

University of Kansas Medical Center

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 126,675,969	\$ 531,804,877	3,764.4	\$ 120,978,323	\$ 532,735,372	3,764.4
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 126,675,969</u>	<u>\$ 531,804,877</u>	<u>3,764.4</u>	<u>\$ 120,978,323</u>	<u>\$ 532,735,372</u>	<u>3,764.4</u>
Governor's Changes:						
2. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 126,675,969</u>	<u>\$ 531,804,877</u>	<u>3,764.4</u>	<u>\$ 120,978,323</u>	<u>\$ 532,735,372</u>	<u>3,764.4</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Health Science Center	\$ -	\$ -	-	\$ 6,500,000	\$ 6,500,000	-
4. Scholarships	-	-	-	1,120,150	1,120,150	-
5. Medical Student Incentives	-	-	-	1,000,000	1,000,000	0.4
6. Cancer Center Report Language	-	-	-	-	-	-
7. Salary Increase	-	-	0.0	1,748,590	8,559,051	-
TOTAL APPROVED	<u>\$ 126,675,969</u>	<u>\$ 531,804,877</u>	<u>3,764.4</u>	<u>\$ 131,347,063</u>	<u>\$ 549,914,573</u>	<u>3,764.8</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 10,368,740	\$ 17,179,201	0.4
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	8.6 %	3.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 10,368,740	\$ 17,179,201	0.4
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	8.6 %	3.2 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 115,861,615	\$ 499,681,901		\$ 117,184,866	\$ 514,232,612	
Aid to Local Units	-	-		-	-	
Other Assistance	6,876,854	7,899,274		7,662,197	8,724,678	
Capital Improvements	3,937,500	24,223,702		6,500,000	26,957,283	
TOTAL APPROVED	<u>\$ 126,675,969</u>	<u>\$ 531,804,877</u>		<u>\$ 131,347,063</u>	<u>\$ 549,914,573</u>	

1. The agency did not request any changes to its budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$6.5 million SGF for the Health Science Center joint project between the University of Kansas Medical Center (KUMC) and Wichita State University for FY 2024.
4. The Legislature added \$1.1 million SGF for scholarships at KUMC for FY 2024.
5. The Legislature added \$1.0 million SGF for OB-GYN Medical Student Loans (\$943,000) and OB-GYN Medical Residency Bridging Loans (\$30,000), as well as 0.4 FTE position to administer the loans and programs (\$27,000), for FY 2024. This adjustment supports provisions of Senate Sub. for HB 2060 concerning medical student incentives at KUMC.
6. The Legislature added language directing the agency to review funding for the University of Kansas Cancer Center Building, including the need for additional state moneys to leverage private funding for construction of the center. The agency must submit a report on its findings to the 2024 Legislature.
7. The Legislature added \$8.6 million, including \$1.7 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.