

POSTSECONDARY EDUCATION SYSTEMWIDE

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ 891,864,612	\$ 1,012,089,683	\$ 1,012,089,683	\$ 1,191,664,134	\$ 1,060,682,386
Federal Funds	517,815,832	451,379,966	451,379,966	458,062,940	458,062,940
All Other Funds	1,781,884,628	1,901,893,697	1,901,893,697	1,911,740,170	1,911,740,170
<i>Subtotal</i>	<u>\$ 3,191,565,072</u>	<u>\$ 3,365,363,346</u>	<u>\$ 3,365,363,346</u>	<u>\$ 3,561,467,244</u>	<u>\$ 3,430,485,496</u>
Capital Improvements:					
State General Fund	\$ 2,207,093	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 30,000,000
Federal Funds	2,016,513	33,500	33,500	33,500	33,500
All Other Funds	129,986,224	167,106,319	167,106,319	160,911,776	160,911,776
<i>Subtotal</i>	<u>\$ 134,209,830</u>	<u>\$ 212,139,819</u>	<u>\$ 212,139,819</u>	<u>\$ 205,945,276</u>	<u>\$ 190,945,276</u>
TOTAL	<u>\$ 3,325,774,902</u>	<u>\$ 3,577,503,165</u>	<u>\$ 3,577,503,165</u>	<u>\$ 3,767,412,520</u>	<u>\$ 3,621,430,772</u>
Percentage Change:					
State General Fund	8.4 %	18.2 %	18.2 %	17.0 %	3.2 %
All Funds	7.7 %	7.6 %	7.6 %	5.3 %	1.2 %
FTE Positions	19,087.5	19,505.7	19,505.7	19,507.7	19,507.7

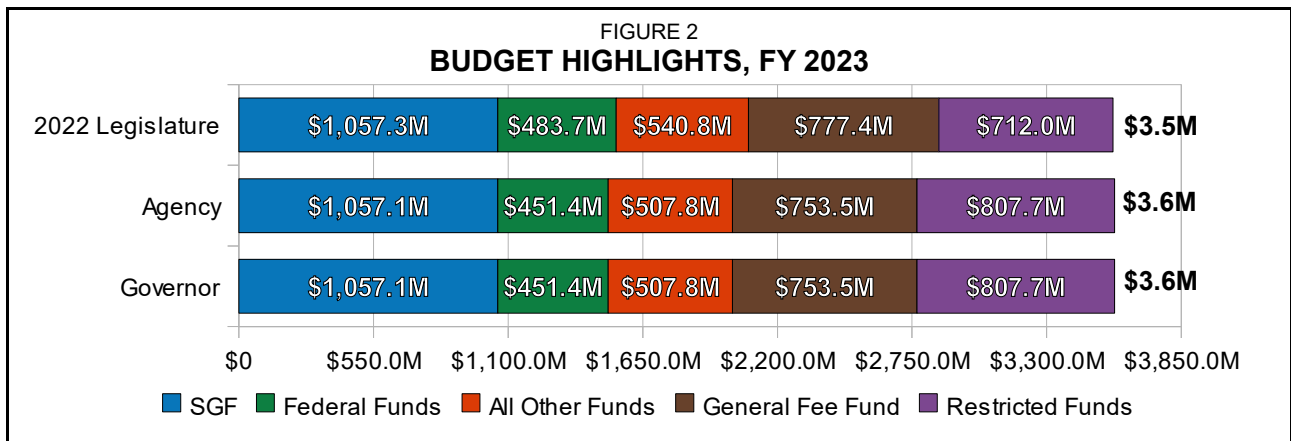
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Postsecondary Education Systemwide summarizes state expenditures for higher education. The State operates six state universities under the control of the Board of Regents. The state universities are divided into nine budget units. Separate analysis for each of these units follow this overview. The State also provides financial assistance to local postsecondary educational institutions and student financial aid through the budget of the Board of Regents. Only the State's share of the local postsecondary educational institutions' budgets are reflected in the state budget.

EXECUTIVE SUMMARY

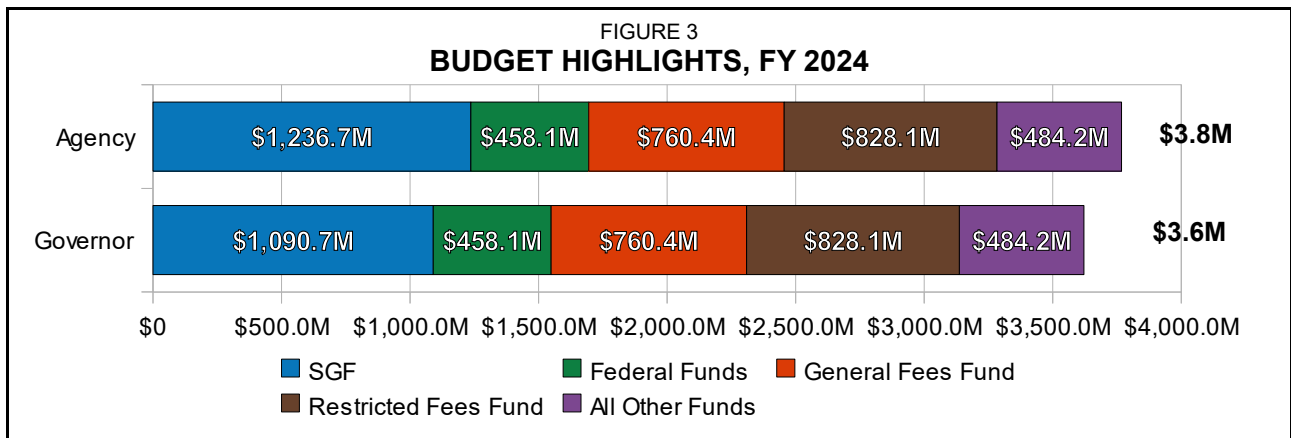
The 2022 Legislature approved a budget of \$3.5 billion, including \$1.1 billion from the State General Fund (SGF), for Postsecondary Education Systemwide for FY 2023. Two adjustments have been made subsequently to that amount, which change the current year approved amount without any legislative action required:

- **REAPPROPRIATIONS.** There is \$10.4 million in SGF moneys that has reappropriated from FY 2022 into FY 2023. Of the reappropriated funds, \$8.0 million is from scholarships including \$5.7 million from the Kansas Promise Act. Of the remaining reappropriated funds, \$1.3 million is in University of Kansas Medical programs and \$1.0 million is in Wichita State University aviation research.
- **EDUCATIONAL BUILDING FUND REAPPROPRIATIONS.** There is \$45.8 million in Educational Building Fund moneys reappropriated from FY 2022 into FY 2023.



The **agency** submitted a revised estimate of \$3.6 billion, including \$1.1 billion SGF, in FY 2023. This is an increase of \$66.1 million, or 1.9 percent, above the approved amount from all funding sources. The expenditure increases are primarily in salaries and wages (\$47.3 million), contractual services (\$49.7 million), capital outlay (\$24.0 million) and other assistance (\$13.9 million) with partially offsetting decreases in commodities (\$3.6 million) and aid to local units (\$57.3 million). The major increase in expenditures is in restricted fees funds of \$96.0 million.

The **Governor** concurs with the agencies' revised estimates in FY 2023.



The **agency** requests \$3.8 billion, including \$1.2 billion SGF, for FY 2024. This is an increase of \$189.9 million, or 5.3 percent, above the FY 2023 revised estimate. This increase is primarily in aid to local units (\$95.8 million) and other assistance (\$85.5 million) compared to the agencies' revised FY 2023 budget. The SGF increase is primarily due to an increase of \$179.6 million for enhancement requests totaling \$253.0 million. The request includes a \$20.0 million joint request from Wichita State University and the University of Kansas Medical Campus, \$850,000 for the Hero Act Scholarship, \$45.0 million for renewal and demolition, and \$78.0 million for state investment in infrastructure to modernize campuses.

The **Governor** recommends \$3.6 billion, including \$1.1 billion SGF, for FY 2024. This is a decrease of \$146.0 million SGF, or 3.9 percent, below the agencies' request. The decrease is primarily due reduced expenditures in aid to local units (\$91.8 million) and other assistance (\$39.2 million).

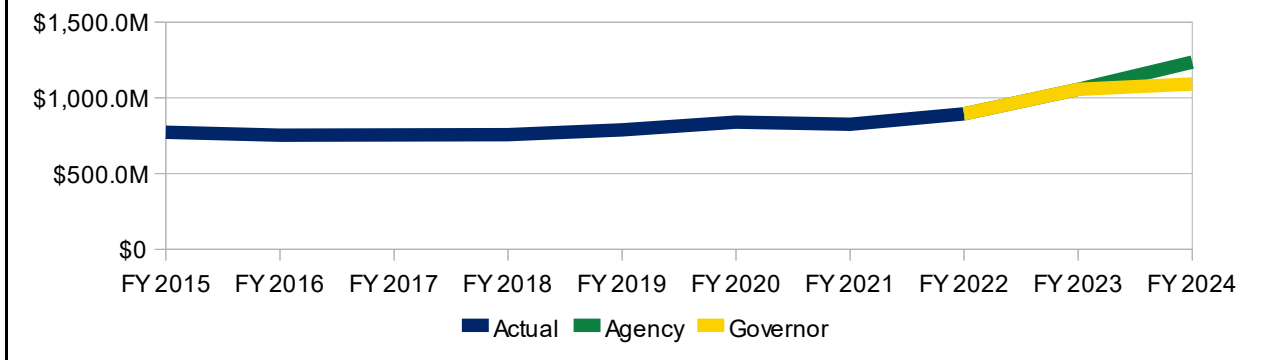
EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Salaries and Wages	\$ 1,763,836,229	\$ 1,921,741,323	\$ 1,921,741,323	\$ 1,934,417,353	\$ 1,934,417,353
Contractual Services	593,731,178	611,610,257	611,610,257	620,523,593	620,523,593
Commodities	108,018,543	101,797,478	101,797,478	99,259,709	99,259,709
Capital Outlay	88,449,037	111,059,982	111,059,982	108,556,101	108,556,101
Debt Service Interest	27,195,923	29,153,613	29,153,613	27,388,155	27,388,155
<i>Subtotal</i>	<i>\$ 2,581,230,910</i>	<i>\$ 2,775,362,653</i>	<i>\$ 2,775,362,653</i>	<i>\$ 2,790,144,911</i>	<i>\$ 2,790,144,911</i>
Aid to Local Units	218,496,484	237,109,201	237,109,201	332,959,072	241,164,934
Other Assistance	391,837,678	352,891,492	352,891,492	438,363,261	399,175,651
<i>Subtotal-Operating</i>	<i>\$ 3,191,565,072</i>	<i>\$ 3,365,363,346</i>	<i>\$ 3,365,363,346</i>	<i>\$ 3,561,467,244</i>	<i>\$ 3,430,485,496</i>
Capital Improvements	77,214,109	163,878,035	163,878,035	157,339,135	142,339,135
Debt Service Principal	56,995,721	48,261,784	48,261,784	48,606,141	48,606,141
TOTAL	\$ 3,325,774,902	\$ 3,577,503,165	\$ 3,577,503,165	\$ 3,767,412,520	\$ 3,621,430,772
Financing:					
State General Fund	\$ 894,071,705	\$ 1,057,089,683	\$ 1,057,089,683	\$ 1,236,664,134	\$ 1,090,682,386
General Fees Fund	724,359,199	753,508,455	753,508,455	760,408,974	760,408,974
Restricted Fees Funds	779,986,248	807,728,546	807,728,546	828,080,665	828,080,665
Federal Funds	519,832,345	451,413,466	451,413,466	458,096,440	458,096,440
All Other Funds	407,525,405	507,763,015	507,763,015	484,162,307	484,162,307
TOTAL	\$ 3,325,774,902	\$ 3,577,503,165	\$ 3,577,503,165	\$ 3,767,412,520	\$ 3,621,430,772
FTE Positions	19,087.5	19,505.7	19,505.7	19,507.7	19,507.7

STATE GENERAL FUND

FIGURE 5
STATE GENERAL FUND EXPENDITURES, FY 2015 – FY 2024



For Postsecondary Education Systemwide, SGF expenditures increased by \$69.0 million, or 8.4 percent, from FY 2021 to FY 2022. SGF expenditures have increased by \$163.2 million, or 18.2 percent, from FY 2022 to FY 2023. The increase can be attributed to legislative changes including increases to salaries and wages (\$24.1 million), capital improvements and demolition (\$45.0 million), the university operating grant (\$37.5 million), scholarships (\$20.5 million), and increased funding for community and technical colleges (\$21.4 million).

FY 2023 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2022 Legislature	\$ 1,046,551,389	\$ 2,408,626,389	\$ 3,455,177,778	19,205.6
1. SGF Reappropriations	10,418,294	-	10,418,294	--
2. EBF Reappropriations	-	45,849,146	45,849,146	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 1,056,969,683</u>	<u>\$ 2,454,475,535</u>	<u>\$ 3,511,445,218</u>	<u>19,205.6</u>
Agency Revised Estimate:				
3. Supplemental - Hero's Scholarship Act	\$ 150,000	\$ -	\$ 150,000	
4. All Other Adjustments	(30,000)	65,937,947	65,907,947	300.1
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 1,057,089,683</u>	<u>\$ 2,520,413,482</u>	<u>\$ 3,577,503,165</u>	<u>19,505.7</u>
Governor's Recommendation:				
5. No Changes	\$ -	\$ -	\$ -	--
TOTAL	<u><u>\$ 1,057,089,683</u></u>	<u><u>\$ 2,520,413,482</u></u>	<u><u>\$ 3,577,503,165</u></u>	<u><u>19,505.7</u></u>

LEGISLATIVE APPROVED

The 2022 Legislature approved a budget of \$3.5 billion, including \$1.1 billion SGF, for Postsecondary Education Systemwide for FY 2023. Two adjustments have been made subsequently to that amount, which changes the current year approved amount without any legislative action required:

1. **REAPPROPRIATIONS.** There is \$10.4 million in SGF moneys that have reappropriated from FY 2022 to FY 2023. Of the reappropriated funds, \$8.0 million is from scholarships, including \$5.7 million from the Kansas Promise Act. Of the remainder of the reappropriated funds, \$1.3 million is in University of Kansas Medical programs, and \$1.0 million is in Wichita State University aviation research.
2. **EDUCATIONAL BUILDING FUND REAPPROPRIATIONS.** There is \$45.8 million in Educational Building Fund moneys reappropriated from FY 2022 into FY 2023.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$3.6 billion, including \$1.1 billion SGF, in FY 2023. This is an increase of \$66.1 million, or 1.9 percent, above the approved amount from all funding sources. The expenditure increases are primarily in salaries and wages (\$47.3 million), contractual services (\$49.7 million), capital outlay (\$24.0 million) and other assistance (\$13.9 million) with partially offsetting decreases in commodities (\$3.6 million), and aid to local units (\$57.3 million). The major increase in revenue is in restricted fees funds of \$96.0 million

The **agency** request includes the following adjustments:

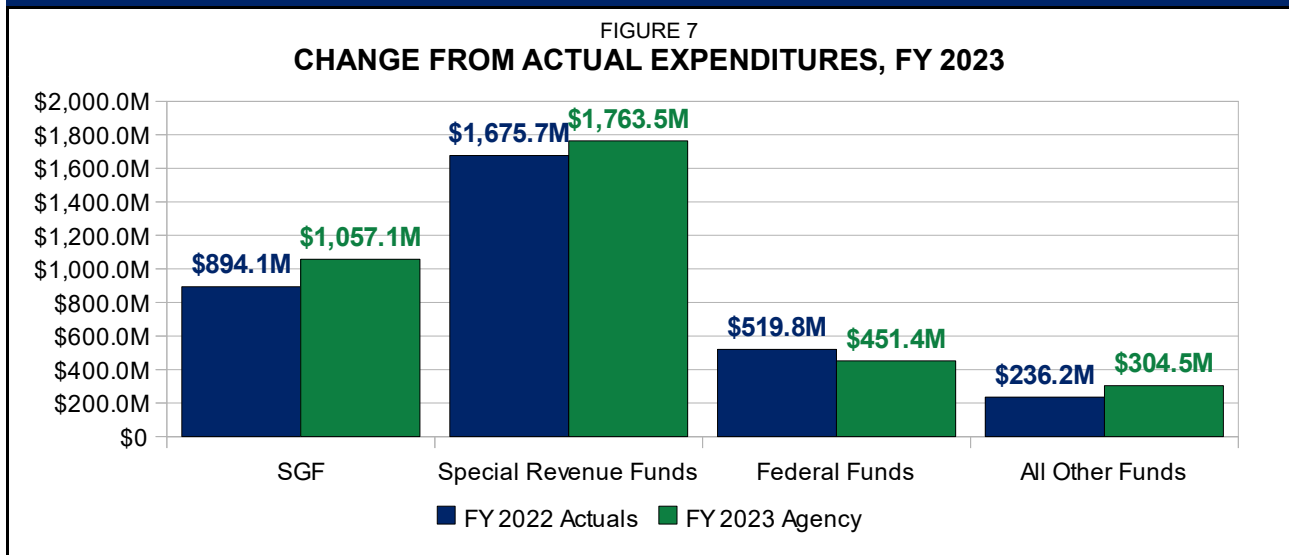
3. **SUPPLEMENTAL – HERO'S SCHOLARSHIP ACT.** The Board of Regents submits a \$150,000 SGF supplemental request for the Hero's Act Scholarship, which provides financial aid to Kansas educational institutions.
4. **OTHER ADJUSTMENTS.** Other adjustments include an all funds increase of \$65.9 million, including a reduction of \$30,000 SGF. The increase is reflected in restricted fee funds (\$92.8 million), partially offset by reductions in federal funds expenditures.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agencies' revised estimate in FY 2023.

5. **NO CHANGES.** The Governor concurs with the agencies' revised estimate in FY 2023.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$3.6 billion, including \$1.1 billion SGF, in FY 2023. This is an all funds increase of \$251.7 million, or 7.6 percent, including an SGF increase of \$163.0 million, or 18.2 percent, above the actual expenditures in FY 2022. The all funds increase includes a \$157.9 million increase in salaries and wages, a \$22.6 million increase in capital outlay, a \$18.6 million increase in aid to local units of government, and a \$86.7 million increase in capital improvements. This increase is partially offset by decreased expenditures for other assistance and debt service principal payments.

The SGF expenditure increase in FY 2023 includes \$24.0 million for salary increases as part of a 5.0 percent statewide salary increase, \$19.0 million for the Comprehensive Grant program, \$21.0 million for community and technical college funding, and \$45.0 million for capital renewal and demolition projects. The increase also includes \$45.8 million, all from the Education Building Fund, in moneys that reappropriated from FY 2022 into FY 2023 for rehabilitation and repair of university facilities.

FY 2024 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2024

	Special Revenue		All Funds	FTE
	SGF	Funds		
Agency Revised Estimate, FY 2023	\$ 1,057,089,683	\$ 2,520,413,482	\$ 3,577,503,165	19,505.7
Agency Request:				
1. Building Talent Pipeline	\$ 78,932,975	\$ -	\$ 78,932,975	--
2. Protect State Investments State University Operations	25,416,212	-	25,416,212	--
3. Hero's Scholarship Act	700,000	-	700,000	--
4. KSU 105 : Building a Future	25,000,000	-	25,000,000	--
5. KUMC & WSU Request – Wichita HSEC	20,000,000	-	20,000,000	--
6. ESU Request	1,910,000	-	1,910,000	--
7. PSU Request	10,000,000	-	10,000,000	--
8. FHSU Request	6,000,000	-	6,000,000	--
9. Washburn Request	890,000	-	890,000	--
10. Technical College	13,000,000	-	13,000,000	--
11. Community College Request	6,900,000	-	6,900,000	--
12. Continued Facility Renewal	35,000,000	-	35,000,000	--
13. Continued Facility Demolition	10,000,000	-	10,000,000	--
14. Cybersecurity and IT Infrastructure	20,000,000	-	20,000,000	--
15. All Other Adjustments	(74,174,736)	10,334,904	(63,839,832)	2.0
<i>Subtotal–Agency Estimate</i>	<i>\$ 1,236,664,134</i>	<i>\$ 2,530,748,386</i>	<i>\$ 3,767,412,520</i>	<i>19,507.7</i>
Governor's Recommendation:				
16. Building Talent Pipeline	\$ (45,995,275)	\$ -	\$ (45,995,275)	--
17. Protect State Investments State University Operations	(3,146,473)	-	(3,146,473)	--
18. Hero's Scholarship Act	(700,000)	-	(700,000)	--
19. KSU 105: Building a Future	(20,000,000)	-	(20,000,000)	--
20. KUMC & WSU Request – Wichita HSEC	(20,000,000)	-	(20,000,000)	--
21. ESU Request	(300,000)	-	(300,000)	--
22. PSU Request	(6,000,000)	-	(6,000,000)	--
23. FHSU Request	(6,000,000)	-	(6,000,000)	--
24. Washburn Request	(440,000)	-	(440,000)	--
25. Technical College	(6,500,000)	-	(6,500,000)	--
26. Community College Request	(6,900,000)	-	(6,900,000)	--
27. Continued Facility Renewal	(15,000,000)	-	(15,000,000)	--
28. Continued Facility Demolition	-	-	-	--
29. Cybersecurity and IT Infrastructure	(15,000,000)	-	(15,000,000)	--
TOTAL	\$ 1,090,682,386	\$ 2,530,748,386	\$ 3,621,430,772	19,507.7

AGENCY REQUEST

The **agency** requests \$3.8 billion, including \$1.2 billion SGF, for FY 2024. This is an increase of \$189.9 million, or 5.3 percent, including \$12.6 million, or 0.7 percent SGF, above the FY 2023 revised estimate.

The **agency** request includes the following adjustments:

1. **BUILDING TALENT PIPELINE.** The Board of Regents requests \$78.9 million SGF for greater state investment in the universities infrastructure, which will modernize the

campuses to serve the needs of the new economy and foster partnerships with private industry to the benefit of students and businesses.

2. **PROTECT STATE INVESTMENT.** The Board of Regents requests \$25.4 million SGF to maintain and update the campus operating cost of IT infrastructure including hardware, software, network, and cybersecurity.
3. **HERO'S SCHOLARSHIP ACT.** The Board of Regents requests an additional \$700,000 for a total request of \$850,000 SGF for the continued investment for eligible parties to enroll at institutions of higher education with no charge for tuition fees. This appropriation is similar to the request in FY 2023.
4. **KSU 105 BUILDING A FUTURE.** The Board of Regents requests \$25.0 million SGF for Kansas State University (KSU) Ag Innovation and Interdisciplinary Program, BioManufacturing Program, and the K-State 105 initiative, which focuses on enhancing the university presence and building on the university roles as a leader among all 105 counties.
5. **KUMC AND WSU REQUEST – WICHITA HSEC.** The Board of Regents requests \$20.0 million SGF on behalf of Wichita State University (WSU) and the University of Kansas Medical Center (KUMC) to jointly construct a new Health Science Education Center (HSEC) in Wichita.
6. **ESU REQUEST – PILLIAR 3 & CYBERSECURITY.** The Board of Regents requests \$1.9 million SGF for the SMART Kansas 21 Teacher Recruitment Pillar, Prophet Aquatic Research and Outreach Center, and the Cybersecurity Center at the Emporia State School of Business.
7. **PSU REQUEST – BUILDING FUTURE PILLIARS.** The Board of Regents requests \$10.0 million SGF for multiple Building Future Pillars projects which include Center for Emerging Technologies, Global Center for STEM and Technical Education, National Center for Micropolitan Studies, and a one-time expense match funds.
8. **FHSU REQUEST – CENTER FOR STUDENT SUCCESS.** The Board of Regents requests \$6.0 million for a one time expense to eliminated student fee for the Center for Student Success.
9. **WASHBURN REQUEST – CYBERSECURITY.** The Board of Regents requests \$890,000 to maintain support for the internal network security improvements at Washburn University.
10. **POSTSECONDARY TECHNICAL EDUCATION AUTHORITY.** The Board of Regents request \$13.0 million to maintain the internal network security for the community and technical colleges.
11. **COMMUNITY COLLEGES.** The Board of Regents request \$6.9 million for designated community colleges to receive funding for CTE capital outlay.
12. **CONTINUED FACILITY RENEWAL.** The Board of Regents requests \$35.0 million SGF to engage the State as a partner with the Board's capital renewal initiative as a boost to improvements to the state university facilities. The funds will be used by each university dependent on their refined capital priorities based on the Board's Facilities Capital

Renewal Initiative and focus on renovation, infrastructure modernization, and building systems upgrades.

13. **CONTINUED DEMOLITION.** The Board of Regents requests \$10.0 million SGF for the purpose of demolishing obsolete facilities at the state universities and Washburn University. These appropriations will continue the work to resize campuses and to reduce deferred maintenance projects.
14. **CYBERSECURITY INITIATIVE.** The Board of Regents requests \$20.0 million SGF for a Cybersecurity and IT infrastructure initiative that would be used to reduce security and operating risk that the universities face while updating and maintaining the current infrastructure.
15. **ALL OTHER ADJUSTMENTS.** There is a decrease of \$63.9 million, including a decrease of \$74.2 million SGF, in other adjustments. The decrease is mainly in restricted fee funds attributable to reduced revenue from student enrollment. There are decreases of \$6.3 million in the Educational Building Fund, \$9.0 million in the Digital Transformation Fund, and \$13.5 million from the federal Education Opportunity Act.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$3.6 billion, including \$1.1 billion SGF, for FY 2024. This is a decrease of \$146.0 million SGF, or 3.9 percent, below the agencies' request. The decrease is primarily due to reduced expenditures in aid to local units (\$91.8 million) and other assistance (\$39.2 million), which is attributable to deletions or partial adoptions of agency enhancement requests.

16. **BUILDING TALENT PIPELINE.** The Governor partially adopts the recommendation for the Building Talent Pipeline and deletes \$46.0 million, for a total enhancement of \$32.9 million for FY 2024. The recommendation deletes the recommendations for Strategic Enrollment Management and Student Recruitment Initiatives (\$8.5 million), expanded distinguished faculty program (\$30.0 million), Washburn Brite Center (\$195,275), CTE Outlay Aid (\$3.8 million), and technical college salary pilot (\$3.5 million) (Item 1).
17. **PROTECT STATE INVESTMENT.** The Governor partially adopts the recommendation for the agencies enhancement and deletes \$3.1 million, for a total enhancement of \$21.7 million for FY 2024. (Item 2).
18. **HERO'S SCHOLARSHIP ACT.** The Governor partially adopts the recommendation for the Kansas Hero's Scholarship Act and deletes \$700,000, to maintain the funding at \$150,000, which is the same as the FY 2023 amount (Item 3).
19. **KSU 105 BUILDING A FUTURE.** The Governor partially adopts the agency request for KSU 105 and deletes \$20.0 million. The Governor recommends \$5.0 million for the KSU Biomanufacturing Training and Education Center (Item 4).
20. **KUMC AND WSU REQUEST – WICHITA HSEC.** The Governor does not recommend adoption of this request (Item 5).
21. **ESU REQUEST – PILLIAR 3 & CYBERSECURITY.** The Governor partially adopts the recommendation and deletes \$300,000 for a total enhancement of \$1.6 million. The Governor deleted \$300,000 for the Prophet Aquatic Research and Outreach Center (Item 6).

22. **PSU REQUEST – BUILDING FUTURE PILLIARS.** The Governor partially adopts the recommendation and deletes \$6.0 million, for a total recommendation of \$4.0 million. The Governor recommends funding of the National Center for Micropolitan Studies at \$4.0 million (Item 7).
23. **FHSU REQUEST – CENTER FOR STUDENT SUCCESS.** The Governor does not recommend adoption of this request (Item 8).
24. **WASHBURN REQUEST – CYBERSECURITY.** The Governor partially adopts this request and deletes \$440,000 for a total recommendation of \$450,000 for FY 2024 (Item 9).
25. **POSTSECONDARY TECHNICAL EDUCATION AUTHORITY.** The Governor partially adopts this request and deletes \$6.5 million for a total recommendation of \$6.5 million for FY 2024 (Item 10).
26. **COMMUNITY COLLEGES.** The Governor does not recommend adoption of this request (Item 11).
27. **CONTINUED FACILITY RENEWAL.** The Governor partially adopts this request and deletes \$15.0 million for a total recommendation of \$20.0 million for facility renewal for FY 2024 (Item 12).
28. **CONTINUED DEMOLTION.** The Governor concurs with this request (Item 13).
29. **CYBESECURITY INITIATIVE.** The Governor partially adopts this request and deletes \$15.0 million for a total recommendation of \$5.0 million for FY 2024 (Item 14).

ENHANCEMENT REQUESTS

The Board of Regents is requesting thirteen items totaling \$254.0 million SGF for state universities, community and technical colleges, student scholarships, capital improvements, and the Board office.

ENHANCEMENT REQUESTS FOR FY 2024		
Item	SGF	
1. Building a Talent Pipeline	\$	78,932,975
2. Protect State Investment State University Operations		45,416,212
3. KUMC and WSU Health Science Education Center		20,000,000
4. KSU 105 : Building A Future Pillar		25,000,000
5. Hero's Scholarship Act		850,000
6. ESU Request		1,910,000
7. PSU Request		10,000,000
8. FSHU Request		6,000,000
9. Washburn Request		890,000
10. Technical College Request		13,000,000
11. Community College Request		6,900,000
12. Continued Facility Renewal		35,000,000
13. Continued Facility Demolition		10,000,000
TOTAL	\$	253,899,187

Request 1: The Board of Regents requests \$78.9 million SGF for greater state investment in the universities infrastructure, which will modernize the campuses to serve the needs of the new economy and foster partnerships with private industry to the benefit of students and businesses.

The Governor recommends partial adoption of this request, which includes \$20.0 million for scholarships, \$4.0 million for micro-internships, \$8.5 million to improve student outcomes, and \$437,700 for a program Washburn.

Request 2: The Board of Regents requests \$45.4 million SGF to account for inflationary effects on employee fringe benefits, utilities, and other operating costs, as well as maintain and update campus IT infrastructure including hardware, software, network, and cybersecurity.

The Governor recommends partial adoption of this request, which includes \$21.7 million for state university inflation, \$437,700 for Washburn inflation, and \$5.0 million for state university IT and cybersecurity, and \$450,000 for Washburn IT and cybersecurity.

Request 3: The Board of Regents requests \$20.0 million SGF on behalf of Wichita State University and the University of Kansas Medical Center to jointly construct a new Health Science Education Center (HSEC) in Wichita. The joint request consists of \$10.0 million for each institution.

The Governor does not recommend adoption of this request

Request 4: The Board of Regents requests \$25.0 million SGF for KSU Agriculture Innovation and Interdisciplinary Program, BioManufacturing Program, and the K-State 105 initiative, which focuses on enhancing the university presence and building on the university role as a leader among all 105 counties.

The Governor recommends partial adoption of this request, which includes a total of \$5.0 million for the BioManufacturing Program at KSU.

Request 5: The Board of Regents requests \$850,000 SGF for Hero's Scholarship Act, which provides continued investment for eligible parties to enroll at institutions of higher education with no charge for tuition fees. This appropriation is similar to the request in FY 2023.

The Governor recommends partial adoption of this request, which includes \$150,000 for tuition waivers.

Request 6: The Board of Regents requests \$1.9 million SGF for the SMART Kansas 21 Teacher Recruitment Pillar, Prophet Aquatic Research and Outreach Center, and the Cybersecurity Center at the Emporia State School of Business.

The Governor recommends partial adoption of this request, which includes \$1.1 million for a Cybersecurity Center and \$510,000 for the SMART Kansas 21 Initiative at ESU.

Request 7: The Board of Regents requests \$10.0 million SGF for multiple Building Future Pillars projects which include Center for Emerging Technologies, Global Center for STEM and Technical Education, National Center for Micropolitan Studies, and a one-time expense in match funds for a National Institute for Materials Advancement (NIMA) facility.

The Governor recommends partial adoption of this request, which includes \$4.0 million for the NIMA facility.

Request 8: The Board of Regents requests \$6.0 million for a one time expense to eliminated student fee for the Center for Student Success attached to the Memorial Union at Fort Hays State University.

The Governor does not recommend adoption of this request.

Request 9: The Board of Regents requests \$890,000 to maintain support for the internal network security improvements at Washburn University.

The Governor recommends partial adoption of this request, which includes one-time funding of \$450,000

Request 10: The Board of Regents request \$13.0 million to maintain the internal data network security for the community and technical colleges.

The Governor recommend partial adoption of this request, which includes one-time funding of \$6.5 million.

Request 11: The Board of Regents requests \$6.9 million for capital outlay and advisers at community colleges for K-12 students.

The Governor does not recommend adoption of this request.

Request 12: The Board of Regents requests \$35.0 million SGF to continue Board's capital renewal initiative as a boost to improvements to the state university facilities. The funds will be used by each university dependent on their refined capital priorities, based on the Board's Facilities Capital Renewal Initiative, and focus on renovation, infrastructure modernization, and building systems upgrades.

The Governor recommends partial adoption of this request, which includes a total of \$20.0 million for capital renewal.

Request 13: The Board of Regents requests \$10.0 million SGF for demolition of obsolete facilities at the state universities and Washburn University. This funding will continue the work to resize campuses and to reduce deferred maintenance projects.

The Governor recommends adoption of this request.

STATE GENERAL FUND OPERATING BUDGET

STATE GENERAL FUND OPERATING BUDGET					
	Actual FY 2022	Agency Estimate FY 2023	Gov. Rec. FY 2023	Agency Request FY 2024	Gov. Rec. FY 2024
Emporia State University	\$ 34,818,733	\$ 37,828,283	\$ 37,828,283	\$ 37,305,144	\$ 37,305,144
Fort Hays State University	36,867,679	41,699,826	41,699,826	40,680,599	40,680,599
Kansas State University	115,240,442	126,639,633	126,639,633	125,270,825	125,270,825
KSU-ESARP	50,647,247	53,971,935	53,971,935	54,329,795	54,329,795
KSU-Veterinary Medical Center	15,421,506	17,364,344	17,364,344	17,482,091	17,482,091
Pittsburg State University	38,293,310	42,299,207	42,299,207	41,677,825	41,677,825
University of Kansas	145,728,207	162,663,040	162,663,040	161,454,905	161,454,905
KU Medical Center	113,831,778	122,738,469	122,738,469	120,978,323	120,978,323
Wichita State University	84,171,471	102,004,617	102,004,617	99,948,384	99,948,384
<i>Subtotal</i>	\$ 635,020,373	\$ 707,209,354	\$ 707,209,354	\$ 699,127,891	\$ 699,127,891
Technical Colleges Capital Outlay	\$ 71,585	\$ 4,871,585	\$ 4,871,585	\$ 1,071,585	\$ 1,071,585
Washburn University	13,110,987	14,000,000	14,000,000	14,000,000	14,000,000
Non-Tiered Course Credit Hour Grant	79,995,039	95,407,915	95,407,915	95,407,915	95,407,915
Postsecondary Tiered Technical Education State Aid	60,967,448	66,064,478	66,064,478	66,064,478	66,064,478
Adult Basic Education	1,457,031	1,457,031	1,457,031	1,457,031	1,457,031
Postsecondary Operating Grant	-	-	-	188,049,187	72,767,439
Other Enhancements	-	-	-	-	-
<i>Subtotal</i>	\$ 155,602,090	\$ 181,801,009	\$ 181,801,009	\$ 366,050,196	\$ 250,768,448
TOTAL	\$ 790,622,463	\$ 889,010,363	\$ 889,010,363	\$ 1,065,178,087	\$ 949,896,339

The **postsecondary educational institutions**, which include the state universities, community colleges, technical colleges, and Washburn University, request \$1.1 billion SGF for operating budgets for FY 2024. This is an increase of \$141.2 million, or 15.2 percent, above the revised estimate for FY 2023. The increase is primarily due to enhancement requests of \$253.9 million and additional expenditures for salaries and wages fringe benefits.

The **Governor** recommends expenditures of \$949.9 million SGF. This is a decrease of \$115.3 million, or 10.8 percent, below the agencies' FY 2024 request. This decrease is primarily attributable to the Governor not fully recommending all of the agencies' enhancement requests.

TECHNICAL COLLEGES CAPITAL OUTLAY. The **Board of Regents** requests \$1.1 million for FY 2024 for the Technical Colleges Capital Outlay.

The **Governor** concurs with the agencies' request for FY 2024.

MUNICIPAL UNIVERSITY OPERATING GRANT. The **Board of Regents** requests \$14.0 million for FY 2024 for the Municipal University Operating Grant. SB 345 (1999) applies the same funding formula for state support for Washburn University as is used for community colleges.

The **Governor** concurs with the agencies' request for FY 2024.

COMMUNITY AND TECHNICAL COLLEGE OPERATING GRANTS. The **Board of Regents** requests \$95.4 million SGF for FY 2024 for non-tiered course credit hour grants for general education and \$66.1 million for postsecondary tiered technical education state aid for technical education courses to support the 19 community colleges and 7 technical colleges in the state.

The **Governor** concurs with the agencies' request for FY 2024.

ADULT BASIC EDUCATION. The **Board of Regents** requests \$1.5 million SGF, to support the 30 adult education centers in the state for FY 2024. The request is the same amount as the FY 2023 revised estimate.

The **Governor** concurs with the agencies request for FY 2024.

POST SECONDARY OPERATING GRANT. The **Board of Regents** requests \$188.1 million for the postsecondary operating grant.

The **Governor** recommends expenditures of \$72.7 million. This is a decrease of \$115.2 million, or 61.0 percent, below the agencies' FY 2024 request.

OTHER STATE FUNDING

The **Board of Regents** and **universities** request \$4.5 million from the other centrally appropriated state funds for the benefit of the universities from the Economic Development Initiatives Fund and the State Water Plan Fund for FY 2024.

ECONOMIC DEVELOPMENT INITIATIVES FUND

The following are the budgeted expenditures from the Economic Development Initiatives Fund for the Board of Regents:

- \$2.5 million for technical education capital outlay;
- \$179,284 for the Technology Innovation and Internship program;
- \$993,265 for the Experimental Program to Stimulate Competitive Research;
- \$500,000 for community college comparative grants; and
- \$307,939 for research at Kansas State University–Extension Systems and Agricultural Research Programs.

STATE WATER PLAN FUND

The following is the budgeted expenditures from the State Water Plan Fund for the University of Kansas:

- \$26,841 for the Kansas Geological Survey at the University of Kansas.

The **Governor** concurs with the agencies' request for FY 2024.

STATE UNIVERSITIES

TUITION AND GENERAL FEES. State university tuition and fees are set with the approval of the Board of Regents. With the exception of certain designated fees credited to restricted use funds, tuition and general fees are credited to the General Fees Fund of each institution. Although subject to appropriation, under the State University Operating Grant Plan, the General Fees Fund moneys are appropriated to the institutions without an expenditure limit, permitting maximum flexibility in the use of those funds. For FY 2023, the Board of Regents set tuition rates after the adjournment of the 2022 Legislative Session, and the same schedule is anticipated for FY 2024. The budgets submitted by the universities assume no increase in tuition rates in FY 2024.

The following compares estimated General Fee Fund expenditures for the current fiscal year as presented to the 2022 Legislature, the revised current fiscal year estimate, and the current estimate for FY 2024.

STATE UNIVERSITY GENERAL FEE FUND EXPENDITURES				
Institution	Original Estimate FY 2023	Revised Est./ Gov. Rec FY 2023	Difference	Gov. Rec. for FY 2024
University of Kansas	\$ 307,781,422	\$ 300,000,000	\$ (7,781,422)	\$ 308,000,000
KU–Medical Center	54,079,518	52,088,325	(1,991,193)	51,632,047
Kansas State University	205,702,677	191,466,106	(14,236,571)	190,833,723
KSU–Veterinary Medical Center	19,390,227	18,845,090	(545,137)	18,963,648
KSU–ESARP	-	-	-	-
Emporia State University	27,641,243	30,898,127	3,256,884	25,858,077
Fort Hays State University	44,300,089	42,222,554	(2,077,535)	48,114,395
Pittsburg State University	31,636,765	30,000,000	-	30,000,000
Wichita State University	86,897,437	87,988,253	1,090,816	87,007,084
TOTAL	\$ 777,429,378	\$ 753,508,455	\$ (22,284,158)	\$ 760,408,974

STUDENT FINANCIAL AID

STUDENT FINANCIAL AID. The **Board of Regents** administers a number of student financial aid programs as well as other special programs. The agency requests \$58.4 million SGF to support state-sponsored student financial aid programs for FY 2024. The FY 2024 request includes an enhancement request of an additional \$850,000 SGF for the Kansas Hero's Scholarship Act.

The **Governor** recommends \$150,000 for the Hero's Act scholarship, which is a \$700,000 decrease below the agencies' request.

Need-Based Aid

KANSAS COMPREHENSIVE GRANT PROGRAM (KSA 74-32,120). Created by the 1998 Legislature, the Comprehensive Grant program provides grants to financially needy students. The program provides need-based grants to full-time (taking 12 credit hours or more per semester) undergraduate students with no previous baccalaureate degrees who have submitted the federal student financial aid application by the priority deadline and who are Kansas residents enrolled in accredited Kansas colleges and universities. The program is intended to provide up to half of the average tuition and fees of state educational institutions. However, it is subject to available appropriations. The maximum annual award is \$1,500 for a student enrolled at a state educational institution or municipal university and \$3,500 for a student enrolled at an independent institution.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 35,258,338	\$ 35,258,338	14,000	\$ 35,258,338	\$ 35,258,338	14,000

KANSAS STATE SCHOLARSHIP PROGRAM (KSA 72-6810). The State Scholarship program was enacted in 1963 and is the oldest state-supported financial aid program. State scholars are selected on the basis of merit (high school seniors who complete the Kansas Scholars Curriculum based on an index number utilizing ACT composite score and seventh semester grade point average (GPA)). Recipients must be financially needy undergraduate Kansas residents with no previous baccalaureate degree, enrolled full-time, and have submitted the federal student financial aid application and state application. Recipients must maintain a 3.0 college GPA measured at the end of each spring semester.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 1,010,919	\$ 1,010,919	1,317	\$ 1,010,919	\$ 1,010,919	1,317

KANSAS PROMISE SCHOLARSHIP PROGRAM (KSA 74-32,271) The scholarship is a "last dollar" scholarship awarded to students attending eligible programs of study at public community and technical colleges, Washburn Institute of Technology and certain independent, not-for-profit institutions that offer eligible programs of study. The award amount is determined based on the student's aggregate amount of tuition, required fees, books and required materials less all other aid, *i.e.* grants scholarships or financial assistance that they are awarded that do not require repayment. Students must be Kansas residents and sign an agreement to live and work in Kansas for two years after completing their program of study. Failure to do so will result in the student repaying the amount of the scholarship assistance that they received plus interest. The interest rate is set at the federal PLUS interest rate at the time that the student enters into the service obligation agreement.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 10,000,000	\$ 10,000,000	Variable	\$ 10,000,000	\$ 10,000,000	2,000

KANSAS ETHNIC MINORITY SCHOLARSHIP (KSA 74-3284). The Kansas Ethnic Minority Scholarship program was enacted in 1989 to increase the enrollment in Kansas colleges and universities of academically able ethnic and minority Kansas residents. The program assists financially needy Native American, Asian, Pacific Islander, Black, and Hispanic scholars who desire to become full-time students at an accredited Kansas institution. Students may attend Regents institutions, Washburn University, public community colleges, and accredited private colleges and universities for undergraduate studies. The program provides a maximum grant of \$1,850 to graduating high school seniors who complete the Kansas Scholars Curriculum and who are competitive in test scores, GPA, and class rank.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 296,498	\$ 296,498	416	\$ 296,498	\$ 296,498	416

KANSAS CAREER WORK-STUDY PROGRAM (KSA 74-3274). The purpose of the Kansas Career Work-Study program is to provide work-related experiences to Kansas residents enrolled at Regents institutions and Washburn University. The program provides that at least one-half of a student's wages are paid by the employer and up to one-half are paid by the educational institution. Students work 15 to 20 hours per week and must be enrolled at least half-time. Funding is allocated among the institutions by the Board of Regents based on historical award patterns and recommendations by the participating schools. Approximately 13.0 percent of the funds are earmarked for students providing tutoring to elementary and secondary students at the school site and do not require matching funds.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 546,813	\$ 546,813	250	\$ 546,813	\$ 546,813	250

DECEASED PUBLIC SAFETY OFFICER/MILITARY PERSONNEL/PRISONER OF WAR TUITION WAIVER (KSA 75-4364). HB 2021 (2021) and HB 2072 (2005) expanded the number of tuition waivers available to certain students. Under current law, the following Kansas residents are eligible for enrollment without charge for tuition or fees for ten semesters at a Kansas educational institution: spouses or dependents of public safety officers killed in the line of duty; spouses or dependents of military personnel who died as a result of military service after September 11, 2001; and military personnel declared to be a prisoner of war after July 1, 1960. The statute also requires the Board of Regents to reimburse the educational institutions for the amount of the tuition and fees of the individuals.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 350,000	\$ 350,000	13	\$ 500,000	\$ 500,000	13

KANSAS NURSE EDUCATOR SCHOLARSHIP PROGRAM (2006 HB 2968). The purpose of the Kansas Nurse Educator Scholarship program is to increase the number of qualified nursing faculty in Kansas. The program was established by proviso during the 2006 Session to encourage registered nurses to pursue graduate education in order to enable them to become full-time nursing faculty. Scholarship recipients must be Kansas residents who are registered nurses and enrolled in an accredited program leading to a master of science degree in nursing or a doctorate degree in nursing at a state educational institution or another institution of higher education located in Kansas. The scholarship award shall not exceed 70.0 percent of the cost of attendance for an individual enrolled at a state educational institution. These grants shall be matched on the basis of \$2 from the nurse educator scholarship program account for every \$1 from the state educational institution located in Kansas.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 188,126	\$ 188,126	33	\$ 188,126	\$ 188,126	33

KANSAS TEACHER SERVICE SCHOLARSHIP PROGRAM (KSA 74-32,100). The Kansas Teacher Service Scholarship program was established in 1990 and provides financial assistance to students who plan to teach in a discipline or an underserved geographic area where there is a critical shortage of teachers, as determined by the State Board of Education. Up to 80.0 percent of the scholarships are typically awarded to students majoring in special education. Recipients of the award must teach in a hard-to-fill discipline or underserved geographic area for one year for each year they receive a scholarship or repay the scholarship with interest. Students must be Kansas residents, and priority is given to upper-class students, followed by high school students who demonstrate high achievement on the ACT with high GPA and class rank. The maximum award for the program is \$5,100 annually, with an average award of \$4,000 annually.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 3,094,046	\$ 3,094,046	545	\$ 3,094,046	\$ 3,094,046	545

NURSING SERVICE SCHOLARSHIP PROGRAM (KSA 74-3291). The Nursing Service Scholarship program was established in 1989 for the purpose of providing financial assistance to nursing students in order to reduce the impact of nurse shortages, especially in rural areas of Kansas. Students seeking a nursing scholarship also must have a sponsor (a medical facility, a state agency that employs nurses, or a psychiatric hospital) that provides financial assistance to the student. Urban facilities must pay one-half of the \$2,500 (licensed practical nurse) or \$3,500 (registered nurse) annual scholarship. Rural and small approved facilities pay \$1,000. Students must be enrolled full-time in a Kansas nursing program and agree to provide one year of nursing service to the sponsor for each year of scholarship support. Recipients who do not serve must repay both the State and the sponsor with interest.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 417,255	\$ 567,255	50	\$ 417,255	\$ 567,255	50

CAREER TECHNICAL WORKFORCE GRANT (KSA 72-4460). The Career Technical Workforce Grant was created in 1986 to recognize, with financial assistance, students who receive high scores on a standardized vocational skills test and who enroll in one- or two-year vocational programs. The program provides for a maximum individual grant of \$1,000. Students must be undergraduate Kansas residents with no previous baccalaureate degree, enrolled full-time, and have taken the Differential Aptitude Test. Funding is allowed for a second year if the recipient is enrolled in a program longer than one academic year. During the 2012 Session, this scholarship program was revised to include students pursuing certificate programs and part-time enrollment with a focus on those who are pursuing studies that lead to jobs in high-demand areas of the state's economy. Recipients must be Kansas residents attending Kansas postsecondary educational institutions that award associate and certificate degrees. The Differential Aptitude Test will no longer be given to determine eligibility.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 114,075	\$ 114,075	138	\$ 114,075	\$ 114,075	138

OPTOMETRY SERVICE SCHOLARSHIP PROGRAM (KSA 76-721A). The Kansas Legislature authorized contracts between the Board of Regents and selected schools of optometry for approximately 40 students to attend out-of-state school at resident tuition rates. Depending on the school attended, the recipient may be required to practice optometry in Kansas for one year for each year of financial assistance or repay the assistance at the interest rate under the federal Parent Loan for Undergraduate Students program at the time the student entered into the agreement plus five percentage points. Students are ranked academically by the optometry schools and are funded in that order.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 107,089	\$ 107,089	28	\$ 107,089	\$ 107,089	28

RESERVE OFFICERS' TRAINING CORPS (ROTC) SERVICE SCHOLARSHIP PROGRAM (KSA 74-3255). The ROTC Service Scholarship program was established in 1979 to provide for the payment of tuition for eligible ROTC students each year at state and municipal universities that have a ROTC program. There is a statutory maximum of 160 recipients. In exchange, scholarship recipients agree to serve four years in the Kansas National Guard to repay the benefits plus interest. The average award for the program is \$7,256.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 175,335	\$ 175,335	22	\$ 175,335	\$ 175,335	22

KANSAS NATIONAL GUARD EDUCATIONAL ASSISTANCE PROGRAM

(KSA 74-32,145). The Kansas National Guard Educational Assistance program was created in 1996 for the purpose of assisting students who are eligible National Guard members with tuition and fees for postsecondary education. The program provides 100.0 percent of the cost of tuition and fees for eligible guard members enrolled in an area vocational technical school, college, community college, municipal university, state educational institution, or accredited independent postsecondary institutions within Kansas. The students receiving assistance must agree to complete their current service obligation in the Kansas National Guard, plus three months service for each semester of assistance they have received. Failure to do so results in the student repaying the State an amount equal to the total amount of assistance received. The annual award is projected to be \$3,300.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 5,400,000	\$ 5,400,000	1,072	\$ 5,400,000	\$ 5,400,000	1,072

MILITARY SERVICE SCHOLARSHIP (2007 SB 357). The Kansas Military Service Scholarship was established by proviso during the 2007 Session to assist individuals who had served after September 11, 2001, in one or more of the following military operations: Enduring Freedom, Noble Eagle, or Iraqi Freedom. The scholarship provides payment of tuition and fees at eligible institutions, including technical schools, community colleges, the municipal university, and state universities.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 500,314	\$ 500,314	22	\$ 500,314	\$ 500,314	22

COMPUTER SCIENCE EDUCATOR PROGRAM (2022 Sub. for HB 2466). The program awards scholarships up to \$1,000 to licensed and preservice teachers who have completed at least one computer science course during enrollment at a postsecondary education institution in Kansas. The Board of Regents shall prioritize scholarship awards for applicants who: are from underrepresented socioeconomic demographic groups; or agree to teach computer science in rural schools or schools with higher percentages of students from underrepresented socioeconomic demographic groups.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 1,000,000	\$ 1,000,000	1,000	\$ 1,000,000	\$ 1,000,000	1,000

GOVERNORS SCHOLARSHIP PROGRAM . The Board of Regents requests continuation of the \$20,000 appropriation from the SGF for Governor's scholarships, a financial assistance program that started in FY 2020. The Board of Regents has identified four of the public two-year colleges with the highest Student Success Index in the prior year and distributed \$5,000 to each college. Each college then awards \$1,000 to five students to help with their costs of attendance.

Agency Request FY 2024			Governor's Recommendation FY 2024		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 20,000	\$ 20,000	20	\$ 20,000	\$ 20,000	N/A

ENROLLMENT TRENDS. The Board of Regents changed the way students are counted starting fall 2018. In the past, the agency used headcount, whereas now the agency is using full-time equivalent (FTE) students, which is calculated by taking the total credit hours enrolled and dividing by 30 hours per year (which is considered a full-time student). FTE students enrolled at the public universities, private colleges and universities, community colleges, technical colleges, and other institutions in fall 2022 totaled 134,941, which is a decrease of 1,350 FTE students, or 1.0 percent, below the fall 2020 enrollment. Not included in this data are students enrolled in proprietary schools, and vocational education students who are not attending a community college or technical college. The following table compares the FTE students for fall 2020, 2021 and 2022.

Full-time Equivalent Students					
Institution	Fall 2020	Fall 2021	Fall 2022	Change Fall 2020 - Fall 2022	Percent
Emporia State University	4,314	4,066	3,943	(371)	(8.6) %
Fort Hays State University	9,291	8,488	7,973	(1,318)	(11.2)
Kansas State University	16,629	16,057	15,639	(990)	(6.0)
KSU - Veterinary Medical Center	730	778	771	41	5.6
Pittsburg State University	5,501	5,141	4,999	(502)	(9.1)
University of Kansas	20,614	20,552	20,642	28	0.1
University of Kansas Medical Center	2,785	2,801	2,802	17	0.6
Wichita State University	11,042	11,288	11,784	742	6.7
<i>Subtotal - Regents Institutions</i>	<i>70,906</i>	<i>69,171</i>	<i>68,553</i>	<i>(2,353)</i>	<i>(3.3) %</i>
Washburn University	4,394	4,212	4,068	(326)	(7.4)
Community Colleges	35,808	36,176	35,720	(88)	(0.2)
Technical Colleges	5,429	5,486	5,733	304	5.6
Washburn Institute of Technology	932	1,036	959	27	9.8
Independent Colleges and Universities	18,822	19,429	19,908	1,086	5.8
<i>Subtotal - Other Institutions</i>	<i>65,385</i>	<i>66,339</i>	<i>66,388</i>	<i>1,003</i>	<i>1.5 %</i>
TOTAL	136,291	135,510	134,941	(1,350)	(1.0) %

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

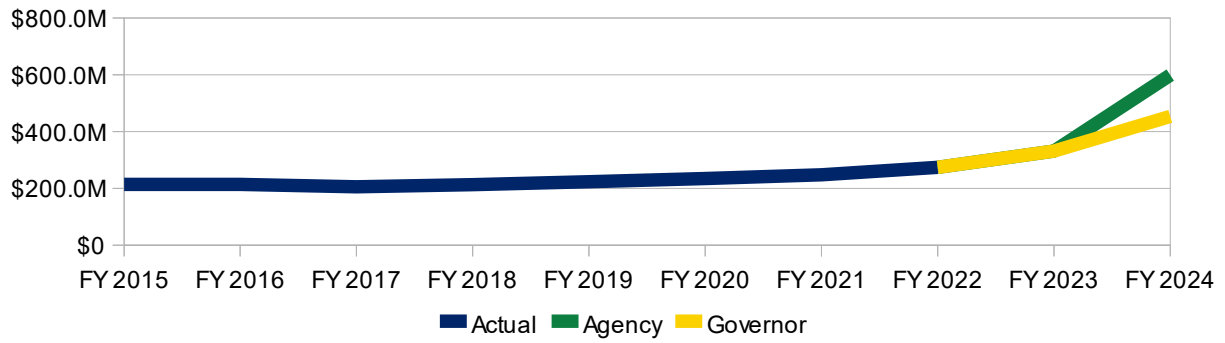
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Board of Regents	\$ 274,045,730	\$ 331,417,388	\$ 331,417,388	\$ 598,876,499	\$ 452,894,751
Fort Hays	159,606,224	150,794,415	150,794,415	148,043,685	148,043,685
Kansas State	596,956,718	604,475,172	604,475,172	576,030,040	576,030,040
KSU-ESARP	150,254,833	150,734,939	150,734,939	151,472,523	151,472,523
KSU-VMC	62,674,407	68,781,319	68,781,319	68,963,539	68,964,539
KU	795,396,086	855,836,055	855,836,055	831,260,708	831,260,708
KUMC	476,469,381	531,804,877	531,804,877	532,735,372	532,735,372
Emporia State	94,485,528	120,758,456	120,758,456	114,154,117	114,154,117
Pittsburg State	122,828,242	123,132,019	123,132,019	108,532,854	108,532,854
Wichita State	593,057,753	639,768,525	639,768,525	637,343,183	637,343,183
TOTAL	\$ 3,325,774,902	\$ 3,577,503,165	\$ 3,577,503,165	\$ 3,767,412,520	\$ 3,621,431,772
FTE Positions:					
Board of Regents	62.5	62.5	62.5	62.5	62.5
Fort Hays	1,013.5	1,000.5	1,000.5	1,002.5	1,002.5
Kansas State	3,609.1	3,580.0	3,580.0	3,580.0	3,580.0
KSU-ESARP	1,134.5	1,109.1	1,109.1	1,109.1	1,109.1
KSU-VMC	526.7	567.7	567.7	567.7	567.7
KU	5,340.5	5,297.0	5,297.0	5,297.0	5,297.0
KUMC	3,630.3	3,764.4	3,764.4	3,764.4	3,764.4
Emporia State	747.2	751.4	751.4	751.4	751.4
Pittsburg State	762.0	864.0	864.0	864.0	864.0
Wichita State	2,261.2	2,509.1	2,509.1	2,509.1	2,509.1
TOTAL	19,087.5	19,505.7	19,505.7	19,507.7	19,507.7

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

BOARD OF REGENTS

FIGURE 10
BOARD OF REGENTS EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • Article 6 of the *Kansas Constitution*

- PROGRAM GOALS:**
- Help Kansas Families.
 - Support Kansas businesses.
 - Support students.

FIGURE 11
BOARD OF REGENTS, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Administrative costs to total budget	2.1 %	2.6 %	2.6 %	2.5 %	2.5 %
2. Student Success Index Rate	64.4	64.7	64	65	65
3. Scholarships Processed	5,357	5,922	5,366	7,000	7,000
Output Measure:					
4. System wide transfer courses	100	108	100	114	114
5. Credentials awarded	42,936	43,000	43,225	43,000	43,000
6. Scholarship Recipients	11,303	12,944	12,204	15,000	15,000
Financing (in thousands)	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 216,553	\$ 256,844		\$ 304,880	\$ 361,555
Federal Funds	25,359	10,352		10,587	10,522
All Other Funds	5,717	6,334		5,950	5,818
TOTAL	\$ 247,629	\$ 273,530		\$ 321,417	\$ 377,895
Percentage Change:					
SGF	(0.6) %	18.6 %		18.7 %	18.6 %
All Funds	6.1 %	10.5 %		17.5 %	17.6 %
FTE Positions	62.5	62.5		62.5	62.5

BOARD OF REGENTS

Article 6 of the *Kansas Constitution* directs the Legislature to provide for a Board of Regents composed of nine members appointed by the Governor and subject to confirmation by the Senate. One member is to be from each congressional district, with the remaining members appointed at large. The Board of Regents is responsible for coordination of all postsecondary education in the state and supervising the operation of the six state Regents universities. In carrying out this responsibility, the Board 1) appoints a chief executive officer to administer each university; 2) reviews the mission, role, and curriculum of each university; 3) sets tuition, fees, and charges to be collected at each university; 4) submits requests to the Legislature for funds to operate its universities and central office staff

and for funds to construct, maintain, and equip university buildings; 5) administers student financial aid programs; 6) determines the eligibility of private postsecondary Kansas institutions to confer academic or honorary degrees; 7) registers courses conducted in Kansas by postsecondary institutions located outside the state; and 8) administers state aid to Washburn University. The 1999 Legislature expanded the duties of the Board with the passage of the Higher Education Coordination Act (SB 345). Under the Act, the Board is charged with the coordination of all higher education and is responsible for state assistance in support of community colleges, vocational technical schools, and adult basic education.

FIGURE 12

BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 5,473,981	\$ 5,697,597	\$ 5,697,597	\$ 5,748,231	\$ 5,748,231
Contractual Services	2,341,161	1,702,276	1,702,276	1,705,355	1,705,355
Commodities	24,094	30,360	30,360	30,453	30,453
Capital Outlay	55,177	385,880	385,880	186,513	186,513
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 7,894,413</i>	<i>\$ 7,816,113</i>	<i>\$ 7,816,113</i>	<i>\$ 7,670,552</i>	<i>\$ 7,670,552</i>
Aid to Local Units	217,143,326	235,969,791	235,969,791	331,819,662	240,025,524
Other Assistance	48,502,991	77,631,484	77,631,484	169,386,285	130,198,675
TOTAL	\$ 273,540,730	\$ 321,417,388	\$ 321,417,388	\$ 508,876,499	\$ 377,894,751
Financing:					
State General Fund	\$ 256,844,239	\$ 304,880,329	\$ 304,880,329	\$ 492,536,243	\$ 361,554,495
All Other Funds	16,696,491	16,537,059	16,537,059	16,340,256	16,340,256
TOTAL	\$ 273,540,730	\$ 321,417,388	\$ 321,417,388	\$ 508,876,499	\$ 377,894,751
FTE Positions	62.5	62.5	62.5	62.5	62.5

The **agency** requests an operating budget of \$508.9 million, including \$492.5 million SGF, for FY 2024. This is an all funds increase of \$187.5 million, or 58.3 percent, including an SGF increase of \$187.7 million, or 61.6 percent, above the revised FY 2023 agency request. The increase is primarily due to the enhancement requests (\$215.0 million) to increase funding for the universities and colleges, fund the Build a Talent Pipeline initiative, provide additional scholarships, and increase the capital outlay for the technical colleges.

The **Governor** recommends operating expenditures of \$377.9 million, including \$361.6 million SGF for FY 2024. This is an all funds decrease of \$131.0 million, or 25.7 percent, including an SGF decrease of \$145.9 million, or 27.2 percent, below the agency's request due to decreased expenditures for aid to local units (\$91.8 million) and other assistance (\$39.2 million).

EMPORIA STATE UNIVERSITY

Emporia State University (ESU) was originally established in 1863 as the Kansas State Normal School to provide teachers for Kansas. In 1970, ESU became gents institution under the direction of the Board of Regents. The institution received its present name in 1977. ESU instructional programs include both baccalaureate and advanced degree work, as well as specialized continuing education for professional practitioners. ESU offers programs in arts and sciences disciplines, teacher education programs, business programs, and library and information management.

In fall 1993, ESU enrolled its first class of nine students pursuing the Ph.D. degree in library and information management. The William Allen White Library is a major source of academic support for the university. ESU fosters research and other forms of creative and scholarly activity,

and also makes the expertise of its faculty available for public service to provide information, advice, and other services to the public.

The FTE students attending Emporia State University during the fall 2022 semester is 3,943, which is a decrease of 123 FTE students, or 3.0 percent, below the fall 2021 semester number.

FIGURE 13
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 57,582,692	\$ 67,598,364	\$ 67,598,364	\$ 64,626,242	\$ 64,626,242
Contractual Services	11,288,280	15,338,588	15,338,588	12,908,593	12,908,593
Commodities	2,138,502	3,015,273	3,015,273	2,699,258	2,699,258
Capital Outlay	1,052,184	2,294,420	2,294,420	1,535,448	1,535,448
Debt Service Interest	1,440,611	1,322,351	1,322,351	1,198,801	1,198,801
<i>Subtotal</i>	<i>\$ 73,502,269</i>	<i>\$ 89,568,996</i>	<i>\$ 89,568,996</i>	<i>\$ 82,968,342</i>	<i>\$ 82,968,342</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	14,037,973	15,968,079	15,968,079	14,210,775	14,210,775
TOTAL	\$ 87,540,242	\$ 105,537,075	\$ 105,537,075	\$ 97,179,117	\$ 97,179,117
Financing:					
State General Fund	\$ 34,818,733	\$ 37,828,283	\$ 37,828,127	\$ 37,305,144	\$ 37,305,144
All Other Funds	52,721,509	67,708,792	67,708,792	59,873,973	59,873,973
TOTAL	\$ 87,540,242	\$ 105,537,075	\$ 105,536,919	\$ 97,179,117	\$ 97,179,117
FTE Positions	747.2	751.4	751.4	751.4	751.4

The **agency** requests an operating budget of \$97.2 million, including \$37.3 million SGF, for FY 2024. This is an all funds decrease of \$8.4 million, or 7.9 percent, including an SGF decrease of \$523,139, or 1.4 percent below the revised FY 2023 request. This decrease is

primarily due to reductions in salaries and wages (\$3.0 million), contractual services (\$2.4 million), and other assistance (\$1.8 million).

The **Governor** concurs with the agency's request for FY 2024.

FORT HAYS STATE UNIVERSITY

Fort Hays State University (FHSU) is located on land that was once the Fort Hays Military Reservation. In March 1900, the U.S. Congress passed legislation granting the abandoned Fort Hays Military Reservation to the State of Kansas for the purpose of establishing an experiment station of the Kansas State Agricultural College, a western branch of the State Normal School, and a public park. The land grant was accepted by the 1901 Kansas Legislature. Over the years, the school has been termed the Fort Hays Kansas Normal School (1914); Kansas State Teachers College of Hays (1922); Fort Hays Kansas State College (1931); and Fort Hays State University (1977). The activities of FHSU are those generally found in liberal and applied arts universities. Liberal arts degrees are offered in most basic disciplines on the bachelor's and master's levels. Applied arts degrees are offered in agriculture, business, elementary education, home economics,

industrial arts, physical education, and nursing. Teacher training is offered in all disciplines where applicable, and professional curricula also are available.

The FTE students attending Fort Hays State University during the fall 2022 semester is 7,973, which is a decrease of 515 FTE students, or 6.0 percent, below the fall 2021 semester number.

FIGURE 14
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 84,802,932	\$ 87,414,818	\$ 87,414,818	\$ 87,759,241	\$ 87,759,241
Contractual Services	20,702,746	19,530,847	19,530,847	18,167,197	18,167,197
Commodities	5,972,598	5,945,951	5,945,951	5,940,946	5,940,946
Capital Outlay	4,559,989	3,041,227	3,041,227	3,430,577	3,430,577
Debt Service Interest	1,271,669	1,208,768	1,208,768	1,134,167	1,134,167
<i>Subtotal</i>	<i>\$ 117,309,934</i>	<i>\$ 117,141,611</i>	<i>\$ 117,141,611</i>	<i>\$ 116,432,128</i>	<i>\$ 116,432,128</i>
Aid to Local Units	1,009,909	823,847	823,847	823,847	823,847
Other Assistance	28,599,316	16,630,572	16,630,572	16,630,572	16,630,572
TOTAL	\$ 146,919,159	\$ 134,596,030	\$ 134,596,030	\$ 133,886,547	\$ 133,886,547
Financing:					
State General Fund	\$ 36,867,679	\$ 41,699,826	\$ 41,699,826	\$ 40,680,599	\$ 40,680,599
All Other Funds	110,051,480	92,896,204	92,896,204	93,205,948	93,205,948
TOTAL	\$ 146,919,159	\$ 134,596,030	\$ 134,596,030	\$ 133,886,547	\$ 133,886,547
FTE Positions	1,013.5	1,000.5	1,000.5	1,002.5	1,002.5

The **agency** requests an operating budget of \$133.9 million, including \$40.7 million SGF, for FY 2024. This is an all funds decrease of \$709,483, or 0.5 percent, including an SGF decrease of \$1.0 million, or 2.4 percent, below the FY 2023 revised estimate. This decrease is

primarily due to reduced expenditures in contractual services (\$1.4 million).

The **Governor** concurs with the agency's request for FY 2024.

KANSAS STATE UNIVERSITY

Kansas State University (KSU) was established in 1863, becoming the first land grant institution under the provisions of the Morrill Act of 1862. KSU is a comprehensive research institution. KSU offers instruction in agriculture, architecture planning and design, arts and sciences, business administration, education, engineering, health and human sciences, technology, and veterinary Medicine, and offers a full compliment of graduate studies.

KSU's Veterinary Medical School in Manhattan and its Agricultural Research program are treated as separate agencies for budget preparation purposes. Separate analyses of these entities

are included below. KSU is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies.

The FTE students attending Kansas State University during the fall 2022 semester is 15,639, which is a decrease of 868 FTE students, or 5.4 percent, below the fall 2021 semester number.

FIGURE 15
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 323,705,907	\$ 340,067,598	\$ 340,067,598	\$ 342,447,110	\$ 342,447,110
Contractual Services	83,026,194	85,031,860	85,031,860	83,405,300	83,405,300
Commodities	18,922,425	17,554,110	17,554,110	17,554,110	17,554,110
Capital Outlay	21,434,566	18,221,445	18,221,445	18,221,445	18,221,445
Debt Service Interest	10,446,558	11,133,087	11,133,087	10,713,724	10,713,724
<i>Subtotal</i>	<i>\$ 457,535,650</i>	<i>\$ 472,008,100</i>	<i>\$ 472,008,100</i>	<i>\$ 472,341,689</i>	<i>\$ 472,341,689</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	98,817,117	87,071,526	87,071,526	85,862,902	85,862,902
TOTAL	\$ 556,352,767	\$ 559,079,626	\$ 559,079,626	\$ 558,204,591	\$ 558,204,591
Financing:					
State General Fund	\$ 115,240,442	\$ 126,639,633	\$ 126,639,633	\$ 125,270,825	\$ 125,270,825
All Other Funds	441,112,325	432,439,993	432,439,993	432,933,766	432,933,766
TOTAL	\$ 556,352,767	\$ 559,079,626	\$ 559,079,626	\$ 558,204,591	\$ 558,204,591
FTE Positions	3,609.1	3,580.0	3,580.0	3,580.0	3,580.0

The **agency** requests an operating budget of \$558.2 million, including \$125.3 million SGF, for FY 2024. This is an all funds decrease of \$875,035, or 0.2 percent, including an SGF decrease of \$1.4 million, or 1.1 percent, below the FY 2023 estimate. The decrease is due to reductions in contractual services (\$1.6 million)

and other assistance (\$1.2 million) with a partially offsetting increase in salaries and wages (\$2.4 million).

The **Governor** concurs with the agency's request for FY 2024.

KSU-EXTENSION AND AGRICULTURE RESEARCH PROGRAMS

Kansas State University–Extension Systems and Agricultural Research Programs (ESARP) was established as a separate budget unit in FY 1993 by the merger of the Kansas Agricultural Experiment Station (KAES), the Cooperative Extension Service (CES), and the International Grain, Meat, and Livestock programs. All programs were previously part of the KSU budget (except for the Office of Academic programs and Office of the Dean) and are included in this separate agency administered by the Dean of Agriculture.

KAES and CES are programs mandated by both federal and state legislation. The systems included participation by the land grant universities, including KSU, and the U.S. Department of Agriculture (USDA). Base formula funds are provided by the USDA. KAES conducts research statewide at 2 research centers, 2 research-extension centers, and 11 experimental fields in addition to the main station in Manhattan.

The research is conducted by KAES in five colleges of KSU: Agriculture, Health and Human Sciences, Engineering, Arts and Sciences, and Veterinary Medicine. CES is a research-based educational system with extension agents in each county and with specialists in five area offices and in four colleges on the KSU campus. Specialists are housed in the colleges of Agriculture, Health and Human Sciences, Engineering, and Veterinary Medicine.

FIGURE 16
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 100,255,322	\$ 106,057,791	\$ 106,057,791	\$ 106,791,695	\$ 106,791,695
Contractual Services	20,640,912	18,839,249	18,839,249	18,833,906	18,833,906
Commodities	11,140,784	9,875,527	9,875,527	9,887,760	9,887,760
Capital Outlay	4,980,709	4,795,733	4,795,733	4,795,733	4,795,733
Debt Service Interest	8,871	13,844	13,844	10,634	10,634
<i>Subtotal</i>	<i>\$ 137,026,598</i>	<i>\$ 139,582,144</i>	<i>\$ 139,582,144</i>	<i>\$ 140,319,728</i>	<i>\$ 140,319,728</i>
Aid to Local Units	343,249	315,563	315,563	315,563	315,563
Other Assistance	11,692,090	10,752,232	10,752,232	10,752,232	10,752,232
TOTAL	\$ 149,061,937	\$ 150,649,939	\$ 150,649,939	\$ 151,387,523	\$ 151,387,523
Financing:					
State General Fund	\$ 50,647,247	\$ 53,971,935	\$ 53,971,935	\$ 54,329,795	\$ 54,329,795
All Other Funds	98,414,690	96,678,004	96,678,004	97,057,728	97,057,728
TOTAL	\$ 149,061,937	\$ 150,649,939	\$ 150,649,939	\$ 151,387,523	\$ 151,387,523
FTE Positions	1,134.5	1,109.1	1,109.1	1,109.1	1,109.1

The **agency** requests an operating budget of \$151.4 million, including \$54.3 million SGF, for FY 2024. This is an all funds increase of \$737,584, or 0.5 percent, including an SGF increase of \$357,860, or 0.7 percent, above the FY 2023 revised estimate. The increase is primarily due to additional salaries and wages

expenditures of \$733,040, or 0.7 percent, primarily for fringe benefits and an increase of commodities expenditures of \$12,233, or 0.1 percent.

The **Governor** concurs with the agency's request for FY 2024.

KSU-VETERINARY MEDICAL CENTER

The Veterinary Medical Center was established at KSU in 1905. It was included within the main campus budget of KSU until 1978. The institution trains veterinarians, conducts broad-based interdisciplinary research, provides continuing education for veterinarians, and provides hospital and diagnostic services to the public. Its academic programs are fully accredited by the Council on Education of the American Veterinary Medical Association.

The FTE students attending KSU–Veterinary Medical Center during the fall 2022 semester is 771, which is an decrease of 7 FTE students, or 0.8 percent, below the fall 2021 semester number.

FIGURE 17
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 44,222,483	\$ 56,960,540	\$ 56,960,540	\$ 57,451,847	\$ 57,451,847
Contractual Services	8,639,074	5,769,643	5,769,643	5,031,633	5,031,633
Commodities	6,061,240	3,177,307	3,177,307	915,317	915,317
Capital Outlay	1,939,002	354,984	354,984	354,984	354,984
Debt Service Interest	179,402	89,371	89,371	89,371	89,371
<i>Subtotal</i>	<i>\$ 61,041,201</i>	<i>\$ 66,351,845</i>	<i>\$ 66,351,845</i>	<i>\$ 63,843,152</i>	<i>\$ 63,843,152</i>
Aid to Local Units					
Other Assistance	641,884	1,360,928	1,360,928	1,360,928	1,360,928
TOTAL	\$ 61,683,085	\$ 67,712,773	\$ 67,712,773	\$ 65,204,080	\$ 65,204,080
Financing:					
State General Fund	\$ 15,421,506	\$ 17,364,344	\$ 17,364,344	\$ 17,482,091	\$ 17,482,091
All Other Funds	46,261,579	50,348,429	50,348,429	47,721,989	47,721,989
TOTAL	\$ 61,683,085	\$ 67,712,773	\$ 67,712,773	\$ 65,204,080	\$ 65,204,080
FTE Positions	526.7	567.7	567.7	567.7	567.7

The **agency** requests an operating budget of \$65.2 million, including \$17.5 million SGF, for FY 2024. This is an all funds decrease of \$2.5 million, or 3.7 percent, including an SGF increase of \$117,747, or 0.7 percent. This

decrease is primarily due to decreased expenditures in commodities (\$2.3 million).

The **Governor** concurs with the agency's request for FY 2024.

PITTSBURG STATE UNIVERSITY

Pittsburg State University (PSU) was established in 1903 by the Legislature to serve the higher education needs of southeast Kansas. In 1970, PSU became a Regents institution operating under the direction of the Board of Regents. PSU functions as a comprehensive regional university, providing undergraduate and graduate programs and services primarily to the citizens of southeast

Kansas. This is accomplished through academic programs in arts and sciences, business and economics, education, and technology and applied science. PSU also is committed to fulfilling its statewide mission in technology and economic development. PSU seeks to fulfill the traditional academic missions of teaching, scholarship, and service.

The FTE students attending Pittsburg State University during the fall 2022 semester is 4,999, which is a decrease of 142 FTE students, or 2.7 percent, below the fall 2021 semester number.

FIGURE 18
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 66,135,896	\$ 69,408,138	\$ 69,408,138	\$ 69,355,336	\$ 69,355,336
Contractual Services	17,025,559	17,699,060	17,699,060	17,558,210	17,558,210
Commodities	4,468,873	4,494,178	4,494,178	4,457,459	4,457,459
Capital Outlay	3,428,996	3,031,145	3,031,145	2,951,756	2,951,756
Debt Service Interest	860,304	1,219,305	1,219,305	1,155,131	1,155,131
<i>Subtotal</i>	<i>\$ 91,919,628</i>	<i>\$ 95,851,826</i>	<i>\$ 95,851,826</i>	<i>\$ 95,477,892</i>	<i>\$ 95,477,892</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	22,748,398	9,352,201	9,352,201	9,344,962	9,344,962
TOTAL	\$ 114,668,026	\$ 105,204,027	\$ 105,204,027	\$ 104,822,854	\$ 104,822,854
Financing:					
State General Fund	\$ 38,293,310	\$ 42,299,207	\$ 42,299,207	\$ 41,677,825	\$ 41,677,825
All Other Funds	76,374,716	62,904,820	62,904,820	63,145,029	63,145,029
TOTAL	\$ 114,668,026	\$ 105,204,027	\$ 105,204,027	\$ 104,822,854	\$ 104,822,854
FTE Positions	762.0	864.0	864.0	864.0	864.0

The **agency** requests an operating budget of \$104.8 million, including \$41.7 million SGF, for FY 2024. This is an all funds decrease of \$381,173, or 0.4 percent, including an SGF decrease of \$621,382, or 1.5 percent, below the

FY 2023 revised estimate. There are decreases in all expenditure categories.

The **Governor** concurs with the agency's request for FY 2024.

UNIVERSITY OF KANSAS

The University of Kansas (KU) was established in 1864 by the Kansas Legislature. KU is a major comprehensive research and teaching university. It is the only Kansas Regents university to hold membership in the Association of American Universities (AAU), a group of 62 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally.

In addition to the main campus in Lawrence, KU includes medical centers in Kansas City and Wichita, the Regents Center in Overland Park, and other education and research facilities

throughout the state. KU has 14 major academic divisions, including the Liberal Arts and Sciences, Graduate School, Allied Health, Architecture and Urban Design, Business, Education, Engineering, and Social Welfare.

The FTE students attending the University of Kansas during the fall 2022 semester is 20,642, which is an increase of 90 FTE students, or 0.4 percent, above the fall 2021 semester number.

FIGURE 19
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 480,417,752	\$ 514,382,568	\$ 514,382,568	\$ 520,960,518	\$ 520,960,518
Contractual Services	169,542,980	181,978,926	181,978,926	183,118,511	183,118,511
Commodities	19,143,863	19,895,968	19,895,968	19,288,054	19,288,054
Capital Outlay	14,324,750	15,190,093	15,190,093	15,908,846	15,908,846
Debt Service Interest	5,655,144	5,727,358	5,727,358	5,191,220	5,191,220
<i>Subtotal</i>	<i>\$ 689,084,489</i>	<i>\$ 737,174,913</i>	<i>\$ 737,174,913</i>	<i>\$ 744,467,149</i>	<i>\$ 744,467,149</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	81,674,817	64,469,337	64,469,337	64,465,000	64,465,000
TOTAL	\$ 770,759,306	\$ 801,644,250	\$ 801,644,250	\$ 808,932,149	\$ 808,932,149
Financing:					
State General Fund	\$ 145,728,207	\$ 162,663,040	\$ 162,663,040	\$ 161,454,905	\$ 161,454,905
All Other Funds	625,031,099	638,981,210	638,981,210	647,477,244	647,477,244
TOTAL	\$ 770,759,306	\$ 801,644,250	\$ 801,644,250	\$ 808,932,149	\$ 808,932,149
FTE Positions	5,340.5	5,297.0	5,297.0	5,297.0	5,297.0

The **agency** requests an operating budget of \$808.9 million, including \$161.5 million SGF, for FY 2024. This is an all funds increase of \$7.3 million, or 0.9 percent, including an SGF decrease of \$1.2 million or 0.7 percent, above the FY 2023 revised estimate. The increase is

primarily in salaries and wages (\$6.6 million) and contractual services (\$1.1 million).

The **Governor** concurs with the agency's request for FY 2024.

UNIVERSITY OF KANSAS MEDICAL CENTER

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 a number of proprietary medical schools; the first building on the present site was opened in 1924.

The FTE students attending the University of Kansas Medical Center during the fall 2021 semester is 2,802, which is an increase of 1 FTE student, or 0.1 percent, above the fall 2020 semester number.

FIGURE 20
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 370,748,662	\$ 409,860,923	\$ 409,860,923	\$ 413,060,032	\$ 413,060,032
Contractual Services	61,665,446	68,264,524	68,264,524	69,866,744	69,866,744
Commodities	12,095,319	12,558,935	12,558,935	13,236,858	13,236,858
Capital Outlay	4,788,634	5,477,362	5,477,362	6,256,946	6,256,946
Debt Service Interest	2,984,898	3,520,157	3,520,157	3,225,981	3,225,981
<i>Subtotal</i>	<i>\$ 452,282,959</i>	<i>\$ 499,681,901</i>	<i>\$ 499,681,901</i>	<i>\$ 505,646,561</i>	<i>\$ 505,646,561</i>
Aid to Local Units					
Other Assistance	8,679,102	7,899,274	7,899,274	6,631,528	6,631,528
TOTAL	\$ 460,962,061	\$ 507,581,175	\$ 507,581,175	\$ 512,278,089	\$ 512,278,089
Financing:					
State General Fund	\$ 113,831,778	\$ 122,738,469	\$ 122,738,469	\$ 120,978,323	\$ 120,978,323
All Other Funds	347,130,283	384,842,706	384,842,706	391,299,766	391,299,766
TOTAL	\$ 460,962,061	\$ 507,581,175	\$ 507,581,175	\$ 512,278,089	\$ 512,278,089
FTE Positions	3,630.3	3,764.4	3,764.4	3,764.4	3,764.4

The **agency** requests an operating budget of \$512.3 million, including \$121.0 million SGF, for FY 2024. This is an all funds increase of \$4.7 million, or 0.9 percent, including an SGF decrease of \$1.8 million, or 1.4 percent, below the FY 2023 revised estimate. The increase is

primarily due to additional salary and wages (\$3.2 million) and an increase in contractual services (\$1.6 million).

The **Governor concurs** with the agency's request for FY 2024.

WICHITA STATE UNIVERSITY

Wichita State University (WSU) was established as Fairmount College and was operated by the Congregational Church from 1895 to 1926. In 1926, it became a municipal university under the jurisdiction of the City of Wichita. Since July 1, 1964, the institution has been a part of the state Regents system of higher education under the auspices of the Board of Regents. As a metropolitan university located in the state's largest urban area, WSU serves a large number of nontraditional students. WSU has two distinct student bodies: one is composed of traditional students ages 18 to 23 who devote themselves full time to school and campus activities, and the other is composed of older students who work on a part-time or full-time basis while in school.

The FTE students attending Wichita State University during the fall 2022 semester is 11,784, which is an increase of 496 FTE students, or 4.4 percent, above the fall 2021 semester number.

FIGURE 21
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 230,490,602	\$ 264,292,986	\$ 264,292,986	\$ 266,217,101	\$ 266,217,101
Contractual Services	198,858,826	197,455,284	197,455,284	209,928,144	209,928,144
Commodities	28,050,845	25,249,869	25,249,869	25,249,494	25,249,494
Capital Outlay	31,885,030	58,267,693	58,267,693	54,913,853	54,913,853
Debt Service Interest	4,348,466	4,919,372	4,919,372	4,669,126	4,669,126
<i>Subtotal</i>	<u>\$ 493,633,769</u>	<u>\$ 550,185,204</u>	<u>\$ 550,185,204</u>	<u>\$ 560,977,718</u>	<u>\$ 560,977,718</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	76,443,990	61,755,859	61,755,859	59,718,077	59,718,077
TOTAL	<u>\$ 570,077,759</u>	<u>\$ 611,941,063</u>	<u>\$ 611,941,063</u>	<u>\$ 620,695,795</u>	<u>\$ 620,695,795</u>
Financing:					
State General Fund	\$ 84,171,471	\$ 102,004,617	\$ 102,004,617	\$ 99,948,384	\$ 99,948,384
All Other Funds	485,906,288	509,936,446	509,936,446	520,747,411	520,747,411
TOTAL	<u>\$ 570,077,759</u>	<u>\$ 611,941,063</u>	<u>\$ 611,941,063</u>	<u>\$ 620,695,795</u>	<u>\$ 620,695,795</u>
FTE Positions	2,261.1	2,509.0	2,509.0	2,509.0	2,509.0

The **agency** requests an operating budget of \$620.7 million, including \$100.0 million SGF, for FY 2024. This is an all funds increase of \$8.8 million, or 1.4 percent, and an SGF decrease of \$2.1 million, or 2.0 percent, below the FY 2023 revised estimate. The increase is primarily due to increased expenditures in contractual

services (\$12.5 million) with partially offsetting decreases in capital outlay (\$3.4 million) and other assistance (\$2.0 million).

The **Governor** concurs with the agency's request for FY 2024.

CAPITAL IMPROVEMENTS

Postsecondary Education Systemwide SGF funding is only included for debt service principal at Pittsburg State University. The capital improvements and debt service principal for the Board of Regents and all state universities. Capital improvements

FIGURE 22 CAPITAL IMPROVEMENTS, FY 2022 – FY 2024					
	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Capital Projects:					
Board of Regents	\$ 505,000	\$ 10,000,000	\$ 10,000,000	\$ 90,000,000	75,000,000
Emporia State University	4,435,286	12,601,381	12,601,381	14,225,000	14,225,000
Fort Hays State University	10,752,382	14,433,385	14,433,385	12,312,138	12,312,138
Kansas State University	11,777,192	28,249,056	28,249,056	827,855	827,855
KSU - ESARP	1,037,896	-	-	-	-
KSU - VMC	470,610	700,000	700,000	3,390,913	3,390,913
Pittsburg State University	4,460,558	14,536,245	14,536,245	1,110,000	1,110,000
University of Kansas	14,520,204	44,741,805	44,741,805	12,363,559	12,363,559
KU Medical College	11,057,320	17,753,702	17,753,702	13,687,283	13,687,283
Wichita State University	18,197,661	20,862,461	20,862,461	9,422,387	9,422,387
<i>Subtotal–Projects</i>	\$ 77,214,109	163,878,035	163,878,035	157,339,135	142,339,135
Debt Service Principal:					
Board of Regents	\$ -	\$ -	\$ -	\$ -	\$ -
Emporia State University	2,510,000	2,620,000	2,620,000	2,750,000	2,750,000
Fort Hays State University	1,934,683	1,765,000	1,765,000	1,845,000	1,845,000
Kansas State University	28,826,759	17,146,490	17,146,490	16,997,594	16,997,594
KSU - ESARP	155,000	85,000	85,000	85,000	85,000
KSU - VMC	520,712	368,546	368,546	368,546	368,546
Pittsburg State University	3,699,658	3,391,747	3,391,747	2,600,000	2,600,000
University of Kansas	10,116,576	9,450,000	9,450,000	9,965,000	9,965,000
KU Medical College	4,450,000	6,470,000	6,470,000	6,770,000	6,770,000
Wichita State University	4,782,333	6,965,001	6,965,001	7,225,001	7,225,001
<i>Subtotal–Debt</i>	\$ 56,995,721	48,261,784	48,261,784	48,606,141	48,606,141
TOTAL	\$ 134,209,830	212,139,819	212,139,819	205,945,276	190,945,276
Financing:					
SGF	\$ 2,207,093	45,000,000	45,000,000	45,000,000	30,000,000
Federal Funds	2,016,513	33,500	33,500	33,500	33,500
Education Building Fund	38,441,081	82,822,704	82,822,704	45,000,000	45,000,000
All Other Funds	91,545,143	84,283,615	84,283,615	115,911,776	115,911,776
TOTAL	\$ 134,209,830	212,139,819	212,139,819	205,945,276	190,945,276

FY 2023 CAPITAL IMPROVEMENTS

The **agencies** revised estimate for FY 2023 totals \$212.1 million, including \$45.0 million SGF for capital improvements. The major capital projects include Forsyth Library Renovation at FHSU, Morris Central renovation at ESU, and the Marcus Welcome Center at WSU. The remainder of the projects are rehabilitation and repair, deferred maintenance, and parking projects in FY 2023.

FORSYTH LIBRARY RENOVATION

The project provides for the complete renovation of a 105,000-gross-square-foot facility constructed in 1967. The scope of the works includes complete renovation of all three elevators as well as complete replacement of the main building entrance. The goal of the university is to transform the library into a new learning commons in order to meet the needs of modern day students.

MORRIS CENTRAL RENOVATION

Morris Central was constructed in 1952 and renovated in 2001. ESU plans to demolish

Morris Hall Complex central. The new building will house the Department of Nursing and the Student Wellness center.

MARCUS WELCOME CENTER

In June 2020, WSU was authorized to move forward with an addition to the Marcus Welcome center. The welcome center houses admissions and focuses on recruiting new students. The addition to the welcome center will join three offices in one central location : the Office of Admissions, Career Development, and Applied and Experimental Learning. The goal of having this unified space is to allow prospective students and their families to get a comprehensive view on how WSU will engage with students within their first year and provide career readiness resources.

The **Governor** concurs with the agencies' revised estimate for capital improvements in FY 2023.

FY 2024 CAPITAL IMPROVEMENTS

The **agencies** request for FY 2024 totals \$205.9 million, including \$45.0 million SGF for capital improvements for FY 2024. The majority of the SGF request is an enhancement to continue capital renewal and capital demolition projects. The major projects include renovations at the Mosier Lab at KSU Veterinary Medicine Center and multiple facility renovations at ESU including Welch Stadium, Morris Central, and King Hall Theater. The remainder of the projects are rehabilitation and repair, deferred maintenance, and parking projects for FY 2024.

MOSIER LAB AT KSU VET MED

The Veterinary Medicine Complex, Mosier Hall, was constructed in 1975 and has been renovated multiple times in the last 45 years. The current plans include renovation for unfinished space on the second level of the bio-medical laboratory.

FACILITY RENOVATIONS AT ESU

Emporia has multiple facility renovations within the FY 2024 request, including renovations to King Hall Theater and Welch Stadium. King Hall theater was constructed in 1964, and the current request will rehabilitate

teaching spaces and mechanical, electrical, and plumbing elements within the theater. This request will continually allow for an 10,000-square-foot addition, which includes expansion of studios with the goal of combing arts in theater spaces from five different buildings into King Hall.

Welch Stadium was built in 1938, and the agency indicates the east side of the building is in need of repair due to leaks and other infrastructure issues. The agency request will allow for a new building to be constructed while maintaining the building's historical integrity. The proposed work would include repair to the main concrete structure, expansion of accessible seating, replacement of bench seating, and upgrades to existing lighting.

The **Governor** recommends \$190.9 million, including \$30.0 million SGF, for capital improvements for FY 2024. The recommendation includes \$30.0 million SGF to continue capital renewal and capital demolition projects, which is a decrease of \$15.0 million SGF below the agencies' enhancement request.