

UNIVERSITY OF KANSAS MEDICAL CENTER

Budget Committee Report

KLRD Analyst: Horton
KLRD Summary: Vol. 2, p. 253
Bill Number: HB 2007

DOB Analyst: Kirk
GBR Analysis: Vol. 2, Pg. 368
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	\$ 490,863,700	\$ 555,557,810	\$ 587,677,402	\$ 601,302,326
State General Fund	116,958,711	117,279,685	120,436,241	121,041,551
Federal Funds	94,501,956	112,908,157	120,962,458	123,173,161
All Other Funds	279,403,033	325,369,968	346,278,703	357,087,614
State Aid and Assistance	\$ 6,848,525	\$ 8,896,955	\$ 13,379,400	\$ 11,821,333
State General Fund	5,368,210	6,756,636	11,238,969	9,680,902
Federal Funds	616,903	706,514	706,626	706,626
All Other Funds	863,412	1,433,805	1,433,805	1,433,805
Capital Budget and Debt	\$ 25,513,252	\$ 34,889,503	\$ 125,139,707	\$ 20,525,541
State General Fund	3,991,503	3,193,002	83,750,000	-
Federal Funds	-	2,133,340	-	-
All Other Funds	21,521,749	29,563,161	41,389,707	20,525,541
TOTAL	\$ 523,225,477	\$ 599,344,268	\$ 726,196,509	\$ 633,649,200

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
State General Fund	\$ 126,318,424	\$ 127,229,323	\$ 215,425,210	\$ 130,722,453
State Operations	116,958,711	117,279,685	120,436,241	121,041,551
State Aid and Assistance	5,368,210	6,756,636	11,238,969	9,680,902
Capital Budget and Debt	3,991,503	3,193,002	83,750,000	-
Federal Funds	\$ 95,118,859	\$ 115,748,011	\$ 121,669,084	\$ 123,879,787
State Operations	94,501,956	112,908,157	120,962,458	123,173,161
State Aid and Assistance	616,903	706,514	706,626	706,626
Capital Budget and Debt	-	2,133,340	-	-
All Other Funds	\$ 301,788,194	\$ 356,366,934	\$ 389,102,215	\$ 379,046,960
State Operations	279,403,033	325,369,968	346,278,703	357,087,614
State Aid and Assistance	863,412	1,433,805	1,433,805	1,433,805
Capital Budget and Debt	21,521,749	29,563,161	41,389,707	20,525,541
TOTAL	\$ 523,225,477	\$ 599,344,268	\$ 726,196,509	\$ 633,649,200

FTE Positions	3,764.4	3,821.8	3,821.6	3,821.6
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FY 2025

	Agency	LBC	House	Senate	Conference
State Operations	\$ 587,677,402	\$ 587,677,402	\$ 587,677,402	\$ -	\$ -
State General Fund	120,436,241	120,436,241	120,436,241	-	-
Federal Funds	120,962,458	120,962,458	120,962,458	-	-
All Other Funds	346,278,703	346,278,703	346,278,703	-	-
State Aid and Assistance	\$ 13,379,400	\$ 13,379,400	\$ 13,379,400	\$ -	\$ -
State General Fund	11,238,969	11,238,969	11,238,969	-	-
Federal Funds	706,626	706,626	706,626	-	-
All Other Funds	1,433,805	1,433,805	1,433,805	-	-
Capital Budget and Debt	\$ 125,139,707	\$ 125,139,707	\$ 125,139,707	\$ -	\$ -
State General Fund	83,750,000	83,750,000	83,750,000	-	-
Federal Funds	-	-	-	-	-
All Other Funds	41,389,707	41,389,707	41,389,707	-	-
TOTAL	\$ 726,196,509	\$ 726,196,509	\$ 726,196,509	\$ -	\$ -
FTE Positions	3,925.1	3,821.6	3,821.6	--	--

Agency

The agency submits a revised estimate of \$726.2 million, including \$215.4 million SGF in FY 2025. The revised estimate is \$53.4 million, or 7.9 percent, above the amount approved by the 2024 Legislature. The increase is primarily attributable to FY 2025 approved line items transferred from the Board of Regents to the universities, including \$2.3 million SGF for state capital renewal, \$1.1 million SGF for student financial aid, \$214,835 SGF for operating adjustments, \$128,550 SGF for needs-based aid, and \$5.9 million SGF for reinstated funds from DEI adjustments made by the 2024 Legislature

Other increases include \$20.4 million, all special revenue funds, for the KUMC Cancer Center, \$7.1 million in special revenue funds for research and grants, \$7.0 million in special revenue funds for educational building fund projects, \$4.8 million in special revenue funds for contractual services at the School of Health Professions, and \$5.9 million in special revenue funds for other changes, including capital improvements and graduate medical program reimbursement payments. This is partially offset by a decrease of \$1.5 million in special revenue funds for Fairway Capital renovations.

Special Committee on Legislative Budget

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

1. Delete 103.5 FTE positions in research and grants in FY 2025.

Joint Committee State Building Construction

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

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

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

House Committee of the Whole

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

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FY 2026

	Agency	LBC	House	Senate	Conference
State Operations	\$ 601,302,326	\$ 601,302,326	\$ 601,302,326	\$ -	\$ -
State General Fund	121,041,551	121,041,551	121,041,551	-	-
Federal Funds	123,173,161	123,173,161	123,173,161	-	-
All Other Funds	357,087,614	357,087,614	357,087,614	-	-
State Aid and Assistance	\$ 9,908,333	\$ 9,908,333	\$ 11,821,333	\$ -	\$ -
State General Fund	7,767,902	7,767,902	9,680,902	-	-
Federal Funds	706,626	706,626	706,626	-	-
All Other Funds	1,433,805	1,433,805	1,433,805	-	-
Capital Budget and Debt	\$ 20,525,541	\$ 20,525,541	\$ 20,525,541	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	20,525,541	20,525,541	20,525,541	-	-
TOTAL	\$ 631,736,200	\$ 631,736,200	\$ 633,649,200	\$ -	\$ -
FTE Positions	3,925.1	3,821.6	3,821.6	--	--

Agency

The agency requests \$631.7 million, including \$128.8 million SGF for FY 2026. The agency request is \$28.6 million, or 4.3 percent, below the FY 2025 approved amount. This decrease is primarily attributable to a decrease of \$75.0 million SGF for the KUMC Cancer Research Facility, \$750,000 SGF for KUMC Wichita Residency Programs, \$1.3 million for Fairway Capital renovations, and \$1.5 million for hospital reimbursement payments.

This is partially offset by an increase of \$5.9 million SGF for Legislative DEI adjustments, \$1.1 million SGF for student financial aid, \$23.0 million, all special revenue funds, for KUMC Cancer Center and \$9.3 million, all special revenue funds, for research and grants. Other special revenue fund increases include \$2.2 million for all other adjustments and \$8.3 million for other changes, including faculty of distinction, graduate medical program reimbursement, and contractual services.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's request for FY 2026 with the following adjustment:

1. Delete 103.5 FTE positions for research and grants for FY 2026.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation 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 \$943,000 SGF from the OBGYN Medical student loan account for FY 2026.
2. Delete \$970,000 SGF from the Medical Scholarships and Loans Psychiatry account for FY 2026.
3. Add \$4.3 million SGF to appropriate the Specialty Medical Scholarships and Loans account and add language reappropriating any remaining funds from the OBGYN Medical student loan account and Medical Scholarships and Loans Psychiatry account to the newly appropriated account for FY 2026. *Note - \$1.9 million SGF is from the lapsed accounts above.*
4. Add language that no expenditure shall be made from the agency's operating account for the purchase or payment of an online platform that allows the user to access health information including, but not limited to, medications, test results, appointments and bills unless the

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agency submits a written report to the Kansas Board of Regents stating that the agency is allowing parents and guardians of a minor child access to such online platform concerning the health information of such minor child. A copy of such report shall be transmitted to the Chair of the House Committee on Appropriations and the Chair of the Senate Ways and Means Committee. If the agency fails to submit such report by June 30, 2026, any money used for such services will be lapsed from such account.

House Committee on Appropriations

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

1. Delete \$2.4 million SGF for the newly created Specialty Medical Student Loan Program for FY 2026.
This leaves a total addition of \$1.9 million SGF.

House Committee of the Whole

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