

# BOARD OF REGENTS

## Budget Committee Report

**KLRD Analyst:** Horton  
**KLRD Summary:**  
**Bill Number:** HB 2007

**DOB Analyst:** Kirk  
**GBR Analysis:** Vol. 2, Pg. 344  
**Committee:** House Appropriations

### Summary, FY 2023 – FY 2026

#### Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
<b>State Operations</b>	<b>\$ 8,504,127</b>	<b>\$ 8,062,819</b>	<b>\$ 9,152,044</b>	<b>\$ 9,116,610</b>
State General Fund	5,113,376	5,297,482	6,435,071	6,454,021
Federal Funds	1,687,662	1,488,040	1,634,744	1,450,641
All Other Funds	1,703,089	1,277,297	1,082,229	1,211,948
<b>State Aid and Assistance</b>	<b>\$ 286,024,249</b>	<b>\$ 341,038,904</b>	<b>\$ 408,755,829</b>	<b>\$ 354,826,058</b>
State General Fund	270,116,537	325,972,559	391,811,133	338,762,174
Federal Funds	11,220,985	10,009,895	9,804,446	9,942,309
All Other Funds	4,686,727	5,056,450	7,140,250	6,121,575
<b>Capital Budget and Debt</b>	<b>\$ 750,000</b>	<b>\$ 262,000</b>	<b>\$ 5,057,000</b>	<b>\$ 77,000,000</b>
State General Fund	750,000	-	4,950,000	15,000,000
Federal Funds	-	-	-	-
All Other Funds	-	262,000	107,000	62,000,000
<b>TOTAL</b>	<b>\$ 295,278,376</b>	<b>\$ 349,363,723</b>	<b>\$ 422,964,873</b>	<b>\$ 440,942,668</b>

#### Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
<b>State General Fund</b>	<b>\$ 275,979,913</b>	<b>\$ 331,270,041</b>	<b>\$ 403,196,204</b>	<b>\$ 360,216,195</b>
State Operations	5,113,376	5,297,482	6,435,071	6,454,021
State Aid and Assistance	270,116,537	325,972,559	391,811,133	338,762,174
Capital Budget and Debt	750,000	-	4,950,000	15,000,000
<b>Federal Funds</b>	<b>\$ 12,908,647</b>	<b>\$ 11,497,935</b>	<b>\$ 11,439,190</b>	<b>\$ 11,392,950</b>
State Operations	1,687,662	1,488,040	1,634,744	1,450,641
State Aid and Assistance	11,220,985	10,009,895	9,804,446	9,942,309
Capital Budget and Debt	-	-	-	-
<b>All Other Funds</b>	<b>\$ 6,389,816</b>	<b>\$ 6,595,747</b>	<b>\$ 8,329,479</b>	<b>\$ 69,333,523</b>
State Operations	1,703,089	1,277,297	1,082,229	1,211,948
State Aid and Assistance	4,686,727	5,056,450	7,140,250	6,121,575
Capital Budget and Debt	-	262,000	107,000	62,000,000
<b>TOTAL</b>	<b>\$ 295,278,376</b>	<b>\$ 349,363,723</b>	<b>\$ 422,964,873</b>	<b>\$ 440,942,668</b>
FTE Positions	58.0	58.0	58.0	58.0

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### FY 2025

	Agency	LBC	House	Senate	Conference
<b>State Operations</b>	\$ 9,152,044	\$ 9,152,044	\$ 9,152,044	\$ -	\$ -
State General Fund	6,435,071	6,435,071	6,435,071	-	-
Federal Funds	1,634,744	1,634,744	1,634,744	-	-
All Other Funds	1,082,229	1,082,229	1,082,229	-	-
<b>State Aid and Assistance</b>	\$ 412,848,481	\$ 408,396,993	\$ 408,755,829	\$ -	\$ -
State General Fund	395,836,163	391,452,297	391,811,133	-	-
Federal Funds	9,804,446	9,804,446	9,804,446	-	-
All Other Funds	7,207,872	7,140,250	7,140,250	-	-
<b>Capital Budget and Debt</b>	\$ 5,057,000	\$ 5,057,000	\$ 5,057,000	\$ -	\$ -
State General Fund	4,950,000	4,950,000	4,950,000	-	-
Federal Funds	-	-	-	-	-
All Other Funds	107,000	107,000	107,000	-	-
<b>TOTAL</b>	\$ 427,057,525	\$ 422,606,037	\$ 422,964,873	\$ -	\$ -
FTE Positions	63.0	58.0	58.0	--	--

### Agency

The agency's revised estimates \$427.1 million, including \$407.2 million SGF. The revised estimate is \$85.1 million or 16.6 percent below the 2025 approved amount. This is primarily attributable to an increase of \$467,768 SGF for supplemental request including (\$358,836) for Excel CTE, (\$3,925) for AO-K reimbursement, (\$96,440) for GED Accelerator Payments and (\$8,567) for AO-K course materials and \$1.8 million for Washburn student financial aid.

This is offset by multiple decreases for line item appropriations in FY 2025 approved transferred from the Board of Regents to the institutions including (\$20.0 million SGF) for state capital renewal, (\$54.0 million) for educational building fund allocations, (\$8.5 million SGF for NISS academic playbook, (\$4.2 million) for needs based aid and scholarships, and (\$1.7 million) for IT and Cybersecurity. The transfers to other agencies are partially offset by an increase of \$1.1 million, including \$191,777 SGF for all other adjustments

### Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025, with the following adjustments:

1. Delete \$3.9 million in SGF reappropriations for computer science programming, the Nurse Educator program, and nursing student scholarships in FY 2025.
2. Delete \$67,622 in EDIF fund reappropriations for EPSCOR and Tech Innovation Internships in FY 2025.
3. Delete \$467,768 SGF for the four supplemental requests in FY 2025.
4. Delete 5.0 FTE positions in FY 2025.

### House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025, with the following adjustments:

1. Add \$358,836 SGF for Excel CTE reimbursement payments in FY 2025.

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### FY 2026

	Agency	LBC	House	Senate	Conference
<b>State Operations</b>	\$ 9,116,610	\$ 9,116,610	\$ 9,116,610	\$ -	\$ -
State General Fund	6,454,021	6,454,021	6,454,021	-	-
Federal Funds	1,450,641	1,450,641	1,450,641	-	-
All Other Funds	1,211,948	1,211,948	1,211,948	-	-
<b>State Aid and Assistance</b>	\$ 578,166,805	\$ 304,992,717	\$ 354,826,031	\$ -	\$ -
State General Fund	562,102,921	288,928,833	338,762,147	-	-
Federal Funds	9,942,309	9,942,309	9,942,309	-	-
All Other Funds	6,121,575	6,121,575	6,121,575	-	-
<b>Capital Budget and Debt</b>	\$ 109,700,000	\$ 109,700,000	\$ 77,000,000	\$ -	\$ -
State General Fund	15,000,000	15,000,000	15,000,000	-	-
Federal Funds	-	-	-	-	-
All Other Funds	94,700,000	94,700,000	62,000,000	-	-
<b>TOTAL</b>	\$ 696,983,415	\$ 423,809,327	\$ 440,942,641	\$ -	\$ -
FTE Positions	63.0	58.0	58.0	--	--

### Agency

The agency requests \$697.0 million including \$583.6 million SGF for FY 2026. The agency request is \$205.5 million, or 41.8 percent, above the FY 2025 approved amount. This increase is primarily due to enhancements totaling \$273.2 million SGF; including \$90.1 million for student affordability, \$10.5 million for technical colleges operating grants, \$20.0 million for IT and Cybersecurity, \$21.0 million for the Regional Growth and Development, \$51.0 million for the One Health request, \$10.0 million for KU School of Architecture, \$10.5 million for HIRED pilot program \$6.4 million for the NISS academic playbook, and \$53.7 million for other university enhancement request.

This is partially offset by decrease for FY 2025 approved line items transferred from the Board of Regents to the universities including \$17.5 million for Two Year Colleges Student Success Initiatives, \$14.3 million for Two Year Colleges Apprenticeships, \$14.0 million for IT and Cybersecurity, \$8.5 million for NISS playbook and other line item adjustments.

The request includes an increase of \$9.0 million from the Educational Building fund for anticipated capital improvement and maintenance expenditures.

### Special Committee on Legislative Budget

The LBC concurs with the agency's revised estimate for FY 2026, with the following adjustments:

1. Delete \$273.2 million SGF in enhancement requests for FY 2026.
2. Delete 5.0 FTE positions for FY 2026.

### House Committee on Higher Education Budget

The Budget Committee concurs with the LBC's recommendation for FY 2026, with the following adjustments:

1. Delete \$10.0 million SGF for the Kansas Blueprint for Literacy for FY 2026.
2. Add \$3.9 million SGF for tuition technical education and add language to allocate funding to designated schools for FY 2026.
3. Add \$4.0 million SGF for postsecondary tiered education state aid and add language to allocate funding to designated schools for FY 2026.

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4. Delete \$823,000 SGF from the non-tiered course credit courses and add language to allocate funding to designated schools for FY 2026.
5. Add \$14.3 million SGF for Two Year college apprenticeships and add language to allocate funding to designated schools for FY 2026.
6. Add \$17.5 million SGF for Two Year College Student Success Initiatives and add language to allocate funding to designated schools for FY 2026.
7. Add \$5.0 million SGF for career technical education capital outlay aid and add language to allocate funding to designated schools for FY 2026.
8. Add language to allocate SEDIF appropriations to designated schools for FY 2026.
9. Add \$10.5 million SGF for the Technical Colleges Operating Grant for FY 2026.
10. Add \$3.3 million SGF for the Washburn municipal operating grant for FY 2026.
11. Add \$2.2 million SGF for the Kansas Osteopathic Scholarship for FY 2026.
12. Delete the transfer of \$32.7 million SGF to the Kansas Campus Restoration Act Fund in FY 2026.
13. The budget committee believes that the agency's request for several items pertaining to appropriations and language should be considered in FY 2025 and FY 2026. The budget committee recommends that the House Committee on Appropriation consider this adjustment when looking at the budget.