

Kansas State University

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 451,943,217	\$ 478,905,110	\$ 460,086,656
Aid to Local Units	-	-	-
Other Assistance	89,824,995	99,231,621	94,968,979
<i>Subtotal - Operating</i>	<u>\$ 541,768,212</u>	<u>\$ 578,136,731</u>	<u>\$ 555,055,635</u>
Capital Improvements	37,718,254	36,052,424	21,920,428
TOTAL	<u>\$ 579,486,466</u>	<u>\$ 614,189,155</u>	<u>\$ 576,976,063</u>
State General Fund:			
State Operations	\$ 109,209,722	\$ 105,597,319	\$ 111,198,903
Aid to Local Units	-	-	-
Other Assistance	214,360	51,960	51,960
<i>Subtotal - Operating</i>	<u>\$ 109,424,082</u>	<u>\$ 105,649,279</u>	<u>\$ 111,250,863</u>
Capital Improvements	311,050	-	-
TOTAL	<u>\$ 109,735,132</u>	<u>\$ 105,649,279</u>	<u>\$ 111,250,863</u>
Percent Change:			
Operating Expenditures			
All Funds	(1.6)%	6.7 %	(4.0)%
State General Fund	9.3	(3.4)	5.3
FTE Positions	3,754.0	3,651.1	3,651.1

The approved operating budget for Kansas State University in FY 2021 is \$578.1 million, including \$105.6 million SGF. This is an increase of \$36.4 million from all funds, or 6.7 percent, including a decrease of \$3.8 million SGF, or 3.4 percent, from FY 2020 actual expenditures. The all funds increase is due to increased expenditures in all operations categories, and the SGF decrease is due to the Governor's allotment and deletion of the reappropriation in FY 2021.

The approved capital improvements budget in FY 2021 is \$36.1 million, all from special revenue funds. This is a decrease of \$1.7 million, or 4.4 percent, below the FY 2020 actual amount. The decrease is primarily due to the completion of Ice Hall and numerous renovation projects.

The approved operating budget for Kansas State University for FY 2022 is \$555.1 million, including \$111.3 million SGF. This is a decrease of \$23.1 million all funds, or 4.0 percent, and an increase of \$5.6 million SGF, or 5.3 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on commodities, and the SGF increase is due to the restoration of the Governor's allotment from FY 2021 and the restoration of the FY 2021 reduced resources.

The approved capital improvements budget for FY 2022 is \$21.9 million, all from special revenue funds. This is a decrease of \$14.1 million, or 39.2 percent, below the FY 2021 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures and an overall reduction of rehabilitation and repair projects.

Governor's Vetoes. In 2021 HB 2007 Section 101 (a), the Governor deleted \$160,080, all SGF, for the Kansas State University Polytechnic Campus in FY 2021.

Kansas State University

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 106,731,926	\$ 615,271,802	3,651.3	\$ 108,733,249	\$ 574,458,449	3,651.3
Governor's Changes:						
1. Reappropriations	\$ (1,082,647)	\$ (1,082,647)	-	\$ -	\$ -	-
2. Reduced Resources	-	-	-	(5,980,329)	(5,980,329)	-
3. Restore GEER/SGF Swap	-	-	-	4,740,828	4,740,828	-
4. Governor's Veto No. 1, HB 2007 Section 103 (a)	(160,080)	(160,080)	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 105,489,199</u>	<u>\$ 614,029,075</u>	<u>3,651.3</u>	<u>\$ 107,493,748</u>	<u>\$ 573,218,948</u>	<u>3,651.3</u>
Change from Agency Est.	\$ (1,242,727)	\$ (1,242,727)	-	\$ (1,239,501)	\$ (1,239,501)	-
Percent Change from Agency Est.	(1.2)%	(0.2)%	0.0 %	(1.1)%	(0.2)%	0.0 %
Legislative Action:						
5. Polytechnic Campus Land Sale	\$ 160,080	\$ 160,080	-	\$ -	\$ -	-
6. Restore Reduced Resources	-	-	-	3,757,115	3,757,115	-
TOTAL APPROVED	<u>\$ 105,649,279</u>	<u>\$ 614,189,155</u>	<u>3,651.3</u>	<u>\$ 111,250,863</u>	<u>\$ 576,976,063</u>	<u>3,651.3</u>
Change from Gov. Rec.	\$ 160,080	\$ 160,080	-	\$ 3,757,115	\$ 3,757,115	-
Percent Change from Gov. Rec.	0.2 %	0.0 %	0.0 %	3.5 %	0.7 %	0.0 %
Change from Agency Est.	\$ (1,082,647)	\$ (1,082,647)	-	\$ 2,517,614	\$ 2,517,614	-
Percent Change from Agency Est.	(1.0)%	(0.2)%	0.0 %	2.3 %	0.4 %	0.0 %

1. The Governor deleted \$1.1 million, all SGF, in reappropriations in FY 2021.
2. The Governor deleted \$6.0 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
3. The Governor added \$4.7 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 Governor's allotment.
4. The Governor vetoed Section 103 (a) of 2021 HB 2007, deleting \$160,080, all SGF, from the Kansas State University Polytechnic campus line item in FY 2021.
5. 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 4.
6. The Legislature added \$3.8 million, all SGF, to partially restore the reduced resources deletion for FY 2022.