

# POSTSECONDARY EDUCATION SYSTEMWIDE

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Operating Expenditures:</b>					
State General Fund	\$ 838,888,588	\$ 827,411,872	\$ 825,091,037	\$ 877,774,686	\$ 822,707,721
Other Funds	2,088,147,906	2,204,193,191	2,204,193,191	2,119,407,500	2,119,407,500
<i>Subtotal</i>	<i>\$ 2,927,036,494</i>	<i>\$ 3,031,605,063</i>	<i>\$ 3,029,284,228</i>	<i>\$ 2,997,182,186</i>	<i>\$ 2,942,115,221</i>
<b>Capital Improvements:</b>					
State General Fund	\$ 3,972,896	\$ 607,350	\$ 607,350	\$ 609,656	\$ 609,656
Other Funds	143,621,380	146,215,231	146,215,231	111,214,165	111,214,165
<i>Subtotal</i>	<i>\$ 147,594,276</i>	<i>\$ 146,822,581</i>	<i>\$ 146,822,581</i>	<i>\$ 111,823,821</i>	<i>\$ 111,823,821</i>
<b>TOTAL</b>	<b><u>\$ 3,074,630,770</u></b>	<b><u>\$ 3,178,427,644</u></b>	<b><u>\$ 3,176,106,809</u></b>	<b><u>\$ 3,109,006,007</u></b>	<b><u>\$ 3,053,939,042</u></b>
<b>Percentage Change:</b>					
Operating Expenditures					
State General Fund	6.3 %	(1.4) %	(1.6) %	6.1 %	(0.3) %
All Funds	3.0	3.6	3.5	(1.1)	(2.9)
FTE Positions	19,047.0	19,001.8	19,001.8	19,001.8	19,001.8

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.

## AGENCY OVERVIEW

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.

### MAJOR ISSUES FROM PRIOR YEARS

The **1999 Legislature** passed the Higher Education Coordination Act (SB 345), which transferred supervision of community colleges, area vocational schools, technical colleges, adult education programs, and proprietary schools from the Department of Education to the Board of Regents. The responsibilities of the Board of Regents also changed to include coordination of all postsecondary education in the state, including Washburn University and private colleges and universities.

The legislation outlined several funding components designed to be adjusted annually over four years:

- An operating grant formula was established to provide state funding for the community colleges and Washburn University beginning in fiscal year (FY) 2001. The grant amount would be calculated based upon the State General Fund (SGF) appropriations at the regional Regents universities (Emporia, Fort Hays, and Pittsburg) and the institutions' FTE enrollment and would increase incrementally over four years. County out-district tuition would be phased out over the four years and would be replaced by state aid, which would be added to the operating grant. Only the first three years of this provision have been implemented;
- An amount equal to the increase in the community college operating grant would be given to the Regents institutions for faculty salary increases; and
- A performance funding mechanism was established through which an institution could receive up to an additional 2.0 percent of its SGF appropriation based upon its performance as compared to pre-specified indicators. This provision has not been implemented at any funding level.

The **2007 Legislature** passed legislation establishing the Postsecondary Technical Education Authority, which would be composed of the following 12 members: 4 appointed by the Board of Regents; 3 appointed by the Governor, including the chairperson; 1 appointed by the President of the Senate; and 1 appointed by the Speaker of the House of Representatives. There also are three ex officio members: the Commissioner of Education, the Secretary of Commerce, and the Secretary of Labor.

The legislation required the governing bodies of Northeast Kansas Technical College, Kansas City Area Technical School, Kaw Area Technical School, Salina Area Technical School, and Southwest Kansas Technical School to submit a plan to merge or affiliate with a postsecondary education institution or become an accredited technical college with an independent governing board by July 1, 2008. Salina Area Technical School became Salina Area Technical College; Southwest Kansas Technical School merged with Seward Community College; Northeast Kansas Technical School merged with Highland Community College; Kansas City Area Technical School merged with Kansas City Kansas Community College; and Kaw Area Technical School merged with Washburn University. The legislation originally set a sunset date of June 30, 2014, but the 2013 Legislature amended the sunset to June 30, 2017. The 2017 Legislature amended the sunset to June 30, 2019.

The **2010 Legislature** passed legislation amending the Private and Out-of-State Postsecondary Educational Institutions Act. Under previous law, each institution would have to apply to the Board of Regents for a certificate of approval but would not have to obtain additional approval for a branch campus. The legislation requires institutions to notify the Board of Regents about the existence of the branch campus. The branch campus is subject to fees and review by the Board to ensure it is in compliance with laws and regulations. Other provisions of the legislation include new definitions of regulated institutions, changes to the application and renewal process for branch campuses, clarification of the types of degrees requiring a certificate of approval, and greater penalties for violations of the Act. The legislation also establishes a broad range of fees for degree and non-degree-granting institutions. The fee increases are in effect for one year only, FY 2011. Finally, the legislation requires any faculty member employed by a state educational institution who receives an annual salary of \$150,000

or more, other than an adjunct faculty member, to file a statement of substantial interests with the Kansas Governmental Ethics Commission.

The **2011 Legislature** passed legislation making technical corrections and updates related to postsecondary technical education. The bill updated terminology, removed definitions for terms no longer used, eliminated vocational school references, added individual institution-specific references, updated and removed obsolete sections of identified statutes, and repealed statutes no longer needed.

The bill created the Postsecondary Tiered Technical Education State Aid Act, which replaced the current funding structure. Beginning in FY 2012, and in each fiscal year thereafter, each community college and technical college and the Washburn Institute of Technology is eligible for postsecondary tiered technical education state aid from the SGF for credit hours approved by the Board of Regents using a credit hour cost calculation model. This model includes all of the following concepts:

- Arrange technical education programs into categories or tiers by recognizing cost differentials (e.g., programs with similar costs comprise one of six tiers);
- Consider target industries critical to the Kansas economy;
- Respond to program growth;
- Consider local taxing authority for credit hours generated by in-district students; and
- Include other factors and considerations determined necessary by the Board of Regents.

The bill provides that each community college and technical college is eligible for a grant from the SGF in an amount determined by the Board of Regents for non-tiered course credit hours approved by the Board of Regents after dialogue with community college and technical college presidents.

The **2011 Legislature** also passed legislation designating 50 counties as Rural Opportunity Zones (ROZs), effectively providing an income tax exemption for certain out-of-state taxpayers who relocate to those counties and authorizing the counties to participate in a state-matching program to repay student loans of up to \$15,000 for certain students who establish domicile in ROZ counties.

The counties receiving the ROZ designation are: Barber, Chautauqua, Cheyenne, Clark, Cloud, Comanche, Decatur, Edwards, Elk, Gove, Graham, Greeley, Greenwood, Hamilton, Harper, Hodgeman, Jewell, Kearny, Kingman, Kiowa, Lane, Lincoln, Logan, Marion, Mitchell, Morton, Ness, Norton, Osborne, Pawnee, Phillips, Pratt, Rawlins, Republic, Rooks, Rush, Russell, Scott, Sheridan, Sherman, Smith, Stafford, Stanton, Trego, Thomas, Wallace, Washington, Wichita, Wilson, and Woodson.

ROZ counties are authorized to adopt resolutions prior to January 1, 2012 (and every subsequent year through January 1, 2016), irrevocably obligating the counties to pay half of certain extant student loan costs, up to a maximum of \$15,000, in equal increments over a five-year period. A state-matching program, subject to appropriations, will provide for matching payments. If the maximum \$15,000 amount were to be adopted in a ROZ county resolution, the state and the county would each repay \$7,500 in equal increments over a five-year period or \$1,500 per year per governmental entity.

Resident individuals are entitled to apply for the loan repayments relative to payments made to attend institutions of higher learning where they obtained an associate, bachelor's, or post-graduate degree provided they have established domicile in a ROZ county on or after the date such county commenced participation in the program and prior to July 1, 2016. Eligibility for the loan repayment program terminates upon relocation outside of the ROZ county from which initial eligibility was obtained.

The **2014 Legislature** created the GED Accelerating Opportunity program. This program allows the funds from the tuition for technical education fund to be used for adult students to enroll in technical education classes while obtaining a GED.

The **2014 Legislature** also created a performance-based incentive program to award individuals receiving a GED or technical certification from a postsecondary educational institution. In 2015, the Governor vetoed the Performance Incentive Grant from House Sub. for SB 112 and for FY 2016, transferred \$1.9 million to the SGF.

The **2014 Legislature** also added \$500,000 to the Board of Regents to create information technology educational opportunities in cooperation with the Department of Education. This funding is now in the Department of Education budget.

The **Governor's December 2014 SGF allotment** reduced approved expenditures by \$895,434, and the **February 2015 SGF allotment** reduced approved expenditures by \$16.2 million for FY 2015.

The **Governor's March 2015 SGF allotment** reduced approved expenditures by \$17.3 million for FY 2016.

The **Governor's May 2016 SGF allotment** reduced approved expenditures by \$30.7 million for FY 2017.

The **2017 Legislature** passed SB 32, which amended the Medical Student Loan Act to add general psychiatry and child psychiatry to the approved postgraduate residency training program. The bill also amended the Kansas Medical Residency Bridging Program, which allows the University of Kansas Medical Center to enter into residency bridging loan agreements with three medical residents in training in general or child psychiatry. Two new funds were appropriated for these programs with an appropriation of \$1.0 million SGF to fund these new programs in FY 2018 and FY 2019.

The **2017 Legislature** also passed SB 174, which affiliates the Wichita Area Technical College (WATC) with Wichita State University (WSU). The bill changes the governing board of WATC to an industry advisory board to the President of WSU.

The **2017 Legislature** also passed HB 2213, which amends laws concerning postsecondary education. The law specifically extends the provisions establishing the Postsecondary Technical Education Authority from June 30, 2017, to June 30, 2019. Additionally, the law amends the Kansas Private and Out-of-State Postsecondary Educational Institution Act to extend a June 30, 2017, sunset to June 30, 2018, for a statute authorizing the Kansas Board of Regents to fix, charge, and collect fees for such institutions.

The **2018 Legislature** passed HB 2541, which amended the Kansas National Guard Educational Assistance Act to provide educational assistance each semester in an amount equal to the tuition and fees for not more than 15 credit hours. The legislation amended the definition of "eligible guard member."

The **2018 Legislature** also passed HB 2542, which exempted postsecondary educational institutions that have implemented performance agreements with the Board of Regents from the performance-based budgeting requirements. The legislation also amended statutes for fees collected by the Board of Regents and removed the June 30, 2018, sunset on the statute authorizing the Board of Regents to fix, charge, and collect fees for state institutions and institutions domiciled or having their principal place of business outside the state of Kansas.

The **2019 Legislature** passed HB 2144, which amends the law related to community college student fees and enacts the Community College Taxpayer Transparency Act. The bill requires any student fees to be charged have a specific purpose and that purpose to be specified on the community college's website. The bill also requires community colleges to identify the courses that are fully transferable to four-year colleges governed by the Board of Regents and display those on the college's website. The bill also requires community colleges to publish certain information to the community college's website under an easily identifiable link titled "taxpayer and student transparency data."

The **2020 Legislature** passed HB 2246, which provided Wichita State University bonding authority for up to \$25.0 million for a new business school. The bill also created in the state treasury the Cancer Research and Public Information Trust Fund for the University of Kansas Medical Center. The legislation created a transfer of \$10.0 million from the SGF into the Cancer Research and Public Information Trust Fund beginning in FY 2022. The University of Kansas Medical Center must provide a report to the legislature detailing how the money is used for cancer research, cancer education, and outreach programs.

## **BUDGET SUMMARY AND KEY POINTS**

**FY 2021 – Current Year.** The **agencies** request a revised estimate of \$3.2 billion, including \$828.0 million from the State General Fund (SGF), in FY 2021. This is an all funds increase of \$81.5 million, or 2.6 percent, and an SGF increase of \$295,724, or less than 0.1 percent, above the approved amount. The all funds increase is primarily due to federal funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act and Governor's Emergency Education Relief (GEER) fund. The SGF increase is due to the supplemental request for the National Guard Scholarship program.

The **agencies** estimate a revised capital improvements budget of \$146.8 million, including \$607,350 SGF, in FY 2021. This is an all funds increase of \$22.2 million, or 17.8 percent, and an SGF decrease of \$1.7 million, or 74.2 percent, from the approved amount. The all funds increase is due to an overall increase in rehabilitation and repair projects across all campuses. The SGF decrease is due to the SGF debt service principal payments being moved to the Department of Administration.

The **Governor** concurs with the agencies' revised estimates, with the exception of not recommending the supplemental request for the National Guard scholarship and lapsing the reappropriations for Kansas State University and Pittsburg State University (\$2.0 million). The Governor also concurs with the agencies capital improvements revised estimates.

**FY 2022 – Budget Year.** The **agencies** request an operating budget of \$3.0 billion, including \$877.8 million SGF for FY 2022. This is an all funds decrease of \$34.4 million, or 1.1 percent, and an SGF increase of \$50.4 million, or 6.1 percent, from the FY 2021 revised estimate. The all funds decrease is due to the reduction of the federal funds provided in FY 2021 due to the COVID-19 outbreak. The increase of SGF moneys is due to the enhancement request of \$49.3 million and the increased expenditures in salaries and wages for fringe benefits.

The **agencies** request a capital improvements budget of \$111.8 million, including \$609,656 SGF for FY 2022. This is an all funds decrease of \$35.0 million, or 23.8 percent, and an SGF increase of \$2,306, or 0.4 percent, from the FY 2021 revised estimate. The all funds decrease is due to an overall decrease in planned capital improvement expenditures. The SGF increase is for debt service principal payments for FY 2022.

The **Governor** recommends expenditures of \$2.9 billion, including \$822.7 million SGF, for FY 2022. This is an all funds decrease of \$55.1 million, or 1.8 percent, and an SGF decrease of \$55.1 million, or 7.8 percent, below the agencies' requests. The decrease is due to the Governor not recommending the enhancement requests and recommending inclusion of 55.0 percent of the reduced resources budgets submitted by the universities and approximately \$4.0 million from the Board of Regents, which does not include scholarships and the majority of the community and technical college expenditure reduction. In addition, the Governor added a 2.5 percent increase to the Board of Regents Administration program (\$76,770) and a 2.5 percent increase (\$10.3 million) to the University Operating Grant, which is equivalent to the proposed 2.5 percent employee pay plan to be spent at the Board's discretion. The Governor also added \$26.3 million SGF to restore the SGF allotment from FY 2021 when the Governor provided the universities with the federal Governor's Emergency Education Relief (GEER) funds.

The Governor concurs with the agencies' capital improvements budgets for FY 2022.

# PERFORMANCE MEASURES

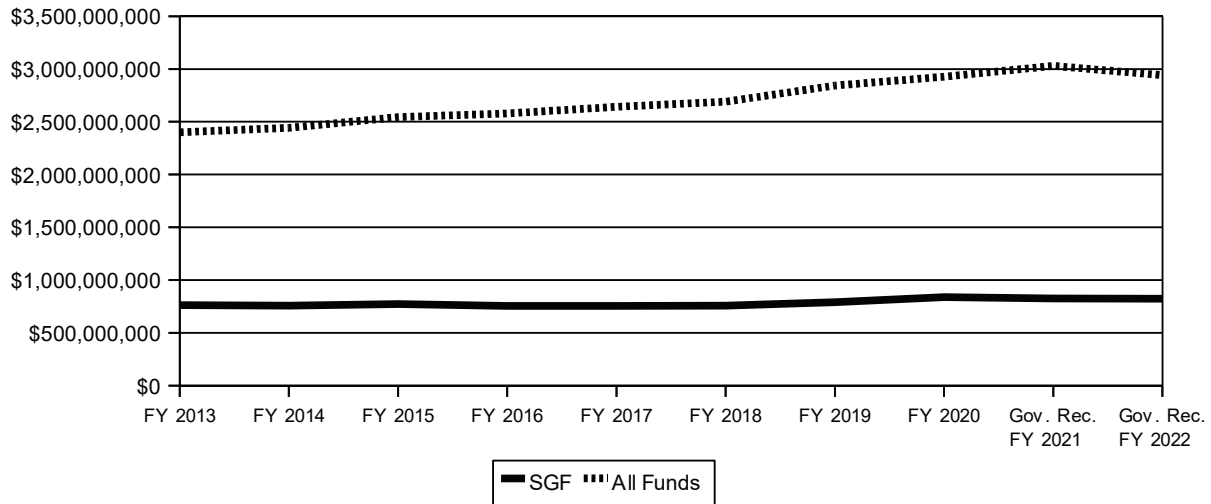
The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate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

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
<b>Administration Program</b>						
Percentage of agency administrative costs of total budget	3.4 %	3.1 %	320.0 %	3.0 %	3.2 %	3.3 %
Percentage of Board goals completed or made progress towards completion	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
<b>Postsecondary Education Institutions Program</b>						
Number of certificates and degrees awarded (Washburn University, Community and Technical Colleges)	21,258	22,440	25,515	21,020	21,500	21,500
First-to-Second Year Retention Rates						
Washburn University	70.1 %	68.9 %	69.0 %	69.0 %	69.0	69.0 %
Community Colleges	58.0 %	58.6 %	59.0 %	59.0 %	59.0	59.0 %
Technical Colleges	62.3 %	61.2 %	62.0 %	62.0 %	62.0	62.0 %
Student Success Index Rates						
Washburn University	65.4 %	66.4 %	65.0 %	66.4 %	67.0	67.0 %
Community Colleges	56.4 %	56.4 %	57.0 %	56.4 %	57.0	57.0 %
Technical Colleges	69.7 %	67.7 %	70.0 %	67.7 %	68.0	68.0 %
Excel in Career Technical Education (CTE) Initiative						
Participating Headcount	11,690	13,675	14,000	13,934	14,000	14,000
College Credit Hours Generated	92,092	105,084	110,000	109,226	109,500	109,500
<b>Student Financial Assistance Program</b>						
Initially Eligible Applicants	31,018	31,472	31,500	30,021	30,100	30,100
State Scholarship Award Recipients	10,995	12,021	12,000	12,365	12,400	12,400
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 212.9	\$ 223.1	\$ 236.1	\$ 233.4	\$ 244.4	\$ 281.1
FTE Positions	62.5	62.5	64.5	62.5	63.5	63.5

The Board of Regents is the only agency within the 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.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2013 – FY 2022



## OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 762,051,658	3.7 %	\$ 2,400,661,542	4.2 %	18,025.3
2014	753,699,829	(1.1)	2,443,086,258	1.8	17,974.5
2015	772,589,439	2.5	2,544,838,605	4.2	17,959.2
2016	754,115,709	(2.4)	2,578,925,307	1.3	18,513.7
2017	755,472,863	0.2	2,642,304,641	2.5	18,812.8
2018	757,625,825	0.3	2,690,758,631	1.8	18,732.3
2019	789,369,446	4.2	2,843,084,434	5.7	18,943.1
2020	838,888,588	6.3	2,927,036,494	3.0	19,047.0
2021 Gov. Rec.	825,091,037	(1.6)	3,029,284,228	3.5	19,001.8
2022 Gov. Rec.	822,707,721	(0.3)	2,942,115,221	(2.9)	19,001.8
Ten-Year Change Dollars/Percent	\$ 60,656,063	8.0 %	\$ 541,453,679	22.6 %	976.5



**Summary of Operating Budget FY 2020 - FY 2022**

	Actual FY 2020	Agency Estimate			Governor's Recommendation				
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
<b>By Program:</b>									
Board of Regents	\$ 233,385,388	\$ 244,689,576	\$ 279,984,894	\$ 35,295,318	14.4 %	\$ 244,393,852	\$ 237,057,613	\$ (7,336,239)	(3.0)%
Emporia State	89,260,016	98,242,393	92,749,636	(5,492,757)	(5.6)	98,242,393	92,436,503	(5,805,890)	(5.9)
Fort Hays State	140,701,290	137,169,267	132,750,347	(4,418,920)	(3.2)	137,169,267	132,419,822	(4,749,445)	(3.5)
Kansas State	541,768,212	579,219,378	552,538,021	(26,681,357)	(4.6)	578,136,731	551,298,520	(26,838,211)	(4.6)
KSU-ESARP	149,458,103	154,528,104	155,302,304	774,200	0.5	154,314,915	154,841,635	526,720	0.3
KSU-VMC	62,644,661	68,733,936	69,232,631	498,695	0.7	68,733,936	68,838,021	104,085	0.2
Pittsburg State	99,369,183	110,335,065	100,509,896	(9,825,169)	(8.9)	109,605,790	100,199,614	(9,406,176)	(8.6)
University of Kansas	766,792,607	757,512,000	731,674,100	(25,837,900)	(3.4)	757,512,000	730,383,460	(27,128,540)	(3.6)
KUMC	417,080,446	447,718,403	458,783,900	11,065,497	2.5	447,718,403	452,545,483	4,827,080	1.1
Wichita State	426,576,588	433,456,941	423,656,457	(9,800,484)	(2.3)	433,456,941	422,094,550	(11,362,391)	(2.6)
<b>TOTAL</b>	<b>\$ 2,927,036,494</b>	<b>\$ 3,031,605,063</b>	<b>\$ 2,997,182,186</b>	<b>\$ (34,422,877)</b>	<b>(1.1)%</b>	<b>\$ 3,029,284,228</b>	<b>\$ 2,942,115,221</b>	<b>\$ (87,169,007)</b>	<b>(2.9)%</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 1,733,192,563	\$ 1,774,126,480	\$ 1,773,350,362	\$ (776,118)	(0.0)%	\$ 1,774,126,480	\$ 1,767,239,468	\$ (6,887,012)	(0.4)%
Contractual Services	482,179,248	491,388,039	471,404,035	(19,984,004)	(4.1)	489,774,538	465,257,630	(24,516,908)	(5.0)
Commodities	86,735,803	114,409,806	90,375,003	(24,034,803)	(21.0)	114,409,806	90,362,020	(24,047,786)	(21.0)
Capital Outlay	77,871,038	90,311,590	75,041,036	(15,270,554)	(16.9)	89,899,980	75,041,036	(14,858,944)	(16.5)
Debt Service	32,500,669	37,024,378	34,954,104	(2,070,274)	(5.6)	37,024,378	34,954,104	(2,070,274)	(5.6)
<i>Subtotal - Operations</i>	<i>\$ 2,412,479,321</i>	<i>\$ 2,507,260,293</i>	<i>\$ 2,445,124,540</i>	<i>\$ (62,135,753)</i>	<i>(2.5)%</i>	<i>\$ 2,505,235,182</i>	<i>\$ 2,432,854,258</i>	<i>\$ (72,380,924)</i>	<i>(2.9)%</i>
Aid to Local Units	200,502,436	209,687,705	197,702,350	(11,985,355)	(5.7)	209,687,705	193,978,895	(15,708,810)	(7.5)
Other Assistance	314,054,737	314,657,065	354,355,296	39,698,231	12.6	314,361,341	315,282,068	920,727	0.3
<b>TOTAL</b>	<b>\$ 2,927,036,494</b>	<b>\$ 3,031,605,063</b>	<b>\$ 2,997,182,186</b>	<b>\$ (34,422,877)</b>	<b>(1.1)%</b>	<b>\$ 3,029,284,228</b>	<b>\$ 2,942,115,221</b>	<b>\$ (87,169,007)</b>	<b>(2.9)%</b>
<b>Financing:</b>									
State General Fund	\$ 838,888,588	\$ 827,411,872	\$ 877,774,686	\$ 50,362,814	6.1 %	\$ 825,091,037	\$ 822,707,721	\$ (2,383,316)	(0.3)%
General Fees Fund	732,711,363	728,306,002	737,437,178	9,131,176	1.3	728,306,002	737,437,178	9,131,176	1.3
Restricted Fees Fund	627,471,029	637,465,702	646,063,170	8,597,468	1.3	637,465,702	646,063,170	8,597,468	1.3
All Other Funds	727,965,514	838,421,487	735,907,152	(102,514,335)	(12.2)	838,421,487	735,907,152	(102,514,335)	(12.2)
<b>TOTAL</b>	<b>\$ 2,927,036,494</b>	<b>\$ 3,031,605,063</b>	<b>\$ 2,997,182,186</b>	<b>\$ (34,422,877)</b>	<b>(1.1)%</b>	<b>\$ 3,029,284,228</b>	<b>\$ 2,942,115,221</b>	<b>\$ (87,169,007)</b>	<b>(2.9)%</b>

# BUDGET OVERVIEW

## A. FY 2021 – Current Year

### Adjustments to Approved State General Fund Budget

The 2020 Legislature approved a State General Fund (SGF) budget of \$869,805,767 for the Postsecondary Education Systemwide in FY 2021. Several adjustments have been made subsequently to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$4,077,277, based on the reappropriation of FY 2020 funding that was not spent in FY 2020 and has shifted to FY 2021; and
- A decrease of \$46,159,546, as the result of the Governor's June 2020 SGF allotment.

These adjustments change the FY 2021 approved SGF amount to \$827,723,498. That amount is reflected in the table below as the currently approved FY 2021 SGF amount.

	<b>CHANGE FROM APPROVED BUDGET</b>				
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 827,723,498	\$ 828,019,222	\$ 295,724	\$ 825,698,387	\$ (2,025,111)
All Other Funds	2,269,178,547	2,350,408,422	81,229,875	2,350,408,422	81,229,875
<b>TOTAL</b>	<b><u>\$3,096,902,045</u></b>	<b><u>\$3,178,427,644</u></b>	<b><u>\$ 81,525,599</u></b>	<b><u>\$3,176,106,809</u></b>	<b><u>\$ 79,204,764</u></b>
FTE Positions	19,054.4	19,001.8	(52.6)	19,001.8	(52.6)

The **agency** requests a revised estimate of \$3.2 billion, including \$828.0 million SGF, in FY 2021. This is an all funds increase of \$81.5 million, or 2.6 percent, and an SGF increase of \$295,724, or less than 0.1 percent, above the approved amount. The all funds increase is primarily due to federal funds from the CARES Act and the Governor's Emergency Education Relief (GEER) fund. Due to the COVID-19 pandemic, there are major decreases in expenditures from the housing and parking funds, which were refunded. There is also a shift from expenditures for salaries and wages to contractual services, commodities, and capital outlay to move the campuses to virtual instruction. The SGF increase is due to the supplemental request for the National Guard Scholarship program.

The **Governor** concurs with the agencies' FY 2021 revised estimates, with the exception of not recommending the supplemental request for the National Guard scholarship and lapsing the reappropriations for Kansas State University and Pittsburg State University (\$2.0 million).

## Supplemental Detail

FY 2021 SUPPLEMENTALS						
Supplementals	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
National Guard Scholarship program	\$ 295,724	\$ 295,724	0.0	\$ 0	\$ 0	0.0

The **agency** requests \$295,724 SGF for the National Guard Scholarship program. According to the agency, demand for the benefit is outpacing available funding. On behalf of the Adjutant General, the Board of Regents requests consideration of the additional funding for this program important to the Kansas National Guard.

The **Governor** does not recommend the supplemental request for the National Guard scholarship program.

## Governor's Allotments

On June 29, 2020, the Governor announced SGF allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to these agencies, the allotment adjustments totaled \$48.3 million, which is partially offset by the Governor's Emergency Education Relief (GEER) fund. The allotments applied to these agencies are detailed below:

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
Board of Regents	\$ (21,904,800)	\$ (11,030,851)	0.0
Emporia State University	(1,032,305)	(208,227)	0.0
Fort Hays State University	(1,078,501)	(204,490)	0.0
Kansas State University	(5,443,406)	(596,926)	0.0
KSU-ESARP	(331,913)	(331,913)	0.0
KSU-VMC	(351,992)	(105,108)	0.0
Pittsburg State University	(1,152,854)	(230,873)	0.0
University of Kansas	(4,192,971)	(735,622)	0.0
KU Medical Center	(8,639,672)	(6,050,996)	0.0
Wichita State University	(4,192,971)	(2,552,171)	0.0
<b>TOTAL</b>	<b>\$ (48,321,385)</b>	<b>\$ (22,047,177)</b>	<b>0.0</b>

## B. FY 2022 – Budget Year

<b>FY 2022 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 2,997,182,186	\$ 2,942,115,221	\$ (55,066,965)
<b>FTE Positions</b>	19,001.8	19,001.8	0.0
<b>Change from FY 2021:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ 50,362,814	\$ (2,383,316)	
All Other Funds	(84,785,691)	(84,785,691)	
<b>TOTAL</b>	<b>\$ (34,422,877)</b>	<b>\$ (87,169,007)</b>	
<i>Percent Change:</i>			
State General Fund	6.1 %	(0.3) %	
All Other Funds	(3.8)	(3.8)	
<b>TOTAL</b>	<b>(1.1) %</b>	<b>(2.9) %</b>	
Change in FTE Positions	0.0	0.0	

The **agencies** request an operating budget of \$3.0 billion, including \$877.8 million SGF, for FY 2022. This is an all funds decrease of \$34.4 million, or 1.1 percent, and an increase of \$50.4 million, or 6.1 percent, SGF from the FY 2021 revised estimate. The all funds decrease is due to the reduction of the federal funds provided in FY 2021 due to the COVID-19 pandemic. There is a decrease in all expenditure categories. The increase of SGF moneys is due to the enhancement request of \$49.3 million and the increased expenditures in salaries and wages for fringe benefits.

The **Governor** recommends expenditures of \$2.9 billion, including \$822.7 million SGF, for FY 2022. This is an all funds decrease of \$55.1 million, or 1.8 percent, and an SGF decrease of \$55.1 million, or 7.8 percent, below the agencies' requests. The decrease is due to the Governor not recommending the enhancement requests and recommending 55.0 percent of the reduced resource budgets submitted by the universities and approximately \$4.0 million from the Board of Regents, which does not include scholarships and the majority of the community and technical college expenditure reduction. In addition, the Governor added a 2.5 percent increase to the Board of Regents Administration program (\$76,770) and a 2.5 percent increase (\$10.3 million) to the University Operating Grant, which is equivalent to the proposed 2.5 percent employee pay plan that the Board of Regents can spend at the Board's discretion. The Governor also added \$26.3 million SGF to restore the SGF allotment from FY 2021 when the Governor provided the universities with the federal Governor's Emergency Education Relief (GEER) funds.

## Enhancement Detail

Enhancements	FY 2022 ENHANCEMENTS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
University Operating Grant	\$ 35,128,695	\$ 35,128,695	0.0	\$ 10,292,230	\$ 10,292,230	0.0
Washburn University	3,341,000	3,341,000	0.0	0	0	0.0
CTE full funding	1,974,197	1,974,197	0.0	0	0	0.0
Close the Gap on Tiered and Non-Tiered State Aid	--	--	0.0	0	0	0.0
Technical Education Capital Outlay	7,500,000	7,500,000	0.0	0	0	0.0
KanGrow Engineering Initiative	--	--	0.0			0.0
National Guard Scholarship	1,399,566	1,399,566	0.0	0	0	0.0
2.5 percent Increase KBOR Administration	0	0	0.0	76,770	76,770	0.0
Restore GEER/SGF Swap	0	0	0.0	26,274,163	26,274,163	0.0
<b>TOTAL</b>	<b>\$ 49,343,458</b>	<b>\$ 49,343,458</b>	<b>0.0</b>	<b>\$ 36,643,163</b>	<b>\$ 36,643,163</b>	<b>0.0</b>

The **agency** requests \$35.1 million SGF to restore the funding for the universities back to the amounts enacted by the 2020 Legislature.

The **Governor** recommends \$10.3 million, all SGF, for the Postsecondary Education Operating Grant, equivalent to a 2.5 percent pay increase to coincide with the state employee pay plan that the Board of Regents may use at its discretion.

The **agency** requests \$3.3 million SGF for Washburn University to create two new programs. One program would build a foundational pipeline of science, technology, engineering, and math (STEM)-focused learners in K-12 schools, which is dependent on knowledgeable and well-trained teachers in STEM-content and opportunities. Washburn University states it is committed to building K-12 teacher preparation networks and pathways focused on supporting and encouraging postsecondary STEM degree attainment. The other program, titled Ensuring Pathways to Student Success, would integrate research-based interventions and Complete College America strategies focused on retention and completion through proven student support services.

The **Governor** does not recommend this enhancement.

The **agency** requests \$2.0 million SGF to fully fund the Excel in Career Technical Education program (2012 SB 155). The agency is requesting that the program be funded each year on a three-year rolling average, since the tuition data submitted from the two-year colleges is presented to the Board of Regents after the annual budgets are submitted, and it is difficult for the agency to predict the amount needed to fully fund the program.

The **Governor** does not recommend this enhancement.

The **agency** requests the 2021 Legislature consider closing the gap on fully funding the Postsecondary Tiered Technical Education and Non-Tiered Course Credit Hour Grant formulas. The amount necessary to fully fund the Tiered and Non-tiered state aid will be calculated in the winter of 2020 from information submitted from the colleges to the Board of Regents in the fall of 2020.

The **Governor** does not recommend this enhancement.

The **agency** requests \$7.5 million SGF to increase funding for existing facilities and equipment at the two-year colleges with technical programs. The total funding for capital outlay aid for the technical programs for FY 2021 is \$71,585 SGF and \$2.5 million from the Economic Development Initiatives Fund (EDIF). According to the agency, funding for this program has remained essentially the same since the 1970s.

The **Governor** does not recommend this enhancement.

The **agency** requests the 2021 Legislature continue the KanGrow Engineering Initiative for ten more years. The University Engineering Initiative Act (UEIA) was enacted and signed into law effective July 1, 2011. There was a ten year commitment of \$3.5 million per year (with a \$1-to-\$1 match) for the Colleges of Engineering at KU, KSU, and WSU. This would require an amendment to KSA 74-8768 (b). The transfers are from the Expanded Lottery Act Revenue Fund (ELARF) into the budget of the Department of Commerce. The current statute will expire as of June 30, 2022. The revised statute would need to begin on July 1, 2022.

The **Governor** does not recommend this enhancement.

The **agency** requests \$1.4 million SGF for the National Guard Scholarship program. According to the agency, demand for the benefit is outpacing available funding. On behalf of the Adjutant General, the Board of Regents requests consideration of the additional funding for this program important to the Kansas National Guard.

The **Governor** does not recommend this enhancement.

The **Governor** recommends \$76,770, all SGF, for a 2.5 percent increase to the Board of Regent's Administration Program.

The **Governor** also adds \$26.3 million, all SGF, to restore the SGF moneys that were allotted when the universities received the Governor's Emergency Education Relief Fund moneys.

## **FY 2022 Reduced Resources**

The Governor has requested that specified agencies with SGF moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. The information below provides details of the agencies reduced resources budget submission for the SGF.

<b>FY 2022 REDUCED RESOURCES</b>						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Board of Regents	\$ (21,515,903)	\$ (21,515,903)	0.0	\$ (3,952,823)	\$ (3,952,823)	0.0
Emporia State	(3,306,777)	(3,306,777)	0.0	(1,818,727)	(1,818,727)	0.0
Fort Hays State	(3,504,267)	(3,504,267)	0.0	(1,927,347)	(1,927,347)	0.0
Kansas State	(10,873,324)	(10,873,324)	0.0	(5,980,329)	(5,980,329)	0.0
KSU-ESARP	(4,931,427)	(4,931,427)	0.0	(2,712,285)	(2,712,285)	0.0
KSU-VMC	(1,537,579)	(1,537,579)	0.0	(845,668)	(845,668)	0.0
Pittsburg State	(3,626,810)	(3,626,810)	0.0	(1,994,745)	(1,994,745)	0.0
University of Kansas	(13,831,333)	(13,831,333)	0.0	(7,607,233)	(7,607,233)	0.0
KUMC	(11,420,069)	(11,420,069)	0.0	(6,008,260)	(6,008,260)	0.0
Wichita State	(8,290,283)	(8,290,283)	0.0	(4,559,626)	(4,559,626)	0.0
<b>TOTAL</b>	<b><u>\$ (82,837,772)</u></b>	<b><u>\$ (82,837,772)</u></b>	<b><u>0.0</u></b>	<b><u>\$ (37,407,043)</u></b>	<b><u>\$ (37,407,043)</u></b>	<b><u>0.0</u></b>

The **agencies** submit a 10.0 percent reduced resources budget of \$82.8 million SGF. From the state universities, these funds are primarily from the salaries and wages expenditure category in most programs of the universities. From the Board of Regents, these funds are primarily from salaries and wages expenditures from the operating program as well as from the Municipal University fund, Community and Technical college funds, and scholarships.

The **Governor** recommends a reduced resources budget of \$33.4 million, approximately 55.0 percent, of what was submitted by the universities and \$4.0 million from the Board of Regents, which does not include scholarships and the majority of the community and technical college expenditure reduction.

## Governor's Recommended Salary and Wage Adjustments

**For FY 2022**, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

**Longevity Bonus Payments.** In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, there is no longevity.**

**Kansas Public Employees Retirement System (KPERs).** The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

**KPERs Death and Disability Group Insurance Fund.** During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.



## Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
State General Fund	29.0 %	28.0 %
General Fees Fund	24.6	25.1
Restricted Fees Fund	21.6	22.0
All Other Funds	24.8	24.9
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>

(Note: Totals may not add due to rounding.)

### STATE GENERAL FUND OPERATING BUDGET

	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Emporia State University	\$ 33,617,024	\$ 32,742,400	\$ 32,742,400	\$ 33,067,771	\$ 32,754,638
Fort Hays State University	35,653,962	34,748,540	34,748,540	35,042,674	34,712,149
Kansas State University	109,424,082	106,731,926	105,649,279	108,733,249	107,493,748
KSU-ESARP	49,941,087	51,337,564	51,124,375	49,314,270	48,853,601
KSU-Veterinary Medical Center	15,543,398	15,237,798	15,237,798	15,375,794	14,981,184
Pittsburg State University	36,732,597	36,719,797	35,990,522	36,321,596	36,011,314
University of Kansas	141,044,511	137,274,924	137,274,924	138,313,332	137,022,692
KU Medical Center	115,404,370	112,831,596	112,831,596	114,200,683	107,962,266
Wichita State University	83,654,724	82,337,830	82,337,830	82,902,832	81,340,925
<i>Subtotal</i>	<u>\$ 621,015,755</u>	<u>\$ 609,962,375</u>	<u>\$ 607,937,264</u>	<u>\$ 613,272,201</u>	<u>\$ 601,132,517</u>
Technical Colleges Capital Outlay	\$ 71,585	\$ 71,585	\$ 71,585	\$ 71,585	\$ 70,153
Washburn University	12,213,922	12,445,987	12,445,987	12,445,987	12,197,067
Non-Tiered Course Credit Hour Grant	78,431,571	79,995,039	79,995,039	79,995,039	78,395,139
Postsecondary Tiered Technical Education State Aid	59,804,467	60,967,448	60,967,448	60,967,448	59,748,100
Adult Basic Education	1,457,031	1,457,031	1,457,031	1,457,031	1,427,890
Postsecondary Operating Grant	0	0	0	47,943,892	10,292,230
<b>TOTAL</b>	<u><b>\$ 772,994,331</b></u>	<u><b>\$ 764,899,465</b></u>	<u><b>\$ 761,417,323</b></u>	<u><b>\$ 816,153,183</b></u>	<u><b>\$ 751,542,976</b></u>

The **postsecondary educational institutions**, which include the state universities, community colleges, technical colleges, and Washburn University, request \$816.2 million SGF for operating budgets for FY 2022. This is an increase of \$51.3 million, or 6.7 percent, above the FY 2021 revised estimate. The increase is primarily due to enhancement requests and additional expenditures for salaries and wages fringe benefits.

The **Governor** recommends expenditures of \$751.5 million SGF for the postsecondary educational institutions. This is a decrease of \$64.6 million, or 7.9 percent, below the FY 2022 agencies' requests. The decrease is attributable to the Governor recommending only some of the operating enhancements the Board of Regents requested, deleting approximately half of the reduced resources budget, and adding back the GEER/SGF swap from FY 2021.

**Community and Technical College Operating Grants.** The **Board of Regents** requests \$80.0 million SGF for FY 2022 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 2021 revised estimate, however, the agency is asking the 2021 Legislature to consider an enhancement request with an amount to be determined to close the gap on the funding of the community and technical colleges.

The **Governor** recommends expenditures of \$78.4 million SGF for FY 2022 for non-tiered course credit hour grants for general education and \$59.8 million for postsecondary tiered technical education state aid. The Governor accepted a portion of the reduced resources budget.

**Municipal University Operating Grant.** The **Board of Regents** requests \$12.4 million for FY 2022 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.

The **Governor** recommends expenditures of \$12.2 million SGF, which is \$248,920, or 2.0 percent, below the agency's request for FY 2022. The Governor accepted a 2.0 percent reduced resources budget.

**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 2022. The request is the same amount as the FY 2021 revised estimate.

The **Governor** recommends expenditures of \$5.0 million, including \$1.4 million SGF. This is a decrease of \$29,141, or 2.0 percent, below the agency's request for FY 2022. The Governor accepted a 2.0 percent reduced resources budget.

## **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 2022.

### ***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 geological survey at the University of Kansas.

The **Governor** concurs with the agencies' requests for FY 2022.

## State Universities

**Faculty of Distinction Program.** The Faculty of Distinction program provides a transfer of the equivalent of interest earnings on designated donations to public postsecondary institutions. FY 2003 was the first year of the program. Beginning in FY 2004, the transfers were treated under the Governor’s recommendation as a revenue transfer instead of an SGF demand transfer. The agency and the Governor estimate transfers will total \$2.6 million in FY 2021.

**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 2021, the Board of Regents set tuition rates after the adjournment of the 2020 Legislative Session, and the same schedule is anticipated for FY 2022. The budgets submitted by the universities assume no increase in tuition rates in FY 2022. The following compares estimated General Fees Fund expenditures for the current year as presented to the 2020 Legislature, the revised current year estimate, and the current estimate for FY 2022.

### STATE UNIVERSITY GENERAL FEE FUND EXPENDITURES

Institution	Original Estimate FY 2021	Revised Est./		Gov. Rec. for FY 2022
		Gov. Rec. FY 2021	Difference	
University of Kansas	\$ 322,058,714	\$ 299,522,354	\$ (22,536,360)	\$ 300,153,355
KU–Medical Center	52,169,453	50,913,475	(1,255,978)	51,530,496
Kansas State University	208,264,364	190,386,440	(17,877,924)	195,776,226
KSU–Veterinary Medical Center	19,470,009	18,601,412	(868,597)	19,085,496
KSU–ESARP	0	0	0	0
Emporia State University	29,389,085	28,266,201	(1,122,884)	28,302,671
Fort Hays State University	52,792,597	44,635,842	(8,156,755)	45,334,348
Pittsburg State University	35,989,847	32,000,000	(3,989,847)	32,000,000
Wichita State University	88,927,707	82,810,289	(6,117,418)	82,369,632
<b>TOTAL</b>	<b>\$ 809,061,776</b>	<b>\$ 747,136,013</b>	<b>\$ (61,925,763)</b>	<b>\$ 754,552,224</b>

## 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 \$25.3 million SGF to support state-sponsored student financial aid programs for FY 2022. Absent the reappropriation, the FY 2022 request is the same as the FY 2021 request, except for the enhancement request of \$1.4 million SGF for the National Guard scholarship.

The **Governor** recommends expenditures of \$23.9 million SGF for FY 2022. This is a decrease of \$1.4 million SGF due to the Governor not recommending the National Guard scholarship enhancement.

## 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 2022			Governor's Recommendation FY 2022		
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 2022			Governor's Recommendation FY 2022		
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 2022			Governor's Recommendation FY 2022		
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 2022			Governor's Recommendation FY 2022		
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).** HB 2072 (2005) greatly 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 2022			Governor's Recommendation FY 2022		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 134,657	\$ 134,657	14	\$ 134,657	\$ 134,657	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 2022			Governor's Recommendation FY 2022		
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 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 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 2022			Governor's Recommendation FY 2022		
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 2022			Governor's Recommendation FY 2022		
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 else 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 2022			Governor's Recommendation FY 2022		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 0	\$ 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 2022			Governor's Recommendation FY 2022		
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 2022			Governor's Recommendation FY 2022		
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 2022			Governor's Recommendation FY 2022		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 4,400,000	\$ 4,400,000	500	\$ 3,000,434	\$ 3,000,434	410

**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 2022			Governor's Recommendation FY 2022		
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 2020 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 full-time equivalent students for fall 2018, 2019, and 2020.

### Full-Time Equivalent Students

Institution	Fall 2018	Fall 2019	Fall 2020	Change Fall 2018- Fall 2020	Percent
Emporia State University	4,493	4,416	4,314	(179)	(4.0)%
Fort Hays State University	9,473	9,562	9,291	(182)	(1.9)
Kansas State University	18,093	17,528	16,629	(1,464)	(8.1)
KSU - Veterinary Medical Center	731	732	730	(1)	(0.1)
Pittsburg State University	5,988	5,844	5,501	(487)	(8.1)
University of Kansas	21,505	21,329	20,614	(891)	(4.1)
University of Kansas Medical Center	2,740	2,774	2,785	45	1.6
Wichita State University	11,285	11,397	11,042	(243)	(2.2)
<i>Subtotal - Regents Institutions</i>	<i>74,308</i>	<i>73,582</i>	<i>70,906</i>	<i>(3,402)</i>	<i>(4.6)%</i>
Washburn University	4,931	4,710	4,394	(537)	(10.9)
Community Colleges	41,709	40,545	35,808	(5,901)	(14.1)
Technical Colleges	5,782	5,947	5,429	(353)	(6.1)
Washburn Institute of Technology	1,174	1,232	932	(242)	9.8
Independent Colleges and Universities	19,537	19,221	18,912	(625)	(3.2)
<i>Subtotal - Other Institutions</i>	<i>73,133</i>	<i>71,655</i>	<i>65,475</i>	<i>(7,658)</i>	<i>(10.5)%</i>
<b>TOTAL</b>	<b>147,441</b>	<b>145,237</b>	<b>136,381</b>	<b>(11,060)</b>	<b>(7.5)%</b>

**Peer Comparisons.** Regents institutions use a system of peer review based on comparisons to similar institutions, a method used by institutions and systems in many states. Peer institutions were first selected by a Regents task force in 1976 with the weighted basis for selection being similarity in degree programs (60.0 percent), enrollment levels (30.0 percent), and financial expenditures (10.0 percent). Beginning in FY 2014, the universities now have revised peer institutions. Peer comparisons are used for a number of purposes at the institutional and system level, including local program review and comparative references related to graduation and retention rates, research expenditures, and faculty awards, as well as salaries and degree production.



## REGENTS PEER INSTITUTIONS

### University of Kansas

Indiana University–Bloomington  
University of Missouri–Columbia  
University of Oregon  
Michigan State University  
University of Buffalo

### Kansas State University

Colorado State University  
Auburn University  
Clemson University  
Oklahoma State University  
University of Massachusetts–Amherst

### Wichita State University

New Mexico State University  
University of Massachusetts–Lowell  
University of Nevada–Reno  
University of North Dakota  
Wright State University

### Emporia State University

Colorado State University–Pueblo  
Northwest Missouri State University  
Pittsburg State University  
University of Nebraska–Kearney  
West Texas A&M University

### Fort Hays State University

Northwest Missouri State University  
Colorado Mesa University  
Northeastern State University–OK  
Southeast Missouri State University  
Tarleton State University

### Pittsburg State University

Arkansas Tech University  
Ferris State University  
Indiana University of Pennsylvania  
Northwest Missouri State University  
Valdosta State University

Source: Table 4.35, State University Databook, January 2020

## RELATIVE FUNDING OF SALARY BY INSTITUTION

Institution	Salaries FY 2015	Salaries FY 2019
KU	88.7 %	83.1 %
KSU	92.0	89.0
ESU	90.2	88.1
FHSU	102.1	103.6
PSU	86.4	81.0
WSU	81.2	85.6
<b>Systemwide</b>	<b>90.1 %</b>	<b>85.9 %</b>

Source: Table 4.35 State University Databook, January 2020

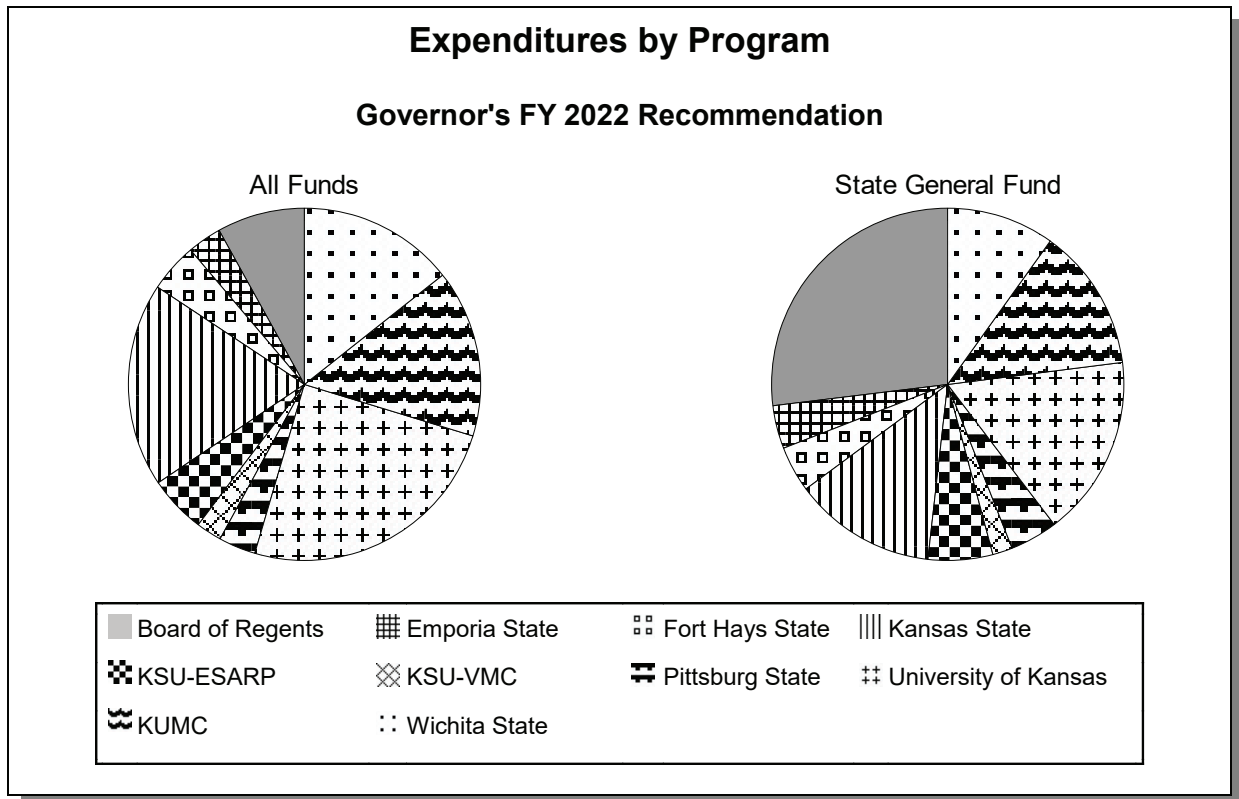
Peer comparisons also are made with regard to the level of both resident and nonresident tuition and fees charged to students during an academic year (AY) at the Regents institutions. Historically, tuition for both resident and nonresidents at Kansas schools has been less than that at the peer institutions.

## TUITION AND FEES RELATIVE TO PEER INSTITUTIONS

Institution	Resident Tuition AY 2014	Resident Tuition AY 2019	Nonresident Tuition AY 2014	Nonresident Tuition AY 2019
KU	91.9 %	97.6 %	81.4 %	82.6 %
KSU	80.8	82.1	82.7	82.8
ESU	85.9	82.4	135.0	127.3
FHSU	70.7	67.8	96.1	95.9
PSU	78.9	78.9	104.5	126.7
WSU	84.5	87.2	74.3	75.2

Source: Table 2.3, State University Databook, January 2020

# PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Board of Regents	\$ 237,057,613	8.1 %	\$ 221,575,204	26.9 %
Emporia State	92,436,503	3.1	32,754,638	4.0
Fort Hays State	132,419,822	4.5	34,712,149	4.2
Kansas State	551,298,520	18.7	107,493,748	13.1
KSU-ESARP	154,841,635	5.3	48,853,601	5.9
KSU-VMC	68,838,021	2.3	14,981,184	1.8
Pittsburg State	100,199,614	3.4	36,011,314	4.4
University of Kansas	730,383,460	24.8	137,022,692	16.7
KUMC	452,545,483	15.4	107,962,266	13.1
Wichita State	422,094,550	14.3	81,340,925	9.9
<b>TOTAL</b>	<b>\$ 2,942,115,221</b>	<b>100.0 %</b>	<b>\$ 822,707,721</b>	<b>100.0 %</b>

<b>FTE POSITIONS BY PROGRAM FY 2020 – FY 2022</b>					
<b>Program</b>	<b>Actual FY 2020</b>	<b>Agency Est. FY 2021</b>	<b>Gov. Rec. FY 2021</b>	<b>Agency Req. FY 2022</b>	<b>Gov. Rec. FY 2022</b>
Board of Regents	62.5	63.5	63.5	63.5	63.5
Emporia State	788.5	773.6	773.6	773.6	773.6
Fort Hays State	999.3	1,007.8	1,007.8	1,007.8	1,007.8
Kansas State	3,754.0	3,651.1	3,651.1	3,651.1	3,651.1
KSU-ESARP	1,159.2	1,116.5	1,116.5	1,116.5	1,116.5
KSU-VMC	508.0	483.7	483.7	483.7	483.7
Pittsburg State	912.3	912.3	912.3	912.3	912.3
University of Kansas	5,340.5	5,340.5	5,340.5	5,340.5	5,340.5
KUMC	3,333.9	3,443.8	3,443.8	3,443.8	3,443.8
Wichita State	2,188.9	2,209.2	2,209.2	2,209.2	2,209.2
<b>TOTAL</b>	<b>19,047.0</b>	<b>19,001.8</b>	<b>19,001.8</b>	<b>19,001.8</b>	<b>19,001.8</b>

(Note: 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.)

### **A. 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.

<b>PERFORMANCE MEASURES</b>						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
<b>Administration Program</b>						
Percentage of Agency Administrative Costs of Total Budget	3.4 %	3.1 %	320.0 %	3.0 %	3.2 %	3.3 %
Percentage of Board Goals Completed or Made Progress Towards Completion	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
<b>Postsecondary Education Institutions Program</b>						
Number of Certificates and Degrees Awarded (Washburn University, Community and Technical Colleges)	21,258	22,440	25,515	21,020	21,500	21,500
First-to-Second Year Retention Rates						
Washburn University	70.1 %	68.9 %	69.0 %	69.0 %	69.0 %	69.0 %
Community Colleges	58.0 %	58.6 %	58.0 %	59.0 %	59.0 %	59.0 %
Technical Colleges	62.3 %	61.2 %	2.0 %	62.0 %	62.0 %	62.0 %
Student Success Index Rates						
Washburn University	65.4 %	66.4 %	65.0 %	66.4 %	67.0 %	67.0 %
Community Colleges	56.4 %	56.4 %	57.0 %	56.4 %	57.0 %	57.0 %
Technical Colleges	69.7 %	67.7 %	70.0 %	67.7 %	68.0 %	68.0 %
Excel in Career Technical Education (CTE) Initiative						
Participating Headcount	11,690	13,675	14,000	13,934	14,000	14,000
College Credit Hours Generated	92,092	105,084	110,000	109,226	109,500	109,500
<b>Student Financial Assistance Program</b>						
Initially Eligible Applicants	31,018	31,472	31,500	30,021	30,100	30,100
State Scholarship Award Recipients	10,995	12,021	12,000	12,365	12,400	12,400
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 212.9	\$ 223.1	\$ 236.1	\$ 233.4	\$ 244.4	\$ 281.1
FTE Positions	62.5	62.5	64.5	62.5	63.5	63.5

The Board of Regents is the only agency within the 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.

<b>BOARD OF REGENTS SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 5,387,329	\$ 5,289,237	\$ 5,289,237	\$ 5,345,496	\$ 5,194,798
Contractual Services	1,603,422	1,599,035	1,599,035	1,599,997	1,598,097
Commodities	25,076	20,557	20,557	20,582	20,582
Capital Outlay	121,620	106,427	106,427	106,476	106,476
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 7,137,447</i>	<i>\$ 7,015,256</i>	<i>\$ 7,015,256</i>	<i>\$ 7,072,551</i>	<i>\$ 6,919,953</i>
Aid to Local Units	199,501,736	208,673,577	208,673,577	196,688,222	192,964,767
Other Assistance	26,746,205	29,000,743	28,705,019	76,224,121	37,172,893
<b>TOTAL</b>	<b><u>\$ 233,385,388</u></b>	<b><u>\$ 244,689,576</u></b>	<b><u>\$ 244,393,852</u></b>	<b><u>\$ 279,984,894</u></b>	<b><u>\$ 237,057,613</u></b>
<b>Financing:</b>					
State General Fund	\$ 217,872,833	\$ 217,449,497	\$ 217,153,773	\$ 264,502,485	\$ 221,575,204
All Other Funds	15,512,555	27,240,079	27,240,079	15,482,409	15,482,409
<b>TOTAL</b>	<b><u>\$ 233,385,388</u></b>	<b><u>\$ 244,689,576</u></b>	<b><u>\$ 244,393,852</u></b>	<b><u>\$ 279,984,894</u></b>	<b><u>\$ 237,057,613</u></b>
FTE Positions	62.5	63.5	63.5	63.5	63.5

The **agency** requests an operating budget of \$280.0 million, including \$264.5 million SGF, for FY 2022. This is an all funds increase of \$35.3 million, or 14.4 percent, and an SGF increase of \$47.1 million, or 21.6 percent, above the FY 2021 revised estimate. The increase is primarily due to the enhancement requests to increase funding for the universities and colleges, fully fund the Excel in Career Technical Education Program, provide additional scholarships, and increase the capital outlay for the technical colleges.

The **Governor** recommends expenditures of \$237.1 million, including \$221.6 million SGF, for FY 2022. This is an all funds decrease of \$42.9 million, or 15.3 percent, and an SGF decrease of \$42.9 million, or 16.2 percent, below the agency's request. The Governor's recommendation does not include \$49.3 million of the enhancement requests for FY 2022. The Governor's recommendation accepted a portion of the agency's reduced resources budget (\$4.0 million); however, the Governor does not recommend any reduction to the scholarships; added \$76,770 as a 2.5 percent increase to the Administration program; and added \$10.3 million to the post secondary educational institutions equivalent to the 2.5 percent state employee pay increase, which the Board of Regents can use at their discretion.

### ***B. 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 full-time equivalent students attending Emporia State University during the Fall 2020 semester is 4,314, which is a decrease of 102 FTE students, or 2.3 percent, below the Fall 2019 semester number.**

<b>EMPORIA STATE UNIVERSITY SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 60,886,187	\$ 64,661,788	\$ 64,661,788	\$ 64,750,488	\$ 64,437,355
Contractual Services	11,781,431	13,332,513	13,332,513	13,101,834	13,101,834
Commodities	1,824,542	5,088,527	5,088,527	1,891,871	1,891,871
Capital Outlay	1,239,183	3,704,980	3,704,980	1,753,672	1,753,672
Debt Service	974,227	1,520,691	1,520,691	1,440,651	1,440,651
<i>Subtotal - Operations</i>	<u>\$ 76,705,570</u>	<u>\$ 88,308,499</u>	<u>\$ 88,308,499</u>	<u>\$ 82,938,516</u>	<u>\$ 82,625,383</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	12,554,446	9,933,894	9,933,894	9,811,120	9,811,120
<b>TOTAL</b>	<b><u>\$ 89,260,016</u></b>	<b><u>\$ 98,242,393</u></b>	<b><u>\$ 98,242,393</u></b>	<b><u>\$ 92,749,636</u></b>	<b><u>\$ 92,436,503</u></b>
<b>Financing:</b>					
State General Fund	\$ 33,617,024	\$ 32,742,400	\$ 32,742,400	\$ 33,067,771	\$ 32,754,638
All Other Funds	55,642,992	65,499,993	65,499,993	59,681,865	59,681,865
<b>TOTAL</b>	<b><u>\$ 89,260,016</u></b>	<b><u>\$ 98,242,393</u></b>	<b><u>\$ 98,242,393</u></b>	<b><u>\$ 92,749,636</u></b>	<b><u>\$ 92,436,503</u></b>
FTE Positions	788.5	773.6	773.6	773.6	773.6

The **agency** requests an operating budget of \$92.7 million, including \$33.1 million SGF, for FY 2022. This is an all funds decrease of \$5.5 million, or 5.6 percent, and an SGF increase of \$325,371, or 1.0 percent, from the FY 2021 revised estimate. The decrease is primarily due to reduced expenditures in commodities (\$3.2 million) and capital outlay (\$2.0 million), while the SGF increase is due to additional salaries and wages fringe benefit expenditures.

The **Governor** recommends expenditures of \$92.4 million, including \$32.8 million SGF, for FY 2022. This is an all funds decrease of \$313,133, or 0.3 percent, and an SGF decrease of \$313,133, or 0.9 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$1.8 million) and adding the amount of the allotment from the GEER/SGF swap (\$1.5 million).

### **C. 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 full-time equivalent students attending Fort Hays State University during the Fall 2020 semester is 9,291, which is a decrease of 271 FTE students, or 2.8 percent, below the Fall 2019 semester number.**

<b>FORT HAYS STATE UNIVERSITY SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 83,920,038	\$ 81,653,535	\$ 81,653,535	\$ 81,163,383	\$ 80,832,858
Contractual Services	16,356,940	16,272,221	16,272,221	14,277,472	14,277,472
Commodities	4,890,769	4,543,129	4,543,129	4,416,629	4,416,629
Capital Outlay	7,073,909	5,923,529	5,923,529	5,492,029	5,492,029
Debt Service	991,593	1,352,817	1,352,817	1,272,215	1,272,215
<i>Subtotal - Operations</i>	<i>\$ 113,233,249</i>	<i>\$ 109,745,231</i>	<i>\$ 109,745,231</i>	<i>\$ 106,621,728</i>	<i>\$ 106,291,203</i>
Aid to Local Units	798,710	788,012	788,012	788,012	788,012
Other Assistance	26,669,331	26,636,024	26,636,024	25,340,607	25,340,607
<b>TOTAL</b>	<b><u>\$ 140,701,290</u></b>	<b><u>\$ 137,169,267</u></b>	<b><u>\$ 137,169,267</u></b>	<b><u>\$ 132,750,347</u></b>	<b><u>\$ 132,419,822</u></b>
<b>Financing:</b>					
State General Fund	\$ 35,653,962	\$ 34,748,540	\$ 34,748,540	\$ 35,042,674	\$ 34,712,149
All Other Funds	105,047,328	102,420,727	102,420,727	97,707,673	97,707,673
<b>TOTAL</b>	<b><u>\$ 140,701,290</u></b>	<b><u>\$ 137,169,267</u></b>	<b><u>\$ 137,169,267</u></b>	<b><u>\$ 132,750,347</u></b>	<b><u>\$ 132,419,822</u></b>
FTE Positions	999.3	1,007.8	1,007.8	1,007.8	1,007.8

The **agency** requests an operating budget of \$132.8 million, including \$35.0 million SGF, for FY 2022. This is an all funds decrease of \$4.4 million, or 3.2 percent, and SGF increase of \$294,134, or 0.8 percent, from the FY 2021 revised estimate. The all funds decrease is across all expenditure categories. The SGF increase is due to additional salaries and wages fringe benefit expenditures.

The **Governor** recommends expenditures of \$132.4 million, including \$34.7 million SGF, for FY 2022. This is an all funds decrease of \$330,525, or 0.2 percent, and an SGF decrease of \$330,525, or 0.9 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$1.9 million) and adding the amount of the allotment from the GEER/SGF swap (\$1.6 million).

#### ***D. 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 budget analyses of these entities follow this analysis. KSU is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. **The full-time equivalent students attending Kansas State University during the Fall 2020 semester is 16,629, which is a decrease of 899 FTE students, or 5.1 percent, below the Fall 2019 semester number.**

<b>KANSAS STATE UNIVERSITY SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 334,168,537	\$ 340,586,961	\$ 340,586,961	\$ 342,346,121	\$ 341,388,761
Contractual Services	77,800,195	85,358,900	84,276,253	75,988,583	75,719,425
Commodities	17,366,829	28,529,920	28,529,920	17,101,145	17,088,162
Capital Outlay	9,269,908	12,410,929	12,410,929	9,771,687	9,771,687
Debt Service	13,337,748	13,101,047	13,101,047	12,361,506	12,361,506
<i>Subtotal - Operations</i>	<u>\$ 451,943,217</u>	<u>\$ 479,987,757</u>	<u>\$ 478,905,110</u>	<u>\$ 457,569,042</u>	<u>\$ 456,329,541</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	89,824,995	99,231,621	99,231,621	94,968,979	94,968,979
<b>TOTAL</b>	<b><u>\$ 541,768,212</u></b>	<b><u>\$ 579,219,378</u></b>	<b><u>\$ 578,136,731</u></b>	<b><u>\$ 552,538,021</u></b>	<b><u>\$ 551,298,520</u></b>
<b>Financing:</b>					
State General Fund	\$ 109,424,082	\$ 106,731,926	\$ 105,649,279	\$ 108,733,249	\$ 107,493,748
All Other Funds	432,344,130	472,487,452	472,487,452	443,804,772	443,804,772
<b>TOTAL</b>	<b><u>\$ 541,768,212</u></b>	<b><u>\$ 579,219,378</u></b>	<b><u>\$ 578,136,731</u></b>	<b><u>\$ 552,538,021</u></b>	<b><u>\$ 551,298,520</u></b>
FTE Positions	3,754.0	3,651.1	3,651.1	3,651.1	3,651.1

The **agency** requests an operating budget of \$552.5 million, including \$108.7 million SGF, for FY 2022. This is an all funds decrease of \$26.7 million, or 4.6 percent, and an SGF increase of \$2.0 million, or 1.9 percent, from the FY 2021 revised estimate. The decrease is due to decreases in contractual services (\$9.3 million), commodities (\$11.4 million), capital outlay (\$2.6 million), and other assistance (\$4.3 million), with an offsetting increase in salaries and wages (\$1.8 million). The SGF increase is due to additional salaries and wages fringe benefit expenditures and the partial restoration of the FY 2021 allotment that was supplanted by the federal Governor's Emergency Education Relief (GEER) fund.

The **Governor** recommends expenditures of \$551.3 million, including \$107.5 million SGF, for FY 2022. This is an all funds decrease of \$1.2 million, or 0.2 percent, and an SGF decrease of \$1.2 million, or 1.1 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$6.0 million) and adding the amount of the allotment from the GEER/SGF swap (\$4.7 million).

### ***E. 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 previously part of the KSU budget but under the jurisdiction of the Dean of Agriculture (except for the Office of Academic programs and Office of the Dean) are included in the separate agency administered by the Dean of Agriculture.

KAES and CES are mandated programs by both federal and state legislation. Involved in the systems are the land grant universities, including Kansas State University (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 at 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.

<b>KSU - EXTENSION AND AGRICULTURE RESEARCH PROGRAMS SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 102,533,948	\$ 102,517,742	\$ 102,517,742	\$ 103,319,160	\$ 102,858,491
Contractual Services	18,578,649	21,692,101	21,478,912	21,677,188	21,677,188
Commodities	10,258,021	10,584,041	10,584,041	10,581,177	10,581,177
Capital Outlay	4,266,864	4,273,390	4,273,390	4,273,390	4,273,390
Debt Service	35,653	29,379	29,379	19,938	19,938
<i>Subtotal - Operations</i>	<i>\$ 135,673,135</i>	<i>\$ 139,096,653</i>	<i>\$ 138,883,464</i>	<i>\$ 139,870,853</i>	<i>\$ 139,410,184</i>
Aid to Local Units	201,990	226,116	226,116	226,116	226,116
Other Assistance	13,582,978	15,205,335	15,205,335	15,205,335	15,205,335
<b>TOTAL</b>	<b><u>\$ 149,458,103</u></b>	<b><u>\$ 154,528,104</u></b>	<b><u>\$ 154,314,915</u></b>	<b><u>\$ 155,302,304</u></b>	<b><u>\$ 154,841,635</u></b>
<b>Financing:</b>					
State General Fund	\$ 49,941,087	\$ 51,337,564	\$ 51,124,375	\$ 49,314,270	\$ 48,853,601
All Other Funds	99,517,016	103,190,540	103,190,540	105,988,034	105,988,034
<b>TOTAL</b>	<b><u>\$ 149,458,103</u></b>	<b><u>\$ 154,528,104</u></b>	<b><u>\$ 154,314,915</u></b>	<b><u>\$ 155,302,304</u></b>	<b><u>\$ 154,841,635</u></b>
FTE Positions	1,159.2	1,116.5	1,116.5	1,116.5	1,116.5

The **agency** requests an operating budget of \$155.3 million, including \$49.3 million SGF, for FY 2022. This is an all funds increase of \$774,200, or 0.5 percent, and SGF decrease of \$2.0 million, or 3.9 percent, from the FY 2021 revised estimate. The increase is due to additional salaries and wages fringe benefit expenditures. The SGF decrease is due to the base allocation not including the transfer from the Board of Regents or the reappropriated funds that are included in FY 2021.

The **Governor** recommends expenditures of \$154.8 million, including \$48.9 million SGF, for FY 2022. This is an all funds decrease of \$460,669, or 0.3 percent, and an SGF decrease of \$460,669, or 0.9 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$2.7 million) and adding the amount of the allotment from the GEER/SGF swap (\$2.2 million).

### ***F. KSU-Veterinary Medical Center***

The Veterinary Medical Center was established at Kansas State University (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 full-time equivalent students attending KSU–Veterinary Medical Center during the Fall 2020 semester is 730, which is a decrease of 2 FTE students, or 0.4 percent, below the Fall 2019 semester number.**

**KSU-VETERINARY MEDICAL CENTER  
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 44,932,915	\$ 48,868,683	\$ 48,868,683	\$ 49,362,063	\$ 48,989,453
Contractual Services	8,491,418	9,958,025	9,958,025	9,963,340	9,963,340
Commodities	5,319,471	5,841,229	5,841,229	5,841,229	5,841,229
Capital Outlay	3,070,944	3,393,252	3,393,252	3,393,252	3,393,252
Debt Service	184,152	89,371	89,371	89,371	89,371
<i>Subtotal - Operations</i>	<u>\$ 61,998,900</u>	<u>\$ 68,150,560</u>	<u>\$ 68,150,560</u>	<u>\$ 68,649,255</u>	<u>\$ 68,276,645</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	645,761	583,376	583,376	583,376	561,376
<b>TOTAL</b>	<b><u>\$ 62,644,661</u></b>	<b><u>\$ 68,733,936</u></b>	<b><u>\$ 68,733,936</u></b>	<b><u>\$ 69,232,631</u></b>	<b><u>\$ 68,838,021</u></b>
<b>Financing:</b>					
State General Fund	\$ 15,543,398	\$ 15,237,798	\$ 15,237,798	\$ 15,375,794	\$ 14,981,184
All Other Funds	47,101,263	53,496,138	53,496,138	53,856,837	53,856,837
<b>TOTAL</b>	<b><u>\$ 62,644,661</u></b>	<b><u>\$ 68,733,936</u></b>	<b><u>\$ 68,733,936</u></b>	<b><u>\$ 69,232,631</u></b>	<b><u>\$ 68,838,021</u></b>
FTE Positions	508.0	483.7	483.7	483.7	483.7

The **agency** requests an operating budget of \$69.2 million, including \$15.4 million SGF, for FY 2022. This is an all funds increase of \$498,695, or 0.7 percent, and SGF increase of \$137,996, or 0.9 percent, above the FY 2021 revised estimate. The increase is primarily due to additional salaries and wages fringe benefit expenditures.

The **Governor** recommends expenditures of \$68.8 million, including \$15.0 million SGF, for FY 2022. This is an all funds decrease of \$394,610, or 0.6 percent, and an SGF decrease of \$394,610, or 2.6 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$845,668) and adding the amount of the allotment from the GEER/SGF swap (\$451,058).

### **G. Pittsburg State University**

Pittsburg State University (PSU) was established in 1903 by the Kansas 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 full-time equivalent students attending Pittsburg State University during the Fall 2020 semester is 5,501, which is a decrease of 343 FTE students, or 5.9 percent, below the Fall 2019 semester number.**

**PITTSBURG STATE UNIVERSITY  
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 66,032,509	\$ 66,508,090	\$ 66,508,090	\$ 67,109,140	\$ 66,798,858
Contractual Services	12,595,450	19,978,444	19,660,779	14,004,623	14,004,623
Commodities	3,388,991	6,524,884	6,524,884	4,183,802	4,183,802
Capital Outlay	2,141,033	2,777,284	2,365,674	2,292,741	2,292,741
Debt Service	2,141,708	1,428,180	1,428,180	1,311,592	1,311,592
<i>Subtotal - Operations</i>	<u>\$ 86,299,691</u>	<u>\$ 97,216,882</u>	<u>\$ 96,487,607</u>	<u>\$ 88,901,898</u>	<u>\$ 88,591,616</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	13,069,492	13,118,183	13,118,183	11,607,998	11,607,998
<b>TOTAL</b>	<u><b>\$ 99,369,183</b></u>	<u><b>\$ 110,335,065</b></u>	<u><b>\$ 109,605,790</b></u>	<u><b>\$ 100,509,896</b></u>	<u><b>\$ 100,199,614</b></u>
<b>Financing:</b>					
State General Fund	\$ 36,732,597	\$ 36,719,797	\$ 35,990,522	\$ 36,321,596	\$ 36,011,314
All Other Funds	62,636,586	73,615,268	73,615,268	64,188,300	64,188,300
<b>TOTAL</b>	<u><b>\$ 99,369,183</b></u>	<u><b>\$ 110,335,065</b></u>	<u><b>\$ 109,605,790</b></u>	<u><b>\$ 100,509,896</b></u>	<u><b>\$ 100,199,614</b></u>
FTE Positions	912.3	912.3	912.3	912.3	912.3

The **agency** requests an operating budget of \$100.5 million, including \$36.3 million SGF, for FY 2022. This is an all funds decrease of \$9.8 million, or 8.9 percent, and SGF decrease of \$398,201, or 1.1 percent, below the FY 2021 revised estimate. The decrease is due to decreases in expenditures for contractual services, commodities, capital outlay, and debt service with partial offsetting increase in salaries and wages due to additional salaries and wages fringe benefit expenditures.

The **Governor** recommends expenditures of \$100.2 million, including \$36.0 million SGF, for FY 2022. This is an all funds decrease of \$310,282, or 0.3 percent, and an SGF decrease of \$310,282, or 0.9 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$2.0 million) and adding the amount of the allotment from the GEER/SGF swap (\$1.7 million).

### **H. 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 full-time equivalent students attending the University of Kansas during the Fall 2020 semester is 20,614, which is a decrease of 715 FTE students, or 3.4 percent, below the Fall 2019 semester number.** The University of Kansas Medical Center submits a separate budget, and a separate analysis is prepared for that institution.

<b>UNIVERSITY OF KANSAS SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 492,661,369	\$ 495,313,322	\$ 495,313,322	\$ 487,486,350	\$ 486,195,710
Contractual Services	158,912,625	142,375,538	142,375,538	136,582,987	136,582,987
Commodities	18,282,125	25,549,366	25,549,366	19,530,587	19,530,587
Capital Outlay	18,673,106	21,915,923	21,915,923	16,609,255	16,609,255
Debt Service	7,571,563	7,556,818	7,556,818	7,066,226	7,066,226
<i>Subtotal - Operations</i>	<i>\$ 696,100,788</i>	<i>\$ 692,710,967</i>	<i>\$ 692,710,967</i>	<i>\$ 667,275,405</i>	<i>\$ 665,984,765</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	70,691,819	64,801,033	64,801,033	64,398,695	64,398,695
<b>TOTAL</b>	<b><u>\$ 766,792,607</u></b>	<b><u>\$ 757,512,000</u></b>	<b><u>\$ 757,512,000</u></b>	<b><u>\$ 731,674,100</u></b>	<b><u>\$ 730,383,460</u></b>
<b>Financing:</b>					
State General Fund	\$ 141,044,511	\$ 137,274,924	\$ 137,274,924	\$ 138,313,332	\$ 137,022,692
All Other Funds	625,748,096	620,237,076	620,237,076	593,360,768	593,360,768
<b>TOTAL</b>	<b><u>\$ 766,792,607</u></b>	<b><u>\$ 757,512,000</u></b>	<b><u>\$ 757,512,000</u></b>	<b><u>\$ 731,674,100</u></b>	<b><u>\$ 730,383,460</u></b>
FTE Positions	5,340.5	5,340.5	5,340.5	5,340.5	5,340.5

The **agency** requests an operating budget of \$731.7 million, including \$138.3 million SGF, for FY 2022. This is an all funds decrease of \$25.8 million, or 3.4 percent, and an SGF increase of \$1.0 million, or 0.8 percent, from the FY 2021 revised estimate. The decrease is due to decreases in all categories of expenditures. The increase in the SGF amount is due to additional salaries and wages fringe benefit expenditures.

The **Governor** recommends expenditures of \$730.4 million, including \$137.0 million SGF, for FY 2022. This is an all funds decrease of \$1.3 million, or 0.2 percent, and an SGF decrease of \$1.3 million, or 0.9 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$7.6 million) and adding the amount of the allotment from the GEER/SGF swap (\$6.3 million).

### ***I. 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 full-time equivalent students attending the University of Kansas Medical Center during the Fall 2020 semester is 2,785, which is an increase of 11 FTE students, or 0.4 percent, above the Fall 2019 semester.**

<b>UNIVERSITY OF KANSAS MEDICAL CENTER SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 337,774,430	\$ 359,618,509	\$ 359,618,509	\$ 363,962,119	\$ 362,683,299
Contractual Services	52,005,657	56,410,694	56,410,694	64,594,949	59,635,352
Commodities	10,687,865	13,914,109	13,914,109	13,637,830	13,637,830
Capital Outlay	4,330,896	5,038,686	5,038,686	4,073,741	4,073,741
Debt Service	3,469,037	4,125,409	4,125,409	3,836,056	3,836,056
<i>Subtotal - Operations</i>	<i>\$ 408,267,885</i>	<i>\$ 439,107,407</i>	<i>\$ 439,107,407</i>	<i>\$ 450,104,695</i>	<i>\$ 443,866,278</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	8,812,561	8,610,996	8,610,996	8,679,205	8,679,205
<b>TOTAL</b>	<b><u>\$ 417,080,446</u></b>	<b><u>\$ 447,718,403</u></b>	<b><u>\$ 447,718,403</u></b>	<b><u>\$ 458,783,900</u></b>	<b><u>\$ 452,545,483</u></b>
<b>Financing:</b>					
State General Fund	\$ 115,404,370	\$ 112,831,596	\$ 112,831,596	\$ 114,200,683	\$ 107,962,266
All Other Funds	301,676,076	334,886,807	334,886,807	344,583,217	344,583,217
<b>TOTAL</b>	<b><u>\$ 417,080,446</u></b>	<b><u>\$ 447,718,403</u></b>	<b><u>\$ 447,718,403</u></b>	<b><u>\$ 458,783,900</u></b>	<b><u>\$ 452,545,483</u></b>
FTE Positions	3,333.9	3,443.8	3,443.8	3,443.8	3,443.8

The **agency** requests an operating budget of \$458.8 million, including \$114.2 million SGF, for FY 2022. This is an all funds increase of \$11.1 million, or 2.5 percent, and an SGF increase of \$1.4 million, or 1.2 percent, above the FY 2021 revised estimate. The increase is due to increases in expenditures in salaries and wages (\$4.3 million) and contractual services (\$8.2 million) with partially offsetting decreases in commodities (\$276,279), capital outlay (4964,945), and debt service (\$289,353). The increase in SGF moneys is due to additional salaries and wages and fringe benefit expenditures.

The **Governor** recommends expenditures of \$452.5 million, including \$108.0 million SGF, for FY 2022. This is an all funds decrease of \$6.2 million, or 1.4 percent, and an SGF decrease of \$6.2 million, or 5.5 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$6.0 million) and adding the amount of the allotment from the GEER/SGF swap (\$4.7 million). The Governor also deleted \$5.0 million from the Cancer Research fund as a technical correction with the demand transfer beginning in FY 2022 for \$10.0 million.

### ***J. 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 full-time equivalent students attending Wichita State University during the Fall 2020 semester is 11,042, which is a decrease of 355 FTE students, or 3.1 percent, below the Fall 2019 semester.**

<b>WICHITA STATE UNIVERSITY SUMMARY OF EXPENDITURES FY 2020 – FY 2022</b>					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
<b>Expenditures:</b>					
Salaries and Wages	\$ 204,895,301	\$ 209,108,613	\$ 209,108,613	\$ 208,506,042	\$ 207,859,885
Contractual Services	124,053,461	124,410,568	124,410,568	119,613,062	118,697,312
Commodities	14,692,114	13,814,044	13,814,044	13,170,151	13,170,151
Capital Outlay	27,683,575	30,767,190	30,767,190	27,274,793	27,274,793
Debt Service	3,794,988	7,820,666	7,820,666	7,556,549	7,556,549
<i>Subtotal - Operations</i>	<u>\$ 375,119,439</u>	<u>\$ 385,921,081</u>	<u>\$ 385,921,081</u>	<u>\$ 376,120,597</u>	<u>\$ 374,558,690</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	51,457,149	47,535,860	47,535,860	47,535,860	47,535,860
<b>TOTAL</b>	<u><b>\$ 426,576,588</b></u>	<u><b>\$ 433,456,941</b></u>	<u><b>\$ 433,456,941</b></u>	<u><b>\$ 423,656,457</b></u>	<u><b>\$ 422,094,550</b></u>
<b>Financing:</b>					
State General Fund	\$ 83,654,724	\$ 82,337,830	\$ 82,337,830	\$ 82,902,832	\$ 81,340,925
All Other Funds	342,921,864	351,119,111	351,119,111	340,753,625	340,753,625
<b>TOTAL</b>	<u><b>\$ 426,576,588</b></u>	<u><b>\$ 433,456,941</b></u>	<u><b>\$ 433,456,941</b></u>	<u><b>\$ 423,656,457</b></u>	<u><b>\$ 422,094,550</b></u>
FTE Positions	2,188.9	2,209.2	2,209.2	2,209.2	2,209.2

The **agency** requests an operating budget of \$423.7 million, including \$82.9 million SGF, for FY 2022. This is an all funds decrease of \$9.8 million, or 2.3 percent, and an SGF increase of \$565,002, or 0.7 percent, from the FY 2021 revised estimate. The decrease is due to overall decreases in all expenditure categories. The increase in SGF is due to additional salaries and wages fringe benefit expenditures and increased SGF operating expenditures for FY 2022 than in FY 2021.

The **Governor** recommends expenditures of \$422.1 million, including \$81.3 million SGF, for FY 2022. This is an all funds decrease of \$1.6 million, or 0.4 percent, and an SGF decrease of \$1.6 million, or 1.9 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$4.6 million) and adding the amount of the allotment from the GEER/SGF swap (\$3.0 million).

# CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Board of Regents	\$ 0	\$ 0	\$ 44,000,000	\$ 44,000,000
Emporia State	12,648,027	12,648,027	3,287,383	3,287,383
Fort Hays State	21,426,400	21,426,400	11,231,904	11,231,904
Kansas State	36,052,424	36,052,424	21,920,428	21,920,428
KSU-ESARP	150,000	150,000	155,000	155,000
KSU-VMC	373,092	373,092	373,092	373,092
Pittsburg State	14,862,394	14,862,394	5,069,658	5,069,658
University of Kansas	26,754,323	26,754,323	10,784,755	10,784,755
KUMC	17,622,907	17,622,907	9,159,268	9,159,268
Wichita State	16,933,014	16,933,014	5,842,333	5,842,333
<b>TOTAL</b>	<b>\$ 146,822,581</b>	<b>\$ 146,822,581</b>	<b>\$ 111,823,821</b>	<b>\$ 111,823,821</b>
<b>Financing:</b>				
State General Fund	\$ 607,350	\$ 607,350	\$ 609,656	\$ 609,656
Educational Building Fund	71,031,593	71,031,593	44,000,000	44,000,000
All Other Funds	75,183,638	75,183,638	67,214,165	67,214,165
<b>TOTAL</b>	<b>\$ 146,822,581</b>	<b>\$ 146,822,581</b>	<b>\$ 111,823,821</b>	<b>\$ 111,823,821</b>

**FY 2021 – Current Year.** The agencies estimate a revised capital improvements budget of \$146.8 million, including \$607,350 SGF, in FY 2021. This is an all funds increase of \$22.2 million, or 17.8 percent, and an SGF decrease of \$1.7 million, or 74.2 percent, from the approved amount. The all funds increase is due to an overall increase in rehabilitation and repair projects across all campuses. The SGF decrease is due KUMC not expending SGF for rehabilitation and repair and a decrease in the the SGF debt service principal payments.

The **Governor** concurs with the agencies' revised estimate in FY 2021.

**FY 2022 – Budget Year.** The agencies request a capital improvements budget of \$111.8 million, including \$609,656 SGF, for FY 2022. This is an all funds decrease of \$35.0 million, or 23.8 percent, and an SGF increase of \$2,306, or 0.4 percent, from the FY 2021 revised estimate. The all funds decrease is due to an overall decrease in planned capital improvement expenditures and the completion of the KU heating, ventilation, and air conditioning work and Irving Hill road work; the FHSU Memorial Union addition and south campus drive; and the KSU Willard Hall project. The SGF increase is for PSU debt service principal payments for FY 2022.

The **Governor** concurs with the agencies' request for FY 2022.