

POSTSECONDARY EDUCATION SYSTEMWIDE

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ 824,355,267	\$ 904,485,223	\$ 904,485,223	\$ 996,007,167	\$ 977,431,180
Federal Funds	550,901,975	569,093,240	569,093,240	423,389,757	423,389,757
All Other Funds	1,590,728,364	1,784,751,899	1,784,751,899	1,794,086,418	1,794,086,418
<i>Subtotal</i>	<u>\$ 2,965,985,606</u>	<u>\$ 3,258,330,362</u>	<u>\$ 3,258,330,362</u>	<u>\$ 3,213,483,342</u>	<u>\$ 3,194,907,355</u>
Capital Improvements:					
State General Fund	\$ 607,350	\$ 615,086	\$ 615,086	\$ 25,661,978	\$ 25,661,978
Federal Funds	-	132,712	132,712	132,712	132,712
All Other Funds	122,526,463	151,031,007	151,031,007	127,879,274	127,879,274
<i>Subtotal</i>	<u>\$ 123,133,813</u>	<u>\$ 151,778,805</u>	<u>\$ 151,778,805</u>	<u>\$ 153,673,964</u>	<u>\$ 153,673,964</u>
TOTAL	<u>\$ 3,089,119,419</u>	<u>\$ 3,410,109,167</u>	<u>\$ 3,410,109,167</u>	<u>\$ 3,367,157,306</u>	<u>\$ 3,348,581,319</u>
Percentage Change:					
State General Fund	(1.4) %	9.7 %	9.7 %	12.9 %	10.8 %
All Funds	3.6 %	10.4 %	10.4 %	(1.3) %	(1.8) %
FTE Positions	19,005.5	19,147.6	19,147.6	19,205.5	19,205.5

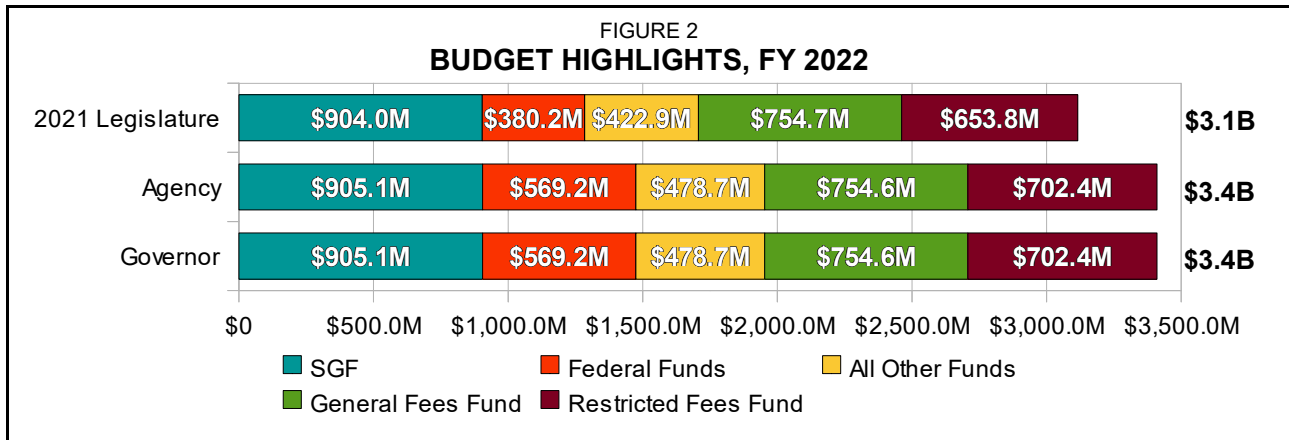
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

Postsecondary Education Systemwide summarizes state expenditures for higher education. The State operates six state universities under the control of the Board of Regents. The state universities are divided into nine budget units. Separate analysis for each of these units follow this overview. The State also provides financial assistance to local postsecondary educational institutions and student financial aid through the budget of the Board of Regents. Only the State's share of the local postsecondary educational institutions' budgets are reflected in the state budget.

EXECUTIVE SUMMARY

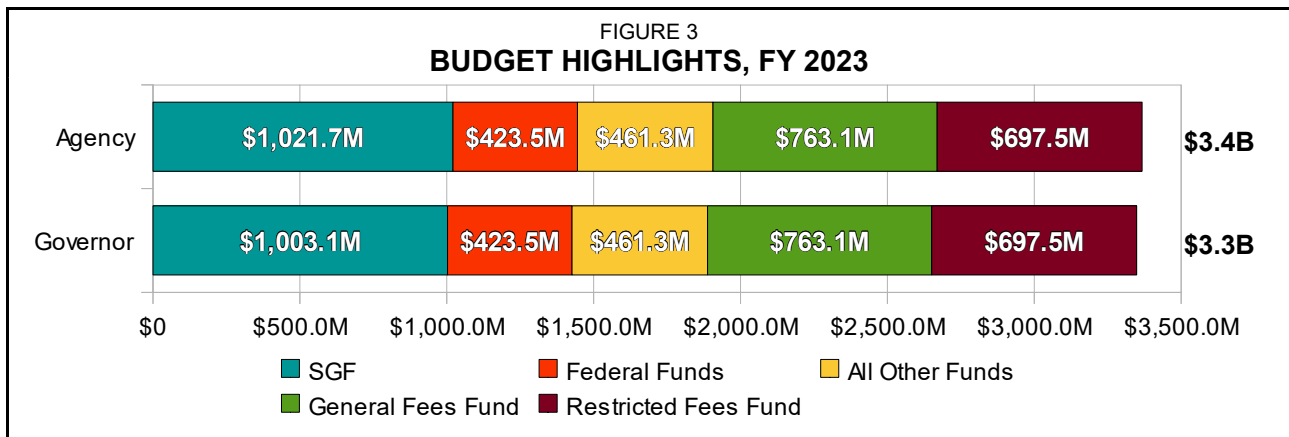
The 2021 Legislature approved a budget of \$3.1 billion, including \$903.9 million from the State General Fund (SGF), for Postsecondary Education Systemwide for FY 2022. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The adjustment for this agency includes the following:

- REAPPROPRIATIONS.** There is \$3.2 million in unspent SGF moneys that reappropriated from FY 2021 into FY 2022. Of the total, \$2.7 million is in the Board of Regents and includes mostly scholarships. The remaining amount of \$535,254 is in the University of Kansas Medical Center, primarily for medical scholarship and the rural health bridging psychiatry program.



The **agencies** submitted a revised estimate of \$3.4 billion, including \$905.1 million SGF, in FY 2022. This is an increase of \$275.5 million, or 8.8 percent, above the approved amount, from all funding sources. The increased expenditures are primarily in contractual services (\$107.6 million), commodities (\$26.1 million), capital outlay (\$31.2 million), and other assistance (\$65.7 million). The major increases in revenue are in federal funds of \$176.8 million, restricted fee funds of \$48.6 million, and carry forward of \$39.1 million of the Educational Building Fund.

The **Governor** concurs with the agencies' revised estimates in FY 2022.



The **agencies** request \$3.4 billion, including \$1.0 billion SGF, for FY 2023. This is a decrease of \$43.0 million, or 1.3 percent, below the FY 2022 revised estimate. This is a decrease in all expenditure categories except aid to local units, which increases by \$124.2 million, or 56.8 percent, primarily due to an enhancement request. There is also an SGF increase of \$116.6 million, or 12.9 percent, due to an enhancement request, partially offset by the \$43.0 million included in the FY 2022 budget for the maintenance of effort requirement for federal pandemic relief funds. The decrease is primarily in federal funds of approximately \$139.0 million.

The **Governor** recommends \$3.3 billion, including \$1.0 billion SGF, for FY 2023. This is a decrease of \$18.6 million SGF, or 0.6 percent, below the agencies' requests. This is a decrease of \$43.6 million in aid to local units and an increase of \$25.0 million to other assistance, primarily due to the enhancement requests.

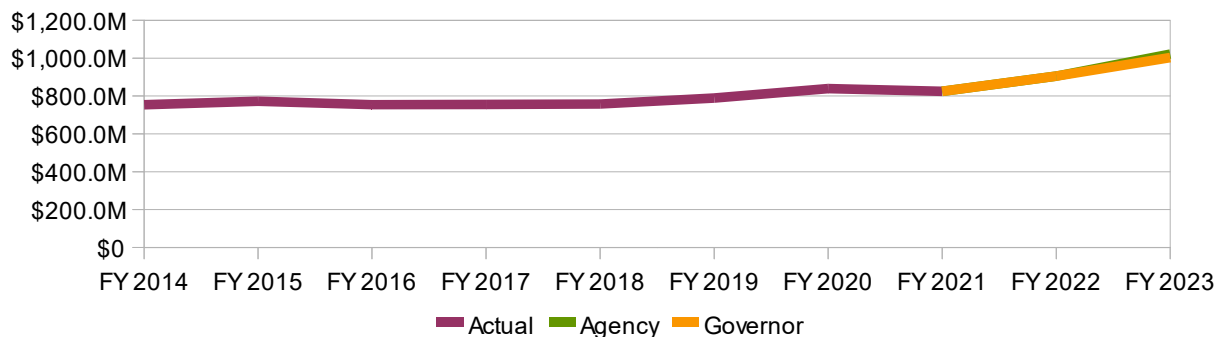
EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 1,711,472,157	\$ 1,795,604,545	\$ 1,795,604,545	\$ 1,788,653,377	\$ 1,788,653,377
Contractual Services	497,089,953	575,170,526	575,170,526	551,861,264	551,861,264
Commodities	100,560,786	116,489,739	116,489,739	105,394,428	105,394,428
Capital Outlay	93,512,585	106,257,395	106,257,395	87,041,608	87,041,608
Debt Service Interest	32,836,982	30,846,298	30,846,298	29,817,093	29,817,093
<i>Subtotal</i>	<i>\$ 2,435,472,463</i>	<i>\$ 2,624,368,503</i>	<i>\$ 2,624,368,503</i>	<i>\$ 2,562,767,770</i>	<i>\$ 2,562,767,770</i>
Aid to Local Units	214,070,874	218,641,309	218,641,309	342,850,812	299,274,825
Other Assistance	316,442,269	415,320,550	415,320,550	307,864,760	332,864,760
<i>Subtotal – Operating</i>	<i>\$ 2,965,985,606</i>	<i>\$ 3,258,330,362</i>	<i>\$ 3,258,330,362</i>	<i>\$ 3,213,483,342</i>	<i>\$ 3,194,907,355</i>
Capital Improvements	76,873,955	102,918,952	102,918,952	102,725,803	102,725,803
Debt Service	46,259,858	48,859,853	48,859,853	50,948,161	50,948,161
Principal					
TOTAL	\$ 3,089,119,419	\$ 3,410,109,167	\$ 3,410,109,167	\$ 3,367,157,306	\$ 3,348,581,319
Financing:					
State General Fund	\$ 824,962,617	\$ 905,100,309	\$ 905,100,309	\$ 1,021,669,145	\$ 1,003,093,158
General Fees Fund	696,904,110	754,625,302	754,625,302	763,112,493	763,112,493
Restricted Fees Fund	657,531,078	702,420,211	702,420,211	697,544,722	697,544,722
Federal Funds	550,901,975	569,225,952	569,225,952	423,522,469	423,522,469
All Other Funds	358,819,639	478,737,393	478,737,393	461,308,477	461,308,477
TOTAL	\$ 3,089,119,419	\$ 3,410,109,167	\$ 3,410,109,167	\$ 3,367,157,306	\$ 3,348,581,319
FTE Positions	19,005.5	19,147.6	19,147.6	19,205.5	19,205.5

STATE GENERAL FUND

FIGURE 5
STATE GENERAL FUND EXPENDITURES, FY 2014 – FY 2023



For Postsecondary Education Systemwide, SGF expenditures decreased slightly by 1.4 percent between FY 2020 and FY 2021. However, SGF expenditures increased by \$80.1 million, or 9.7 percent, between FY 2021 and FY 2022 due to the restoration of the Governor's allotment in FY 2021, the restoration of the reduced resources, and the funds added to meet the maintenance of effort requirements for federal COVID-19 pandemic relief funds for FY 2022 during the 2021 Session.

FY 2022 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ 900,714,618	\$ 2,230,621,665	\$ 3,131,336,283	19,005.5
1. SGF Reappropriations	3,230,373	-	3,230,373	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 903,944,991</i>	<i>\$ 2,230,621,665</i>	<i>\$ 3,134,566,656</i>	<i>19,005.5</i>
Agency Revised Estimate:				
2. Adjustments to Benefit Rates	\$ 1,185,239	\$ -	\$ 1,185,239	--
3. KUMC Lapse	(29,921)	-	(29,921)	--
4. FTE Adjustment	-	-	-	142.1
5. Federal Funds	-	176,845,569	176,845,569	--
6. EBF Carry Forward	-	39,146,586	39,146,586	--
7. Restricted Fee Fund Adjustments	-	48,625,117	48,625,117	--
8. All Other Adjustments	-	9,769,921	9,769,921	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 905,100,309</i>	<i>\$ 2,446,613,820</i>	<i>\$ 3,410,109,167</i>	<i>19,147.6</i>
Governor's Recommendation:				
9. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ 905,100,309	\$ 2,446,613,820	\$ 3,410,109,167	19,147.6

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustment was made to the \$900,714,618 appropriated to Postsecondary Education Systemwide for FY 2022. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATIONS.** There was a total of \$3.2 million SGF in reappropriations in FY 2022, including \$2.7 million in Board of Regents scholarships and Technical Education Tuition and \$535,254 in the University of Kansas Medical Center, primarily for the Psychiatry Medical Scholarships.

This changes the approved SGF amount to \$903.9 million in FY 2022.

AGENCY ESTIMATE

The **agencies** request a revised estimate of \$3.4 billion, including \$905.1 million SGF, in FY 2022. This is an increase of \$275.5 million, or 8.8 percent, from all funding sources. The revised estimate is an SGF increase of \$1.2 million, or 0.1 percent. The increased expenditures are primarily in contractual services (\$107.6 million), commodities (\$26.1 million), capital outlay (\$31.2 million), and other assistance (\$65.7 million). The major increases in revenue are in federal funds of \$176.8 million, restricted fee funds of \$48.6 million, and carry forward of \$39.1 million from the Educational Building Fund. There is a decrease of \$4.1 million, or 11.8 percent, of debt service interest.

The **agency** estimate includes the following adjustments:

2. **ADJUSTMENTS TO BENEFIT RATES.** There were \$1.2 million SGF in adjustments made to the group health insurance, KPERS, and unemployment employer contribution rates in FY 2022.

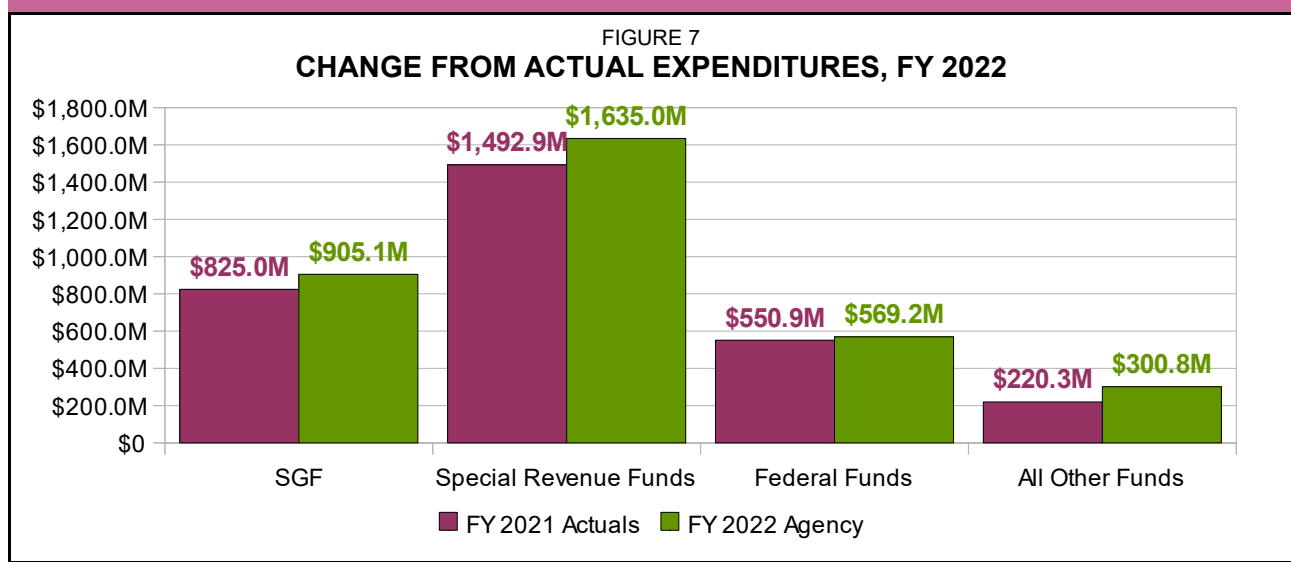
3. **KUMC LAPSE.** The University of Kansas Medical Center (KUMC) lapsed \$29,921 from the Rural Health Bridging Psychiatry Fund due to low participation in the program in FY 2022.
4. **FTE POSITIONS ADJUSTMENTS.** University FTE positions increased by 142.1 positions in FY 2022 due to changes in grants, research, and programs.
5. **FEDERAL FUNDS.** There is an increase of \$176.8 million in federal funds that includes COVID-19 pandemic relief funds as well as the University Federal funds, federal Pell Grants, and other federal funds in FY 2022.
6. **EBF CARRY FORWARD.** There is a carry forward of \$39.1 million of the Educational Building Fund due to the universities having up to two years to expend each years' allocation.
7. **RESTRICTED FEE FUND ADJUSTMENTS.** There is an increase of expenditures of the Restricted Fees Fund of \$48.6 million in FY 2022.
8. **ALL OTHER ADJUSTMENTS.** Other adjustments of \$9.8 million from special revenue funds includes increased expenditures primarily in research, housing, and parking funds in FY 2022.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agencies' revised estimate in FY 2022.

9. **NO CHANGES.** The Governor concurs with the agencies' revised estimate in FY 2022.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



Postsecondary Education Systemwide requests a revised estimate in FY 2022 of \$3.4 billion, including \$905.1 million SGF. This is an increase of \$321.0 million, or 10.4 percent, from all funds including an SGF increase of \$80.1 million, or 9.7 percent, above the actual expenditures in FY 2021. The all funds increase includes \$48.1 million in research, \$56.4 million in student financial assistance and student aid, \$84.1 million in salaries and wages, \$78.1 million in contractual services, and \$26.0 million in capital improvements.

The SGF increase includes the restoration of the Governor's allotment in FY 2021, the restoration of the reduced resources, and funds added during the 2021 Session to meet the maintenance of effort requirements for federal COVID-19 pandemic relief for FY 2022.

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

	Special Revenue		All Funds	FTE
	SGF	Funds		
Agency Revised Estimate, FY 2022	\$ 901,899,857	\$ 2,446,613,820	\$ 3,410,109,167	19,147.6
Agency Request:				
1. Enhancements	\$ 161,635,454	\$ -	\$ 161,635,454	--
2. Maintenance of Effort	(43,000,000)	-	(43,000,000)	--
3. FTE Adjustments	-	-	-	58.0
4. General Fees Fund	-	8,487,191	8,487,191	--
5. Restricted Fees Fund	-	(4,875,489)	(4,875,489)	--
6. Federal Funds Adjustments	-	(145,703,483)	(145,703,483)	--
7. All Other Adjustments - Benefits	1,133,834	(20,629,368)	(19,495,534)	--
<i>Subtotal—Agency Request</i>	\$ 1,021,669,145	\$ 2,283,892,671	\$ 3,367,157,306	19,205.6
Governor’s Recommendation:				
8. Enhancements	(18,575,987)	-	(18,575,987)	-
TOTAL	<u>\$ 1,003,093,158</u>	<u>\$ 2,283,892,671</u>	<u>\$ 3,348,581,319</u>	<u>19,205.6</u>

AGENCY REQUEST

The **agencies** request \$3.4 billion, including \$1.0 billion SGF, for FY 2023. This is a decrease of \$43.0 million from all funding sources, or 1.3 percent, below the FY 2022 revised estimate. This is a decrease in all expenditure categories except aid to local units, which increases by \$124.2 million, or 56.8 percent, primarily due to an enhancement request. There is an SGF increase of \$116.6 million, or 12.9 percent, due to the enhancement request. This increase is partially offset by the reduction of \$43.0 million that was included in the FY 2022 budget for the maintenance of effort requirement for federal COVID-19 pandemic relief funds, which was not included in the FY 2023 request. The all funds decrease is primarily in federal funds of approximately \$145.7 million.

The **agency** request includes the following adjustments:

- 1. ENHANCEMENTS.** The Board of Regents is requesting thirteen enhancements totaling \$161.6 million SGF for state universities, community and technical colleges, student scholarships, capital improvements, and the Board office. These requests are explained in the next section.
- 2. MAINTENANCE OF EFFORT.** There was a decrease of \$43.0 million, all SGF, for the additional funds that were added during the 2021 Session to meet the maintenance of effort requirements for federal COVID-19 pandemic relief funds, which were not requested in the FY 2023 request.
- 3. FTE POSITIONS ADJUSTMENTS.** University FTE positions increased by 58.0 positions for FY 2023, attributable to changes in grants, research, and programs.
- 4. GENERAL FEE FUNDS.** Expenditures from the General Fees Fund increased by \$8.5 million for additional expenditures to meet the mission of the agencies.
- 5. RESTRICTED FEES FUND.** Expenditures from the Restricted Fees Fund decreased by \$4.9 million, attributable to reduced revenue from student enrollment.

6. **FEDERAL FUNDS ADJUSTMENTS.** Federal funds decreased by \$145.7 million, which includes COVID-19 pandemic relief funds as well as other university federal funds.
7. **ALL OTHER ADJUSTMENTS.** Miscellaneous expenditures decreased by \$20.6 million from special revenue funds and increased by \$1.1 million SGF for employer contributions to fringe benefits including group health insurance, the Kansas Public Employees Retirement System (KPERs), and unemployment benefit rates for FY 2023.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$3.3 billion, including \$1.0 billion SGF, for FY 2023. This is a decrease of \$18.6 million SGF, or 0.6 percent, below the agencies' requests. This is a decrease of \$43.6 million in aid to local units and an increase of \$25.0 million in other assistance, primarily due to the enhancement requests.

The **Governor's** recommendation includes the following adjustments:

8. **ENHANCEMENTS.** The Governor recommends \$143.1 million in SGF enhancements, which is a reduction of \$18.6 million, or 11.5 percent, below the agencies' request for enhancements for FY 2023. The enhancement descriptions are detailed below.

ENHANCEMENT REQUESTS

REQUESTS FOR FY 2023

The Board of Regents is requesting 13 items totaling \$161.6 million, all SGF, for state universities, community and technical colleges, student scholarships, capital improvements, and the Board office.

ENHANCEMENTS			
Item	SGF	Other Funds	Total
1. Restore State University Funding	\$ 45,700,000	\$ -	\$ 45,700,000
2. Student Financial Aid	25,000,000	-	25,000,000
3. Enhance Student Support	5,000,000	-	5,000,000
4. Capital Renewal Initiative	25,000,000	-	25,000,000
5. Grants for Economic Development	10,000,000	-	10,000,000
6. Information Technology Infrastructure	20,000,000	-	20,000,000
7. Washburn University Programs	2,130,000	-	2,130,000
8. Excel in Career Technical Education	2,500,000	-	2,500,000
9. Fund Two-Year Colleges Cost Model	6,000,000	-	6,000,000
10. Technical Education Capital Outlay	4,000,000	-	4,000,000
11. One-Time Projects at Colleges	15,000,000	-	15,000,000
12. National Guard Scholarships	1,000,000	-	1,000,000
13. Regents Office Administration	305,454	-	305,454
TOTAL	\$ 161,635,454	\$ -	\$ 161,635,454

Request 1: The Board of Regents requests \$45.7 million, all SGF, to restore the state investment in state universities to the prior level, recognizing inflationary cost increases to operate and freeze student tuition.

The Governor recommends adoption of this request.

Request 2: The Board of Regents requests \$25.0 million, all SGF, to invest in student financial aid for Kansans, with a private match to generate \$50.0 million total for students' benefit.

The Governor recommends adoption of this request as the Kansas Access Partnership Grant.

Request 3: The Board of Regents requests \$5.0 million, all SGF, to enhance student supports to improve retention and graduation of all students. The Board has adopted a plan to use the \$11.7 million in round 2 of the Governor's Emergency Education Relief (GEER 2) for Kansas to addressing opportunity gaps, improving student well-being, helping high school students with their postsecondary plans, and reducing the costs to students for textbooks by incentivizing wider adoption of open educational resources. To coincide with this plan, the Board seeks \$5.0 million SGF to improve student advising, promote clear pathways to students from enrollment to graduation, improve students' sense of belonging on campus, and implement other high-impact practices to improve student outcomes.

The Governor does not recommend adoption of this request.

Request 4: The Board of Regents requests \$25.0 million, all SGF, to engage the State as a partner with the Board's capital renewal initiative as a boost to improvements to the state university facilities. The funds will be used by each university dependent on their refined capital priorities based on the Board's Facilities Capital Renewal Initiative and focus on renovation, infrastructure modernization, and building systems upgrades.

The Governor recommends adoption of this request.

Request 5: The Board of Regents requests \$10.0 million, all SGF, to provide competitive grants for economic development initiatives that incorporate partnerships with private industry.

The Governor recommends adoption of this request but locates it within the Department of Commerce as a grants program.

Request 6: The Board of Regents requests \$20.0 million, all SGF, to invest in information technology infrastructure and bolster cybersecurity efforts across the system.

The Governor recommends adoption of this request.

Request 7: The Board of Regents requests \$2.1 million, all SGF, to fund programs at Washburn University including Business Resources for Innovation and Ensuring Pathways to Student Success.

The Governor does not recommend adoption of this request, but adds an amount to the agency's budget to bring the total allocation up to \$14.0 million.

Request 8: The Board of Regents requests \$2.5 million, all SGF, to fully fund the Excel in Career Technical Education program, which was launched with SB 155 in 2012. The program has grown from approximately 3,475 students to just under 14,000 students.

The Governor recommends adoption of this request.

Request 9: The Board of Regents requests \$6.0 million, all SGF, to fund a greater proportion of the State's calculated share of the cost model for tiered and non-tiered courses. In 2011, SB 143 created a new postsecondary technical education formula. The gap is the difference between the calculated state share and the amount received by each college. The gap calculated in the fall of 2020 indicated the gap for tiered courses is \$3.0 million and the non-tiered gap is \$12.3 million. The current funding of the tiered courses is \$61.0 million and the non-tiered courses is \$80.0 million.

The Governor recommends adoption of this request.

Request 10: The Board of Regents requests \$4.0 million, all SGF, to address State Aid for Career Technical Education capital outlay.

The Governor recommends adoption of this request in part with \$1.0 million.

Request 11: The Board of Regents requests \$15.0 million, all SGF, to fund one-time projects at the community and technical colleges. The funds would be devoted to expenses related to recruitment and equipment needs for expanding technical programs that lead to employment in occupations critical to the state's economy and expanding apprenticeship opportunities.

The Governor recommends adoption of this request.

Request 12: The Board of Regents requests \$1.0 million, all SGF, to fully fund the National Guard Tuition Assistance scholarship to meet greater demand. Current funding provides scholarships to approximately 500 National Guard members each year. The Kansas National Guard Assistance Act was amended in 2018 HB 2541 to allow all eligible guard members enrolled at a Kansas educational institution and participating in the educational assistance program to receive an amount equal to tuition and fees for not more than 15 credit hours per semester.

The Governor recommends adoption of this request.

Request 13: The Board of Regents requests \$305,454, all SGF, to restore state funding of the Board office for operations; provide staff to administer the Promise Scholarship Act; and the capital renewal initiative.

The Governor recommends adoption of this request.

SPECIAL TOPIC

DEFERRED MAINTENANCE

This provides an overview of deferred maintenance at the state universities throughout the years. It also provides the history of the Educational Building Fund (EBF) and the new Board of Regents policy regarding deferred maintenance.

HISTORY OF THE EDUCATIONAL BUILDING FUND

The EBF was created during the 1941 Legislative Session. It added a one-quarter mill on all property in the state. The EBF was to be used for construction of buildings, equipment, and repair of the buildings at the state universities. Throughout the years, the Legislature has changed the law, and the mill levy was increased to 1 mill in 1955, which is the current rate. The allocation began with specific funding to each university for specific construction projects. In the late 1990s, the Board of Regents received the entire allocation, and the universities received an amount calculated by the square footage of critical use buildings (classrooms) at each university.

Currently, the EBF is a no-limit fund within the Board of Regents, and there is no language in the appropriations bill for specific amounts to be distributed to each university. However, the FY 2023 EBF distribution to the universities was made according to the adjusted gross square footage of mission-critical buildings.

DEFERRED MAINTENANCE ISSUES OVER THE YEARS

There have been two legislative initiatives since the 1990s to help reduce the deferred maintenance backlog. The first was in 1996 when the Legislature authorized the issuance of \$156.5 million in bonds. This initiative was referred to as the "Crumbling Classroom" Initiative. However, the bonds were paid using the EBF, so routine maintenance was not provided adequately through the payment of the bonds, and the backlog of maintenance projects increased.

In 2007, the Legislature passed the State Educational Institution Long-Term Infrastructure Maintenance Program. The Program planned that beginning in FY 2008, the State would make annual transfers to the Board to fund deferred maintenance projects. The annual transfer would total \$90.0 million. Due to the national recession, this project was never funded.

FUNDING

The Board of Regents approved a new policy in June of 2021 for university building maintenance. Beginning in FY 2023, and each year thereafter, each university shall calculate a maintenance assessment as a percentage of the professionally estimated cost of mission-critical buildings according to an assessment schedule, culminating in a sustainable 2.0 percent of current replacement value as approved by the Board on an annual basis.

Each state university shall identify and expend campus funds, excluding EBF allocations, annually for the purpose of addressing annual maintenance. Funding for the maintenance assessment may include contributions from university, state, federal and philanthropic sources. The Board voted to allow the universities a six-year escalator to ultimately arrive at the 2.0 percent current replacement value.

It is the stated intent of the Board to use the 2.0 percent of current replacement value funds to annually maintain the buildings in proper working order and focus the use of the EBF on strategic projects to reduce the backlog of deferred maintenance.

STATE GENERAL FUND OPERATING BUDGET

	Actual FY 2021	Agency Estimate FY 2022	Gov. Rec. FY 2022	Agency Request FY 2023	Gov. Rec. FY 2023
Emporia State University	\$ 32,742,400	\$ 34,818,733	\$ 34,818,733	\$ 34,084,241	\$ 34,084,241
Fort Hays State University	34,748,540	36,867,679	36,867,679	36,057,149	36,057,149
Kansas State University	105,649,279	115,652,549	115,652,549	111,598,335	111,598,335
KSU-ESARP	51,124,375	50,647,247	50,647,247	50,714,314	50,714,314
KSU-Veterinary Medical Center	15,237,798	15,539,449	15,539,449	15,559,460	15,559,460
Pittsburg State University	36,997,875	38,908,389	38,908,389	38,037,077	38,037,077
University of Kansas	137,274,924	145,728,207	145,728,207	142,309,109	142,309,109
KU Medical Center	112,296,342	115,189,484	115,189,484	112,280,967	112,280,967
Wichita State University	82,337,830	86,062,047	86,062,047	84,392,999	84,392,999
<i>Subtotal</i>	<u>\$ 608,409,363</u>	<u>\$ 639,413,784</u>	<u>\$ 639,413,784</u>	<u>\$ 625,033,651</u>	<u>\$ 625,033,651</u>
Technical Colleges Capital Outlay	\$ 71,585	\$ 71,585	\$ 71,585	\$ 71,585	\$ 1,071,585
Washburn University	12,445,987	13,110,987	13,110,987	12,445,987	14,000,000
Non-Tiered Course Credit Hour Grant	79,989,649	79,995,039	79,995,039	79,995,039	83,995,039
Postsecondary Tiered Technical Education State Aid	60,967,448	60,967,448	60,967,448	60,967,448	62,967,448
Adult Basic Education	1,457,022	1,457,031	1,457,031	1,457,031	1,457,031
Postsecondary Operating Grant	-	-	-	135,330,000	45,700,000
Other Enhancements	-	-	-	-	62,500,000
<i>Subtotal</i>	<u>\$ 154,931,691</u>	<u>\$ 155,602,090</u>	<u>\$ 155,602,090</u>	<u>\$ 290,267,090</u>	<u>\$ 271,691,103</u>
TOTAL	<u><u>\$ 763,341,054</u></u>	<u><u>\$ 795,015,874</u></u>	<u><u>\$ 795,015,874</u></u>	<u><u>\$ 915,300,741</u></u>	<u><u>\$ 834,224,754</u></u>

The **postsecondary educational institutions**, which include the state universities, community colleges, technical colleges, and Washburn University, request \$915.3 million SGF for operating budgets for FY 2023. This is an increase of \$120.3 million, or 15.1 percent, above the FY 2022 revised estimate. The increase is primarily due to enhancement requests of \$135.3 million and additional expenditures for salaries and wages fringe benefits.

The **Governor** recommends expenditures of \$896.7 million SGF. This is a decrease of \$18.6 million, or 0.6 percent, below the FY 2023 agencies' requests. The decrease is attributable to not recommending all the enhancements the agencies requested, but some of these enhancements are recommended in the Department of Commerce budget.

TECHNICAL COLLEGES CAPITAL OUTLAY. The **Board of Regents** requests \$71,585 for FY 2023 for the Technical Colleges Capital Outlay. This is the same amount as the last two years requested amounts. However, the Board of Regents is requesting an enhancement totaling \$4.0 million, all SGF, due to the increased need of capital outlay funding.

The **Governor** recommends expenditures of \$1.1 million. The Governor's recommendation includes an increase of \$1.0 million for the enhancement for FY 2023.

MUNICIPAL UNIVERSITY OPERATING GRANT. The **Board of Regents** requests \$12.4 million for FY 2023 for the Municipal University Operating Grant. SB 345 (1999) applies the same funding formula for state support for Washburn University as is used for community colleges. However, the enhancement request for Washburn University in the Postsecondary Operating Grant totals \$2.1 million, all SGF, for Business Resources for Innovation and Ensuring Pathways to Student Success for FY 2023.

The **Governor** recommends expenditures of \$14.0 million SGF, which is \$575,987, or 3.9 percent, below the agency's request for FY 2023, which included an enhancement.

COMMUNITY AND TECHNICAL COLLEGE OPERATING GRANTS. The **Board of Regents** requests \$80.0 million SGF for FY 2023 for non-tiered course credit hour grants for general education and \$61.0 million for postsecondary tiered technical education state aid for technical education courses to support the 19 community colleges and 7 technical colleges in the state. The request is the same as the FY 2022 revised estimate, however, the agency is asking the 2022 Legislature to consider an enhancement request of \$6.0 million SGF to fund a larger portion of the State's calculated share of the cost model for both tiered and non-tiered courses.

The **Governor** recommends expenditures of \$84.0 million SGF for FY 2023 for non-tiered course credit hour grants for general education and \$63.0 million for postsecondary tiered technical education state aid. The Governor concurs with the enhancement request.

ADULT BASIC EDUCATION. The **Board of Regents** requests \$5.1 million, including \$1.5 million SGF, to support the 30 adult education centers in the state for FY 2023. The request is the same amount as the FY 2022 revised estimate.

The **Governor** concurs with the agencies' request for FY 2023.

OTHER STATE FUNDING

The **Board of Regents** and **universities** request \$4.6 million from the other centrally appropriated state funds for the benefit of the universities from the Economic Development Initiatives Fund and the State Water Plan Fund for FY 2023.

ECONOMIC DEVELOPMENT INITIATIVES FUND

The following are the budgeted expenditures from the Economic Development Initiatives Fund for the Board of Regents:

- \$2.5 million for technical education capital outlay;
- \$179,284 for the Technology Innovation and Internship program;
- \$993,265 for the Experimental Program to Stimulate Competitive Research;
- \$500,000 for community college comparative grants; and
- \$307,939 for research at Kansas State University–Extension Systems and Agricultural Research Programs.

STATE WATER PLAN FUND

The following is the budgeted expenditures from the State Water Plan Fund for the University of Kansas:

- \$26,841 for the Kansas Geological Survey at the University of Kansas.

The **Governor** concurs with the agencies' requests for FY 2023.

STATE UNIVERSITIES

TUITION AND GENERAL FEES. State university tuition and fees are set with the approval of the Board of Regents. With the exception of certain designated fees credited to restricted use funds, tuition and general fees are credited to the General Fees Fund of each institution. Although subject to appropriation, under the State University Operating Grant Plan, the General Fees Fund moneys are appropriated to the institutions without an expenditure limit, permitting maximum flexibility in the use of those funds. For FY 2022, the Board of Regents set tuition rates after the adjournment of the 2021 Legislative Session, and the same schedule is anticipated for FY 2023. The budgets submitted by the universities assume no increase in tuition rates in FY 2023.

The following compares estimated General Fees Fund expenditures for the current fiscal year as presented to the 2021 Legislature, the revised current fiscal year estimate, and the current estimate for FY 2023.

STATE UNIVERSITY GENERAL FEE FUND EXPENDITURES

Institution	Original Estimate FY 2022	Revised Est./ Gov. Rec FY 2022	Difference	Gov. Rec. for FY 2023
University of Kansas	\$ 300,153,355	\$ 294,600,000	\$ (5,553,355)	\$ 300,000,000
KU—Medical Center	51,530,496	49,291,277	(2,239,219)	52,778,801
Kansas State University	195,776,226	205,706,677	9,930,451	205,873,887
KSU—Veterinary Medical Center	19,085,496	18,638,560	(446,936)	18,657,314
KSU—ESARP	-	-	-	-
Emporia State University	28,315,330	29,091,186	775,856	26,893,694
Fort Hays State University	45,364,618	39,780,333	(5,584,285)	43,247,307
Pittsburg State University	32,000,000	32,000,000	-	30,823,366
Wichita State University	82,559,632	86,033,663	3,474,031	87,814,152
TOTAL	\$ 754,785,153	\$ 755,141,696	\$ 356,543	\$ 766,088,521

STUDENT FINANCIAL AID

STUDENT FINANCIAL AID. The **Board of Regents** administers a number of student financial aid programs as well as other special programs. The agency requests \$25.5 million SGF to support state-sponsored student financial aid programs for FY 2023. The FY 2023 request includes an enhancement request of an additional \$1.0 million SGF for the National Guard scholarship.

The **Governor** concurs with the agency's request, including the additional \$1.0 million for the national Guard scholarship enhancement for FY 2023.

Need-Based Aid

KANSAS COMPREHENSIVE GRANT PROGRAM (KSA 74-32,120). Created by the 1998 Legislature, the Comprehensive Grant program provides grants to financially needy students. The program provides need-based grants to full-time (taking 12 credit hours or more per semester) undergraduate students with no previous baccalaureate degrees who have submitted the federal student financial aid application by the priority deadline and who are Kansas residents enrolled in accredited Kansas colleges and universities. The program is intended to provide up to half of the average tuition and fees of state educational institutions. However, it is subject to available appropriations. The maximum annual award is \$1,500 for a student enrolled at a state educational institution or municipal university and \$3,500 for a student enrolled at an independent institution.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 16,258,338	\$ 16,258,338	9,500	\$ 16,258,338	\$ 16,258,338	9,500

KANSAS STATE SCHOLARSHIP PROGRAM (KSA 72-6810). The State Scholarship program was enacted in 1963 and is the oldest state-supported financial aid program. State scholars are selected on the basis of merit (high school seniors who complete the Kansas Scholars Curriculum based on an index number utilizing ACT composite score and seventh semester grade point average (GPA)). Recipients must be financially needy undergraduate Kansas residents with no previous baccalaureate degree, enrolled full-time, and have submitted the federal student financial aid application and state application. Recipients must maintain a 3.0 college GPA measured at the end of each spring semester.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 1,010,919	\$ 1,010,919	1,179	\$ 1,010,919	\$ 1,010,919	1,179

KANSAS ETHNIC MINORITY SCHOLARSHIP (KSA 74-3284). The Kansas Ethnic Minority Scholarship program was enacted in 1989 to increase the enrollment in Kansas colleges and universities of academically able ethnic and minority Kansas residents. The program assists financially needy Native American, Asian, Pacific Islander, Black, and Hispanic scholars who desire to become full-time students at an accredited Kansas institution. Students may attend Regents institutions, Washburn University, public community colleges, and accredited private colleges and universities for undergraduate studies. The program provides a maximum grant of \$1,850 to graduating high school seniors who complete the Kansas Scholars Curriculum and who are competitive in test scores, GPA, and class rank.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 296,498	\$ 296,498	160	\$ 296,498	\$ 296,498	160

KANSAS CAREER WORK-STUDY PROGRAM (KSA 74-3274). The purpose of the Kansas Career Work-Study program is to provide work-related experiences to Kansas residents enrolled at Regents institutions and Washburn University. The program provides that at least one-half of a student's wages are paid by the employer and up to one-half are paid by the educational institution. Students work 15 to 20 hours per week and must be enrolled at least half-time. Funding is allocated among the institutions by the Board of Regents based on historical award patterns and recommendations by the participating schools. Approximately 13.0 percent of the funds are earmarked for students providing tutoring to elementary and secondary students at the school site and do not require matching funds.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 546,813	\$ 546,813	300	\$ 546,813	\$ 546,813	300

DECEASED PUBLIC SAFETY OFFICER/MILITARY PERSONNEL/PRISONER OF WAR TUITION WAIVER (KSA 75-4364). 2021 HB 2021 and HB 2072 (2005) expanded the number of tuition waivers available to certain students. Under current law, the following Kansas residents are eligible for enrollment without charge for tuition or fees for ten semesters at a Kansas educational institution: spouses or dependents of public safety officers killed in the line of duty; spouses or dependents of military personnel who died as a result of military service after September 11, 2001; and military personnel declared to be a prisoner of war after July 1, 1960. The statute also requires the Board of Regents to reimburse the educational institutions for the amount of the tuition and fees of the individuals.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 350,000	\$ 350,000	14	\$ 350,000	\$ 350,000	14

KANSAS NURSE EDUCATOR SCHOLARSHIP PROGRAM (2006 HB 2968). The purpose of the Kansas Nurse Educator Scholarship program is to increase the number of qualified nursing faculty in Kansas. The program was established by proviso during the 2006 Session to encourage registered nurses to pursue graduate education in order to enable them to become full-time nursing faculty. Scholarship recipients must be Kansas residents who are registered nurses and enrolled in an accredited program leading to a master of science degree in nursing or a doctorate degree in nursing at a state educational institution or another institution of higher education located in Kansas. The scholarship award shall not exceed 70.0 percent of the cost of attendance for an individual enrolled at a state educational institution. These grants shall be matched on the basis of \$2 from the nurse educator scholarship program account for every \$1 from the state educational institution located in Kansas.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 188,126	\$ 188,126	80	\$ 188,126	\$ 188,126	80

SERVICE-BASED AID

KANSAS TEACHER SERVICE SCHOLARSHIP PROGRAM (KSA 74-32,100). The Kansas Teacher Service Scholarship program was established in 1990 and provides financial assistance to students who plan to teach in a discipline or an underserved geographic area where there is a critical shortage of teachers, as determined by the State Board of Education. Up to 80.0 percent of the scholarships are typically awarded to students majoring in special education. Recipients of the award must teach in a hard-to-fill discipline or underserved geographic area for one year for each year they receive a scholarship or repay the scholarship with interest. Students must be Kansas residents, and priority is given to upper-class students, followed by high school students who demonstrate high achievement on the ACT with high GPA and class rank. The maximum award for the program is \$5,100 annually, with an average award of \$4,000 annually.

Agency Request FY 2022			Governor's Recommendation FY 2022		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 1,547,023	\$ 1,547,023	386	\$ 1,547,023	\$ 1,547,023	386

NURSING SERVICE SCHOLARSHIP PROGRAM (KSA 74-3291). The Nursing Service Scholarship program was established in 1989 for the purpose of providing financial assistance to nursing students in order to reduce the impact of nurse shortages, especially in rural areas of Kansas. Students seeking a nursing scholarship also must have a sponsor (a medical facility, a state agency that employs nurses, or a psychiatric hospital) that provides financial assistance to the student. Urban facilities must pay one-half of the \$2,500 (licensed practical nurse) or \$3,500 (registered nurse) annual scholarship. Rural and small approved facilities pay \$1,000. Students must be enrolled full-time in a Kansas nursing program and agree to provide one year of nursing service to the sponsor for each year of scholarship support. Recipients who do not serve must repay both the State and the sponsor with interest.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 417,255	\$ 567,255	190	\$ 417,255	\$ 567,255	190

CAREER TECHNICAL WORKFORCE GRANT (KSA 72-4460). The Career Technical Workforce Grant was created in 1986 to recognize, with financial assistance, students who receive high scores on a standardized vocational skills test and who enroll in one- or two-year vocational programs. The program provides for a maximum individual grant of \$1,000. Students must be undergraduate Kansas residents with no previous baccalaureate degree, enrolled full-time, and have taken the Differential Aptitude Test. Funding is allowed for a second year if the recipient is enrolled in a program longer than one academic year. During the 2012 Session, this scholarship program was revised to include students pursuing certificate programs and part-time enrollment with a focus on those who are pursuing studies that lead to jobs in high-demand areas of the state's economy. Recipients must be Kansas residents attending Kansas postsecondary educational institutions that award associate and certificate degrees. The Differential Aptitude Test will no longer be given to determine eligibility.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 114,075	\$ 114,075	114	\$ 114,075	\$ 114,075	114

OSTEOPATHIC MEDICAL SERVICE SCHOLARSHIP PROGRAM (KSA 74-3265). The Osteopathic Scholarship program was enacted in 1982 to provide financial assistance to Kansas residents who are enrolled in an accredited program leading to the degree of doctor of osteopathy. For each year the student receives a scholarship, the student must fulfill a service obligation by practicing in an underserved area or pay back the scholarship with interest. The maximum award is \$15,000 per year, and a maximum of 15 awards to first-time recipients may be made in any one year.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ -	\$ 105,000	3	\$ 0	\$ 105,000	3

OPTOMETRY SERVICE SCHOLARSHIP PROGRAM (KSA 76-721A). The Kansas Legislature authorized contracts between the Board of Regents and selected schools of optometry for approximately 40 students to attend out-of-state school at resident tuition rates. Depending on the school attended, the recipient may be required to practice optometry in Kansas for one year for

each year of financial assistance or repay the assistance at the interest rate under the federal Parent Loan for Undergraduate Students program at the time the student entered into the agreement plus five percentage points. Students are ranked academically by the optometry schools and are funded in that order.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 107,089	\$ 107,089	30	\$ 107,089	\$ 107,089	30

RESERVE OFFICERS' TRAINING CORPS (ROTC) SERVICE SCHOLARSHIP PROGRAM (KSA 74-3255). The ROTC Service Scholarship program was established in 1979 to provide for the payment of tuition for eligible ROTC students each year at state and municipal universities that have a ROTC program. There is a statutory maximum of 160 recipients. In exchange, scholarship recipients agree to serve four years in the Kansas National Guard to repay the benefits plus interest. The average award for the program is \$7,256.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 175,335	\$ 175,335	22	\$ 175,335	\$ 175,335	22

KANSAS NATIONAL GUARD EDUCATIONAL ASSISTANCE PROGRAM (KSA 74-32,145). The Kansas National Guard Educational Assistance program was created in 1996 for the purpose of assisting students who are eligible National Guard members with tuition and fees for postsecondary education. The program provides 100.0 percent of the cost of tuition and fees for eligible guard members enrolled in an area vocational technical school, college, community college, municipal university, state educational institution, or accredited independent postsecondary institutions within Kansas. The students receiving assistance must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. Failure to do so results in the student repaying the State an amount equal to the total amount of assistance received. The annual award is projected to be \$3,300.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 5,400,000	\$ 5,400,000	500	\$ 5,400,000	\$ 5,400,000	500

MILITARY SERVICE SCHOLARSHIP (2007 SB 357). The Kansas Military Service Scholarship was established by proviso during the 2007 Session to assist individuals who had served after September 11, 2001, in one or more of the following military operations: Enduring Freedom, Noble Eagle, or Iraqi Freedom. The scholarship provides payment of tuition and fees at eligible institutions, including technical schools, community colleges, the municipal university, and state universities.

Agency Request FY 2023			Governor's Recommendation FY 2023		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 500,314	\$ 500,314	160	\$ 500,314	\$ 500,314	160

ENROLLMENT TRENDS. The Board of Regents changed the way students are counted starting fall 2018. In the past, the agency used headcount, whereas now the agency is using full-time equivalent (FTE) students, which is calculated by taking the total credit hours enrolled and dividing by 30 hours per year (which is considered a full-time student). Full-time equivalent students enrolled at the public universities, private colleges and universities, community colleges, technical colleges, and other institutions in fall 2021 totaled 136,381, which is a decrease of 8,856 FTE students, or 6.1 percent, below the fall 2019 enrollment. Not included in this data are students enrolled in proprietary schools, and vocational education students who are not attending a community college or technical college. The following table compares the FTE students for fall 2019, 2020, and 2021.

Full-Time Equivalent Students

Institution	Fall 2019	Fall 2020	Fall 2021	Change Fall 2019- Fall 2021	Percent
Emporia State University	4,416	4,314	4,066	(350)	(7.9) %
Fort Hays State University	9,562	9,291	8,488	(1,074)	(11.2)
Kansas State University	17,528	16,629	16,057	(1,471)	(8.4)
KSU - Veterinary Medical Center	732	730	778	46	6.3
Pittsburg State University	5,844	5,501	5,141	(703)	(12.0)
University of Kansas	21,329	20,614	20,552	(777)	(3.6)
University of Kansas Medical Center	2,774	2,785	2,801	27	1.0
Wichita State University	11,397	11,042	11,288	(109)	(1.0)
<i>Subtotal - Regents Institutions</i>	<u>73,582</u>	<u>70,906</u>	<u>69,171</u>	<u>(4,411)</u>	<u>(6.0) %</u>
Washburn University	4,710	4,394	4,212	(498)	(10.6)
Community Colleges	40,545	35,808	36,233	(4,312)	(10.6)
Technical Colleges	5,947	5,429	5,486	(461)	(7.8)
Washburn Institute of Technology	1,232	932	1,036	(196)	9.8
Independent Colleges and Universities	19,221	18,912	19,429	208	1.1
<i>Subtotal - Other Institutions</i>	<u>71,655</u>	<u>65,475</u>	<u>66,396</u>	<u>(5,259)</u>	<u>(7.3) %</u>
TOTAL	<u><u>145,237</u></u>	<u><u>136,381</u></u>	<u><u>135,567</u></u>	<u><u>(9,670)</u></u>	<u><u>(6.7) %</u></u>

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

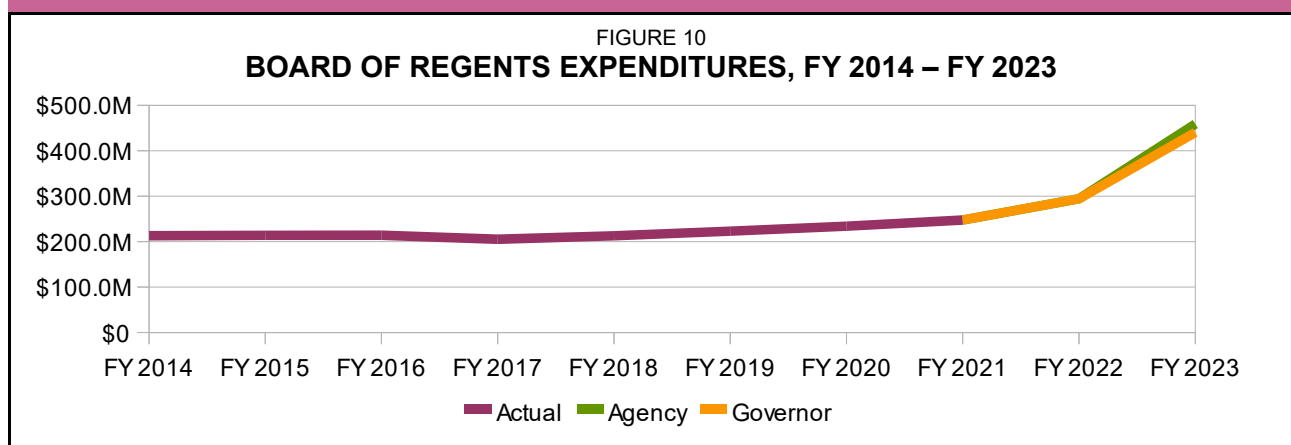
Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Board of Regents	\$ 247,629,887	\$ 294,344,337	\$ 294,344,337	\$ 458,641,007	\$ 440,065,020
Emporia State	99,221,095	113,450,226	113,450,226	94,911,661	94,911,661
Fort Hays State	145,893,400	144,503,408	144,503,408	141,698,138	141,698,138
Kansas State	554,920,226	649,984,286	649,984,286	575,047,680	575,047,680
KSU-ESARP	139,356,580	157,925,755	157,925,755	157,999,952	157,999,952
KSU-VMC	64,244,632	72,614,394	72,614,394	72,705,916	72,705,916
KU	767,086,183	799,759,908	799,759,908	758,047,966	758,047,966
KUMC	458,914,847	499,684,080	499,684,080	499,601,251	499,601,251
Pittsburg State	112,758,976	141,903,791	141,903,791	106,957,863	106,957,863
Wichita State	499,093,593	535,938,982	535,938,982	501,545,872	501,545,872
TOTAL	\$ 3,089,119,419	\$ 3,410,109,167	\$ 3,410,109,167	\$ 3,367,157,306	\$ 3,348,581,319
FTE Positions:					
Board of Regents	62.5	63.5	63.5	63.5	63.5
Emporia State	775.0	738.5	738.5	738.5	738.5
Fort Hays State	1,013.5	1,013.5	1,013.5	1,013.5	1,013.5
Kansas State	3,651.1	3,609.1	3,609.1	3,609.1	3,609.1
KSU-ESARP	1,116.5	1,134.5	1,134.5	1,134.5	1,134.5
KSU-VMC	483.7	526.7	526.7	526.7	526.7
KU	5,340.5	5,340.5	5,340.5	5,340.5	5,340.5
KUMC	3,443.8	3,602.4	3,602.4	3,602.4	3,602.4
Pittsburg State	909.7	909.7	909.7	909.7	909.7
Wichita State	2,209.2	2,209.2	2,209.2	2,267.1	2,267.1
TOTAL	19,005.5	19,147.6	19,147.6	19,205.5	19,205.5

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

The Board of Regents is the only agency within Postsecondary Education Systemwide with performance measures pursuant to 2016 HB 2739. The state universities each have performance agreements with the Board of Regents and are exempted from the performance-based budgeting requirements.

BOARD OF REGENTS



STATUTORY BASIS: • Article 6 of the *Kansas Constitution* C

PROGRAM GOALS:

- Help Kansas families.
- Support Kansas businesses.
- Support students.

FIGURE 11
BOARD OF REGENTS, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Ave.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Administrative costs to total budget	3.00 %	2.10 %	2.73 %	2.50 %	2.90 %
2. Student Success Index Rate	62.3	64.4	62.4	64.5	64.5
3. Scholarships Processed	4,818	5,357	4,881	6,000	6,000
Output Measure:					
4. Systemwide transfer courses	91	100	92	108	115
5. Credentials Awarded	43,939	42,936	43,961	43,000	43,000
6. Scholarship Recipients	12,365	11,303	11,896	15,000	12,500
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
Financing					
SGF	\$ 217,872,833	\$ 216,553,254		\$ 265,656,525	\$ 378,059,507
Federal Funds	9,403,175	25,359,570		22,857,565	11,187,302
All Other Funds	6,109,380	5,717,063		5,830,247	50,818,211
TOTAL	\$ 233,385,388	\$ 247,629,887		\$ 294,344,337	\$ 440,065,020
Percentage Change:					
SGF	4.6 %	(0.6) %		18.9 %	42.3 %
All Funds	5.0 %	6.1 %		-- %	49.5 %
FTE Positions	62.5	62.5		63.5	63.5

BOARD OF REGENTS

Article 6 of the *Kansas Constitution* directs the Legislature to provide for a Board of Regents composed of nine members appointed by the Governor and subject to confirmation by the Senate. One member is to be from each congressional district, with the remaining members appointed at

large. The Board of Regents is responsible for coordination of all postsecondary education in the state and supervising the operation of the six state Regents universities. In carrying out this responsibility, the Board 1) appoints a chief executive officer to administer each university; 2) reviews the mission, role, and curriculum of each university; 3) sets tuition, fees, and charges to be collected at each university; 4) submits requests to the Legislature for funds to operate its universities and central office staff and for funds to construct, maintain, and equip university buildings; 5) administers student financial aid programs; 6) determines the eligibility of private postsecondary Kansas institutions to confer academic or honorary degrees; 7) registers courses conducted in Kansas by postsecondary institutions located outside the state; and 8) administers state aid to Washburn University. The 1999 Legislature expanded the duties of the Board with the passage of the Higher Education Coordination Act (SB 345). Under the Act, the Board is charged with the coordination of all higher education and is responsible for state assistance in support of community colleges, vocational technical schools, and adult basic education.

BOARD OF REGENTS SUMMARY OF EXPENDITURES FY 2021 – FY 2023					
Item	Actual FY 2021	Agency Est. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Expenditures:					
Salaries and Wages	\$ 5,369,468	\$ 5,423,127	\$ 5,423,127	\$ 5,729,710	\$ 5,729,710
Contractual Services	1,504,306	1,385,362	1,385,362	1,395,945	1,395,945
Commodities	11,988	12,304	12,304	12,319	12,319
Capital Outlay	30,556	104,185	104,185	104,215	104,215
Debt Service	-	-	-	-	-
<i>Subtotal - Operations</i>	<u>\$ 6,916,318</u>	<u>\$ 6,924,978</u>	<u>\$ 6,924,978</u>	<u>\$ 7,242,189</u>	<u>\$ 7,242,189</u>
Aid to Local Units	213,440,063	217,993,121	217,993,121	342,202,624	298,626,637
Other Assistance	27,273,506	69,426,238	69,426,238	39,196,194	64,196,194
TOTAL	<u>\$ 247,629,887</u>	<u>\$ 294,344,337</u>	<u>\$ 294,344,337</u>	<u>\$ 388,641,007</u>	<u>\$ 370,065,020</u>
Financing:					
State General Fund	\$ 216,553,254	\$ 265,686,525	\$ 265,686,525	\$ 371,635,494	\$ 353,059,507
All Other Funds	31,076,633	28,657,812	28,657,812	17,005,513	17,005,513
TOTAL	<u>\$ 247,629,887</u>	<u>\$ 294,344,337</u>	<u>\$ 294,344,337</u>	<u>\$ 388,641,007</u>	<u>\$ 370,065,020</u>
FTE Positions	62.5	63.5	63.5	63.5	63.5

The **agency** requests an operating budget of \$388.6 million, including \$371.6 million SGF, for FY 2023. This is an all funds increase of \$94.3 million, or 32.0 percent, including an SGF increase of \$105.9 million, or 39.9 percent, above the FY 2022 revised estimate. The increase is primarily due to the enhancement requests (\$136.6 million) to increase funding for the universities and colleges, fully fund the Excel in Career Technical Education Program, provide additional scholarships, increase the capital outlay for the technical colleges, and add funding for capital improvements. Absent the enhancement requests, the Board of Regents FY 2023 budget has a decrease of \$11.7 million in federal fund expenditures.

The **Governor** recommends operating expenditures of \$370.1 million, including \$353.1 million SGF, for FY 2023. This is an all funds decrease of \$18.6 million, or 4.2 percent, including an SGF decrease of \$18.6 million, or 4.9 percent, below the agency's request due to not all enhancements being recommended.

EMPORIA STATE UNIVERSITY

Emporia State University (ESU) was originally established in 1863 as the Kansas State Normal School to provide teachers for Kansas. In 1970, ESU became a Regents institution under the

direction of the Board of Regents. The institution received its present name in 1977. ESU instructional programs include both baccalaureate and advanced degree work, as well as specialized continuing education for professional practitioners. ESU offers programs in arts and sciences disciplines, teacher education programs, business programs, and library and information management. In fall 1993, ESU enrolled its first class of nine students pursuing the Ph.D. degree in library and information management. The William Allen White Library is a major source of academic support for the university. ESU fosters research and other forms of creative and scholarly activity, and also makes the expertise of its faculty available for public service to provide information, advice, and other services to the public. **The FTE students attending Emporia State University during the fall 2021 semester is 4,066, which is a decrease of 248 FTE students, or 5.8 percent, below the fall 2020 semester number.**

EMPORIA STATE UNIVERSITY					
SUMMARY OF EXPENDITURES FY 2021 – FY 2023					
Item	Actual FY 2021	Agency Est. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Expenditures:					
Salaries and Wages	\$ 60,173,418	\$ 64,030,379	\$ 64,030,379	\$ 63,211,014	\$ 63,211,014
Contractual Services	12,330,574	13,841,135	13,841,135	11,791,514	11,791,514
Commodities	1,920,737	2,458,212	2,458,212	2,458,212	2,458,212
Capital Outlay	2,623,742	1,865,590	1,865,590	1,264,149	1,264,149
Debt Service	1,515,461	1,440,650	1,440,650	1,322,349	1,322,349
<i>Subtotal - Operations</i>	<u>\$ 78,563,932</u>	<u>\$ 83,635,966</u>	<u>\$ 83,635,966</u>	<u>\$ 80,047,238</u>	<u>\$ 80,047,238</u>
Aid to Local Units	-	1,500	1,500	1,500	1,500
Other Assistance	12,353,634	17,699,776	17,699,776	11,064,530	11,064,530
TOTAL	<u>\$ 90,917,566</u>	<u>\$101,337,242</u>	<u>\$101,337,242</u>	<u>\$ 91,113,268</u>	<u>\$ 91,113,268</u>
Financing:					
State General Fund	\$ 32,742,400	\$ 34,818,733	\$ 34,818,733	\$ 34,084,241	\$ 34,084,241
All Other Funds	58,175,166	66,518,509	66,518,509	57,029,027	57,029,027
TOTAL	<u>\$ 90,917,566</u>	<u>\$101,337,242</u>	<u>\$101,337,242</u>	<u>\$ 91,113,268</u>	<u>\$ 91,113,268</u>
FTE Positions	775.0	738.5	738.5	738.5	738.5

The **agency** requests an operating budget of \$91.1 million, including \$34.1 million SGF, for FY 2023. This is an all funds decrease of \$10.2 million, or 10.1 percent, including an SGF decrease of \$734,492, or 2.1 percent, below the FY 2022 revised estimate. The decrease is primarily due to reduced expenditures in contractual services (\$2.0 million) and other assistance (\$6.6 million), while the SGF decrease is due to the increase of one-time SGF expenditures from the 2021 Session in FY 2022 to fulfill maintenance of effort requirements for federal COVID-19 pandemic relief funds. The other assistance decrease is due to the increase of one-time SGF expenditures in need-based aid from the 2021 Session in the FY 2022 budget to fulfill maintenance of effort requirements for federal COVID-19 pandemic relief funds, which are not part of the FY 2023 budget. The expenditure of federal funds also decreases for FY 2023. FTE position adjustments are due to the fluctuations of grants, federal funds, and programs.

The **Governor** concurs with the agency's budget request for FY 2023.

FORT HAYS STATE UNIVERSITY

Fort Hays State University (FHSU) is located on land that was once the Fort Hays Military Reservation. In March 1900, the U.S. Congress passed legislation granting the abandoned Fort Hays Military Reservation to the State of Kansas for the purpose of establishing an experiment station of the Kansas State Agricultural College, a western branch of the State Normal School, and

a public park. The land grant was accepted by the 1901 Kansas Legislature. Over the years, the school has been termed the Fort Hays Kansas Normal School (1914); Kansas State Teachers College of Hays (1922); Fort Hays Kansas State College (1931); and Fort Hays State University (1977). The activities of FHSU are those generally found in liberal and applied arts universities. Liberal arts degrees are offered in most basic disciplines on the bachelor's and master's levels. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. Teacher training is offered in all disciplines where applicable, and professional curricula also are available. **The FTE students attending Fort Hays State University during the fall 2021 semester is 8,488, which is a decrease of 803 FTE students, or 8.7 percent, below the fall 2020 semester number.**

FORT HAYS STATE UNIVERSITY					
SUMMARY OF EXPENDITURES FY 2021 – FY 2023					
Item	Actual FY 2021	Agency Est. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Expenditures:					
Salaries and Wages	\$ 83,453,529	\$ 82,239,219	\$ 82,239,219	\$ 82,377,744	\$ 82,377,744
Contractual Services	16,619,824	15,388,465	15,388,465	15,450,559	15,450,559
Commodities	5,855,481	5,031,893	5,031,893	5,031,893	5,031,893
Capital Outlay	4,134,793	3,049,089	3,049,089	3,049,089	3,049,089
Debt Service	1,307,510	1,272,215	1,272,215	1,208,768	1,208,768
<i>Subtotal - Operations</i>	<u>\$ 111,371,137</u>	<u>\$106,980,881</u>	<u>\$ 106,980,881</u>	<u>\$ 107,118,053</u>	<u>\$ 107,118,053</u>
Aid to Local Units	560,453	560,453	560,453	560,453	560,453
Other Assistance	23,994,009	25,153,451	25,153,451	22,376,692	22,376,692
TOTAL	<u>\$ 135,925,599</u>	<u>\$132,694,785</u>	<u>\$ 132,694,785</u>	<u>\$ 130,055,198</u>	<u>\$130,055,198</u>
Financing:					
State General Fund	\$ 34,748,540	\$ 36,867,679	\$ 36,867,679	\$ 36,057,149	\$ 36,057,149
All Other Funds	101,177,059	95,827,106	95,827,106	93,998,049	93,998,049
TOTAL	<u>\$ 135,925,599</u>	<u>\$132,694,785</u>	<u>\$ 132,694,785</u>	<u>\$ 130,055,198</u>	<u>\$130,055,198</u>
FTE Positions	1,013.5	1,013.5	1,013.5	1,013.5	1,013.5

The **agency** requests an operating budget of \$130.1 million, including \$36.1 million SGF, for FY 2023. This is an all funds decrease of \$2.6 million, or 2.0 percent, including an SGF decrease of \$810,530, or 2.2 percent, below the FY 2022 revised estimate. The decrease is primarily due to reduced expenditures in other assistance (\$2.8 million), while the SGF decrease is due to the increase of one-time SGF expenditures from the 2021 Session in FY 2022 to fulfill maintenance of effort requirements for federal COVID-19 pandemic relief funds. The other assistance decrease is due to the increase of one-time SGF expenditures in need-based aid from the 2021 Session in the FY 2022 budget to fulfill maintenance of effort requirements for federal COVID-19 pandemic relief funds, which are not part of the FY 2023 budget. FTE position adjustments are due to the fluctuations of grants, federal funds, and programs.

The **Governor** concurs with the agency's budget request for FY 2023.

KANSAS STATE UNIVERSITY

Kansas State University (KSU) was established in 1863, becoming the first land grant institution under the provisions of the Morrill Act of 1862. KSU is a comprehensive research institution. KSU offers instruction in agriculture, architecture planning and design, arts and sciences, business administration, education, engineering, health and human sciences, technology, and veterinary Medicine, and offers a full compliment of graduate studies. KSU's Veterinary Medical School in Manhattan and its Agricultural Research program are treated as

separate agencies for budget preparation purposes. Separate analyses of these entities are included below. KSU is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. **The FTE students attending Kansas State University during the fall 2021 semester is 16,057, which is a decrease of 572 FTE students, or 3.4 percent, below the fall 2020 semester number.**

KANSAS STATE UNIVERSITY					
SUMMARY OF EXPENDITURES FY 2021 – FY 2023					
Item	Actual FY 2021	Agency Est. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Expenditures:					
Salaries and Wages	\$ 312,889,019	\$ 345,297,383	\$ 345,297,383	\$ 336,365,061	\$ 336,365,061
Contractual Services	71,971,193	100,823,938	100,823,938	85,275,543	85,275,543
Commodities	20,304,162	27,625,857	27,625,857	21,163,948	21,163,948
Capital Outlay	20,911,175	19,138,563	19,138,563	11,213,563	11,213,563
Debt Service	12,321,660	12,367,936	12,367,936	11,583,661	11,583,661
<i>Subtotal - Operations</i>	<i>\$ 438,397,209</i>	<i>\$ 505,253,677</i>	<i>\$ 505,253,677</i>	<i>\$ 465,601,776</i>	<i>\$ 465,601,776</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	86,184,997	107,671,461	107,671,461	88,244,414	88,244,414
TOTAL	<u>\$ 524,582,206</u>	<u>\$ 612,925,138</u>	<u>\$ 612,925,138</u>	<u>\$ 553,846,190</u>	<u>\$ 553,846,190</u>
Financing:					
State General Fund	\$ 105,649,279	\$ 115,652,549	\$ 115,652,549	\$ 111,598,335	\$ 111,598,335
All Other Funds	418,932,927	497,272,589	497,272,589	442,247,855	442,247,855
TOTAL	<u>\$ 524,582,206</u>	<u>\$ 612,925,138</u>	<u>\$ 612,925,138</u>	<u>\$ 553,846,190</u>	<u>\$ 553,846,190</u>
FTE Positions	3,651.1	3,609.1	3,609.1	3,609.1	3,609.1

The **agency** requests an operating budget of \$553.8 million, including \$111.6 million SGF, for FY 2023. This is an all funds decrease of \$59.1 million, or 9.6 percent, including an SGF decrease of \$4.1 million, or 3.5 percent, below the FY 2022 revised estimate. The decrease is due to reductions in all expenditure categories mostly due to the decrease of federal funds for FY 2023. The SGF decrease is due to the operating grant transfer and need-based aid transfers from the Board of Regents after the 2021 Session in the FY 2022 budget, which are not part of the FY 2023 budget. FTE position adjustments are due to the fluctuations of grants, federal funds, and programs.

The **Governor** concurs with the agency's budget request for FY 2023.

KSU-EXTENSION AND AGRICULTURE RESEARCH PROGRAMS

Kansas State University–Extension Systems and Agricultural Research Programs (ESARP) was established as a separate budget unit in FY 1993 by the merger of the Kansas Agricultural Experiment Station (KAES), the Cooperative Extension Service (CES), and the International Grain, Meat, and Livestock programs. All programs were previously part of the KSU budget (except for the Office of Academic programs and Office of the Dean) and are included in this separate agency administered by the Dean of Agriculture.

KAES and CES are programs mandated by both federal and state legislation. The systems included participation by the land grant universities, including KSU, and the U.S. Department of Agriculture (USDA). Base formula funds are provided by the USDA. KAES conducts research statewide at 2 research centers, 2 research-extension centers, and 11 experimental fields in addition to the main station in Manhattan. The research is conducted by KAES in five colleges of KSU: Agriculture, Health and Human Sciences, Engineering, Arts and Sciences, and Veterinary

Medicine. CES is a research-based educational system with extension agents in each county and with specialists in five area offices and in four colleges on the KSU campus. Specialists are housed in the colleges of Agriculture, Health and Human Sciences, Engineering, and Veterinary Medicine.

KSU - EXTENSION AND AGRICULTURE RESEARCH PROGRAMS					
SUMMARY OF EXPENDITURES FY 2021 – FY 2023					
Item	Actual FY 2021	Agency Est. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Expenditures:					
Salaries and Wages	\$ 98,393,468	\$ 109,765,784	\$ 109,765,784	\$ 109,893,324	\$ 109,893,324
Contractual Services	16,033,455	18,578,146	18,578,146	18,600,897	18,600,897
Commodities	8,787,877	10,380,088	10,380,088	10,380,088	10,380,088
Capital Outlay	3,490,526	5,363,969	5,363,969	5,363,969	5,363,969
Debt Service	22,564	19,938	19,938	13,844	13,844
<i>Subtotal - Operations</i>	<u>\$ 126,727,890</u>	<u>\$ 144,107,925</u>	<u>\$ 144,107,925</u>	<u>\$ 144,252,122</u>	<u>\$ 144,252,122</u>
Aid to Local Units	70,358	86,235	86,235	86,235	86,235
Other Assistance	11,077,074	13,576,595	13,576,595	13,576,595	13,576,595
TOTAL	<u>\$ 137,875,322</u>	<u>\$ 157,770,755</u>	<u>\$ 157,770,755</u>	<u>\$ 157,914,952</u>	<u>\$ 157,914,952</u>
Financing:					
State General Fund	\$ 51,124,375	\$ 50,647,247	\$ 50,647,247	\$ 50,714,314	\$ 50,714,314
All Other Funds	86,750,947	107,123,508	107,123,508	107,200,638	107,200,638
TOTAL	<u>\$ 137,875,322</u>	<u>\$ 157,770,755</u>	<u>\$ 157,770,755</u>	<u>\$ 157,914,952</u>	<u>\$ 157,914,952</u>
FTE Positions	1,116.5	1,134.5	1,134.5	1,134.5	1,134.5

The **agency** requests an operating budget of \$157.9 million, including \$50.7 million SGF, for FY 2023. This is an all funds increase of \$144,197, or 0.1 percent, and an SGF increase of \$67,067, or 0.1 percent, above the FY 2022 revised estimate. The increase is primarily due to additional salaries and wages fringe benefit expenditures. FTE position adjustments are due to the fluctuations of grants, federal funds, and programs.

The **Governor** concurs with the agency's budget request for FY 2023.

KSU-VETERINARY MEDICAL CENTER

The Veterinary Medical Center was established at KSU in 1905. It was included within the main campus budget of KSU until 1978. The institution trains veterinarians, conducts broad-based interdisciplinary research, provides continuing education for veterinarians, and provides hospital and diagnostic services to the public. Its academic programs are fully accredited by the Council on Education of the American Veterinary Medical Association. **The FTE students attending KSU–Veterinary Medical Center during the fall 2021 semester is 778, which is an increase of 48 FTE students, or 6.6 percent, above the fall 2020 semester number.**

KSU-VETERINARY MEDICAL CENTER					
SUMMARY OF EXPENDITURES FY 2021 – FY 2023					
Item	Actual FY 2021	Agency Est. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Expenditures:					
Salaries and Wages	\$ 43,138,549	\$ 52,411,137	\$ 52,411,137	\$ 52,483,938	\$ 52,483,938
Contractual Services	7,584,080	9,644,346	9,644,346	9,663,067	9,663,067
Commodities	5,169,226	7,001,828	7,001,828	7,001,828	7,001,828
Capital Outlay	2,267,275	2,139,952	2,139,952	2,139,952	2,139,952
Debt Service	160,815	89,371	89,371	89,371	89,371
<i>Subtotal - Operations</i>	<u>\$ 58,319,945</u>	<u>\$ 71,286,634</u>	<u>\$ 71,286,634</u>	<u>\$ 71,378,156</u>	<u>\$ 71,378,156</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	673,671	959,214	959,214	959,214	959,214
TOTAL	<u>\$ 58,993,616</u>	<u>\$ 72,245,848</u>	<u>\$ 72,245,848</u>	<u>\$ 72,337,370</u>	<u>\$ 72,337,370</u>
Financing:					
State General Fund	\$ 15,237,798	\$ 15,539,449	\$ 15,539,449	\$ 15,559,460	\$ 15,559,460
All Other Funds	43,755,818	56,706,399	56,706,399	56,777,910	56,777,910
TOTAL	<u>\$ 58,993,616</u>	<u>\$ 72,245,848</u>	<u>\$ 72,245,848</u>	<u>\$ 72,337,370</u>	<u>\$ 72,337,370</u>
FTE Positions	483.7	526.7	526.7	526.7	526.7

The **agency** requests an operating budget of \$72.3 million, including \$15.6 million SGF, for FY 2023. This is an all funds increase of \$91,522, or 0.1 percent, including an SGF increase of \$20,011, or 0.1 percent, above the FY 2022 revised estimate. The increase is primarily due to additional salaries and wages fringe benefit expenditures (\$72,801).

The **Governor** concurs with the agency's budget request for FY 2023.

PITTSBURG STATE UNIVERSITY

Pittsburg State University (PSU) was established in 1903 by the Legislature to serve the higher education needs of southeast Kansas. In 1970, PSU became a Regents institution operating under the direction of the Board of Regents. PSU functions as a comprehensive regional university, providing undergraduate and graduate programs and services primarily to the citizens of southeast Kansas. This is accomplished through academic programs in arts and sciences, business and economics, education, and technology and applied science. PSU also is committed to fulfilling its statewide mission in technology and economic development. PSU seeks to fulfill the traditional academic missions of teaching, scholarship, and service. **The FTE students attending Pittsburg State University during the fall 2021 semester is 5,141, which is a decrease of 360 FTE students, or 6.6 percent, below the fall 2020 semester number.**

PITTSBURG STATE UNIVERSITY					
SUMMARY OF EXPENDITURES FY 2021 – FY 2023					
Item	Actual FY 2021	Agency Est. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Expenditures:					
Salaries and Wages	\$ 65,148,343	\$ 66,527,527	\$ 66,527,527	\$ 65,506,059	\$ 65,506,059
Contractual Services	14,154,934	21,367,859	21,367,859	16,519,973	16,519,973
Commodities	3,603,319	4,897,572	4,897,572	3,687,023	3,687,023
Capital Outlay	4,592,262	11,508,803	11,508,803	2,807,402	2,807,402
Debt Service	1,342,016	1,304,997	1,304,997	1,191,027	1,191,027
<i>Subtotal - Operations</i>	<i>\$ 88,840,874</i>	<i>\$ 105,606,758</i>	<i>\$ 105,606,758</i>	<i>\$ 89,711,484</i>	<i>\$ 89,711,484</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	16,224,382	20,947,338	20,947,338	11,607,998	11,607,998
TOTAL	<u>\$ 105,065,256</u>	<u>\$ 126,554,096</u>	<u>\$ 126,554,096</u>	<u>\$ 101,319,482</u>	<u>\$ 101,319,482</u>
Financing:					
State General Fund	\$ 36,997,875	\$ 38,908,389	\$ 38,908,389	\$ 38,037,077	\$ 38,037,077
All Other Funds	68,067,381	87,645,707	87,645,707	63,282,405	63,282,405
TOTAL	<u>\$ 105,065,256</u>	<u>\$ 126,554,096</u>	<u>\$ 126,554,096</u>	<u>\$ 101,319,482</u>	<u>\$ 101,319,482</u>
FTE Positions	909.7	909.7	909.7	909.7	909.7

The **agency** requests an operating budget of \$101.3 million, including \$38.0 million SGF, for FY 2023. This is an all funds decrease of \$25.2 million, or 19.9 percent, including an SGF decrease of \$871,312, or 2.2 percent, below the FY 2022 revised estimate. The decrease is primarily due to decreases in expenditures of federal funds for FY 2023. The SGF decrease is due to the operating grant transfer and need-based aid transfers from the Board of Regents after the 2021 Session in the FY 2022 budget, which are not part of the FY 2023 budget. FTE position adjustments are due to the fluctuations of grants, federal funds, and programs.

The **Governor** concurs with the agency's budget request for FY 2023.

UNIVERSITY OF KANSAS

The University of Kansas (KU) was established in 1864 by the Kansas Legislature. KU is a major comprehensive research and teaching university. It is the only Kansas Regents university to hold membership in the Association of American Universities (AAU), a group of 62 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. In addition to the main campus in Lawrence, KU includes medical centers in Kansas City and Wichita, the Regents Center in Overland Park, and other education and research facilities throughout the state. KU has 14 major academic divisions, including the Liberal Arts and Sciences, Graduate School, Allied Health, Architecture and Urban Design, Business, Education, Engineering, and Social Welfare. **The FTE students attending the University of Kansas during the fall 2021 semester is 20,552, which is a decrease of 62 FTE students, or 0.3 percent, below the fall 2020 semester number.** The University of Kansas Medical Center submits a separate budget, and a separate analysis is prepared for that institution.

UNIVERSITY OF KANSAS					
SUMMARY OF EXPENDITURES FY 2021 – FY 2023					
Item	Actual FY 2021	Agency Est. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Expenditures:					
Salaries and Wages	\$ 481,648,921	\$ 475,220,022	\$ 475,220,022	\$ 475,845,623	\$ 475,845,623
Contractual Services	147,470,447	169,250,496	169,250,496	168,126,896	168,126,896
Commodities	21,252,840	16,492,009	16,492,009	16,360,201	16,360,201
Capital Outlay	19,315,601	18,027,595	18,027,595	18,027,595	18,027,595
Debt Service	5,980,747	6,141,842	6,141,842	5,735,250	5,735,250
<i>Subtotal - Operations</i>	<u>\$ 675,668,556</u>	<u>\$ 685,131,964</u>	<u>\$ 685,131,964</u>	<u>\$ 684,095,565</u>	<u>\$ 684,095,565</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	66,869,121	77,928,433	77,928,433	59,565,179	59,565,179
TOTAL	<u>\$ 742,537,677</u>	<u>\$ 763,060,397</u>	<u>\$ 763,060,397</u>	<u>\$ 743,660,744</u>	<u>\$ 743,660,744</u>
Financing:					
State General Fund	\$ 137,274,924	\$ 145,728,207	\$ 145,728,207	\$ 142,309,109	\$ 142,309,109
All Other Funds	605,262,753	617,332,190	617,332,190	601,351,635	601,351,635
TOTAL	<u>\$ 742,537,677</u>	<u>\$ 763,060,397</u>	<u>\$ 763,060,397</u>	<u>\$ 743,660,744</u>	<u>\$ 743,660,744</u>
FTE Positions	5,340.5	5,340.5	5,340.5	5,340.5	5,340.5

The **agency** requests an operating budget of \$743.7 million, including \$142.3 million SGF, for FY 2023. This is an all funds decrease of \$19.4 million, or 2.5 percent, including an SGF decrease of \$3.4 million, or 2.3 percent, below the FY 2022 revised estimate. The decrease is due to reductions in most expenditure categories due to the decrease of federal funds for FY 2023. There is a slight increase in salaries and wages of \$625,601, or 0.1 percent. The SGF decrease is due to the operating grant transfer and need-based aid transfers from the Board of Regents after the 2021 Session in the FY 2022 budget, which are not part of the FY 2023 budget. FTE position adjustments are due to the fluctuations of grants, federal funds, and programs.

The **Governor** concurs with the agency's budget request for FY 2023.

UNIVERSITY OF KANSAS MEDICAL CENTER

The University of Kansas Medical Center (KUMC) is under the jurisdiction of the University of Kansas. The Executive Vice-chancellor of KUMC reports directly to the Chancellor of the University of Kansas. KUMC is composed of the School of Medicine (located in Kansas City and Wichita), the School of Nursing, the School of Allied Health, and a graduate school. KUMC was established in 1905 through the merger of a number of proprietary medical schools; the first building on the present site was opened in 1924. **The FTE students attending the University of Kansas Medical Center during the fall 2021 semester is 2,801, which is an increase of 16 FTE students, or 0.6 percent, above the fall 2020 semester number.**

UNIVERSITY OF KANSAS MEDICAL CENTER SUMMARY OF EXPENDITURES FY 2021 – FY 2023					
Item	Actual FY 2021	Agency Est. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Expenditures:					
Salaries and Wages	\$ 348,526,689	\$ 370,525,742	\$ 370,525,742	\$ 371,657,463	\$ 371,657,463
Contractual Services	64,387,162	67,982,076	67,982,076	73,915,516	73,915,516
Commodities	10,880,192	17,558,825	17,558,825	17,839,944	17,839,944
Capital Outlay	7,594,023	10,703,566	10,703,566	12,825,842	12,825,842
Debt Service	4,914,442	3,836,056	3,836,056	3,539,406	3,539,406
<i>Subtotal - Operations</i>	<u>\$ 436,302,508</u>	<u>\$ 470,606,265</u>	<u>\$ 470,606,265</u>	<u>\$ 479,778,171</u>	<u>\$ 479,778,171</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	7,480,599	10,014,909	10,014,909	6,858,729	6,858,729
TOTAL	<u>\$ 443,783,107</u>	<u>\$ 480,621,174</u>	<u>\$ 480,621,174</u>	<u>\$ 486,636,900</u>	<u>\$ 486,636,900</u>
Financing:					
State General Fund	\$ 112,296,342	\$ 115,189,484	\$ 115,189,484	\$ 112,280,967	\$ 112,280,967
All Other Funds	331,486,765	365,431,690	365,431,690	374,355,933	374,355,933
TOTAL	<u>\$ 443,783,107</u>	<u>\$ 480,621,174</u>	<u>\$ 480,621,174</u>	<u>\$ 486,636,900</u>	<u>\$ 486,636,900</u>
FTE Positions	3,443.8	3,602.4	3,602.4	3,602.4	3,602.4

The **agency** requests an operating budget of \$486.6 million, including \$112.3 million SGF, for FY 2023. This is an all funds increase of \$6.0 million, or 1.3 percent, including an SGF decrease of \$2.9 million, or 2.5 percent, from the FY 2022 revised estimate. The all funds increase is due to increases in expenditures in salaries and wages (\$1.1 million), contractual services (\$5.9 million), commodities (\$281,119), and capital outlay (\$2.1 million), with a partially offsetting decrease of \$3.2 million in other assistance. The decrease in SGF moneys and other assistance is due to the operating grant transfer and need-based aid transfers from the Board of Regents after the 2021 Session in the FY 2022 budget, which are not part of the FY 2023 budget. FTE position adjustments are due to the fluctuations of grants, federal funds, and programs.

The **Governor** concurs with the agency's budget request for FY 2023.

WICHITA STATE UNIVERSITY

Wichita State University (WSU) was established as Fairmount College and was operated by the Congregational Church from 1895 to 1926. In 1926, it became a municipal university under the jurisdiction of the City of Wichita. Since July 1, 1964, the institution has been a part of the state Regents system of higher education under the auspices of the Board of Regents. As a metropolitan university located in the state's largest urban area, WSU serves a large number of nontraditional students. WSU has two distinct student bodies: one is composed of traditional students ages 18 to 23 who devote themselves full time to school and campus activities, and the other is composed of older students who work on a part-time or full-time basis while in school. **The FTE students attending Wichita State University during the fall 2021 semester is 11,288, which is an increase of 246 FTE students, or 2.2 percent, above the fall 2020 semester number.**

WICHITA STATE UNIVERSITY					
SUMMARY OF EXPENDITURES FY 2021 – FY 2023					
Item	Actual FY 2021	Agency Est. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Expenditures:					
Salaries and Wages	\$ 212,730,753	\$ 224,164,225	\$ 224,164,225	\$ 225,583,441	\$ 225,583,441
Contractual Services	145,033,978	156,908,703	156,908,703	151,121,354	151,121,354
Commodities	22,774,964	25,031,151	25,031,151	21,458,972	21,458,972
Capital Outlay	28,552,632	34,356,083	34,356,083	30,245,832	30,245,832
Debt Service	5,271,767	4,373,293	4,373,293	5,133,417	5,133,417
<i>Subtotal - Operations</i>	<u>\$ 414,364,094</u>	<u>\$ 444,833,455</u>	<u>\$ 444,833,455</u>	<u>\$ 433,543,016</u>	<u>\$ 433,543,016</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	64,311,276	71,943,135	71,943,135	54,415,215	54,415,215
TOTAL	<u>\$ 478,675,370</u>	<u>\$ 516,776,590</u>	<u>\$ 516,776,590</u>	<u>\$ 487,958,231</u>	<u>\$ 487,958,231</u>
Financing:					
State General Fund	\$ 82,337,830	\$ 86,062,047	\$ 86,062,047	\$ 84,392,999	\$ 84,392,999
All Other Funds	396,337,540	430,714,543	430,714,543	403,565,232	403,565,232
TOTAL	<u>\$ 478,675,370</u>	<u>\$ 516,776,590</u>	<u>\$ 516,776,590</u>	<u>\$ 487,958,231</u>	<u>\$ 487,958,231</u>
FTE Positions	2,209.2	2,209.2	2,209.2	2,267.1	2,267.1

The **agency** requests an operating budget of \$488.0 million, including \$84.4 million SGF, for FY 2023. This is an all funds decrease of \$28.8 million, or 5.6 percent, including an SGF decrease of \$1.7 million, or 1.9 percent, below the FY 2022 revised estimate. The decrease is primarily due to decreases in federal funds (\$26.8 million). The decrease in SGF moneys and other assistance (\$17.5 million) is due to the operating grant transfer and need-based aid transfers from the Board of Regents after the 2021 Session in the FY 2022 budget, which are not part of the FY 2023 budget. FTE position adjustments are due to the fluctuations of grants, federal funds, and programs.

The **Governor** concurs with the agency's budget request for FY 2023.

CAPITAL IMPROVEMENTS

Postsecondary Education Systemwide principal at Pittsburg State University. The Board of Regents is including an enhancement request totaling \$25.0 million SGF for deferred maintenance.

includes the capital improvements and debt service principal for the Board of Regents and all state universities. Capital improvements SGF funding is only included for debt service

FIGURE 12
CAPITAL IMPROVEMENTS, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Capital Projects:					
Board of Regents	\$ -	\$ -	\$ -	\$ 70,000,000	\$ 70,000,000
Emporia State University	5,883,529	9,602,984	9,602,984	1,178,393	1,178,393
Fort Hays State University	7,873,536	9,873,940	9,873,940	9,877,940	9,877,940
Kansas State University	12,255,318	18,353,436	18,353,436	2,150,000	2,150,000
KSU - ESARP	1,331,258	-	-	-	-
KSU - VMC	4,699,180	-	-	-	-
Pittsburg State University	3,909,446	11,650,037	11,650,037	2,246,634	2,246,634
University of Kansas	15,433,651	26,295,590	26,295,590	4,203,258	4,203,258
KU Medical College	10,952,698	12,712,906	12,712,906	6,304,351	6,304,351
Wichita State University	14,535,339	14,430,059	14,430,059	6,765,227	6,765,227
<i>Subtotal–Projects</i>	<i>\$ 76,873,955</i>	<i>\$ 102,918,952</i>	<i>\$ 102,918,952</i>	<i>\$ 102,725,803</i>	<i>\$ 102,725,803</i>
Debt Service Principal:					
Board of Regents	\$ -	\$ -	\$ -	\$ -	\$ -
Emporia State University	2,420,000	2,510,000	2,510,000	2,620,000	2,620,000
Fort Hays State University	2,094,265	1,934,683	1,934,683	1,765,000	1,765,000
Kansas State University	18,082,702	18,705,712	18,705,712	19,051,490	19,051,490
KSU - ESARP	150,000	155,000	155,000	85,000	85,000
KSU - VMC	551,836	368,546	368,546	368,546	368,546
Pittsburg State University	3,784,274	3,699,658	3,699,658	3,391,747	3,391,747
University of Kansas	9,114,855	10,403,921	10,403,921	10,183,964	10,183,964
KU Medical College	4,179,042	6,350,000	6,350,000	6,660,000	6,660,000
Wichita State University	5,882,884	4,732,333	4,732,333	6,822,414	6,822,414
<i>Subtotal–Debt</i>	<i>\$ 46,259,858</i>	<i>\$ 48,859,853</i>	<i>\$ 48,859,853</i>	<i>\$ 50,948,161</i>	<i>\$ 50,948,161</i>
TOTAL	\$ 123,133,813	\$ 151,778,805	\$ 151,778,805	\$ 153,673,964	\$ 153,673,964
Financing:					
SGF	\$ 607,350	\$ 615,086	\$ 615,086	\$ 25,661,978	\$ 25,661,978
Educational Building Fund	-	-	-	45,000,000	45,000,000
Federal Funds	1,505,158	132,712	132,712	132,712	132,712
All Other Funds	121,021,305	151,031,007	151,031,007	82,879,274	82,879,274
TOTAL	\$ 123,133,813	\$ 151,778,805	\$ 151,778,805	\$ 153,673,964	\$ 153,673,964

2022 CAPITAL IMPROVEMENTS

The **agencies'** revised estimates for FY 2022 total \$151.8 million, including \$615,086 SGF for capital improvements. The major capital projects include Forsyth Library, Akers Energy Center, and Rarick Hall renovations at FHSU; a tennis facility at ESU; and the Marcus Welcome Center at WSU. The remainder of the projects

are rehabilitation and repair, deferred maintenance, and parking projects in FY 2022.

The **Governor** concurs with the agencies' revised estimates for capital improvements in FY 2022.

FY 2023 CAPITAL IMPROVEMENTS

The **agencies'** requests for FY 2023 total \$153.7 million, including \$25.7 million SGF, for capital improvements for FY 2023. The majority of the SGF request is an enhancement for additional deferred maintenance projects. The major projects include the Convergence Sciences 2 Facility and Marcus Welcome Center at WSU; the Overman Student Center at PSU; and the Forsyth Library renovation at

FHSU. The remainder of the projects are rehabilitation and repair, deferred maintenance, and parking projects for FY 2023.

The **Governor** concurs with the agencies' requests for capital improvements for FY 2023, which includes the enhancement request of \$25.0 million SGF.