

University of Kansas

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 696,100,788	\$ 692,710,967	\$ 670,763,977
Aid to Local Units	-	-	-
Other Assistance	70,691,819	64,801,033	64,398,695
<i>Subtotal - Operating</i>	<u>\$ 766,792,607</u>	<u>\$ 757,512,000</u>	<u>\$ 735,162,672</u>
Capital Improvements	39,408,551	26,754,323	10,784,755
TOTAL	<u>\$ 806,201,158</u>	<u>\$ 784,266,323</u>	<u>\$ 745,947,427</u>
State General Fund:			
State Operations	\$ 141,044,511	\$ 137,274,924	\$ 141,801,904
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 141,044,511</u>	<u>\$ 137,274,924</u>	<u>\$ 141,801,904</u>
Capital Improvements	1,570,900	-	-
TOTAL	<u>\$ 142,615,411</u>	<u>\$ 137,274,924</u>	<u>\$ 141,801,904</u>
Percent Change:			
Operating Expenditures			
All Funds	-- %	(1.2)%	(3.0)%
State General Fund	5.4	(2.7)	3.3
FTE Positions	5,340.5	5,340.5	5,340.5

The approved operating budget for the University of Kansas in FY 2021 is \$757.5 million, including \$137.3 million SGF. This is a decrease of \$9.3 million from all funds, or 1.2 percent, including a decrease of \$3.8 million SGF, or 2.7 percent, below FY 2020 actual expenditures. The all funds decrease is primarily due to decreased expenditures on all expenditure categories, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$26.8 million, all from special revenue funds. This is a decrease of \$12.7 million, or 32.1 percent, below the FY 2020 actual amount. The decrease is primarily due to the completion of projects and decreased expenditures for rehabilitation and repair projects.

The approved operating budget for the University of Kansas for FY 2022 is \$735.2 million, including \$141.8 million SGF. This is a decrease of \$22.3 million from all funds, or 3.0 percent, including an increase of \$4.5 million SGF, or 3.3 percent, from the 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on all expenditure categories, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021 and the restoration of the reduced resources items from FY 2021.

The approved capital improvements budget for FY 2022 is \$10.8 million, all from special revenue funds. This is a decrease of \$16.0 million, or 59.7 percent, below the FY 2021 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures and an overall reduction of rehabilitation and repair projects.

University of Kansas

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 137,274,924	\$ 784,266,323	5,340.5	\$ 138,313,332	\$ 742,458,855	5,340.5
Governor's Changes:						
1. Reduced Resources	\$ -	\$ -	-	\$ (7,607,233)	\$ (7,607,233)	-
2. Restore GEER/SGF Swap	-	-	-	6,316,593	6,316,593	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 137,274,924</u>	<u>\$ 784,266,323</u>	<u>5,340.5</u>	<u>\$ 137,022,692</u>	<u>\$ 741,168,215</u>	<u>5,340.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (1,290,640)	\$ (1,290,640)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.9)%	(0.2)%	0.0 %
Legislative Action:						
3. Claim Against the State	\$ -	\$ -	-	\$ -	\$ -	-
4. Partially Restore Reduced Resources	-	-	-	4,779,212	4,779,212	-
TOTAL APPROVED	<u>\$ 137,274,924</u>	<u>\$ 784,266,323</u>	<u>5,340.5</u>	<u>\$ 141,801,904</u>	<u>\$ 745,947,427</u>	<u>5,340.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 4,779,212	\$ 4,779,212	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 3,488,572	\$ 3,488,572	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.5 %	0.5 %	0.0 %

1. The Governor deleted \$7.6 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
2. The Governor added \$6.3 million, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
3. The Legislature directed the University of Kansas to pay a claim against the State of \$1,539, all from within existing resources, for medical expenses due to a personal injury in FY 2021.
4. The Legislature added \$4.8 million, all SGF, to partially restore the reduced resources deletion from FY 2021 for FY 2022.