

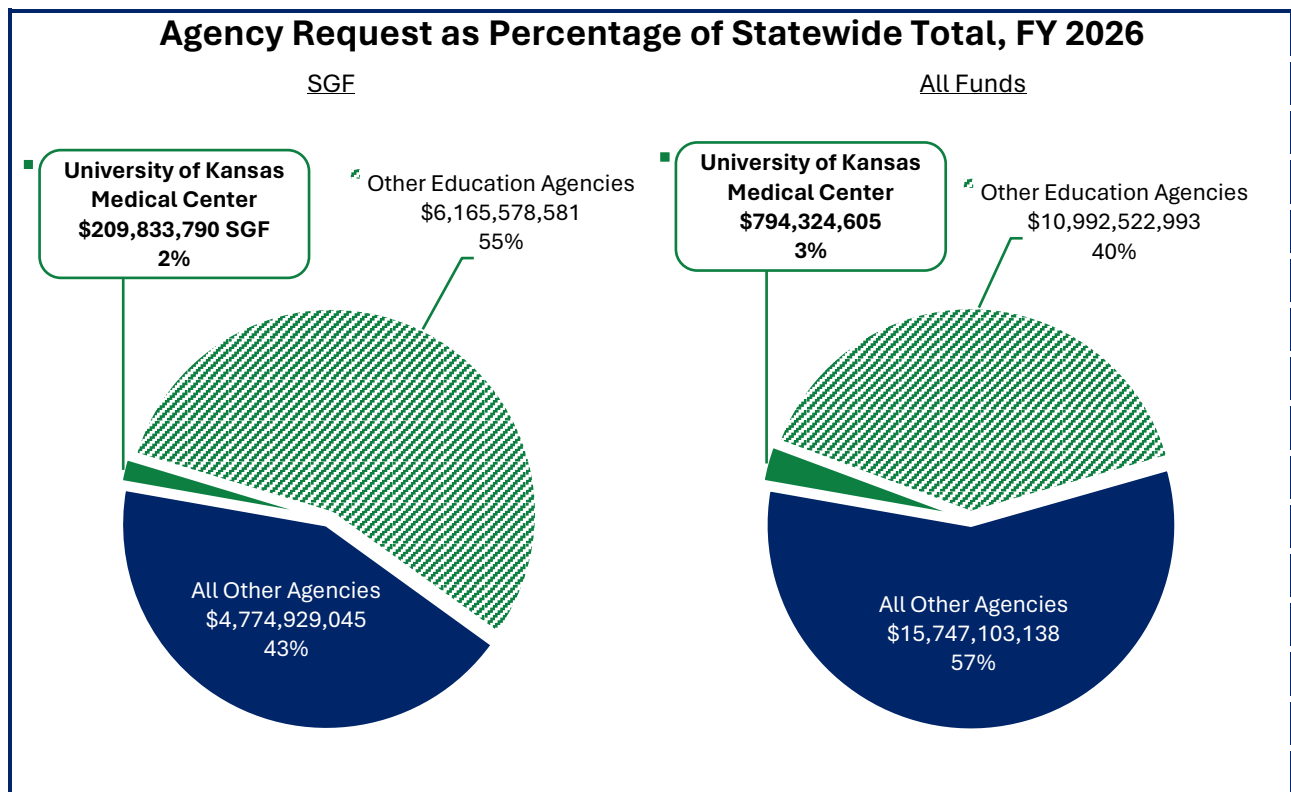
UNIVERSITY OF KANSAS MEDICAL CENTER

Budget Summary – Agency Request

Executive Summary

The University of Kansas Medical Center (KUMC) is under the jurisdiction of the University of Kansas. The Executive Vice-Chancellor of KUMC reports directly to the Chancellor of the University of Kansas. KUMC is composed of the School of Medicine (located in Kansas City and Wichita), the School of Nursing, the School of Allied Health, and a graduate school. KUMC was established in 1905 through the merger of several proprietary medical schools; the first building on the present site was opened in 1924.

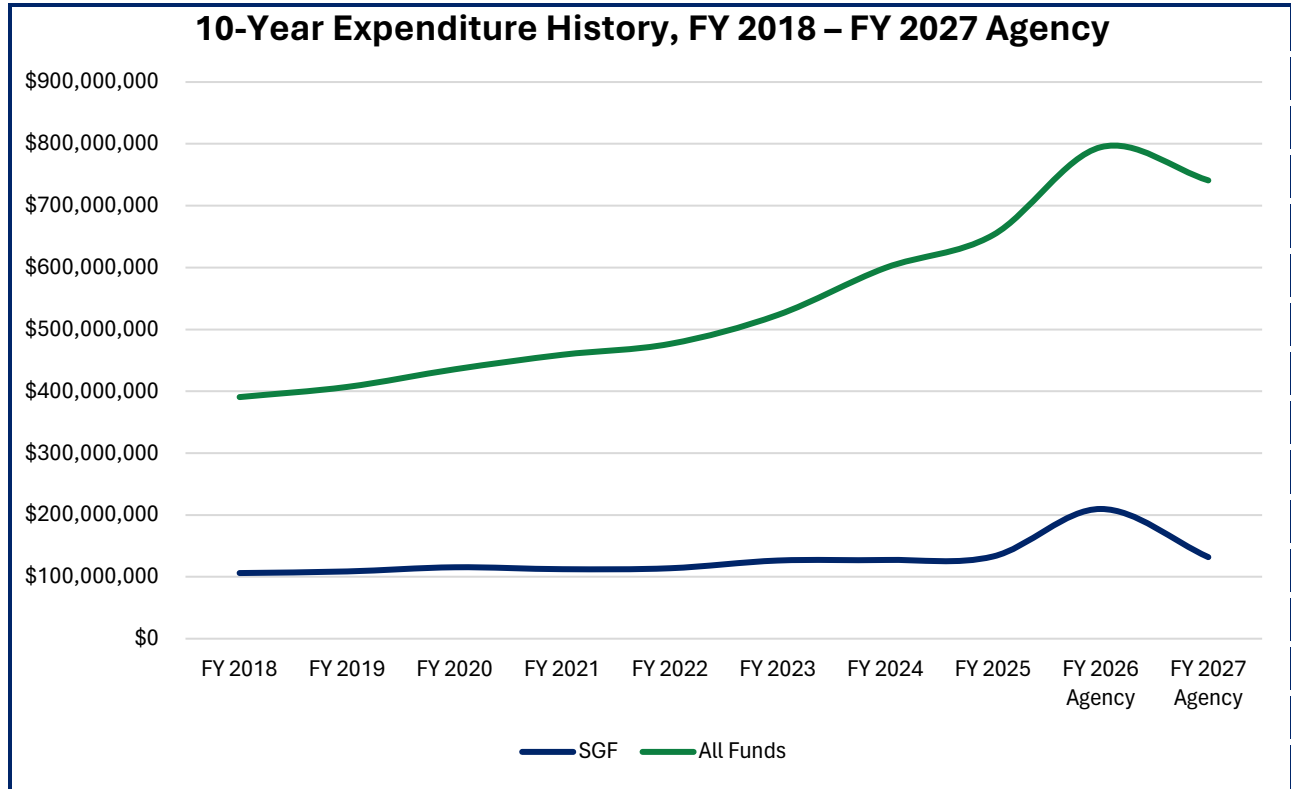
Expenditures by Fiscal Year and Version				
	SGF	All Funds	Note	
FY 2024 Actual	\$ 127,229,323	\$ 599,344,268	Actual expenditures	
FY 2025 Actual	132,865,235	652,374,043	Actual expenditures	
FY 2026 Approved	216,205,240	733,681,854	2025 SB 125	
FY 2026 Agency	209,833,790	794,324,605	Revised estimate, submitted September 2025	
FY 2027 Agency	131,815,622	740,663,488	Agency request, submitted September 2025	



UNIVERSITY OF KANSAS MEDICAL CENTER

Budget Summary – Agency Request

Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U*
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 106,031,339	(2.3)	\$ 390,454,389	(0.8)	2,986.50	0.2
FY 2019	108,652,826	2.5	406,897,468	4.2	3,184.00	--
FY 2020	115,404,370	6.2	435,407,615	7.0	3,333.86	0.8
FY 2021	112,296,342	(2.7)	458,914,847	5.4	3,443.75	2.4
FY 2022	113,831,778	1.4	476,469,381	3.8	3,630.30	9.2
FY 2023	126,318,424	11.0	523,225,477	9.8	3,764.44	5.8
FY 2024	127,229,323	0.7	599,344,268	14.5	3,821.82	3.0
FY 2025	132,865,235	4.4	652,374,043	8.8	3,921.35	3.0
FY 2026 Agency	209,833,790	57.9	794,324,605	21.8	3,963.35	2.8
FY 2027 Agency	131,815,622	(37.2)	740,663,488	(6.8)	3,988.35	2.4

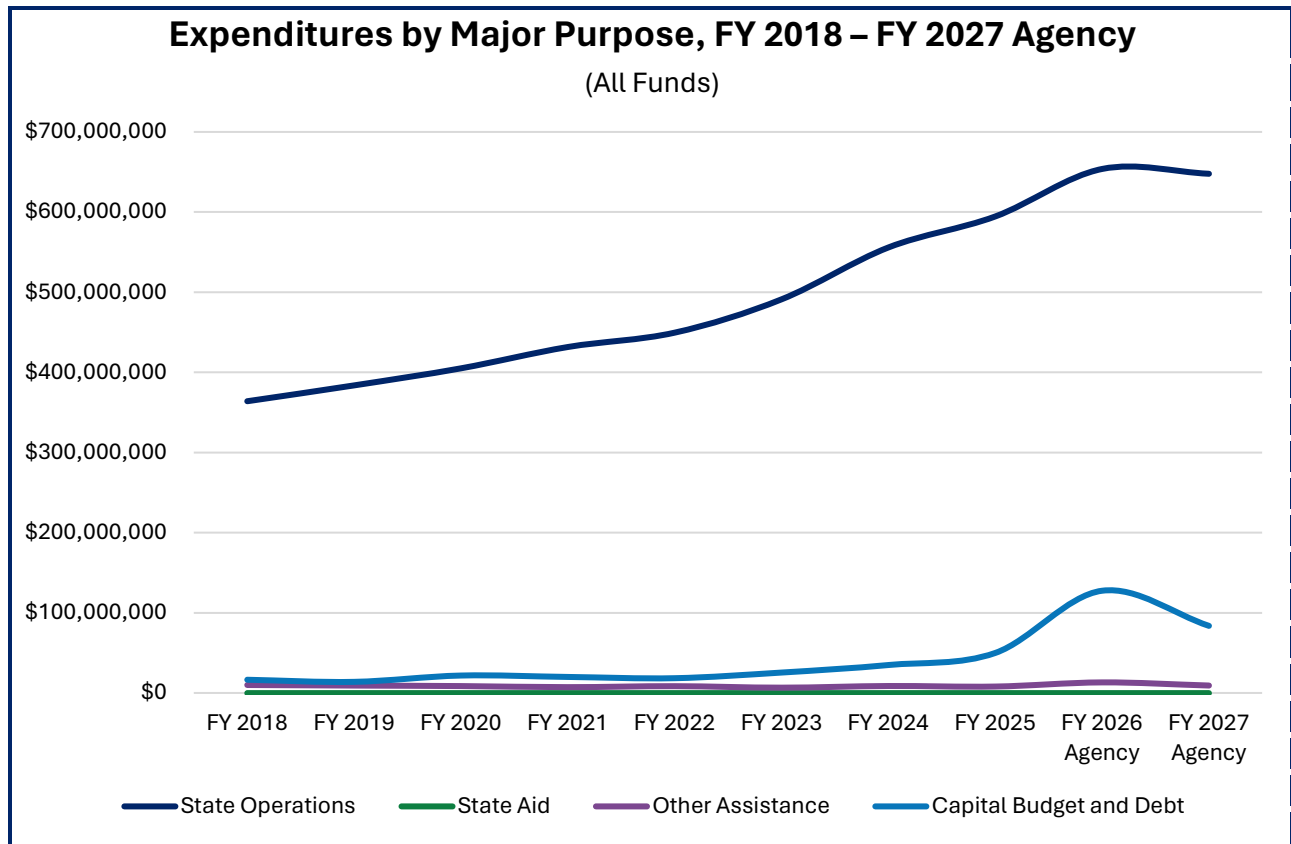
5-Year Change (FY 2023–2027)	\$ 5,497,198	4.4	\$ 217,438,011	41.6	223.91	11.6
10-Year Change (FY 2018–2027)	25,784,283	24.3	350,209,099	89.7	1,001.85	33.1
3-Year Average** (FY 2023–2025)	128,804,327	N/A	591,647,929	N/A	3,835.87	N/A

* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

** Note : Reflects the three most recent years of actuals data.

UNIVERSITY OF KANSAS MEDICAL CENTER

Budget Summary – Agency Request



Expenditures by Category, FY 2024 – FY 2027 Agency
(All Funds, Dollars in Thousands)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State Operations						
Salaries and Wages	63.9 %	\$ 456,336.1	\$ 486,971.6	\$ 502,323.7	\$ 507,718.7	\$ 509,419.5
Contractual Services	14.9	78,951.1	85,378.3	85,769.1	118,214.5	112,917.6
Commodities	2.1	10,805.6	12,187.1	12,581.0	16,488.0	14,586.5
Capital Outlay	1.4	9,464.9	9,687.1	11,145.1	11,067.5	10,562.2
Operating Adjustments	--	-	-	-	-	-
Subtotal	82.3 %	\$ 555,557.8	\$ 594,224.1	\$ 611,818.9	\$ 653,488.7	\$ 647,485.8
State Aid and Assistance						
Aid to Locals	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Other Assistance	1.7	8,897.0	8,220.9	9,908.3	13,418.1	9,497.1
Subtotal	1.7 %	\$ 8,897.0	\$ 8,220.9	\$ 9,908.3	\$ 13,418.1	\$ 9,497.1
Capital Budget and Debt						
Capital Improvements	14.9 %	\$ 25,510.2	\$ 40,104.3	\$ 11,975.7	\$ 118,414.2	\$ 74,677.9
Debt Service Principal	0.8	6,470.0	6,883.2	6,050.0	6,385.0	6,675.0
Debt Service Interest	0.3	2,909.3	2,941.6	2,499.9	2,618.6	2,327.7
Subtotal	16.0 %	\$ 34,889.5	\$ 49,929.1	\$ 20,525.5	\$ 127,417.8	\$ 83,680.6
Reappropriations	-- %	\$ -	\$ -	\$ 91,429.1	\$ -	\$ -
GRAND TOTAL	100.0 %	\$ 599,344.3	\$ 652,374.0	\$ 733,681.9	\$ 794,324.6	\$ 740,663.5

UNIVERSITY OF KANSAS MEDICAL CENTER

Budget Summary – Agency Request

State Operations

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Operations, All Funds, Dollars in Thousands)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Salaries and Wages						
Employee Pay	49.3 %	\$ 356,626.4	\$ 380,135.3	\$ 383,965.5	\$ 391,310.2	\$ 391,241.2
Employee Benefits	14.7	99,709.7	106,836.3	118,358.2	116,408.5	118,178.3
Shrinkage	--	-	-	-	-	-
Subtotal	63.9 %	\$ 456,336.1	\$ 486,971.6	\$ 502,323.7	\$ 507,718.7	\$ 509,419.5
Contractual Services						
Communication	0.2 %	\$ 2,033.8	\$ 1,964.4	\$ 2,433.7	\$ 1,964.4	\$ 1,964.4
Fees (Professional)	3.1	16,232.6	15,544.6	17,188.8	24,999.5	25,205.6
Fees (Other Services)	3.6	11,825.9	19,165.1	14,523.5	28,275.6	25,033.0
Freight and Express	0.1	351.3	252.2	351.3	252.2	252.2
Printing and Advertising	0.1	404.4	381.8	404.4	381.8	381.8
Rent and Leases	1.8	9,777.6	11,606.5	10,430.9	14,286.7	14,286.7
Repair and Servicing	1.0	7,812.4	7,662.1	8,371.5	8,081.3	7,909.9
Travel and Subsistence	0.1	1,408.4	1,160.6	1,808.6	1,160.6	1,160.6
Utilities	1.1	7,422.7	7,479.7	8,073.2	8,833.1	8,349.9
Other	3.8	21,682.0	20,161.3	22,183.3	29,979.2	28,373.5
Subtotal	14.9 %	\$ 78,951.1	\$ 85,378.3	\$ 85,769.1	\$ 118,214.5	\$ 112,917.6
Commodities						
Clothing	0.1 %	\$ 249.1	\$ 264.2	\$ 249.1	\$ 265.2	\$ 265.2
Equipment and Parts	0.2	1,419.6	1,560.2	1,418.2	1,858.8	1,744.8
Feed and Forage	0.1	70.1	120.9	70.1	120.9	120.9
Food	0.1	919.2	1,146.6	916.5	1,188.6	1,187.1
Fuel	0.1	3.1	9.1	3.1	9.1	9.1
Motor Vehicle Parts	0.1	117.6	104.5	117.2	104.5	104.5
Supplies (Office)	0.1	810.7	707.2	789.3	761.8	751.8
Supplies (Professional)	0.2	1,448.0	1,449.9	1,443.4	1,605.2	1,576.7
Supplies (Research)	1.1	4,765.7	5,413.6	6,565.2	8,787.1	7,250.8
Other	0.2	1,002.5	1,410.9	1,008.9	1,786.7	1,575.5
Subtotal	2.1 %	\$ 10,805.6	\$ 12,187.1	\$ 12,581.0	\$ 16,488.0	\$ 14,586.5
Capital Outlay						
Books	0.1 %	\$ 29.5	\$ 32.1	\$ 29.5	\$ 32.1	\$ 32.1
Computer Hardware	0.2	2,262.2	1,704.6	2,262.2	1,704.6	1,565.2
Computer Software	0.2	1,451.4	1,405.1	1,451.4	1,786.1	1,540.4
Equipment, Furniture	0.5	4,872.6	4,250.2	6,615.1	4,250.2	4,130.0
Information Processing	0.3	397.2	1,716.3	334.8	2,715.7	2,715.7
Telecommunications	0.1	452.0	578.7	452.0	578.7	578.7
Other	--	-	-	-	-	-
Subtotal	1.4 %	\$ 9,464.9	\$ 9,687.1	\$ 11,145.1	\$ 11,067.5	\$ 10,562.2
Operating Adjustments	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	82.3 %	\$ 555,557.8	\$ 594,224.1	\$ 611,818.9	\$ 653,488.7	\$ 647,485.8

UNIVERSITY OF KANSAS MEDICAL CENTER

Budget Summary – Agency Request

Other Assistance

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Other Assistance, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Other Assistance						
Claims	0.1 %	\$ 9,045	\$ 3,364	\$ 9,045	\$ 3,364	\$ 3,364
Scholarship Grants	1.0	7,772,716	6,968,828	8,779,138	8,158,002	8,045,059
State Special Grants	0.7	1,115,194	1,248,699	1,120,150	5,256,771	1,448,700
TOTAL	1.7 %	\$ 8,896,955	\$ 8,220,891	\$ 9,908,333	\$ 13,418,137	\$ 9,497,123

Capital Budget and Debt

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Capital Budget and Debt, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Capital Improvements	1.1 %	\$ 9,379,321	\$ 9,824,786	\$ 8,549,856	\$ 9,003,606	\$ 9,002,656
Debt Service						
Principal Payments	0.8 %	\$ 6,470,000	\$ 6,883,230	\$ 6,050,000	\$ 6,385,000	\$ 6,675,000
Interest Charges	0.3	2,909,321	2,941,556	2,499,856	2,618,606	2,327,656
Subtotal	1.1 %	\$ 9,379,321	\$ 9,824,786	\$ 8,549,856	\$ 9,003,606	\$ 9,002,656
TOTAL	16.0 %	\$ 34,889,503	\$ 49,929,082	\$ 20,525,541	\$ 127,417,763	\$ 83,680,562

UNIVERSITY OF KANSAS MEDICAL CENTER

Budget Summary – Agency Request

Expenditures by Program

Expenditures by Program, FY 2024 – FY 2027 Agency						
(All Funds, Dollars in Thousands)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Academic Support	4.6 %	\$ 30,183.0	\$ 30,971.8	\$ 30,910.6	\$ 36,818.3	\$ 36,238.1
Auxiliary	0.6	5,524.4	5,512.7	5,793.3	4,822.3	4,865.2
COVID-19 Transactions	--	5.7	-	-	-	-
Institutional Support	10.1	61,937.0	65,606.6	68,040.8	79,866.0	78,101.0
Instructional Services	28.9	209,519.3	223,083.4	234,405.9	229,437.9	229,437.3
IT and Cybersecurity Upgrades and Improvements	--	649.3	0.0	-	-	-
Physical Plant/Central Services	5.9	46,519.6	46,654.0	48,063.1	46,734.5	44,650.7
Public Service	1.0	6,316.0	6,949.5	5,526.1	7,804.3	7,354.4
Research	30.2	187,155.9	207,959.2	209,828.8	239,928.7	239,005.9
Student Aid	1.8	9,605.8	9,093.0	10,932.3	14,568.2	10,615.8
Student Services	0.9	7,038.8	6,615.9	8,226.3	6,927.4	6,715.2
Capital Improvements	14.9	25,510.2	40,103.2	11,975.7	118,413.4	74,677.2
Debt Service	1.1	9,379.3	9,824.8	8,549.9	9,003.6	9,002.7
Reappropriations	--	-	-	91,429.1	-	-
TOTAL	100.0 %	\$ 599,344.3	\$ 652,374.1	\$ 733,681.9	\$ 794,324.6	\$ 740,663.5

FTE Positions by Program, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Academic Support	5.1 %	243.3	254.1	254.1	203.2	203.2
Auxiliary	0.7	35.2	36.7	36.7	26.5	26.5
COVID-19 Transactions	--	--	--	--	--	--
Institutional Support	7.0	302.7	334.0	334.0	278.9	278.9
Instructional Services	39.7	1,364.2	1,338.1	1,234.6	1,574.5	1,594.5
IT and Cybersecurity Upgrades and Improvements	--	--	--	--	--	--
Physical Plant/Central Services	4.3	282.0	259.8	259.8	169.6	169.6
Public Service	1.2	39.7	29.7	29.2	46.5	46.5
Research	40.6	1,494.7	1,602.8	1,607.0	1,609.8	1,614.8
Student Aid	0.3	11.1	10.9	10.9	10.5	10.5
Student Services	1.1	49.1	55.3	55.3	43.9	43.9
Capital Improvements	--	--	--	--	--	--
Debt Service	--	--	--	--	--	--
TOTAL	100.0 %	3,821.8	3,921.4	3,821.6	3,963.4	3,988.4

UNIVERSITY OF KANSAS MEDICAL CENTER

Budget Summary – Agency Request

Expenditures by Fund

Expenditures by Fund, FY 2024 – FY 2027 Agency							
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency	
State General Fund							
Capital Renewal Initiative	-- %	\$ 2,250,887	\$ 2,249,980	\$ -	\$ -	\$ -	-
Student Financial Aid	0.2	1,115,194	1,248,700	1,125,106	1,253,656	1,120,150	
Operations	15.4	116,551,128	120,119,944	122,455,276	122,455,276	123,295,760	
Kansas Medical Student Loan	0.6	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171	
KMSL - Psychiatry	0.4	49,785	47,177	3,424,289	3,424,289	-	
OBGYN Medical Student Loans	0.0	906,905	655,313	323,782	323,782	-	
OBGYN Medical Residency	0.0	-	30,000	60,000	60,000	30,000	
Bridging Loans							
Cancer Research Facility	9.1	-	2,353,295	72,646,705	72,646,705	-	
Wichita Residency Program	0.0	-	720,929	29,071	29,071	-	
Specialty Medical Student Loan Program	0.2	-	-	1,913,000	1,913,000	1,913,000	
Stem Cell Therapy Center	0.1	775,138	791,726	800,556	800,556	798,541	
Health Science Center	--	-	-	6,500,000	-	-	
Rural Health Bridging	0.0	140,000	140,000	140,000	140,000	140,000	
Rural Health Bridging - Psychiatry	0.0	10,000	20,000	60,000	60,000	30,000	
Demolition	0.3	942,115	-	2,239,284	2,239,284	-	
Subtotal	26.4 %	\$ 127,229,323	\$ 132,865,235	\$ 216,205,240	\$ 209,833,790	\$ 131,815,622	
EBF	1.6 %	\$ 7,105,622	\$ 4,111,738	\$ 6,200,200	\$ 12,781,200	\$ -	-
Fee Funds							
General Fee Fund (Tuition)	7.5 %	\$ 53,549,878	\$ 48,294,088	\$ 56,680,641	\$ 59,380,054	\$ 56,629,685	
Restricted Fee Fund (Fees)	25.5	179,571,698	209,380,119	190,792,900	202,424,759	248,687,522	
Parking Fee Fund	0.0	27,883	36,461	28,605	24,480	24,480	
Subtotal	33.0 %	\$ 233,149,459	\$ 257,710,668	\$ 247,502,146	\$ 261,829,293	\$ 305,341,687	
Federal Funds							
University Federal Funds	19.3 %	\$ 114,343,126	\$ 135,670,089	\$ 125,644,182	\$ 153,378,367	\$ 151,203,009	
Pell Grant	0.1	681,126	1,005,593	681,126	981,619	981,599	
Educational Opportunity Grant	0.0	25,388	11,067	25,500	8,750	29,333	
College Work Study	0.0	43,417	31,478	77,531	89,521	72,200	
GEER Fund	--	5,674	-	-	-	-	
ARPA Fund	--	649,280	3	-	-	-	
Subtotal	19.4 %	\$ 115,748,011	\$ 136,718,230	\$ 126,428,339	\$ 154,458,257	\$ 152,286,141	
All Other Funds	19.6 %	\$ 116,111,853	\$ 120,968,172	\$ 137,345,929	\$ 155,422,065	\$ 151,220,038	
TOTAL	100.0 %	\$ 599,344,268	\$ 652,374,043	\$ 733,681,854	\$ 794,324,605	\$ 740,663,488	

UNIVERSITY OF KANSAS MEDICAL CENTER

Budget Summary – Agency Request

FY 2026 Analysis

Summary of Agency Budget Request, FY 2026				
	SGF	All Other Funds	Total	FTE Positions
Approved, FY 2026				
1. 2025 SB 125, without Reappropriations	\$ 130,976,319	\$ 511,276,414	\$ 642,252,733	3,821.6
Reappropriations				
2. State General Fund	\$ 85,228,921	\$ -	\$ 85,228,921	--
3. Educational Building Fund	-	6,200,200	6,200,200	--
Subtotal – Approved, with Reappropriations	\$ 216,205,240	\$ 517,476,614	\$ 733,681,854	3,821.6
Supplemental Requests				
No Supplemental Requests	\$ -	\$ -	\$ -	--
Other Changes				
4. Salaries and Wages	\$ (8,332,552)	\$ 13,727,545	\$ 5,394,993	--
5. Contractual Services	8,306,513	24,138,956	32,445,469	--
6. Capital Improvements	(6,500,000)	25,343,788	18,843,788	--
7. All Other Adjustments	154,589	3,803,912	3,958,501	141.8
Subtotal – Other Changes	\$ (6,371,450)	\$ 67,014,201	\$ 60,642,751	141.8
TOTAL	\$ 209,833,790	\$ 584,490,815	\$ 794,324,605	3,963.4

Approved Budget

1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. Select appropriations for this agency include:

- **2025 Pay Plan:** The Legislature approved increasing funding by \$10.5 million, including \$2.2 million SGF, in FY 2026 to implement a legislative pay plan providing an increase of 2.5 percent as a merit pool; and
- **Specialty Medical Student Loan Program:** The Legislature approved \$1.9 million SGF to the newly created Specialty Medical Student Loan Program and added 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.

Reappropriations

2. SGF Reappropriation

The agency reappropriated \$85.2 million in unspent SGF funds from FY 2025 to FY 2026. This includes:

- **Student Financial Aid (\$4,956):** This is funding for student financial aid made available to graduate students; a small amount was left due to the timing of disbursements across the two fiscal years and will be utilized in FY 2026;

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Budget Summary – Agency Request

- **Kansas Medical Scholarship Loan – Psychiatry (\$3.4 million):** These funds are used to provide scholarships to students who agree to practice in rural areas of Kansas for a certain period of time. The amount expensed in a given year is dependent upon the number of psychiatry students and applicants. As of FY 2026, these funds were combined with the OBGYN Medical Student Loan account and funds may also be allocated to OBGYN students;
- **OBGYN Medical Student Loan (\$323,782):** This is a relatively new source of funding and the reappropriation has dropped year-over-year as communication around the availability of the program to students grows. KUMC anticipates spending the full amount of funding and reappropriation in FY 2026;
- **Kansas Bridging Plan (\$30,000):** This program is similar to the Medical Scholarships and Loans - Psychiatry, but is restricted to Kansas residents and available only to doctoral students. Expenses are dependent upon the number of students and applicants;
- **Cancer Research Facility (\$72.7 million):** This is funding provided for a capital project to construct a new Cancer Center that is currently underway with expenses planned through FY 2027;
- **Wichita Residency Program (\$29,071):** These funds were expended in the university's accounting system in FY 2025, however, they were incorrectly billed. This discrepancy was noted and corrected in early FY 2026;
- **Stem Cell Therapy Center (\$834):** This is funding for stem cell research; a small amount was left due to timing of disbursements across the two fiscal years and will be utilized in FY 2026;
- **Health Science Center / Biomedical Center (\$6.5 million):** This capital project to construct the Wichita Biomedical Campus is underway. This amount was transferred to Wichita State at the beginning of FY 2026;
- **Kansas Bridging Plan - OBGYN (\$30,000):** This program is similar to the OBGYN Medical Student Loans, however, it is restricted to Kansas residents and available only to doctoral students; therefore expenses are dependent upon the number of students and applicants; and
- **Demolition (\$2.2 million):** This funding will be used to demolish the Olathe Pavilion. The University also plans to demolish a neighboring building, the Student Center. As these two buildings share utility lines, it is more cost-effective to facilitate simultaneous demolition. The relocation of people and operations is in progress.

3. Educational Building Fund

The agency reappropriated \$6.2 million in unspent SGF funds from FY 2025 to FY 2026. This funding will be used with the annual transfer for rehabilitation and repair projects on the campus.

Other Changes

4. Salaries and Wages

The agency's revised estimate includes an all funds increase of \$5.4 million, including a decrease of \$8.3 million SGF, in FY 2026. The overall increase is primarily due to increased federal funds for sponsored research and clinical contracts during FY 2025. The SGF decrease is largely due to the agency shifting its SGF funding to contractual services in FY 2026.

5. Contractual Services

The agency's revised estimate includes an all funds increase of \$32.4 million, including \$8.3 million SGF, in FY 2026. The overall increase is primarily due to additional administrative charges and shared

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Budget Summary – Agency Request

costs to the main campus, additional storage server for research purposes, and contracts with the University of Kansas Health System, the VA, and other affiliates. In FY 2026, these entities contracted with an additional 59 residents through the agency which contributes to the increased expenditures; however, the associated expenditures are reimbursed by the contracted parties. Additionally, the increase includes costs related to the Cancer Center and utility costs for the Cancer Center and Biomedical Campus.

6. Capital Improvements

The agency's revised estimate includes an increase of \$18.8 million, including a decrease of \$6.5 million SGF, in FY 2026. The overall increase is primarily due to federal grants related to the Cancer Center building currently under construction. Additionally, the increase is due to transfers from KBOR for the Educational Building Fund (\$6.5 million) and the Kansas Campus Restoration Act (\$3.1 million). The SGF decrease is due to the agency transferring \$6.5 million to WSU for construction of the Biomedical Center.

7. All Other Adjustments

The agency's revised estimate includes other adjustments resulting in an increase of \$4.0 million, including an increase of \$154,489 SGF, in FY 2026. The all funds increase is primarily due to commodities increases for research supplies for the Research program related to the increased sponsored research and clinical contracts. The SGF increase is largely due to a transfer of \$128,550 for need-based aid.

The agency's revised estimate also includes an increase of 141.8 FTE positions in FY 2026. This is primarily due to additional headcount in new programs including Hybrid PT, genetics counseling, and significant increases in undergraduate nursing programs, as well as increased for the planned programs on the Biomedical Campus. Additionally, 59.0 of the increased FTE are related to the residents contracted with affiliates, described above.

UNIVERSITY OF KANSAS MEDICAL CENTER

Budget Summary – Agency Request

FY 2027 Analysis

Summary of Agency Budget Request, FY 2027				
	SGF	All Other Funds	Total	FTE Positions
Approved, FY 2026				
2025 SB 125, without Reappropriations	\$ 130,976,319	\$ 511,276,414	\$ 642,252,733	3,821.6
Enhancement Requests				
No Enhancement Requests	\$ -	\$ -	\$ -	--
Agency Changes				
1. Salaries and Wages	\$ (7,952,860)	\$ 15,048,629	\$ 7,095,769	--
2. Contractual Services	8,736,219	18,412,352	27,148,571	--
3. Capital Improvements	8,495	62,693,726	62,702,221	--
4. Fringe Benefits	839,303	-	839,303	--
5. All Other Adjustments	(791,854)	1,416,745	624,891	166.8
Subtotal – Other Changes	\$ 839,303	\$ 97,571,452	\$ 98,410,755	166.8
TOTAL – Agency Request	\$ 131,815,622	\$ 608,847,866	\$ 740,663,488	3,988.4

Agency Changes

1. Salaries and Wages

The agency's request includes an increase of \$7.1 million, including a decrease of \$8.0 million SGF, for FY 2027. This continues the trend of increased sponsored research and clinical contracts and the agency shifting its SGF funding to contractual services expenditures.

2. Contractual Services

The agency's request includes an increase of \$27.2 million, including \$8.7 million SGF, for FY 2027. This continues the contractual service trends identified in FY 2026.

3. Capital Improvements

The agency's request includes an increase of \$67.7 million, including \$8,495 SGF, for FY 2027. The increase is primarily related to the Cancer Center building, with expenditures funded by endowment contributions.

4. Fringe Benefits

The agency's request includes an increase of \$839,303 SGF for fringe benefits for FY 2027. These increases are based on increases in the cost indices and include an increase of \$843,609 for health insurance rates and a decrease of \$4,306 for KPERS rates.

5. All Other Adjustments

The agency's revised estimate includes other adjustments resulting in an increase of \$624,891, including a decrease of \$791,854 SGF, for FY 2027. The agency's revised estimate also includes an increase of 166.8 FTE positions for FY 2027. These adjustments continue the trends identified in FY 2026.