

Kansas State University

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 438,397,209	\$ 505,473,677	\$ 480,803,814
Aid to Local Units	-	-	-
Other Assistance	86,184,997	107,671,461	88,244,414
<i>Subtotal - Operating</i>	<u>\$ 524,582,206</u>	<u>\$ 613,145,138</u>	<u>\$ 569,048,228</u>
Capital Improvements	30,338,020	37,059,148	21,201,490
TOTAL	<u>\$ 554,920,226</u>	<u>\$ 650,204,286</u>	<u>\$ 590,249,718</u>
State General Fund:			
State Operations	\$ 105,005,144	\$ 115,632,035	\$ 115,115,881
Aid to Local Units	-	-	-
Other Assistance	178,273	240,514	240,514
<i>Subtotal - Operating</i>	<u>\$ 105,183,417</u>	<u>\$ 115,872,549</u>	<u>\$ 115,356,395</u>
Capital Improvements	465,862	-	-
TOTAL	<u>\$ 105,649,279</u>	<u>\$ 115,872,549</u>	<u>\$ 115,356,395</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.2)%	16.9 %	(7.2)%
State General Fund	(3.9)	10.2	(0.4)
FTE Positions	3,651.1	3,609.1	3,609.1

The approved operating budget for Kansas State University in FY 2022 is \$613.1 million, including \$115.9 million SGF. This is an increase of \$88.6 million all funds, or 16.9 percent, including an increase of \$10.7 million SGF, or 10.2 percent, from the FY 2021 actual expenditures. The major expenditure increases are in salaries and wages, contractual services, and commodities due to a greater availability of federal funds. The SGF increase is due to restoration of base funding from a FY 2021 allotment and the restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$37.1 million, all from special revenue funds. This is an increase of \$6.7 million, or 22.2 percent, above the FY 2021 actual expenditures. The increase is primarily due to the increase in parking maintenance and additional rehabilitation and repair projects.

The approved operating budget for Kansas State University for FY 2023 is \$569.0 million, including \$115.4 million SGF. This is a decrease of \$44.1 million all funds, or 7.2 percent, including a decrease of \$516,154 SGF, or 0.4 percent, below the FY 2022 revised estimate. The major expenditure decreases are in all expenditure categories due to fewer federal funds being available. The SGF decrease is due to restoration of base funding from an allotment and a reduced resource reduction in FY 2022 that was not included for FY 2023. These decreases were partially offset by a 5.0 percent salary increase for most state employees for FY 2023.

The approved capital improvements budget for FY 2023 is \$21.2 million, all from special revenue funds. This is a decrease of \$15.9 million, or 42.8 percent, below the FY 2022 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures.

Kansas State University

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 115,652,549	\$ 649,984,286	3,609.1	\$ 111,598,335	\$ 575,047,680	3,609.1
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 115,652,549</u>	<u>\$ 649,984,286</u>	<u>3,609.1</u>	<u>\$ 111,598,335</u>	<u>\$ 575,047,680</u>	<u>3,609.1</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Language to Study Polytechnic Campus	\$ -	\$ -	-	\$ -	\$ -	-
3. Polytechnic Campus	220,000	220,000	-	-	-	-
4. Salary Increase	-	-	-	3,758,060	15,202,038	-
TOTAL APPROVED	<u>\$ 115,872,549</u>	<u>\$ 650,204,286</u>	<u>3,609.1</u>	<u>\$ 115,356,395</u>	<u>\$ 590,249,718</u>	<u>3,609.1</u>
Change from Gov. Rec.	\$ 220,000	\$ 220,000	-	\$ 3,758,060	\$ 15,202,038	-
Percent Change from Gov. Rec.	0.2 %	0.0 %	-- %	3.4 %	2.6 %	-- %
Change from Agency Est.	\$ 220,000	\$ 220,000	-	\$ 3,758,060	\$ 15,202,038	-
Percent Change from Agency Est.	0.2 %	0.0 %	-- %	3.4 %	2.6 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The legislature added language requiring KSU to conduct a study of the Polytechnic campus including a review of the mission and extent of the campus; degree offerings; and the financial structure of the polytechnic campus. The report must be submitted to the House Committee on Appropriations and the Senate Committee on Ways and Means before November 1, 2022, for FY 2023.
3. The Legislature added \$220,000 SGF for the Polytechnic campus for funds from the sale of property in FY 2022.
4. The Legislature added \$15.2 million, including \$3.8 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.