

Pittsburg State University

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 88,840,874	\$ 105,606,758	\$ 92,469,454
Aid to Local Units	-	-	-
Other Assistance	16,224,382	20,947,338	11,607,998
<i>Subtotal - Operating</i>	<u>\$ 105,065,256</u>	<u>\$ 126,554,096</u>	<u>\$ 104,077,452</u>
Capital Improvements	7,693,720	15,349,695	5,638,381
TOTAL	<u>\$ 112,758,976</u>	<u>\$ 141,903,791</u>	<u>\$ 109,715,833</u>
State General Fund:			
State Operations	\$ 36,335,926	\$ 38,293,303	\$ 38,927,627
Aid to Local Units	-	-	-
Other Assistance	54,599	-	-
<i>Subtotal - Operating</i>	<u>\$ 36,390,525</u>	<u>\$ 38,293,303</u>	<u>\$ 38,927,627</u>
Capital Improvements	607,350	615,086	661,978
TOTAL	<u>\$ 36,997,875</u>	<u>\$ 38,908,389</u>	<u>\$ 39,589,605</u>
Percent Change:			
Operating Expenditures			
All Funds	5.7 %	20.5 %	(17.8)%
State General Fund	(0.9)	5.2	1.7
FTE Positions	909.7	909.7	909.7

The approved operating budget for Pittsburg State University in FY 2022 is \$126.6 million, including \$38.3 million SGF. This is an increase of \$21.5 million from all funds, or 20.5 percent, including an increase of \$1.9 million SGF, or 5.2 percent, above the FY 2021 actual expenditures. The major expenditure increases are in contractual services and capital outlay with a decrease in salaries and wages. The SGF increase is due to restoration of base funding from an allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$15.3 million, including \$615,086 SGF. This is an increase of \$7.7 million, or 99.5 percent, including an increase of \$7,736 SGF, or 1.3 percent, above the FY 2021 actual expenditures. The increase is primarily due to additional deferred maintenance and rehabilitation and repair projects. The SGF expenditures are debt service expenditures.

The approved operating budget for Pittsburg State University for FY 2023 is \$104.1 million, including \$38.9 million SGF. This is a decrease of \$22.5 million from all funds, or 17.8 percent, including an increase of \$634,324 SGF, or 1.7 percent, from the FY 2022 revised estimate. There are decreases in all expenditure categories except salaries and wages. The SGF increase is due to the 5.0 percent salary increase.

The approved capital improvements budget for FY 2023 is \$5.6 million, including \$661,978 SGF. This is a decrease of \$9.7 million, or 63.3 percent, including an increase of \$46,892 SGF, or 7.6 percent, from the FY 2021 actual expenditures. The decrease is primarily due to reduced rehabilitation and repair projects due to a lack of expenditures from the Educational Building Fund. The SGF expenditures are debt service expenditures.

Pittsburg State University

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 38,908,389	\$ 141,903,791	909.7	\$ 38,037,077	\$ 106,957,863	909.7
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 38,908,389</u>	<u>\$ 141,903,791</u>	<u>909.7</u>	<u>\$ 38,037,077</u>	<u>\$ 106,957,863</u>	<u>909.7</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	-	-	-	1,552,528	2,757,970	-
TOTAL APPROVED	<u>\$ 38,908,389</u>	<u>\$ 141,903,791</u>	<u>909.7</u>	<u>\$ 39,589,605</u>	<u>\$ 109,715,833</u>	<u>909.7</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,552,528	\$ 2,757,970	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	4.1 %	2.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,552,528	\$ 2,757,970	-
Percent Change from Agency Est.	-- %	-- %	-- %	4.1 %	2.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$2.8 million, including \$1.6 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.