

Board of Regents

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 7,137,447	\$ 7,015,256	\$ 6,981,564
Aid to Local Units	199,501,736	210,773,577	214,988,222
Other Assistance	27,238,533	28,705,019	71,495,572
<i>Subtotal - Operating</i>	<u>\$ 233,877,716</u>	<u>\$ 246,493,852</u>	<u>\$ 293,465,358</u>
Capital Improvements	-	-	44,000,000
TOTAL	<u>\$ 233,877,716</u>	<u>\$ 246,493,852</u>	<u>\$ 337,465,358</u>
State General Fund:			
State Operations	\$ 4,649,265	\$ 4,613,009	\$ 4,563,406
Aid to Local Units	188,025,193	187,579,010	203,567,236
Other Assistance	25,690,703	27,061,754	69,852,307
<i>Subtotal - Operating</i>	<u>\$ 218,365,161</u>	<u>\$ 219,253,773</u>	<u>\$ 277,982,949</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 218,365,161</u>	<u>\$ 219,253,773</u>	<u>\$ 277,982,949</u>
Percent Change:			
Operating Expenditures			
All Funds	4.6 %	5.4 %	19.1 %
State General Fund	5.0	0.4	26.8
FTE Positions	62.5	63.5	63.5

The approved operating budget for the Board of Regents in FY 2021 is \$246.5 million, including \$219.3 million SGF. This is an increase of \$12.6 million from all funds, or 5.4 percent, including an increase of \$888,612 SGF, or 0.4 percent, above FY 2020 actual expenditures. The all funds increase is primarily due to federal Coronavirus Relief Fund moneys to promote student outcomes and wellness. The SGF increase is due to additional scholarship funds.

There are no capital improvements budgeted in FY 2021. The Educational Building Fund moneys were transferred to the state universities in FY 2021.

The approved operating budget for the Board of Regents for FY 2022 is \$293.5 million, including \$278.0 million SGF. This is an increase of \$47.0 million from all funds, or 19.1 percent, including an increase of \$58.7 million SGF, or 26.8 percent, above the FY 2021 approved amount. The increase is primarily due to additional funds necessary to improve the federal maintenance of effort required under federal COVID-19 relief for FY 2022.

The approved capital improvements budget for FY 2022 is \$44.0 million, all from special revenue funds. These are Educational Building Fund moneys that will be transferred to the state universities for deferred maintenance for FY 2022.

Governor's Vetoes. 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 moved these funds into capital improvements for deferred maintenance for FY 2022.

Board of Regents

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 217,449,497	\$ 244,689,576	63.5	\$ 264,502,485	\$ 323,984,894	63.5
Governor's Changes:						
1. National Guard Scholarship Supplemental	\$ (295,724)	\$ (295,724)	-	\$ -	\$ -	-
2. Reduced Resources	-	-	-	(3,952,823)	(3,952,823)	-
3. Salary Increase Board Office	-	-	-	76,770	76,770	-
4. Discretionary State Universities	-	-	-	10,292,230	10,292,230	-
5. Non-recommended enhancements	-	-	-	(49,343,458)	(49,343,458)	-
6. Governor's Veto - HB 2007 Section 163(a) State University Capital Renewal Initiative	-	-	-	(10,292,230)	(10,292,230)	-
7. GBA No. 4, Item 1 - Maintenance of Effort	-	-	-	53,000,000	53,000,000	-
Subtotal - Governor's Recommendation	\$ 217,153,773	\$ 244,393,852	63.5	\$ 264,282,974	\$ 323,765,383	63.5
Change from Agency Est.	\$ (295,724)	\$ (295,724)	-	\$ (219,511)	\$ (219,511)	-
Percent Change from Agency Est.	(0.1)%	(0.1)%	0.0 %	(0.1)%	(0.1)%	0.0 %
Legislative Action:						
8. Career Technical Education	\$ 2,100,000	\$ 2,100,000	-	\$ 8,300,000	\$ 8,300,000	-
9. Language for the Career Technical Education Tuition Fund to Include High School Equivalency	-	-	-	-	-	-
10. University Operating Grant	-	-	-	(10,292,230)	(10,292,230)	-
11. State University Capital Renewal Initiative	-	-	-	10,292,230	10,292,230	-
12. National Guard Scholarship	-	-	-	1,399,566	1,399,566	-
13. 2.5 percent Salary Adjustment	-	-	-	(76,770)	(76,770)	-
14. Restore Reduced Resources	-	-	-	3,861,836	3,861,836	-
15. 2021 HB 2064 - Kansas Promise Act	-	-	-	10,000,000	10,000,000	-
16. 2021 HB 2021 - Tuition Waiver	-	-	-	215,343	215,343	-
17. GBA No. 4, Item 1	-	-	-	(53,000,000)	(53,000,000)	-
18. Need-based Aid Scholarship and Recruitment	-	-	-	10,000,000	10,000,000	-
19. Comprehensive Grant Program	-	-	-	8,000,000	8,000,000	-
20. Equipment for Technical Colleges	-	-	-	4,335,000	4,335,000	-
21. Community Colleges MOE	-	-	-	5,000,000	5,000,000	-
22. Washburn University	-	-	-	665,000	665,000	-
23. Postsecondary Operating Grant	-	-	-	15,000,000	15,000,000	-
24. Language for Payments of Career Technical Education Tuition	-	-	-	-	-	-
25. Language to Not Transfer Funds	-	-	-	-	-	-
26. Remove Language for Distribution of Educational Building Fund	-	-	-	-	-	-
TOTAL APPROVED	\$ 219,253,773	\$ 246,493,852	63.5	\$ 277,982,949	\$ 337,465,358	63.5
Change from Gov. Rec.	\$ 2,100,000	\$ 2,100,000	-	\$ 13,699,975	\$ 13,699,975	-
Percent Change from Gov. Rec.	1.0 %	0.9 %	0.0 %	5.2 %	4.2 %	0.0 %
Change from Agency Est.	\$ 1,804,276	\$ 1,804,276	-	\$ 13,480,464	\$ 13,480,464	-
Percent Change from Agency Est.	0.8 %	0.7 %	0.0 %	5.1 %	4.2 %	0.0 %

1. The Governor deleted \$295,724, all SGF, as a supplemental request for the National Guard Scholarship Program in FY 2021.
2. The Governor deleted \$4.0 million, all SGF, to accept a portion of the reduced resources budget submitted by the agency for FY 2022.
3. The Governor added \$76,770, all SGF, as a 2.5 percent salary increase for FY 2022.

4. The Governor added \$10.3 million, all SGF, for the universities to use at their discretion for FY 2022.
5. The Governor deleted \$49.3 million, all SGF, to remove the agencies' requested enhancements for FY 2022.
6. 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 for deferred maintenance expenditures for FY 2022.
7. The Governor added \$53.0 million, all SGF, in GBA No. 4, Item 1, to provide for maintenance of effort requirements to receive federal COVID-19 relief funds for FY 2022.
8. 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.
9. The Legislature added language to the Career Technical Education Tuition Fund to include High School Equivalency in FY 2021 and for FY 2022.
10. The Legislature deleted \$10.3 million, all SGF, from the University Operating Grant for FY 2022.
11. The Legislature added \$10.3 million, all SGF, to a new State University Capital Renewal Initiative Fund for deferred maintenance for FY 2022.
12. The Legislature added \$1.4 million, all SGF, for the National Guard Scholarship Program for FY 2022.
13. The Legislature deleted \$76,770, all SGF, for the 2.5 percent salary increase for FY 2022.
14. The Legislature added \$3.9 million, all SGF, to restore the reduced resources reductions in the Governor's budget recommendation for FY 2022.
15. The Legislature added \$10.0 million, all SGF, for the Kansas Promise Act, a scholarship program created in the passage of 2021 HB 2064. The Legislature also added \$10.0 million, all SGF, to continue to provide for the Kansas Promise Act for FY 2023.
16. 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.
17. 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 requirements at the state universities for FY 2022.
18. 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.
19. The Legislature added \$8.0 million, all SGF, for the Comprehensive Grant program for FY 2022.
20. The Legislature added \$4.3 million, all SGF, for the technical colleges to purchase equipment for FY 2022.
21. The Legislature added \$5.0 million, all SGF, to be distributed to the community colleges for maintenance of effort for FY 2022.
22. The Legislature added \$665,000, all SGF, for Washburn University for FY 2022.
23. The Legislature added \$15.0 million, all SGF, to be distributed for the state universities for FY 2022.
24. The Legislature added language that the payments for the Career Technical Education Tuition must be paid within 60 days of the start of the classes for FY 2022.
25. 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.
26. The Legislature removed language specifying the distribution of the Educational Building Fund to the state universities by the adjusted square footage of the critical-use buildings for FY 2022.