ 2,660,080	\$ 2,660,080	-	\$ 35,189,471	\$ 35,189,471	-
Percent Change from Gov. Rec.	0.3 %	0.1 %	0.0 %	4.1 %	1.1 %	0.0 %
Change from Agency Est.	\$ 179,165	\$ 179,165	-	\$ 22,330,276	\$ 22,330,276	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.5 %	0.7 %	0.0 %

1. The Governor deleted \$1.1 million, all SGF, in reappropriations for Kansas State University in FY 2021.
2. The Governor deleted \$213,189, all SGF, in reappropriations for Kansas State University-Extension Systems and Agricultural Research Programs (KSU-ESARP) in FY 2021.
3. The Governor deleted \$729,275, all SGF, in reappropriations for Pittsburg State University in FY 2021.
4. The Governor deleted \$295,724, all SGF, to not recommend a supplemental request for the National Guard Scholarship Program in FY 2021.
5. The Governor deleted \$49.3 million, all SGF, to not recommend the agencies' requested enhancements for FY 2022.
6. The Governor added \$26.3 million, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the allotment.
7. The Governor added \$76,770, all SGF, as a 2.5 percent salary increase for the Board of Regents office for FY 2022.
8. The Governor added \$10.3 million, all SGF, for the universities to use at their discretion for FY 2022.
9. The Governor deleted \$37.4 million, all SGF, to recommend a portion of the reduced resources budget submitted by the agencies for FY 2022.
10. The Governor deleted \$5.0 million, all SGF, for a technical correction to the new demand transfer into the Cancer Research Fund of University of Kansas Medical Center for FY 2022.
11. The Governor vetoed Section 101(a) of 2021 HB 2007, deleting \$160,080 from the Kansas State University Polytechnic Campus proceeds from a land sale in FY 2021.
12. The Governor added \$53.0 million, all SGF, as GBA No. 4, Item 1, to provide for maintenance of effort requirements to receive federal COVID-19 relief funds for FY 2022.
13. The Governor vetoed Section 103(d) and 104(d) of 2021 HB 2007 regarding language on mask wearing for 4-H events in FY 2021 and for FY 2022.
14. The Governor vetoed Section 163(a) of 2021 HB 2007, the State University Capital Renewal Initiative, and deleted \$10.3 million, all SGF, after the Legislature designated these funds for capital improvements to pay for deferred maintenance expenditures for FY 2022.
15. The Governor vetoed Section 46(a) of 2021 SB 159 and deleted \$500,000, all SGF, from the Midwest Stem Cell Therapy Fund for FY 2022.
16. The Legislature added \$2.1 million in FY 2021 and \$8.3 million for FY 2022, all SGF, for the Career Technical Education Tuition Program.
17. The Legislature added \$160,080, all SGF, for the Polytechnic Campus from the sale of property in FY 2021. This item was vetoed by the Governor; see Item 11.

18. The Legislature added language to KSU-ESARP to not mandate mask wearing at 4-H events in FY 2021 and for FY 2022. This language was vetoed by the Governor; see Item 12.
19. The Legislature added \$400,000, all SGF, to the Polymer Science Program to provide matching funds for a new \$1.6 million federal grant in FY 2021.
20. The Legislature deleted \$10.3 million, all SGF, from the University Operating Grant for FY 2022.
21. The Legislature added \$10.3 million, all SGF, to a new State University Capital Renewal Initiative Fund, for deferred maintenance expenditures for FY 2022. This funding was vetoed by the Governor; see Item 14.
22. The Legislature added \$1.4 million, all SGF, for the National Guard Scholarship Program for FY 2022.
23. The Legislature deleted \$76,770, all SGF, for the 2.5 percent salary increase for the Board of Regents office for FY 2022.
24. The Legislature added \$24.9 million, all SGF, to restore the reduced resources reductions included in the Governor's budget recommendation for FY 2022.
25. The Legislature added language stating that the payments for the Career Technical Education Tuition must be paid within 60 days of the start of the classes for FY 2022.
26. The Legislature added language to prohibit the transfer of funds from the following accounts: Career Technical Education Tuition, Non-tiered Course Credit Hour Grant, and Postsecondary Tiered Technical Education State Aid for FY 2022.
27. The Legislature removed language directing the distribution of the Educational Building Fund to the state universities using the adjusted square footage of the critical use buildings for FY 2022.
28. The Legislature added language to allow Wichita State University to transfer between SGF accounts for FY 2022.
29. The Legislature directed the University of Kansas to pay a claim against the State of \$1,539, all from within existing resources, for medical expenses due to a personal injury in FY 2021.
30. The Legislature added language to the Career Technical Education Tuition Fund to include High School Equivalency in FY 2021 and for FY 2022.
31. The Legislature added \$10.0 million, all SGF, for the Kansas Promise Act, a scholarship program created by the passage of 2021 HB 2064. The Legislature also added \$10.0 million, all SGF, for FY 2023 for this legislation.
32. The Legislature added \$215,343, all SGF, for the Tuition Waiver scholarship after the passage of 2021 HB 2021, which added additional participants to the program for FY 2022.
33. The Legislature did not adopt GBA No. 4, item 1 and deleted \$53.0 million from the Board of Regents to increase maintenance of effort funding for federal COVID-19 relief funds for the state universities for FY 2022.
34. The Legislature added \$10.0 million, all SGF, for a new Scholarship and Recruitment Fund for the state universities and Washburn University for FY 2022.
35. The Legislature added \$8.0 million, all SGF, for the Comprehensive Grant Program for FY 2022.
36. The Legislature added \$4.3 million, all SGF, for the technical colleges to purchase equipment for FY 2022.
37. The Legislature added \$5.0 million, all SGF, to be distributed to the community colleges for maintenance of effort for FY 2022.
38. The Legislature added \$665,000, all SGF, for Washburn University for FY 2022.
39. The Legislature added \$15.0 million, all SGF, to be distributed for the state universities for FY 2022.
40. The Legislature added \$500,000, all SGF, for the Midwest Stem Cell Therapy Fund for FY 2022. The Governor vetoed the funds; see Item 15.