

## Pittsburg State University

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 86,299,691	\$ 96,887,607	\$ 89,844,806
Aid to Local Units	-	-	-
Other Assistance	13,069,492	13,118,183	11,607,998
<i>Subtotal - Operating</i>	<u>\$ 99,369,183</u>	<u>\$ 110,005,790</u>	<u>\$ 101,452,804</u>
Capital Improvements	6,605,544	14,862,394	5,069,658
<b>TOTAL</b>	<b><u>\$ 105,974,727</u></b>	<b><u>\$ 124,868,184</u></b>	<b><u>\$ 106,522,462</u></b>
<b>State General Fund:</b>			
State Operations	\$ 36,678,133	\$ 36,390,522	\$ 37,264,504
Aid to Local Units	-	-	-
Other Assistance	54,464	-	-
<i>Subtotal - Operating</i>	<u>\$ 36,732,597</u>	<u>\$ 36,390,522</u>	<u>\$ 37,264,504</u>
Capital Improvements	605,063	607,350	609,656
<b>TOTAL</b>	<b><u>\$ 37,337,660</u></b>	<b><u>\$ 36,997,872</u></b>	<b><u>\$ 37,874,160</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	-- %	10.7 %	(7.8)%
State General Fund	5.5	(0.9)	2.4
FTE Positions	912.3	912.3	912.3

The approved operating budget for Pittsburg State University in FY 2021 is \$110.0 million, including \$36.4 million SGF. This is an increase of \$10.6 million all funds, or 10.7 percent, including a decrease of \$342,075 SGF, or 0.9 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased expenditures on contractual services and commodities, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$14.9 million, including \$607,350 SGF. This is an increase of \$8.3 million, or 125.0 percent, above the FY 2020 actual amount. The increase is primarily due to increased expenditures for rehabilitation and repair projects.

The approved operating budget for Pittsburg State University for FY 2022 is \$101.5 million, including \$37.3 million SGF. This is a decrease of \$8.6 million all funds, or 7.8 percent, including an increase of \$873,982 SGF, or 2.4 percent, from the 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on contractual services and commodities, 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 \$5.1 million, including \$609,656 SGF. This is an all funds decrease of \$9.8 million, or 65.9 percent, including an SGF increase of \$2,306, or 0.4 percent, from 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. The SGF increase is due to debt service principal payments.

## Pittsburg State University

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 37,327,147	\$ 125,197,459	912.3	\$ 36,931,252	\$ 105,579,554	912.3
<b>Governor's Changes:</b>						
1. Reappropriations	(729,275)	(729,275)	--	-	-	--
2. Reduced Resources	\$ -	\$ -	--	\$ (1,994,745)	\$ (1,994,745)	--
3. Restore GEER/SGF Swap	-	-	--	1,684,463	1,684,463	--
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 36,597,872</u>	<u>\$ 124,468,184</u>	<u>912.3</u>	<u>\$ 36,620,970</u>	<u>\$ 105,269,272</u>	<u>912.3</u>
Change from Agency Est.	\$ (729,275)	\$ (729,275)	--	\$ (310,282)	\$ (310,282)	--
Percent Change from Agency Est.	(2.0)%	(0.6)%	0.0 %	(0.8)%	(0.3)%	0.0 %
<b>Legislative Action:</b>						
4. Polymer Science Program	\$ 400,000	\$ 400,000	--	-	-	--
5. Partially Restore Reduced Resources	-	-	--	1,253,190	1,253,190	--
<b>TOTAL APPROVED</b>	<u><b>\$ 36,997,872</b></u>	<u><b>\$ 124,868,184</b></u>	<u><b>912.3</b></u>	<u><b>\$ 37,874,160</b></u>	<u><b>\$ 106,522,462</b></u>	<u><b>912.3</b></u>
Change from Gov. Rec.	\$ 400,000	\$ 400,000	--	\$ 1,253,190	\$ 1,253,190	--
Percent Change from Gov. Rec.	1.1 %	0.3 %	0.0 %	3.4 %	1.2 %	0.0 %
Change from Agency Est.	\$ (329,275)	\$ (329,275)	--	\$ 942,908	\$ 942,908	--
Percent Change from Agency Est.	(0.9)%	(0.3)%	0.0 %	2.6 %	0.9 %	0.0 %

1. The Governor deleted \$729,275, all SGF, for reappropriations into FY 2021.
2. The Governor deleted \$2.0 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
3. The Governor added \$1.7 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.
4. The Legislature added \$400,000, all SGF, to the Polymer Science Program to provide matching funds for a new \$1.6 million federal grant in FY 2021.
5. The Legislature added \$1.3 million, all SGF, to partially restore the reduced resources deletion from FY 2021 for FY 2022.