

University of Kansas Medical Center

Title	Agency Requested Budget			Special Committee on State Budget (HB 2434 / SB 315, as Introduced)			Final Approved (HB 2513)		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2026									
Approved									
FY 2026 Approved	\$130,976,319	\$642,252,733	3,821.6	\$130,976,319	\$642,252,733	3,821.6	\$130,976,319	\$642,252,733	3,821.6
1. EBF Reappropriation	-	\$6,200,200	-	-	\$6,200,200	-	-	\$6,200,200	-
2. SGF Reappropriation - Capital Projects	\$81,385,989	\$81,385,989	-	\$81,385,989	\$81,385,989	-	\$81,385,989	\$81,385,989	-
3. SGF Reappropriation - Operations	\$3,842,932	\$3,842,932	-	-	-	-	\$3,748,071	\$3,748,071	-
Subtotal-Approved	\$216,205,240	\$733,681,854	3,821.6	\$212,362,308	\$729,838,922	3,821.6	\$216,110,379	\$733,586,993	3,821.6
Other Changes									
4. Capital Improvements	(\$6,500,000)	\$18,843,788	-	(\$6,500,000)	\$18,843,788	-	(\$6,500,000)	\$18,843,788	-
5. Contractual Services	\$8,306,513	\$32,445,469	-	\$8,306,513	\$32,445,469	-	\$8,306,513	\$32,445,469	-
6. FTE Positions	-	-	141.8	-	-	-	-	-	-
7. Salaries and Wages	(\$8,332,552)	\$5,394,993	-	(\$8,332,552)	\$5,394,993	-	(\$8,332,552)	\$5,394,993	-
8. Vacant Position Lapse	-	-	-	-	-	-	(\$562,865)	(\$562,865)	-
9. All Other Adjustments	\$154,589	\$3,958,501	-	\$154,589	\$3,958,501	-	\$154,589	\$3,958,501	-
Subtotal-Other Changes	(\$6,371,450)	\$60,642,751	141.8	(\$6,371,450)	\$60,642,751	-	(\$6,934,315)	\$60,079,886	-
Total-FY 2026	\$209,833,790	\$794,324,605	3,963.4	\$205,990,858	\$790,481,673	3,821.6	\$209,176,064	\$793,666,879	3,821.6
FY 2027									
Approved									
FY 2026 Approved	\$130,976,319	\$642,252,733	3,821.6	\$130,976,319	\$642,252,733	3,821.6	\$130,976,319	\$642,252,733	3,821.6
Subtotal-Approved	\$130,976,319	\$642,252,733	3,821.6	\$130,976,319	\$642,252,733	3,821.6	\$130,976,319	\$642,252,733	3,821.6
Other Changes									
10. 2027 Pay Plan	-	-	-	-	-	-	\$827,518	\$4,402,285	-
11. Alzheimer's Research	-	-	-	-	-	-	\$5,000,000	\$5,000,000	-
12. Capital Improvements	\$8,495	\$62,702,221	-	\$8,495	\$62,702,221	-	\$8,495	\$62,702,221	-
13. Contractual Services	\$8,736,219	\$27,148,571	-	\$8,736,219	\$27,148,571	-	\$8,736,219	\$27,148,571	-
14. Fringe Benefits	\$839,303	\$839,303	-	\$839,303	\$839,303	-	\$839,303	\$839,303	-
15. FTE Positions	-	-	166.8	-	-	-	-	-	-
16. Salaries and Wages	(\$7,952,860)	\$7,095,769	-	(\$7,952,860)	\$7,095,769	-	(\$7,952,860)	\$7,095,769	-
17. All Other Adjustments	(\$791,854)	\$624,891	-	(\$791,854)	\$624,891	-	(\$791,854)	\$624,891	-
Subtotal-Other Changes	\$839,303	\$98,410,755	166.8	\$839,303	\$98,410,755	-	\$6,666,821	\$107,813,040	-
Total-FY 2027	\$131,815,622	\$740,663,488	3,988.4	\$131,815,622	\$740,663,488	3,821.6	\$137,643,140	\$750,065,773	3,821.6

FY 2026**1. EBF Reappropriation**

Agency Request: Add \$6.2 million EBF to reappropriate funding for capital projects from FY 2025 to FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

2. SGF Reappropriation - Capital Projects

Agency Request: Add \$81.4 million SGF to reappropriate funding for ongoing capital projects, including the Cancer Research Center, Biomedical Center and demolition of buildings in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

3. SGF Reappropriation - Operations

Agency Request: Add \$3.8 million SGF to reappropriate funding for ongoing operating expenditures, primarily for the Specialty Medical Student Loan in FY 2026.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Add \$3.7 million SGF to partially restore reappropriations, by restoring the Specialty Medical Student Loan reappropriation in FY 2026.

4. Capital Improvements

Agency Request: Add \$18.8 million all funds for federal grants for the Cancer Center and KBOR transfers for EBF and KCRA, partially offset by a decrease of \$6.5 million transferred to WSU for the Wichita Biomedical center in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

5. Contractual Services

Agency Request: Add \$32.4 million, including \$8.3 million SGF, for increases associated with shared costs to the main campus, storage server for research, additional contracts with affiliates for 59 residents, and costs related to the Cancer Center and Biomedical Campus in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

6. FTE Positions

Agency Request: Add 141.8 FTE positions for new programs and for expansion of the residency program to an additional hospital in FY 2026.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

7. Salaries and Wages

Agency Request: Add \$5.4 million, partially offset by a decrease of \$8.3 million SGF, primarily due to increased federal funds for sponsored research and clinical contracts in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

8. Vacant Position Lapse

Agency Request: Did not request this action in the Agency's budget submission.
Special Committee Recommendation: Did not recommend this action in the Special Committee on State Budget.
Approved Budget: Delete \$562,865 SGF to eliminate funding for positions which have been vacant for at least 60 calendar days in FY 2026.

9. All Other Adjustments

Agency Request: Add \$4.0 million, including \$154,589 SGF, for miscellaneous adjustments, including commodities increases for research and \$128,550 for need based aid in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

FY 2027**10. 2027 Pay Plan**

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Add \$4,402,285, including \$827,518 SGF, to implement the pay plan approved by the 2026 Legislature for FY 2027.

11. Alzheimer's Research

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Add \$5.0 million SGF for Alzheimer's research and add language requiring a report on the expenditures by the end of FY 2027.

12. Capital Improvements

<i>Agency Request:</i>	Add \$62.7 million, including \$8,495 SGF, for increased expenditures on capital projects, primarily for endowment contributions for the Cancer Center building for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

13. Contractual Services

<i>Agency Request:</i>	Add \$27.2 million, including \$8.7 million SGF, for increases associated with shared costs to the main campus, storage server for research, additional contracts with affiliates for 59 residents, and costs related to the Cancer Center and Biomedical Campus for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

14. Fringe Benefits

<i>Agency Request:</i>	Add \$839,303 SGF for fringe benefit adjustments based on the cost indices for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

15. FTE Positions

<i>Agency Request:</i>	Add 166.8 FTE positions for new programs and for expansion of the residency program to an additional hospital for FY 2027.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

16. Salaries and Wages

<i>Agency Request:</i>	Add \$7.1 million, partially offset by a decrease of \$8.0 million SGF, primarily due to increased federal funds for sponsored research and clinical contracts for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

17. All Other Adjustments

<i>Agency Request:</i>	Add \$624,891, partially offset by a decrease of \$791,854 SGF, for miscellaneous adjustments for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.