

UNIVERSITY OF KANSAS

Budget Committee Report

KLRD Analyst: Horton
KLRD Summary: Vol. 2, p. 239
Bill Number: HB 2007

DOB Analyst: Kirk
GBR Analysis: Vol. 2, Pg. 366
Committee: House Committee of the Whole

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
State Operations	\$ 756,365,039	\$ 815,883,439	\$ 851,733,545	\$ 871,557,402
State General Fund	164,558,083	167,949,246	186,740,621	184,706,797
Federal Funds	61,691,150	66,921,950	66,456,195	67,052,179
All Other Funds	530,115,806	581,012,243	598,536,729	619,798,426
State Aid and Assistance	\$ 71,237,117	\$ 88,046,835	\$ 87,998,704	\$ 87,528,277
State General Fund	-	4,099,160	4,569,587	4,099,160
Federal Funds	23,837,860	28,286,803	28,055,157	28,055,157
All Other Funds	47,399,257	55,660,872	55,373,960	55,373,960
Capital Budget and Debt	\$ 37,867,917	\$ 132,479,467	\$ 220,966,023	\$ 44,897,969
State General Fund	5,650,880	5,374,992	10,089,628	-
Federal Funds	64,914	64,929,760	27,512,451	17,000,000
All Other Funds	32,152,123	62,174,715	183,363,944	27,897,969
TOTAL	\$ 865,470,073	\$ 1,036,409,741	\$ 1,160,698,272	\$ 1,003,983,648

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
State General Fund	\$ 170,208,963	\$ 177,423,398	\$ 201,399,836	\$ 188,805,957
State Operations	164,558,083	167,949,246	186,740,621	184,706,797
State Aid and Assistance	-	4,099,160	4,569,587	4,099,160
Capital Budget and Debt	5,650,880	5,374,992	10,089,628	-
Federal Funds	\$ 85,593,924	\$ 160,138,513	\$ 122,023,803	\$ 112,107,336
State Operations	61,691,150	66,921,950	66,456,195	67,052,179
State Aid and Assistance	23,837,860	28,286,803	28,055,157	28,055,157
Capital Budget and Debt	64,914	64,929,760	27,512,451	17,000,000
All Other Funds	\$ 609,667,186	\$ 698,847,830	\$ 837,274,633	\$ 703,070,355
State Operations	530,115,806	581,012,243	598,536,729	619,798,426
State Aid and Assistance	47,399,257	55,660,872	55,373,960	55,373,960
Capital Budget and Debt	32,152,123	62,174,715	183,363,944	27,897,969
TOTAL	\$ 865,470,073	\$ 1,036,409,741	\$ 1,160,698,272	\$ 1,003,983,648

FTE Positions	5,229.0	4,864.0	5,149.0	5,149.0
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FY 2025

	Agency	LBC	House	Senate	Conference
State Operations	\$ 851,733,545	\$ 850,972,736	\$ 851,733,545	\$ -	\$ -
State General Fund	186,740,621	185,979,812	186,740,621	-	-
Federal Funds	66,456,195	66,456,195	66,456,195	-	-
All Other Funds	598,536,729	598,536,729	598,536,729	-	-
State Aid and Assistance	\$ 87,998,704	\$ 87,998,704	\$ 87,998,704	\$ -	\$ -
State General Fund	4,569,587	4,569,587	4,569,587	-	-
Federal Funds	28,055,157	28,055,157	28,055,157	-	-
All Other Funds	55,373,960	55,373,960	55,373,960	-	-
Capital Budget and Debt	\$ 220,966,023	\$ 220,966,023	\$ 220,966,023	\$ -	\$ -
State General Fund	10,089,628	10,089,628	10,089,628	-	-
Federal Funds	27,512,451	27,512,451	27,512,451	-	-
All Other Funds	183,363,944	183,363,944	183,363,944	-	-
TOTAL	\$ 1,160,698,272	\$ 1,159,937,463	\$ 1,160,698,272	\$ -	\$ -
FTE Positions	5,149.0	5,149.0	5,149.0	--	--

Agency

The agency's revised estimate is \$1.2 billion, including \$201.4 million SGF. The revised estimate is \$173.5 million, or 17.6 percent, above the FY 2025 approved amount. This increase is primary attributable to transfers from the Board of Regents including \$5.4 million SGF for state universities capital renewal initiative, \$4.1 million SGF for student financial aid, \$2.4 million SGF for an operating adjustment, and \$8.4 million SGF for reinstated funds from the DEI adjustment made by the 2024 Legislature.

Other increases include \$110.5 million for capital improvement projects, \$2.8 million for deferred maintenance projects, \$40.8 million for salaries and wages, \$35.0 million for educational building fund projects, \$3.3 million for housing projects, and \$3.0 million in all other adjustments, offset by a decrease of \$42.5 million for ARPA projects.

Special Committee on Legislative Budget

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

1. Delete \$760,809 in reappropriations for an airborne electromagnetic survey at the Kansas Geological Survey in FY 2025.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendations in FY 2025.

House Committee on Higher Education Budget

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

1. Add \$760,809 SGF in reappropriated funds for airborne electromagnetic surveys at the Kansas Geological Survey in FY 2025.

House Committee on Appropriations

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

1. Delete \$760,809 SGF in reappropriated funds and add \$760,809, all federal ARPA funds for airborne electromagnetic surveys at the Kansas Geological Survey in FY 2025.

UNIVERSITY OF KANSAS

Budget Committee Report

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

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Budget Committee Report

FY 2026

	Agency	LBC	House	Senate	Conference
State Operations	\$ 871,557,402	\$ 871,557,402	\$ 871,557,402	\$ -	\$ -
State General Fund	184,706,797	184,706,797	184,706,797	-	-
Federal Funds	67,052,179	67,052,179	67,052,179	-	-
All Other Funds	619,798,426	619,798,426	619,798,426	-	-
State Aid and Assistance	\$ 87,528,277	\$ 87,528,277	\$ 87,528,277	\$ -	\$ -
State General Fund	4,099,160	4,099,160	4,099,160	-	-
Federal Funds	28,055,157	28,055,157	28,055,157	-	-
All Other Funds	55,373,960	55,373,960	55,373,960	-	-
Capital Budget and Debt	\$ 44,897,969	\$ 44,897,969	\$ 44,897,969	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	17,000,000	17,000,000	17,000,000	-	-
All Other Funds	27,897,969	27,897,969	27,897,969	-	-
TOTAL	\$ 1,003,983,648	\$ 1,003,983,648	\$ 1,003,983,648	\$ -	\$ -
FTE Positions	5,149.0	5,149.0	5,149.0	--	--

Agency

The agency requests \$1.0 billion, including \$188.8 million SGF. This agency request is \$40.6 million, or 4.2 percent, above the FY 2025 approved. The increase is primarily due attributable to adjustments for DEI from the state finance council, and \$4.0 million SGF for student financial aid.

Other increases include \$41.4 million for salaries and wages, \$18.1 million for grants, \$6.7 million for commodities, \$1.7 million for state water plan fund initiatives and \$9.9 million in other changes that include grants, capital projects and deferred maintenance projects. This is partially offset by a decrease of \$53.0 million, all federal ARPA funds, for the KU Gateway project and an increase of \$3.3 million for all other adjustments.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the agency's recommendation for FY 2026.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation for FY 2026.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2026.