

POSTSECONDARY EDUCATION SYSTEMWIDE

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 985,263,146	\$ 1,122,495,380	\$ 1,122,495,380	\$ 1,190,191,912	\$ 1,126,039,712
Federal Funds	532,896,693	555,545,995	555,545,995	551,489,259	551,489,259
All Other Funds	1,937,002,698	2,098,504,089	2,098,504,089	2,112,602,208	2,112,602,208
<i>Subtotal</i>	<i>\$ 3,455,162,537</i>	<i>\$ 3,776,545,464</i>	<i>\$ 3,776,545,464</i>	<i>\$ 3,854,283,379</i>	<i>\$ 3,790,131,179</i>
Capital Improvements:					
State General Fund	\$ 18,623,317	\$ 82,912,699	\$ 82,912,699	\$ 157,100,000	\$ 148,850,000
Federal Funds	1,038,858	195,423,657	195,423,657	137,090,000	137,090,000
All Other Funds	120,226,637	253,844,903	253,844,903	188,066,010	188,066,010
<i>Subtotal</i>	<i>\$ 139,888,812</i>	<i>\$ 532,181,259</i>	<i>\$ 532,181,259</i>	<i>\$ 482,256,010</i>	<i>\$ 474,006,010</i>
TOTAL	\$ 3,595,051,349	\$ 4,308,726,723	\$ 4,308,726,723	\$ 4,336,539,389	\$ 4,264,137,189
Percentage Change:					
State General Fund	12.3 %	20.1 %	20.1 %	11.8 %	5.8 %
All Funds	8.1 %	19.9 %	19.9 %	0.6 %	(1.0) %
FTE Positions	19,423.6	19,833.6	19,833.6	19,837.6	19,835.6

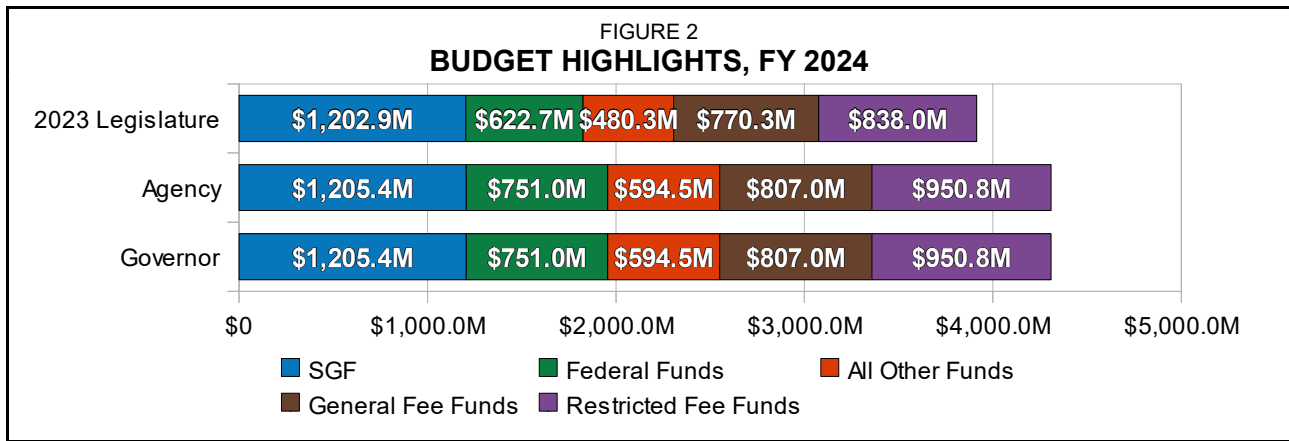
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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

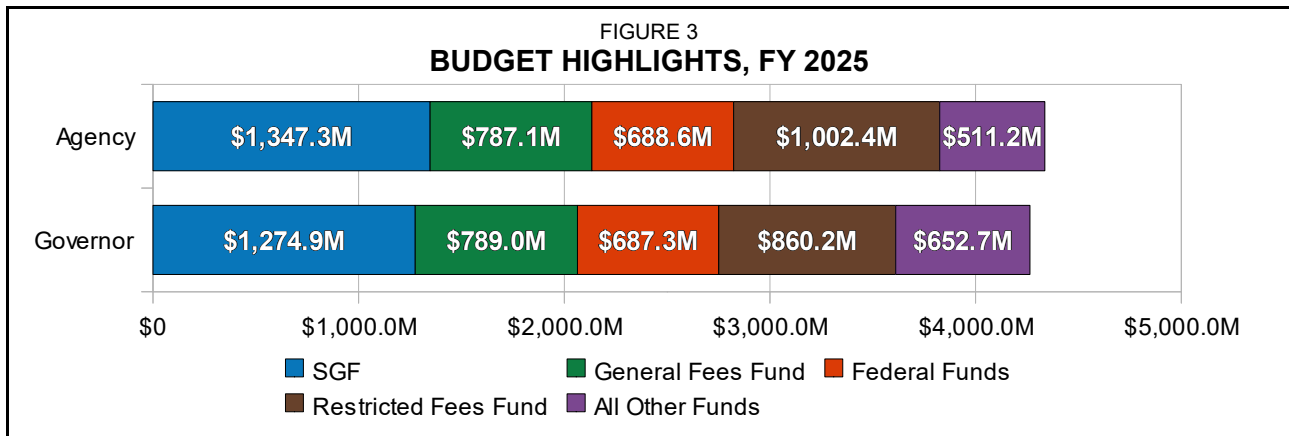
The 2023 Legislature approved a budget of \$4.3 billion, including \$1.0 billion from the State General Fund (SGF), for the Postsecondary Education Systemwide for FY 2024. Several adjustments have been made subsequently to that amount, which changes the current year approved amount without any legislative action required.

- **REAPPROPRIATIONS.** There is \$53.2 million SGF moneys that has reappropriated from FY 2023 into FY 2024. Of the reappropriated funds, \$21.9 million is from scholarships and \$2.7 million is in research, including \$2.7 million for Aviation Research at Wichita State. Of the remaining appropriated funds, \$28.5 million is for demolition and capital renewal projects.
- **EDUCATIONAL BUILDING FUND REAPPROPRIATIONS.** There is \$54.1 million in Educational Building Fund Money reappropriated from FY 2023 into FY 2024.



The **agency** requests a revised estimate of \$4.3 billion, including \$1.2 billion SGF, in FY 2024. This is an all funds increase of \$394.6 million, or 10.1 percent, and an SGF increase of \$2.5 million, or 0.2 percent, above the approved amount from all funding sources. The expenditure increases are in most categories, with the largest increases in contractual services (\$69.5 million), capital outlay (\$29.2 million), commodities (\$12.5 million) and other assistance (\$70.6 million), and capital improvements (\$176.9 million).

The **Governor** concurs with the agency's revised estimate in FY 2024 for total expenditures with the following adjustment: The Governor recommends funding the Health Sciences Education Center with \$41.0 million, all from American Rescue Plan Act (ARPA) moneys. This would swap \$30.0 million of the funding from WSU and KU Medical Center to State General Funds.



The **agency** requests \$4.3 billion, including \$1.3 billion SGF, in expenditures for FY 2025. This is an all funds increase of \$27.8 million, or 0.6 percent, and an SGF increase of \$141.9 million, or 11.8 percent, above the FY 2024 revised estimate. The increases are primarily in commodities (\$5.6 million), aid to locals (\$11.2 million), and other assistance (\$70.9 million). The SGF increase is primarily due to enhancement requests.

The enhancement requests include \$75.0 million for the Cancer Center at University of Kansas Medical Center (KUMC), \$15.0 million for the Fort Hays State University Nursing Workforce Development, \$14.1 million for Kansas Board of Regents needs-based aid, and \$25.0 million for Kansas State University (KSU) Ag Innovation.

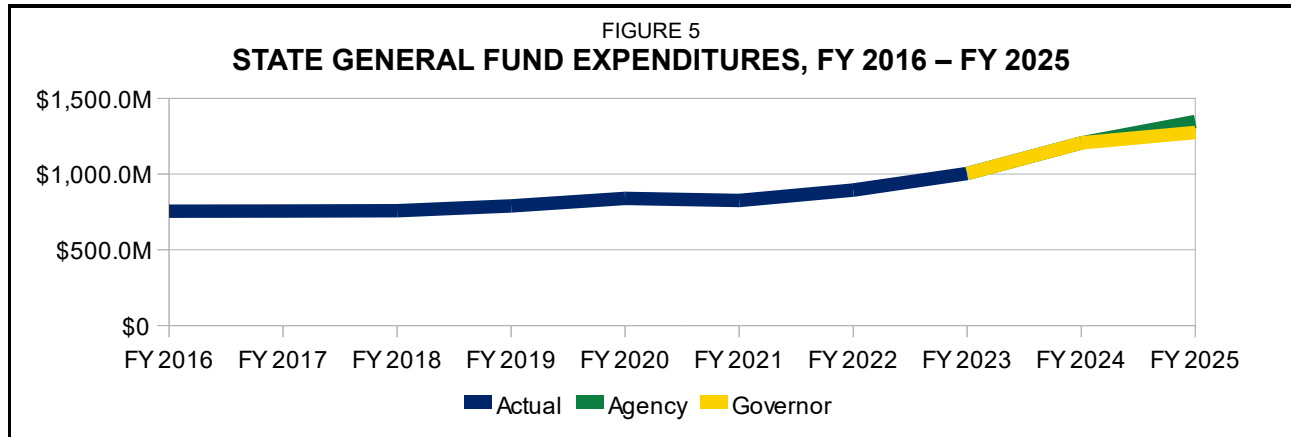
The **Governor** recommends \$4.3 billion, including \$1.3 billion SGF, for FY 2025. This is a decrease of \$72.4 million, or 1.7 percent, below the agency's request. The decrease is primarily due to reduced expenditures in aid to locals (\$36.4 million), other assistance (\$27.5 million), and salaries and wages (\$191,492). This is mainly due to the Governor not recommending several of the agencies enhancement requests.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 1,901,077,964	\$ 2,077,303,225	\$ 2,077,303,225	\$ 2,070,375,653	\$ 2,070,184,161
Contractual Services	681,389,330	700,108,478	700,108,478	701,264,858	701,254,458
Commodities	89,710,089	111,718,654	111,718,654	117,321,986	117,314,878
Capital Outlay	125,896,953	137,727,973	137,727,973	134,912,301	134,912,301
Debt Service Interest	27,615,252	28,886,706	28,886,706	27,509,906	27,509,906
<i>Subtotal</i>	<u>\$ 2,825,689,588</u>	<u>\$ 3,055,745,036</u>	<u>\$ 3,055,745,036</u>	<u>\$ 3,051,384,704</u>	<u>\$ 3,051,175,704</u>
Aid to Local Units	231,700,493	282,648,680	282,648,680	293,812,121	257,376,621
Other Assistance	397,772,456	438,151,748	438,151,748	509,086,554	481,578,854
<i>Subtotal-Operating</i>	<u>\$ 3,455,162,537</u>	<u>\$ 3,776,545,464</u>	<u>\$ 3,776,545,464</u>	<u>\$ 3,854,283,379</u>	<u>\$ 3,790,131,179</u>
Capital Improvements	92,709,787	478,057,125	478,057,125	435,342,591	427,092,591
Debt Service Principal	47,179,025	54,124,134	54,124,134	46,913,419	46,913,419
TOTAL	<u>\$ 3,595,051,349</u>	<u>\$ 4,308,726,723</u>	<u>\$ 4,308,726,723</u>	<u>\$ 4,336,539,389</u>	<u>\$ 4,264,137,189</u>
Financing:					
State General Fund	\$ 1,003,886,463	\$ 1,205,408,079	\$ 1,205,408,079	\$ 1,347,291,912	\$ 1,274,889,712
General Fees Fund	741,899,860	807,041,313	807,041,313	787,068,181	787,068,181
Restricted Fee Funds	903,488,547	950,768,466	950,768,466	1,002,399,335	1,002,399,335
Federal Funds	533,935,551	750,969,652	750,969,652	688,579,259	688,579,259
All Other Funds	411,840,928	594,539,213	594,539,213	511,200,702	511,200,702
TOTAL	<u>\$ 3,595,051,349</u>	<u>\$ 4,308,726,723</u>	<u>\$ 4,308,726,723</u>	<u>\$ 4,336,539,389</u>	<u>\$ 4,264,137,189</u>
FTE Positions	19,423.6	19,833.6	19,833.6	19,837.6	19,835.6

STATE GENERAL FUND



For the Postsecondary Education Systemwide, SGF expenditures increased by \$201.5 million, or 16.8 percent, from FY 2023 to FY 2024. SGF expenditures have increased by \$141.9 million, or 11.8 percent, from FY 2024 to FY 2025. The increase can be attributed to the enhancement requests.

FY 2024 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 1,149,710,145	\$ 3,806,823,074	19,508.1
1. SGF Reappropriations	53,189,901	53,189,901	--
2. Educational Building Fund	-	54,113,950	--
<i>Subtotal—Legislative Approved</i>	\$ 1,202,900,046	\$ 3,914,126,925	19,508.1
Agency Revised Estimate:			
3. Adult Education MOE	\$ 110,000	\$ 110,000	--
4. Pay Plan Shortfall	2,657,453	2,657,453	--
5. Health Sciences Education Center	-	41,000,000	--
6. All Other Adjustments	-	350,832,345	325.5
<i>Subtotal—Agency Revised Estimate</i>	\$ 1,205,667,499	\$ 4,308,726,723	19,833.6
Governor’s Recommendation:			
7. Health Sciences Education Center Funding Swap	\$ -	\$ -	-
TOTAL	\$ 1,205,667,499	\$ 4,308,726,723	19,833.6

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, two adjustments were made to the \$4.3 billion appropriated to the Postsecondary Education Systemwide for FY 2024. These adjustments change the current year approved amount without any legislative action required and include the following:

1. **SGF REAPPROPRIATIONS.** There is \$53.2 million SGF moneys that has reappropriated from FY 2023 into FY 2024. Of the reappropriated funds, \$21.9 million is from scholarships, \$2.7 million in research, including \$2.7 million for Aviation Research at Wichita State, and \$2,007 for KU Medical Center Stem Cell Therapy. Of the remaining appropriated funds, \$28.5 million is for demolition and capital renewal projects.
2. **EDUCATIONAL BUILDING FUND REAPPROPRIATIONS.** There is \$54.1 million in Educational Building Fund monies reappropriated from FY 2023 into FY 2024.

AGENCY ESTIMATE

The **agency** requests a revised estimate of \$4.3 billion including \$1.2 billion SGF in FY 2024. This is an increase of \$394.6 million or 10.1 percent above the approved amount from all funding sources. The expenditure increases are in most categories with the largest increases in contractual services (\$69.5 million), capital outlay (\$29.2 million), commodities (\$12.5 million) and other assistance (\$70.6 million), and capital improvements (\$176.9 million).

The **agency’s** estimate includes the following adjustments:

3. **ADULT EDUCATION MOE.** The Board of Regents submits a \$110,000 SGF supplemental request for the Maintenance of Effort (MOE) for the Adult Education program, which assists job seekers who have no high school diploma with accessing employment, education, and training.
4. **PAY PLAN SHORTFALL.** The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short

by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For Postsecondary Education Systemwide, a supplemental appropriation of \$2.7 million SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

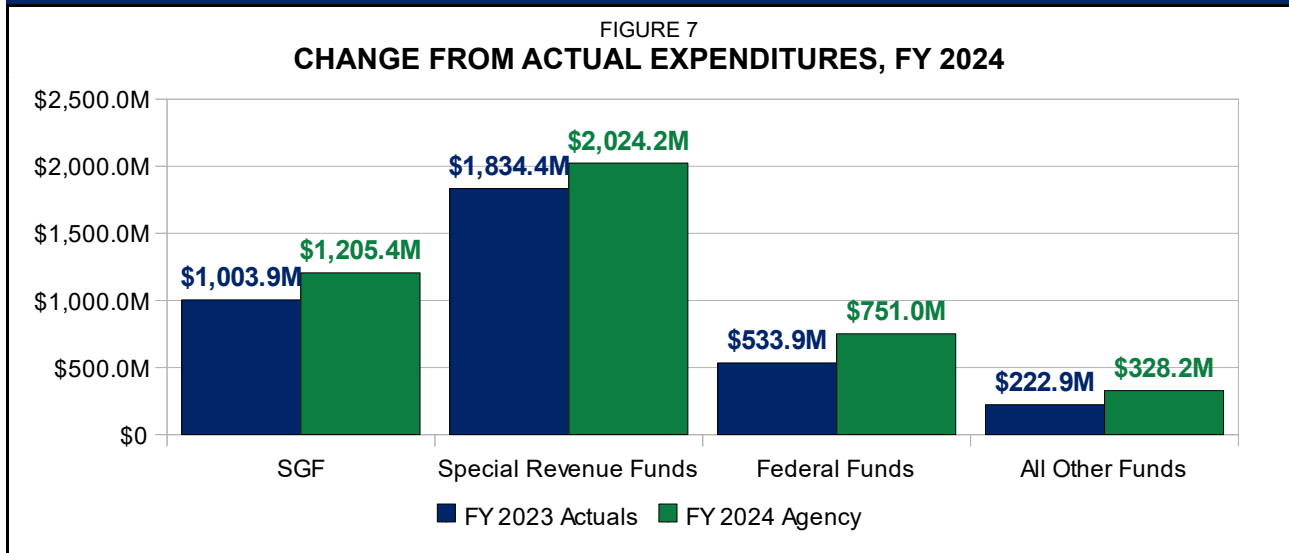
5. **HEALTH SCIENCES EDUCATION CENTER.** The Board of Regents requests \$41.0 million from ARPA moneys for the Wichita Health Sciences Education Center in FY 2024.
6. **ALL OTHER ADJUSTMENTS.** Other adjustments include an all funds increase of \$350.8 million, including an SGF decrease of \$259,420. The increase in other funds includes Restricted Fee Funds (\$112.8 million), faculty of distinction (\$5.1 million), deferred maintenance support (\$26.5 million), general fee fund (\$36.7 million), \$30.0 million for a Health Collaboration Fund, \$13.6 million in ARPA funds, and \$54.1 million for the Educational Building Fund.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate in FY 2024 for total expenditures with the following adjustment:

7. **HEALTH SCIENCES EDUCATION CENTER FUNDING SWAP.** The Governor recommends funding the Health Sciences Education Center with \$41.0 million, all from ARPA moneys. This would swap \$30 million of the funding from the WSU and KU Medical Center to State General Funds.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$4.3 billion including \$1.2 billion SGF, in FY 2024. This is an all funds increase \$713.7 million, or 18.2 percent, including an SGF increase of \$201.5 million, or 16.8 percent, above the actual expenditures in FY 2023. The all funds increase includes a \$176.2 million increase in salaries and wages, a \$22.0 million increase in commodities, a \$50.9 million increase in aid to locals, a \$40.3 million increase in other assistance, and a \$385.3 million increase in capital improvements.

The SGF expenditure increase in FY 2024 includes \$10.6 million for salary increases as a part of a 5.0 percent statewide salary increase from the 2023 Legislature, \$14.3 million for Two Year College Apprenticeship Programs, \$10.5 million for technical colleges operating grant, and combined \$45.0 million for capital renewal and demolition projects.

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 1,046,033,012	\$ 4,035,280,489	19,833.6
Enhancement Requests:			
1. KBOR Request	\$ 102,935,700	\$ 102,935,700	4.0
2. Universities Request	157,770,000	157,770,000	--
3. Washburn University	3,000,000	3,000,000	--
4. Community and Technical Colleges Request	37,553,200	37,553,200	--
<i>Subtotal—Enhancement Requests Only</i>	<u>\$ 301,258,900</u>	<u>\$ 301,258,900</u>	<u>4.0</u>
<i>Subtotal—Agency Request</i>	1,347,291,912	4,336,539,389	19,837.6
Governor’s Recommendation:			
5. Enhancements Not Recommended	\$ (269,758,900)	\$ (269,758,900)	(2.0)
6. KBOR Request	77,006,700	77,006,700	--
7. Universities Request	117,550,000	117,550,000	--
8. Community Colleges	9,300,000	9,300,000	--
TOTAL	<u>\$ 1,281,389,712</u>	<u>\$ 4,270,637,189</u>	<u>19,835.6</u>

AGENCY REQUEST

The **agency** requests \$4.3 billion, including \$1.3 billion in SGF, for FY 2025. This is an all funds increase of \$27.8 million, or 0.6 percent, including \$141.9 million SGF, or 11.8 percent, above the FY 2024 revised estimate.

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

1. **KBOR REQUEST.** The Board of Regents requests \$102.3 million SGF, mainly for need-based aid, educational resources, and retention programs.
2. **UNIVERSTIES REQUEST.** The Board of Regents requests \$157.7 million SGF for multiple projects at the Regents Institutions.
3. **WASHBURN REQUEST.** The Board of Regents requests \$3.0 million SGF for a one-time expense to build a manufacturing center and expand the current Custom Training Program at Washburn.
4. **COMMUNITY AND TECHNICAL COLLEGES.** The Board of Regents request \$37.5 million SGF for operating expenditures, business partnership, and cybersecurity.
5. **ALL OTHER ADJUSTMENTS.** There is an SGF increase of \$141.8 million from FY 24 to FY 25 SGF. The 2023 Legislature passed an amendment to break out the Postsecondary Operating Grant. These items are reflected as individual recurring enhancements for FY 25. Below reflects the increase:
 - \$9.5 million SGF for the NISS Playbook
 - \$15.0 million SGF for Universities IT Infrastructure and Cybersecurity
 - \$14.1 million SGF for Need-Based Aid
 - \$1.0 million SGF for Adult Basic Education
 - \$1.9 million SGF for the Nursing Faculty Grant Scholarship

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$4.3 billion, including \$1.3 billion in SGF, for FY 2025. This is a decrease of \$72.4 million, or 1.7 percent, below the agency's request. The decrease is primarily due to reduced expenditures in aid to locals (\$36.4 million), other assistance (\$27.5 million), and salaries and wages (\$191,492). This is mainly due to the Governor not recommending most of the agency's enhancement requests.

The **Governor's** recommendation includes the following adjustments:

6. **KBOR REQUEST.** The Governor recommends expenditures of \$77.0 million for the Kansas Board of Regents (KBOR) enhancement request for FY 2025.
7. **UNIVERSITIES REQUEST.** The Governor recommends expenditures of \$117.6 million for the Board of Regents for multiple university projects.
8. **COMMUNITY AND TECHNICAL COLLEGES REQUEST.** The Governor partially adopts the request and deletes \$28.2 million, for total recommendation of \$9.3 million for FY 2025.

The **Governor's** recommendation also includes 2.0 FTE positions for the Board of Regents office, which is 2.0 FTE positions less than the agency's FY 2025 request.

ENHANCEMENT REQUESTS

All enhancements for FY 2025 are requested by the Board of Regents on behalf of the Board office, Universities, and Colleges. The total enhancement request for FY 2025 is \$301.3 million. All amounts shown in the table below are State General Fund.

Board of Regents						
Item	Occurrence	Agency Request	FTE	Gov. Rec.	FTE	
1. KBOR Support Staff	Recurring	\$ 418,000	4.0	\$ 209,000	2.0	
2. College Navigators	Recurring	1,253,200	-	-	-	
3. Diploma Plus Pilot Program	Recurring	9,000,000	-	-	-	
4. NISS Playbook	Recurring	9,537,700	-	9,537,700	-	
5. Open Education Resource	Recurring	200,000	-	-	-	
6. Cybersecurity and IT Infrastructure	Recurring	15,000,000	-	7,500,000	-	
7. Cybersecurity for Two-Year Colleges	Recurring	6,500,000	-	6,500,000	--	
8. Kansas Nursing Initiative	Recurring	2,000,000	-	2,000,000	-	
9. Rural Kansas Initiative	Recurring	5,000,000	-	-	-	
10. FASFA Events	Recurring	20,000	-	-	-	
11. Micro-Internship Expansion	Recurring	500,000	-	-	-	
12. Utility Contracts Increase	Recurring	7,000,000	-	7,000,000	-	
13. New Regional Stabilization	Recurring	9,000,000	-	-	-	
14. SB 155 & Tiered and Non-Tiered	Recurring	9,300,000	-	9,300,000	-	
15. Two Year College Apprenticeships	Recurring	14,300,000	-	-	-	
16. Technical College Operating Grant	Recurring	10,500,000	-	-	-	
17. Adult Education Services MOE	Recurring	1,110,000	-	110,000	-	
18. Need-Based Aid for Students	Recurring	14,150,000	-	14,150,000	-	
19. State University Capital Renewal	Recurring	20,000,000	-	20,000,000	-	
20. Facility Demolition	Recurring	10,000,000	-	10,000,000	-	
21. Washburn Manufacturing Training Center	One Time	3,000,000	-	-	-	
TOTAL	-	\$ 147,788,900	4.0	\$ 86,306,700	2.0	

- Request 1:** The Board of Regents requests \$418,000 SGF and 4.0 FTE positions to enhance support staff at the Board of Regents in key areas, including Academic Affairs, Communication, Adult Education, and IT Systems development.

The Governor recommends partial adoption of this request, \$209,000 SGF and 2.0 FTE positions.

- Request 2:** The Board of Regents requests \$1.3 million SGF to invest in college navigators to assist student applying for financial aid and assist with general college advising, and support students and families exploring options for postsecondary education.

The Governor does not recommend adoption of this request.

- Request 3:** The Board of Regents requests \$9.0 million SGF to create a concurrent diploma plus program with three system-wide transfer postsecondary courses offered to all academically eligible Kansas high school junior and seniors. The funding would pay for the delivery of the courses, and student can enroll with no cost except for textbooks.

The Governor does not recommend adoption of this request.

Request 4: The Board of Regents requests \$9.5 million SGF for continued investment in the NISS playbook. The playbook recommends specific action items for each university to increase retention and graduation rates for all students. This includes effective advising strategies, math pathways, common course placement, and degree maps.

The Governor recommends adoption of this request.

Request 5: The Board of Regents requests \$200,00 SGF for Open Education Resources (OER), which are teaching, learning, and research materials to replace textbooks. Funding for OER will create a position for staff oversight, create subscription access for public institutions, and create a grant fund.

The Governor does not recommend adoption of this request.

Request 6: The Board of Regents requests \$15.0 million for continued State investment to maintain and update IT infrastructure at the Regents Institutions.

The Governor recommends partial adoption of this request, with \$7.5 million SGF.

Request 7: The Board of Regents requests \$6.5 million SGF for continued State investment to maintain and update IT infrastructure at community and technical colleges.

The Governor recommends adoption of this request.

Request 8: The Board of Regents requests \$2.0 million SGF maintain support for the Kansas Nursing Initiative after the Legislature enacted the grant in 2006.

The Governor recommends adoption of this request.

Request 9: The Board of Regents requests \$5.0 million SGF for the Rural Kansas Initiative. This initiative supports students in rural communities from high school into college for the first two years. Students are able to complete their associates degree and complete a bachelors degree at a public university.

The Governor does not recommend adoption of this request.

Request 10: The Board of Regents requests \$20,000 SGF to reimburse financial aid staff for expenditures to participate in FASFA completion events around the state.

The Governor does not recommend adoption of this request.

Request 11: The Board of Regents requests \$500,000 SGF to maintain and expand efforts using the system to connect students with Kansas employers early in their college careers to showcase the types of opportunities available within the state.

The Governor does not recommend adoption of this request.

Request 12: The Board of Regents requests \$7.0 million SGF for cost increase for utilities and other contracted services due to inflation at the public universities.

The Governor recommends adoption of this request.

Request 13: The Board of Regents requests \$9.0 million SGF to assist the three regional universities to meet the needs of the regional economy, expand the regional workforce, strengthen student access, and bolster the universities' technological and safety systems.

The Governor does not recommend adoption of this request.

Request 14: The Board of Regents requests \$9.3 million SGF for Career Technical Education (SB 155) and for tiered and non-tiered courses.

The Governor recommends adoption of this request.

Request 15: The Board of Regents requests \$14.3 million SGF to continue investment for community and technical college apprenticeships and business outreach.

The Governor does not recommend adoption of this request.

Request 16: The Board of Regents requests \$10.5 million SGF for continued investment to the Technical College Operating grant.

The Governor does not recommend adoption of this request.

Request 17: The Board of Regents requests \$1.1 million SGF to assist with the match for the Adult Education Services MOE, increase services for English Language Acquisition students, and expand education training centers assisting students to get a GED.

The Governor partially recommends adoption of this request and deletes \$1.0 million, for a total recommendation of \$110,00 for FY 2025.

Request 18: The Board of Regents requests \$14.2 million SGF for continued investment in need-based aid for students

The Governor recommends adoption of this request.

Request 19: The Board of Regents requests \$20.0 million SGF to continue The Board of Regents' capital renewal initiative as a boost to improvements the state universities' 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 adoption of this request.

Request 20: 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.

Request 21: The Board of Regents requests \$3.0 million SGF for a one-time expense to build a manufacturing center and expand the current Custom Training Program at Washburn.

The Governor does not recommend adoption of this request.

Kansas State University				
Item	Request	Request	Gov. Rec.	
22. Debt Service - Bio Security Research	Recurring	\$ 2,200,000	\$	2,200,000
23. Data Analytics Institute	One-Time	2,000,000		
24. Wide Water Institute	Recurring	5,000,000		5,000,000
25. Salina Campus Immersive Training Hub	One-Time	2,000,000		
\$ TOTAL	-	\$ 11,200,000	\$	7,200,000

Request 22: The Board of Regents requests \$2.2 million SGF to assist KSU in paying off the remaining debt for the Biosecurity Research Institute, which was used to secure the National Bio and Agro-Defense Facility project.

The Governor recommends adoption of this request.

Request 23: The Board of Regents requests \$2.0 million SGF to advance transdisciplinary teaching, research, and engagement activities in the Digital Ag space at KSU.

The Governor does not recommend adoption of this request.

Request 24: The Board of Regents requests \$5.0 million SGF to establish a campus-wide interdisciplinary water institute at KSU. This initiative will be the implementation of research-based solutions to address concerns related to water in Kansas.

The Governor recommends adoption of this request.

Request 25: The Board of Regents requests \$2.0 million SGF to invest in an immersive training hub at the Kansas State Salina Aerospace and Technology Campus. The center will provide operational proof of concept for enhancing security training for law enforcement and other agencies protecting critical assets using Virtual Reality, full-body tracking, and Digital Twin Models.

The Governor does not recommend adoption of this request.

KSU Extension Systems and Agriculture Research Programs				
Item	Request	Request	Gov. Rec.	
26. Ag Innovation Initiative Match	One-Time	\$ 25,000,000	\$	25,000,000

Request 26: The Board of Regents requests \$25.0 million SGF at KSU-ESARP for the Ag Innovation Initiative. The funding for this initiative would be focused on development of innovative solutions and strategies to strengthen the Kansas livestock and animal industry.

The Governor recommends adoption of this request.

KSU Veterinary Medical Center			
Item	Request	Request	Gov. Rec.
27. Animal Diagnostic Lab	One-Time	\$ 250,000	\$ -

Request 27: The Board of Regents requests \$250,000 SGF to fund a diagnostic laboratory at KSU that provides consultative services for the animal health community in Kansas. The funding for this initiative will enable the university to partner with the state for a critical new facility to address the current and future needs of the animal industry.

The Governor does not recommend adoption of this request.

Wichita State University			
Item	Request	Request	Gov. Rec.
28. Business Partnership	Recurring	\$ 5,000,000	\$ 5,000,000

Request 28: The Board of Regents requests \$5.0 million SGF to enhance applied learning opportunities for degrees offered at WSU. Students would have the opportunity to work with established professionals, network, gain work experience, and build their resume before graduation.

The Governor recommends adoption of this request.

Emporia State University			
Item	Request	Request	Gov. Rec.
29. Academic Program Separation	One Time	\$ 5,000,000	\$ -
30. Memorial Union Debt Service	One Time	8,100,000	8,100,000
31. Student Housing Debt	One Time	4,600,000	4,600,000
\$ TOTAL	-	\$ 17,700,000	\$ 12,700,000

Request 29: The Board of Regents requests \$5.0 million SGF to assist with the enacted Framework for Workforce Management alongside an in-depth program review to make changes to the current academic program offering at ESU. The funding will assist in restructuring existing academic programs and meet current demands.

The Governor does not recommend adoption of this request.

Request 30: The Board of Regents requests \$8.1 million SGF to assist with the outstanding debt from the 2010 Memorial Union renovation at ESU. Currently, the debt services is financed with a student fee of \$125.12 per semester for full-time on-campus students.

The Governor recommends adoption of this request.

Request 31: The Board of Regents requests \$4.6 million SGF to assist with student housing debt from a \$5.0 million interloan to renovate Singular/Trusler Hall at ESU. The funding would pay off the debt and reduce campus housing costs.

The Governor recommends adoption of this request.

Fort Hays State University			
Item	Request	Request	Gov. Rec.
32. Professional Workforce Development	Recurring	\$ 750,000	\$ -
33. Telehealth Certification	Recurring	250,000	250,000
34. Western Kansas Nursing Workforce Development	Recurring & One Time	15,400,000	15,400,000
35. Assistantships for Regional Business Partnership	Recurring	220,000	-
\$ TOTAL	-	\$ 16,620,000	\$ 15,650,000

Request 32: The Board of Regents requests \$750,000 SGF to build a centralized Professional & Continuing Education unit to deliver professional, continuing, workforce development education at Fort Hays State University (FHSU).

The Governor does not recommend adoption of this request.

Request 33: The Board of Regents requests \$250,000 SGF to address the mental health needs of Kansans by increasing student enrollment in the FHSU counseling program with a certification to offer mental health services via telehealth. The certification program will aid current community mental health providers gain expertise and expand the capacity to serve.

The Governor recommends adoption of this request.

Request 34: The Board of Regents requests a total of \$15.4 million, with \$400,000 SGF, to address staffing challenges in the health care workforce at FHSU. The funding for this initiative would expand recurring instructional expenditures. The continuation of this enhancement is a one-time request for \$15 million for the expansion of Stroup Hall, where the nursing program is held, due to an increasing number of students being admitted to the BSN program.

The Governor recommends adoption of this request.

Request 35: The Board of Regents requests \$220,00 SGF to create ten graduate assistantships for on-campus students to assist partners with technology-related challenges and track the economic and business impact of these partnerships at FHSU.

The Governor does not recommend adoption of this request.

Pittsburg State University			
Item	Request	Request	Gov. Rec.
36. American Center for Reading Facility Improvements	One Time	\$ 2,000,000	\$ 2,000,000
37. Science Lab Upgrades Match	One Time	5,000,000	-
\$ TOTAL	-	\$ 7,000,000	\$ 2,000,000

Request 36: The Board of Regents requests \$2.0 million for the American Reading Center facility improvements at Pittsburg State University (PSU). Currently, the facility is located in Whitesitt Hall, which was built in 1912 and renovated in 1962. The building hosts 300 or more families a year for in-person intervention and reading evaluations.

The Governor recommends adoption of this request.

Request 37: The Board of Regents requests \$5.0 million for a full renovation of campus science labs/facilities at PSU. The upgrades to the facilities will help recruit and educate students in the health care and material science professions.

The Governor does not recommend adoption of this request.

University of Kansas Medical Center			
Item	Request	Request	Gov. Rec.
38. Cancer Research Facility	One Time	\$ 75,000,000	\$ 75,000,000

Request 38: The Board of Regents requests \$75 million SGF for a new cancer research facility to give patients access to more innovative clinical trials and therapies at KUMC. The new facility would provide patients access to multiple services, such as nutrition, pathology, and imaging, in one place.

The Governor recommends adoption of this request.

STATE GENERAL FUND OPERATING BUDGET

STATE GENERAL FUND OPERATING BUDGET					
	Actual FY 2023	Agency Estimate FY 2024	Gov. Rec. FY 2024	Agency Request FY 2025	Gov. Rec. FY 2025
Emporia State University	\$ 38,638,081	\$ 50,866,296	\$ 50,866,296	\$ 41,122,780	\$ 41,122,780
Fort Hays State University	42,884,175	46,076,008	46,076,008	45,260,171	45,260,171
Kansas State University	128,015,137	138,490,078	138,490,078	138,123,792	138,123,792
KSU-ESARP	53,890,163	60,420,430	60,420,430	60,640,834	60,640,834
KSU-Veterinary Medical Center	17,205,262	17,803,003	17,803,003	17,865,619	17,865,619
Pittsburg State University	43,201,598	49,382,358	49,382,358	48,582,481	48,582,481
University of Kansas	164,558,083	172,809,215	172,809,215	170,440,018	170,440,018
KU Medical Center	122,326,921	126,633,597	126,633,597	125,770,635	125,770,635
Wichita State University	99,313,813	110,034,713	110,034,713	106,165,908	106,165,908
<i>Subtotal</i>	\$ 710,033,233	\$ 772,515,698	\$ 772,515,698	\$ 753,972,238	\$ 753,972,238
Technical Colleges Capital Outlay	\$ 4,871,585	\$ 4,871,585	\$ 4,871,585	\$ 4,871,585	\$ 4,871,585
Technical Colleges Operating Grant	-	10,500,000	10,500,000	10,500,000	-
Community College Capital Outlay Aid	-	5,000,000	5,000,000	5,000,000	-
Washburn University	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Non-Tiered Course Credit Hour Grant	95,407,915	95,407,915	95,407,915	95,407,915	95,407,915
Postsecondary Tiered Technical Education State Aid	66,064,478	66,064,478	66,064,478	66,064,478	66,064,478
Adult Basic Education	1,457,031	1,567,031	1,567,031	2,567,031	1,567,031
Postsecondary Operating Grant	-	-	-	192,743,200	36,850,000
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 710,033,233	\$ 772,515,698	\$ 772,515,698	\$ 753,972,238	\$ 972,733,247

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 2025. This is an increase of \$175.1 million, or 18.0 percent, above the revised estimate for FY 2024. The increase is primarily due to enhancement requests of \$301.3 million and additional expenditures for salaries and wages and fringe benefits.

The **Governor** recommends expenditures of \$972.7 million SGF. This is a decrease of \$172.3 million, or 15.0 percent, below the agencies' FY 2025 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 \$4.8 million SGF for FY 2025 for the Technical Colleges Capital Outlay.

The **Governor** concurs with the agency's request for FY 2025.

TECHNICAL COLLEGES OPERATING GRANT. The **Board of Regents** requests \$10.5 million SGF for FY 2025 for the technical colleges operating grant.

The **Governor** recommends expenditures of \$9.3 million for FY 2025. This is a decrease of \$1.2 million, or 11.4 percent, below the agency's request for FY 2025. The decrease is due to the Governor only funding a partial enhancement.

COMMUNITY COLLEGES CAPITAL OUTLAY. The **Board of Regents** requests \$5.0 million SGF for FY 2025 for community colleges capital outlay.

The **Governor** does not recommend the agency's request for FY 2025.

MUNICIPAL UNIVERSITY OPERATING GRANT. The **Board of Regents** requests \$14.0 million SGF for FY 2025 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 agency's request for FY 2025.

TIERED AND NON-TIERED GRANTS. The **Board of Regents** requests \$95.4 million SGF for FY 2025 for non-tiered course credit hour grants for general education and \$66.1 million SGF 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 agency's request for FY 2025.

ADULT BASIC EDUCATION. The **Board of Regents** requests \$2.5 million SGF to support the 30 adult education centers in the state for FY 2025. The request is the same amount as the FY 2024 revised estimate.

The **Governor** recommends expenditures of \$1.5 million. This is a decrease of \$1.0 million, or 39.0 percent, below the agency's request for 2025.

POSTSECONDARY OPERATING GRANT. The **Board of Regents** requests \$192.7 million SGF for the postsecondary operating grant for multiple projects at the public institutions.

The **Governor** recommends expenditures of \$36.8 million SGF for FY 2025. This is a decrease of \$155.9 million, or 80.9 percent, below the agency's request for FY 2025.

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 2025.

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
- \$329,048 for research at Kansas State University–ESARP.

STATE WATER PLAN FUND

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

- \$40,000 for the Kansas Geological Survey at the University of Kansas.

The **Governor** concurs with the agencies' request for the EDIF and State Water Plan Fund for FY 2025.

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 2024, the Board of Regents set tuition rates after the adjournment of the 2023 Legislative Session, and the same schedule is anticipated for FY 2025. During the the May 2023 board meeting, the Regents approved increases at the six state universities ranging from 5.0 to 7.0 percent.

The following compares estimated General Fee Fund expenditures for the current fiscal year as presented to the 2023 Legislature, the revised current fiscal year estimate, and the current estimate for FY 2025.

STATE UNIVERSITY GENERAL FEE FUND EXPENDITURES

Institution	Original Estimate FY 2024	Revised Est./ Gov. Rec. FY 2024	Difference	Gov. Rec. for FY 2025
University of Kansas	\$ 311,856,757	\$ 329,207,257	\$ 17,350,500	\$ 321,004,176
KU–Medical Center	52,305,915	53,901,409	1,595,494	54,212,510
Kansas State University	193,654,238	202,031,710	8,377,472	201,965,561
KSU–Veterinary Medical Center	19,341,143	20,577,379	1,236,236	20,636,226
KSU–ESARP	-	-	-	-
Emporia State University	26,177,829	30,006,128	3,828,299	19,913,279
Fort Hays State University	48,636,670	41,361,401	(7,275,269)	42,508,369
Pittsburg State University	30,361,871	30,200,000	(161,871)	30,200,000
Wichita State University	87,770,407	99,546,029	11,775,622	96,418,060
TOTAL	\$ 770,104,830	\$ 806,831,313	\$ 36,726,483	\$ 786,858,181

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 \$59.3 million SGF to support State-sponsored student financial aid programs for FY 2025.

The **Governor** concurs with the agency's request for FY 2025.

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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 546,813	\$ 546,813	250	\$ 546,813	\$ 546,813	250

HERO'S ACT SCHOLARSHIP (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 2025			Governor's Recommendation FY 2025		
SGF	All Funds	Students	SGF	All Funds	Students
\$ 1,200,000	\$ 1,200,000	13	\$ 1,200,000	\$ 1,200,000	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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2025			Governor's Recommendation FY 2025		
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 2023 totaled 136,642 which is an increase of 1,132 FTE students, or 0.8 percent, above the fall 2021 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 2021, 2022, and 2023.

Full-time Equivalent Students					
Institution	Fall 2021	Fall 2022	Fall 2023	Change Fall 2021 - Fall 2023	Percent
Emporia State University	4,066	3,943	3,431	(635)	(15.6) %
Fort Hays State University	8,488	7,973	7,884	(604)	(11.2)
Kansas State University	16,057	15,639	15,735	(322)	(2.0)
KSU - Veterinary Medical Center	778	771	765	(13)	(1.7)
Pittsburg State University	5,141	4,999	5,025	(116)	(2.3)
University of Kansas	20,552	20,642	22,187	1,635	0.1
University of Kansas Medical Center	2,801	2,802	2,804	17	0.6
Wichita State University	11,288	11,784	11,728	440	3.9
<i>Subtotal - Regents Institutions</i>	<i>69,171</i>	<i>68,553</i>	<i>69,559</i>	<i>402</i>	<i>0.6 %</i>
Washburn University	4,212	4,068	4,318	106	2.5
Community Colleges	36,176	35,720	35,971	(205)	(0.6)
Technical Colleges	5,486	5,733	6,230	744	5.6
Washburn Institute of Technology	1,036	959	987	(49)	9.8
Independent Colleges and Universities	19,429	20,245	19,577	148	0.8
<i>Subtotal - Other Institutions</i>	<i>66,339</i>	<i>66,725</i>	<i>67,083</i>	<i>744</i>	<i>1.1 %</i>
TOTAL	135,510	135,278	136,642	1,132	0.8 %

PROGRAM OVERVIEW

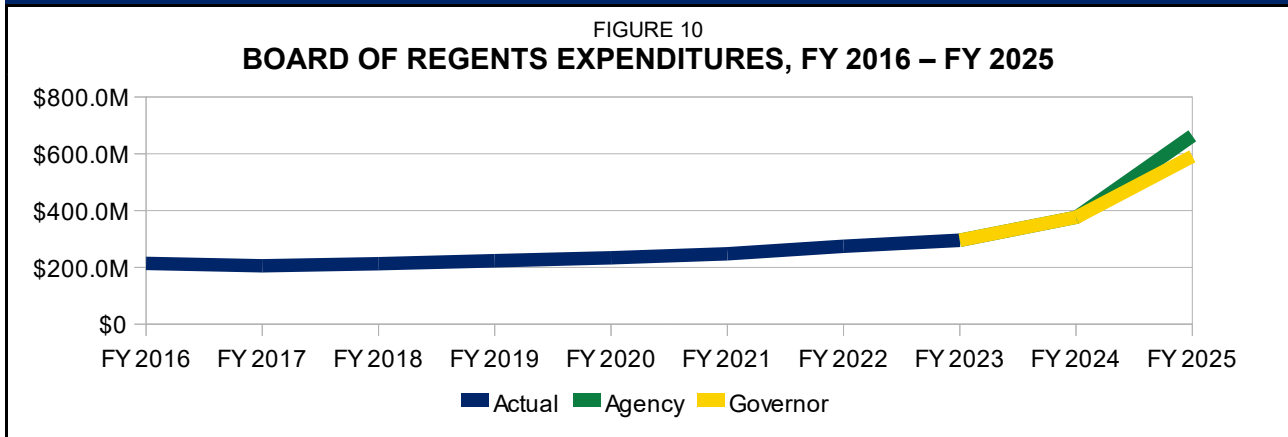
FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
Board of Regents	\$ 295,278,376	\$ 375,821,038	\$ 375,821,038	\$ 663,133,494	\$ 590,731,294
Fort Hays	159,618,634	187,662,524	187,662,524	179,882,659	179,882,659
Pittsburg State	119,889,027	146,459,810	146,459,810	122,138,777	122,138,777
Emporia State	101,872,436	135,158,272	135,158,272	117,213,243	117,213,243
Kansas State	607,545,775	681,768,314	681,768,314	635,440,761	635,440,761
KSU-ESARP	162,961,356	167,601,866	167,601,866	168,003,057	168,003,057
KSU VMC	43,092,543	69,762,278	69,762,278	69,379,351	69,379,351
University of Kansas	865,470,073	1,070,504,923	1,070,504,923	941,836,495	941,836,495
KUMC	523,225,477	591,568,225	591,568,225	581,735,041	581,735,041
Wichita State	716,097,652	882,419,473	882,419,473	857,776,511	857,776,511
TOTAL	\$ 3,595,051,349	\$ 4,308,726,723	\$ 4,308,726,723	\$ 4,336,539,389	\$ 4,264,137,189
FTE Positions:					
Board of Regents	58.0	58.0	58.0	62.0	60.0
Fort Hays	1,000.5	993.0	993.0	993.0	993.0
Pittsburg State	784.3	784.1	784.1	784.1	784.1
Emporia State	751.4	736.6	736.6	736.6	736.6
Kansas State	3,580.0	3,651.5	3,651.5	3,651.5	3,651.5
KSU- ESARP	1,109.1	1,156.4	1,156.4	1,156.4	1,156.4
KSU VMC	567.7	637.0	637.0	637.0	637.0
University of Kansas	5,299.0	5,276.5	5,276.5	5,276.5	5,276.5
KUMC	3,764.4	3,821.6	3,821.6	3,821.6	3,821.6
Wichita State	2,509.0	2,718.8	2,718.8	2,718.8	2,718.8
TOTAL	19,423.6	19,833.6	19,833.6	19,837.6	19,835.6

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



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

PROGRAM GOALS: • Help Kansas families.
• Support Kansas businesses.
• Support students.

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 11
BOARD OF REGENTS OPERATIONS FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 275,229,913	\$ 349,979,682	\$ 349,979,682	\$ 437,329,674	\$ 372,067,474
Federal Funds	12,908,647	12,103,856	12,103,856	11,632,610	11,632,610
All Other Funds	6,389,816	7,105,516	7,105,516	7,031,210	7,031,210
TOTAL	\$ 294,528,376	\$ 369,189,054	\$ 369,189,054	\$ 455,993,494	\$ 390,731,294
Percent Change:					
SGF	9.0 %	27.2 %	-- %	25.0 %	(14.9) %
All Funds	99.0 %	25.3 %	-- %	23.5 %	(14.3) %
FTE Positions	60.5	58.0	58.0	62.0	60.0

FIGURE 12

BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 5,989,945	\$ 6,329,791	\$ 6,329,791	\$ 6,736,202	\$ 6,544,710
Contractual Services	2,284,094	1,504,597	1,504,597	1,551,721	1,541,321
Commodities	36,430	26,375	26,375	40,580	33,472
Capital Outlay	193,658	62,778	62,778	45,824	45,824
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 8,504,127</i>	<i>\$ 7,923,541</i>	<i>\$ 7,923,541</i>	<i>\$ 8,374,327</i>	<i>\$ 8,165,327</i>
Aid to Local Units	230,712,507	281,914,492	284,914,492	294,187,933	256,642,433
Other Assistance	55,311,742	79,351,021	79,351,021	153,431,234	125,923,534
TOTAL	\$ 294,528,376	\$ 369,189,054	\$ 372,189,054	\$ 455,993,494	\$ 390,731,294
Financing:					
State General Fund	\$ 275,229,913	\$ 349,979,682	\$ 349,979,682	\$ 437,329,674	\$ 372,067,474
All Other Funds	19,298,463	19,209,372	19,209,372	18,663,820	18,663,820
TOTAL	\$ 294,528,376	\$ 369,189,054	\$ 369,189,054	\$ 455,993,494	\$ 390,731,294
FTE Positions	58.0	58.0	58.0	62.0	60.0

The **agency** requests an operating budget of \$456.0 million, including \$437.3 million SGF, for FY 2025. This is an all funds increase of \$86.8 million, or 23.5 percent, including an SGF increase of \$87.3 million, or 25.0 percent, above the revised FY 2024 agency's 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 \$390.7 million, including \$372.1 million SGF, for FY 2025. This is an all funds decrease of \$65.3 million, or 14.3 percent, including an SGF decrease of \$65.3 million, or 14.9 percent, below the agency's request due to decreased expenditures for aid to local units (\$37.5 million) and other assistance (\$27.5 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 a regents 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 number of FTE students attending Emporia State University during the fall 2023 semester was 3,431, which is a decrease of 512 FTE students, or 12.9 percent, below the fall 2022 semester number.

FIGURE 13 BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025					
	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 60,185,185	\$ 73,128,548	\$ 73,128,548	\$ 61,010,118	\$ 61,010,118
Contractual Services	13,687,459	17,381,397	17,381,397	11,765,604	11,765,604
Commodities	2,345,136	3,719,462	3,719,462	2,577,561	2,577,561
Capital Outlay	3,160,854	3,977,847	3,977,847	2,802,539	2,802,539
Debt Service Interest	1,322,276	1,198,801	1,198,801	1,069,051	1,069,051
<i>Subtotal</i>	<u>\$ 80,700,910</u>	<u>\$ 99,406,055</u>	<u>\$ 99,406,055</u>	<u>\$ 79,224,873</u>	<u>\$ 79,224,873</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	11,430,373	14,449,489	14,449,489	13,208,200	13,208,200
TOTAL	<u>\$ 92,131,283</u>	<u>\$ 113,855,544</u>	<u>\$ 113,855,544</u>	<u>\$ 92,433,073</u>	<u>\$ 92,433,073</u>
Financing:					
State General Fund	\$ 38,638,081	\$ 50,866,296	\$ 50,866,296	\$ 41,122,780	\$ 41,122,780
All Other Funds	53,493,202	62,989,248	62,989,248	51,310,293	51,310,293
TOTAL	<u>\$ 92,131,283</u>	<u>\$ 113,855,544</u>	<u>\$ 113,855,544</u>	<u>\$ 92,433,073</u>	<u>\$ 92,433,073</u>
FTE Positions	751.4	736.6	736.6	736.6	736.6
Fees Funds					
General Fees Fund	\$ 25,777,988	\$ 30,006,128	\$ 30,006,128	\$ 19,913,279	\$ 19,913,279
Restricted Fees Fund	14,456,215	22,385,517	22,385,517	39,387,656	39,387,656

The **agency** requests an operating budget of \$92.4 million, including \$41.1 million SGF, for FY 2025. This is an all funds decrease of \$17.9 million, or 13.3 percent, including an SGF decrease of \$742,895, or 1.9 percent, below the revised FY 2024 request. This decrease is

primarily due to a reduction in salaries and wages (\$12.1 million) and a reduction in contractual services (\$5.6 million).

The **Governor** concurs with the agency's request for FY 2025.

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 number of FTE students attending Fort Hays State University during the fall 2023 semester was 7,884, which is a decrease of 89 FTE students, or 1.1 percent, below the fall 2022 semester number.

FIGURE 14 BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025					
	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 85,476,771	\$ 89,111,763	\$ 89,111,763	\$ 89,111,731	\$ 89,111,731
Contractual Services	22,141,369	23,264,780	23,264,780	22,459,877	22,459,877
Commodities	6,748,385	6,738,726	6,738,726	6,738,718	6,738,718
Capital Outlay	4,369,060	4,281,195	4,281,195	4,281,195	4,281,195
Debt Service Interest	1,208,710	897,424	897,424	832,674	832,674
<i>Subtotal</i>	<i>\$ 119,944,295</i>	<i>\$ 124,293,888</i>	<i>\$ 124,293,888</i>	<i>\$ 123,424,195</i>	<i>\$ 123,424,195</i>
Aid to Local Units	759,554	733,455	733,455	733,455	733,455
Other Assistance	31,403,718	34,899,184	34,899,184	34,899,184	34,899,184
TOTAL	\$ 152,107,567	\$ 159,926,527	\$ 159,926,527	\$ 159,056,834	\$ 159,056,834
Financing:					
State General Fund	\$ 42,884,175	\$ 46,076,008	\$ 46,076,008	\$ 45,260,171	\$ 45,260,171
All Other Funds	109,223,392	113,850,519	113,850,519	113,796,663	113,796,663
TOTAL	\$ 152,107,567	\$ 159,926,527	\$ 159,926,527	\$ 159,056,834	\$ 159,056,834
FTE Positions	1,000.5	993.0	993.0	993.0	993.0
Fees Funds					
General Fees	\$ 37,058,824	\$ 41,361,401	\$ 41,361,401	\$ 42,508,369	\$ 42,508,369
Restricted Fees	\$ 46,700,526	\$ 42,985,938	\$ 42,985,938	\$ 45,875,544	\$ 45,875,544

The **agency** requests an operating budget of \$159.0 million, including \$45.2 million SGF, for FY 2025. This is an all funds decrease of \$869,693, or 0.5 percent, including an SGF decrease of \$815,837, or 2.0 percent, below the FY 2024 revised estimate. This decrease is

primarily due to reduced expenditures in contractual services (\$804,903).

The **Governor** concurs with the agency's request for FY 2025.

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

The number of FTE students attending Kansas State University during the fall 2023 semester was 15,735, which is a increase of 96 FTE students, or 0.6 percent, above the fall 2022 semester number.

FIGURE 15
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 326,961,325	\$ 348,202,787	\$ 348,202,787	\$ 349,835,114	\$ 349,835,114
Contractual Services	92,464,181	100,166,528	100,166,528	100,868,959	100,868,959
Commodities	19,392,339	21,834,557	21,834,557	25,324,273	25,324,273
Capital Outlay	16,527,395	18,811,227	18,811,227	20,023,270	20,023,270
Debt Service Interest	10,971,837	10,713,724	10,713,724	9,988,233	9,988,233
<i>Subtotal</i>	<u>\$ 466,317,077</u>	<u>\$ 499,728,823</u>	<u>\$ 499,728,823</u>	<u>\$ 506,039,849</u>	<u>\$ 506,039,849</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	107,783,391	95,311,340	95,311,340	95,273,821	95,273,821
TOTAL	<u>\$ 574,100,468</u>	<u>\$ 595,040,163</u>	<u>\$ 595,040,163</u>	<u>\$ 601,313,670</u>	<u>\$ 601,313,670</u>
Financing:					
State General Fund	\$ 128,015,137	\$ 138,490,078	\$ 138,490,078	\$ 138,123,792	\$ 138,123,792
All Other Funds	446,085,331	456,550,085	456,550,085	463,189,878	463,189,878
TOTAL	<u>\$ 574,100,468</u>	<u>\$ 595,040,163</u>	<u>\$ 595,040,163</u>	<u>\$ 601,313,670</u>	<u>\$ 601,313,670</u>
FTE Positions	3,580.0	3,651.5	3,651.5	3,651.5	3,651.5
Fees Funds					
General Fees	\$ 184,641,792	\$ 202,031,710	\$ 202,031,710	\$ 201,965,561	\$ 201,965,561
Restricted Fees	\$ 134,877,146	129,854,079	\$ 129,854,079	\$ 142,153,033	\$ 142,153,033

The **agency** requests an operating budget of \$601.3 million, including \$138.1 million SGF, for FY 2025. This is an all funds increase of \$6.3 million, or 1.1 percent, including an SGF decrease of \$1.8 million, or 1.6 percent, above

the FY 2024 estimate. The increase is due to additional salaries and wages (\$1.6 million) and commodities (\$3.4 million)

The **Governor** concurs with the agency's request for FY 2025.

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 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 105,286,081	\$ 117,741,119	\$ 117,741,119	\$ 117,888,999	\$ 117,888,999
Contractual Services	23,919,814	20,821,820	20,821,820	20,978,672	20,978,672
Commodities	14,537,844	12,365,856	12,365,856	12,365,856	12,365,856
Capital Outlay	5,902,502	4,811,623	4,811,623	4,915,417	4,915,417
Debt Service Interest	13,360	10,633	10,633	3,298	3,298
<i>Subtotal</i>	<u>\$ 149,659,601</u>	<u>\$ 155,751,051</u>	<u>\$ 155,751,051</u>	<u>\$ 156,152,242</u>	<u>\$ 156,152,242</u>
Aid to Local Units	228,432	733	733	733	733
Other Assistance	12,806,222	11,765,082	11,765,082	11,765,082	11,765,082
TOTAL	<u>\$ 162,694,255</u>	<u>\$ 167,516,866</u>	<u>\$ 167,516,866</u>	<u>\$ 167,918,057</u>	<u>\$ 167,918,057</u>
Financing:					
State General Fund	\$ 53,890,163	\$ 60,420,430	\$ 60,420,430	\$ 60,640,834	\$ 60,640,834
All Other Funds	108,804,092	107,096,436	107,096,436	107,277,223	107,277,223
TOTAL	<u>\$ 162,694,255</u>	<u>\$ 167,516,866</u>	<u>\$ 167,516,866</u>	<u>\$ 167,918,057</u>	<u>\$ 167,918,057</u>
FTE Positions	1,109.1	1,156.4	1,156.4	1,156.4	1,156.4
Fees Funds					
General Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted Fees	50,162,684	54,717,632	54,717,632	54,885,328	54,885,328

The **agency** requests an operating budget of \$167.9 million, including \$60.6 million SGF, for FY 2025. This is an all funds increase of \$401,191, or 0.2 percent, including an SGF increase of \$217,341, or 0.7 percent, above the FY 2024 revised estimate. The increase is primarily due to additional salaries and wages

expenditures of \$147,880, or 0.1 percent, primarily for fringe benefits, and an increase of contractual services expenditures of \$156,852, or 0.8 percent.

The **Governor** concurs with the agency's request for FY 2025.

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 number of FTE students attending KSU–Veterinary Medical Center during the fall 2023 semester was 765, which is a decrease of 6 FTE students, or 0.7 percent, below the fall 2022 semester number.

FIGURE 17
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 47,882,807	\$ 56,765,689	\$ 56,765,689	\$ 56,968,084	\$ 56,968,084
Contractual Services	5,820,056	8,506,098	8,506,098	8,529,672	8,529,672
Commodities	(12,834,690)	1,996,995	1,996,995	1,996,995	1,996,995
Capital Outlay	595,929	352,604	352,604	352,604	352,604
Debt Service Interest	95,998	89,371	89,371	89,371	89,371
<i>Subtotal</i>	<i>\$ 41,560,100</i>	<i>\$ 67,710,757</i>	<i>\$ 67,710,757</i>	<i>\$ 67,936,726</i>	<i>\$ 67,936,726</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	1,073,062	1,074,079	1,074,079	1,074,079	1,074,079
TOTAL	\$ 42,633,162	\$ 68,784,836	\$ 68,784,836	\$ 69,010,805	\$ 69,010,805
Financing:					
State General Fund	17,205,262	17,803,003	17,803,003	17,865,619	17,865,619
All Other Funds	25,427,900	50,981,917	50,981,917	51,145,186	51,145,186
TOTAL	\$ 42,633,162	\$ 68,784,920	\$ 68,784,920	\$ 69,010,805	\$ 69,010,805
FTE Positions	567.7	637.0	637.0	637.0	637.0
Fees Fund					
General Fees	\$ 17,131,116	\$ 20,577,379	\$ 20,577,379	\$ 20,636,226	\$ 20,636,226
Restricted Fees	1,967,498	\$ 6,841,448	\$ 6,841,448	\$ 6,248,359	\$ 6,248,359

The **agency** requests an operating budget of \$69.0 million, including \$17.8 million SGF, for FY 2025. This is an all funds increase of \$225,969, or 0.3 percent, including an SGF increase of \$39,761, or 0.3 percent. This

increase is primarily due to additional salaries and wages expenditures of \$202,395, or 0.4 percent, primarily for fringe benefits.

The **Governor** concurs with the agency's request for FY 2025.

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 is also 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 number of FTE students attending Pittsburg State University during the fall 2023 semester was 5,025, which is an increase of 26 FTE students, or 0.5 percent, above the fall 2022 semester number.

FIGURE 18
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 67,575,434	\$ 71,967,823	\$ 71,967,823	\$ 72,075,709	\$ 72,075,709
Contractual Services	20,415,245	22,806,440	22,806,440	21,941,355	21,941,355
Commodities	5,515,973	5,429,191	5,429,191	5,420,965	5,420,965
Capital Outlay	3,479,153	3,258,853	3,258,853	3,247,951	3,247,951
Debt Service Interest	1,045,252	1,155,131	1,155,131	1,041,156	1,041,156
<i>Subtotal</i>	<u>\$ 98,031,057</u>	<u>\$ 104,617,438</u>	<u>\$ 104,617,438</u>	<u>\$ 103,727,136</u>	<u>\$ 103,727,136</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	14,527,556	10,866,641	10,866,641	10,866,641	10,866,641
TOTAL	<u>\$ 112,558,613</u>	<u>\$ 115,484,079</u>	<u>\$ 115,484,079</u>	<u>\$ 114,593,777</u>	<u>\$ 114,593,777</u>
Financing:					
State General Fund	\$ 43,201,598	\$ 49,382,358	\$ 49,382,358	\$ 48,582,481	\$ 48,582,481
All Other Funds	69,357,015	66,101,721	66,101,721	66,011,296	66,011,296
TOTAL	<u>\$ 112,558,613</u>	<u>\$ 115,484,079</u>	<u>\$ 115,484,079</u>	<u>\$ 114,593,777</u>	<u>\$ 114,593,777</u>
FTE Positions	784.3	784.1	784.1	784.1	784.1
Fees Fund					
General Fees	\$ 28,834,290	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000
Restricted Fees	22,642,589	13,873,611	13,873,611	13,897,333	13,897,333

The **agency** requests an operating budget of \$114.6 million, including \$48.6 million SGF, for FY 2025. This is an all funds decrease of \$890,302, or 0.8 percent, including an SGF decrease of \$794,070, or 1.9 percent, below the

FY 2024 revised estimate. There are decreases in all expenditure categories.

The **Governor** concurs with the agency's request for FY 2025.

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 Liberal Arts and Sciences, Graduate School, Allied Health, Architecture and Urban Design, Business, Education, Engineering, and Social Welfare.

The number of FTE students attending the University of Kansas during the fall 2023 semester was 22,187, which is an increase of 1,545 FTE students, or 7.4 percent, above the fall 2022 semester number.

FIGURE 19
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 524,292,519	\$ 554,489,124	\$ 554,489,124	\$ 554,005,472	\$ 554,005,472
Contractual Services	185,586,277	191,119,570	191,119,570	190,138,181	190,138,181
Commodities	20,557,706	20,442,570	20,442,570	20,442,570	20,442,570
Capital Outlay	25,928,537	24,130,965	24,130,965	24,130,965	24,130,965
Debt Service Interest	5,975,325	5,521,220	5,521,220	5,039,470	5,039,470
<i>Subtotal</i>	<i>\$ 762,340,364</i>	<i>\$ 795,703,449</i>	<i>\$ 795,703,449</i>	<i>\$ 793,756,658</i>	<i>\$ 793,756,658</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	71,237,117	78,815,373	78,815,373	78,815,373	78,815,373
TOTAL	\$ 833,577,481	\$ 874,518,822	\$ 874,518,822	\$ 872,572,031	\$ 872,572,031
Financing:					
State General Fund	\$ 164,558,083	\$ 172,809,215	\$ 172,809,215	\$ 170,440,018	\$ 170,440,018
All Other Funds	669,019,398	701,709,607	701,709,607	702,132,013	702,132,013
TOTAL	\$ 833,577,481	\$ 874,518,822	\$ 874,518,822	\$ 872,572,031	\$ 872,572,031
FTE Positions	5,299.0	5,276.5	5,276.5	5,276.5	5,276.5
Fees Fund					
General Fees	\$ 312,671,807	\$ 329,207,257	\$ 329,207,257	\$ 321,004,176	\$ 321,004,176
Restricted Fee	213,754,404	221,112,411	221,112,411	211,153,657	211,153,657

The **agency** requests an operating budget of \$872.5 million, including \$170.4 million SGF, for FY 2025. This is an all funds decrease of \$1.9 million, or 0.2 percent, including an SGF decrease of \$1.4 million, or 0.9 percent, below

the FY 2024 revised estimate. There is a decrease in all expenditure categories.

The **Governor** concurs with the agency's request for FY 2025.

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 number of FTE students attending the University of Kansas Medical Center during the fall 2023 semester was 2,804, which is an increase of 2 FTE students, or 0.07 percent, above the fall 2022 semester number.

FIGURE 20
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 410,889,738	\$ 453,318,138	\$ 453,318,138	\$ 455,543,722	\$ 455,543,722
Contractual Services	65,479,857	67,152,936	67,152,936	73,733,519	73,733,519
Commodities	3,943,240	12,282,803	12,282,803	14,820,970	14,820,970
Capital Outlay	10,540,865	9,939,728	9,939,728	9,504,321	9,504,321
Debt Service Interest	2,680,933	3,099,406	3,099,406	2,806,806	2,806,806
<i>Subtotal</i>	<i>\$ 493,544,633</i>	<i>\$ 545,793,011</i>	<i>\$ 545,793,011</i>	<i>\$ 556,409,338</i>	<i>\$ 556,409,338</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	6,848,525	11,347,338	11,347,338	9,439,971	9,439,971
TOTAL	\$ 500,393,158	\$ 557,140,349	\$ 557,140,349	\$ 565,849,309	\$ 565,849,309
Financing:					
State General Fund	\$ 122,326,921	\$ 126,633,597	\$ 126,633,597	\$ 125,770,635	\$ 125,770,635
All Other Funds	378,066,237	430,506,752	430,506,752	440,078,674	440,078,674
TOTAL	\$ 500,393,158	\$ 557,140,349	\$ 557,140,349	\$ 565,849,309	\$ 565,849,309
FTE Positions	3,764.4	3,821.6	3,821.6	3,821.6	3,821.6
Fees Fund					
General Fees	\$ 46,180,251	\$ 53,901,409	\$ 53,901,409	\$ 54,212,510	\$ 54,212,510
Restricted Fees	139,139,800	158,323,717	158,323,717	161,957,647	161,957,647

The **agency** requests an operating budget of \$565.8 million, including \$125.7 million SGF, for FY 2025. This is an all funds increase of \$8.7 million, or 1.6 percent, including an SGF increase of \$722,551, or 0.6 percent, above the

FY 2024 revised estimate. The increase is primarily due to additional salary and wages (\$2.2 million) and an increase in contractual services (\$6.5 million).

The **Governor concurs** with the agency's request for FY 2025.

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 number of FTE students attending Wichita State University during the fall 2023 semester was 11,728, which is a decrease of 56 FTE students, or 0.4 percent, below the fall 2022 semester number.

FIGURE 21
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 266,528,159	\$ 306,248,443	\$ 306,248,443	\$ 307,200,502	\$ 307,200,502
Contractual Services	249,590,978	247,384,312	247,384,312	249,297,298	249,297,298
Commodities	29,467,726	26,882,119	26,882,119	27,593,498	27,593,498
Capital Outlay	55,199,000	68,101,153	68,101,153	65,608,215	65,608,215
Debt Service Interest	4,301,561	6,200,996	6,200,996	6,639,847	6,639,847
<i>Subtotal</i>	<u>\$ 605,087,424</u>	<u>\$ 654,817,023</u>	<u>\$ 654,817,023</u>	<u>\$ 656,339,360</u>	<u>\$ 656,339,360</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	85,350,750	100,272,201	100,272,201	100,312,969	100,312,969
TOTAL	<u>\$ 690,438,174</u>	<u>\$ 755,089,224</u>	<u>\$ 755,089,224</u>	<u>\$ 756,652,329</u>	<u>\$ 756,652,329</u>
Financing:					
State General Fund	\$ 99,313,813	\$ 110,034,713	\$ 110,034,713	\$ 106,165,908	\$ 106,165,908
All Other Funds	591,124,361	645,054,511	645,054,511	650,486,421	650,486,421
TOTAL	<u>\$ 690,438,174</u>	<u>\$ 755,089,224</u>	<u>\$ 755,089,224</u>	<u>\$ 756,652,329</u>	<u>\$ 756,652,329</u>
FTE Positions	2,509.0	2718.8	2,718.8	2,718.8	2,718.8
Fee Funds					
General Fees	\$ 89,409,042	\$ 99,756,029	\$ 99,756,029	\$ 96,628,060	\$ 96,628,060
Restricted Fees	279,787,685	297,784,497	297,784,497	326,192,667	326,192,667

The **agency** requests an operating budget of \$756.6 million, including \$106.1 million SGF, for FY 2025. This is an all funds increase of \$1.5, or 0.2 percent, and an SGF decrease of \$1.1 million, or 1.5 percent, below the FY 2024

revised estimate. The increase is primarily due to increased expenditures in contractual services (\$1.9 million), partially offset by decreases in capital outlay (\$2.4 million).

The **Governor** concurs with the agency's request for FY 2025.

CAPITAL IMPROVEMENTS

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

principal at Pittsburg State University. The Board of Regents is including an enhancement request totaling \$20.0 million SGF for deferred maintenance.

FIGURE 22
CAPITAL IMPROVEMENTS, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Capital Projects:					
Board of Regents	\$ 750,000	\$ 6,631,984	\$ 6,631,984	\$ 208,250,000	\$ 200,000,000
Emporia State University	7,121,153	18,552,728	18,552,728	21,900,170	21,900,170
Fort Hays State University	5,746,067	20,300,997	20,300,997	19,185,825	19,185,825
Kansas State University	16,527,899	69,730,557	69,730,557	16,800,000	16,800,000
KSU- ESARP	182,101	-	-	-	-
KSU -VMC	90,835	608,896	608,896	-	-
Pittsburg State University	4,162,343	28,375,731	28,375,731	5,270,000	5,270,000
University of Kansas	22,782,592	186,351,101	186,351,101	59,134,464	59,134,464
KU Medical College	16,652,319	27,957,876	27,957,876	9,110,732	9,110,732
Wichita State University	18,694,478	119,547,255	119,547,255	95,691,400	95,691,400
<i>Subtotal-Projects</i>	<u>\$ 92,709,787</u>	<u>\$ 478,057,125</u>	<u>\$ 478,057,125</u>	<u>\$ 435,342,591</u>	<u>\$ 427,092,591</u>
Debt Service Principal:					
KBOR	\$ -	\$ -	\$ -	\$ -	\$ -
ESU	2,620,000	2,750,000	2,750,000	2,880,000	2,880,000
FHSU	1,765,000	7,435,000	7,435,000	1,640,000	1,640,000
KSU	16,917,408	16,997,594	16,997,594	17,327,091	17,327,091
KSU-ESARP	85,000	85,000	85,000	85,000	85,000
KSU-VMC	368,546	368,546	368,546	368,546	368,546
PSU	3,168,071	2,600,000	2,600,000	2,275,000	2,275,000
KU	9,110,000	9,635,000	9,635,000	10,130,000	10,130,000
KUMC	6,180,000	6,470,000	6,470,000	6,775,000	6,775,000
WSU	6,965,000	7,782,994	7,782,994	5,432,782	5,432,782
<i>Subtotal-Debt</i>	<u>\$ 47,179,025</u>	<u>\$ 54,124,134</u>	<u>\$ 54,124,134</u>	<u>\$ 46,913,419</u>	<u>\$ 46,913,419</u>
TOTAL	<u>\$ 139,888,812</u>	<u>\$ 532,181,259</u>	<u>\$ 532,181,259</u>	<u>\$ 482,256,010</u>	<u>\$ 474,006,010</u>
Financing:					
SGF	\$ 18,623,317	\$ 82,912,699	\$ 82,912,699	\$ 157,100,000	\$ 148,850,000
Federal Funds	1,038,858	195,423,657	195,423,657	137,090,000	137,090,000
Education Building Funds	35,112,601	97,556,389	97,556,389	53,000,000	53,000,000
All Other Funds	85,114,036	156,288,514	156,288,514	135,066,010	135,066,010
TOTAL	<u>\$ 139,888,812</u>	<u>\$ 532,181,259</u>	<u>\$ 532,181,259</u>	<u>\$ 482,256,010</u>	<u>\$ 474,006,010</u>

FY 2024 CAPITAL IMPROVEMENTS

The **agencies'** revised estimates for FY 2024 total \$532.2 million, including \$82.9 million SGF, for capital improvements. The major capital projects include NIAR Tech and Innovation Building and an addition to the Marcus Welcome Center at WSU. Other projects include maintenance and repair at Weflad Residence and Dining Hall and Jardine Hall at KSU, and lab remodeling at KU School of Engineering.

NIAR Tech and Innovation Building

This new 150,000-square-foot, two-story research facility will be located on an undeveloped 4.77-acre parcel on the Innovation campus. Comprising 6 research labs (robotics and automation, emerging tech and digital manufacturing, composites, advanced machining and prototyping, and additive manufacturing) in combination with related student and faculty support spaces, this facility is organized with flexibly designed high-bay research labs surrounding a central core of support spaces. This new NIAR building will provide an opportunity for WSU students to engage in smart manufacturing, applied research, and training opportunities through a comprehensive center that promotes the safety, research, manufacturing, and design elements of today's aviation industry.

Addition to Marcus Welcome Center

In June 2020, WSU was authorized to move forward with an addition to the Marcus

The **Governor** concurs with the agencies' revised estimates for capital improvements in FY 2024.

FY 2025 CAPITAL IMPROVEMENTS

The **agencies'** requests for FY 2025 total \$482.3 million, including \$157.1 million SGF, for capital improvements. The major capital projects include the Rhatigan Student Center project at WSU and the 11th and Mississippi new campus gateway and Kansas Geological Survey Laboratory Facility Updates at KU.

Welcome Center. The addition will bring together three offices (Office of Admissions, Career Development, and Applied and Experiential Learning) in one central location. The project will renovate 5,500 square feet and create an addition of 7,500 square feet to the building.

Weflad Residence and Dining

The Weflad Residence and Dining Hall project at KSU was approved in 2014 and consolidated two housing projects and dining hall renovations into one project that builds a new residence hall and dining center. The project includes an additional 450 beds for on-campus student rooms.

Jardine Hall

The projects at KSU's Jardine Hall include renovations for housing, roads, and parking. Renovations for housing units include 808 units, 312 family units, and 1,472 single student beds within a mix of apartments, townhouses, and scholarship housing. Additionally, there is a project to construct a new roadway by Kerr Drive and extend the roadway along the west perimeter.

KU Engineering

The University of Kansas School of Engineering unitizes 12 buildings for its programs. This includes an expansion project to remodel lab and research space.

Other projects include maintenance and repair at Self Oswald Hall and Jayhawker Tower, Lewis and Ellsworth student housing units at KU, and Seaton Hall Renovations and upgrades to Weflad Residence and Dining Hall at KSU.

Rhatigan Student Center

The Rhatigan Center at WSU had renovation in 2012-2014 and is now a hub for student activity on campus. The project includes interior renovations and additional space to support the work of student organizations, student government, and student engagement. This project will improve availability of large and small meeting rooms and study rooms to include 24-hour study spaces.

11th and Mississippi

This project is located at the corner of 11th and Mississippi and is becoming the north gateway to the University of Kansas. This gateway provides direct access to the new Jayhawk Welcome Center, the Kansas Memorial Union, Dyche Hall, Spencer Museum of Art, and David Booth Kansas Memorial Stadium. The goals for this project are to develop a multipurpose venue with entertainment functions, retail, dining, health care services, and more.

KGS

The Kansas Geological Survey is a research and service division of the University of Kansas that provides information about the state's groundwater and geologic resources. KGS current projects include the Geological Core Library Addition, which is an additional library and research space on the KU Lawrence Campus.

KU Housing

There are several renovation projects for Jayhawker Towers, Self/Oswald Hall, and Lewis

and Ellsworth student housing units. Jayhawker Towers is apartment-style student housing commonly used by upperclassman and transfer students. Ellsworth student housing was opened in 1963 and renovated in 2003, with traditional two-person rooms. Oswald Hall is the newest student housing of these three units, built in 2015. It is a three-building complex for freshman only and houses 350 residents.

Seaton Hall

The East Seaton Hall project consists of remodeling existing portions and demolishing the least-usable portions of Seaton Court at KSU. The goal of the project is to create a modern learning and research facility. The renovation and addition plan includes demolishing \$42,500 square fee to build an 110,7000-square-foot addition. Seaton Hall houses the College of Architecture Planning and Design.

The **Governor** recommends \$474.0 million including, \$148.9 million SGF, for capital improvements for FY 2025. This is an all funds decrease of \$8.3 million, or 1.7 percent, and an SGF decrease of \$8.3 million, or 5.3 percent. There is a decrease of \$108.2 million due to the Governor not recommending several projects within the Postsecondary Operating Grant. The decrease is partially offset by the addition of \$75.0 million for the KUMC Medical Center and \$25.0 million for the NISS Academic Playbook.

The recommendation does include \$30.0 million SGF to continue capital renewal and capital demolition projects at the universities.

	Agency FY 2025	Governor FY 2025
Board of Regents		
Demolition Building Funds	\$ 10,000,000	\$ 10,000,000
Capital Renewal Initiative	20,000,000	20,000,000
KUMC Cancer Research	75,000,000	75,000,000
KSU Ag Innovation	25,000,000	25,000,000
PSU Reading Improvements	2,000,000	2,000,000
FHSU Nursing Expansion	15,000,000	15,000,000
Education Building Funds	53,000,000	53,000,000
PSU Science Lab Upgrades	5,000,000	-
Washburn Manufacturing Training Center	3,000,000	-
KSU Vet Med Animal Diagnostic Lab	250,000	-
<i>Board of Regents–Subtotal</i>	\$ 208,250,000	\$ 200,000,000
Wichita State University		
Henrion HVAC Improvements	\$ 1,325,664	\$ 1,325,664
Health Science Education Building	54,320,000	54,320,000
Maintenance Projects	6150736	6150736
University Stadium Projects	2,900,000	2,900,000
Rhatigan Student Center	1,455,000	1,455,000
NIAR Tech and Innovation Building	27,840,000	27,840,000
Housing Maintenance Projects	1,200,000	1,200,000
Parking Maintenance and Improvements	500,000	500,000
<i>Wichita State University–Subtotal</i>	\$ 95,691,400	\$ 95,691,400
Emporia State University		
Building Rehab & Repair	291,634	291,634
Building Rehab & Repair	21,608,536	21,608,536
<i>Emporia State University–Subtotal</i>	\$ 21,900,170	\$ 21,900,170
Kansas State University		
	\$	\$
Unger Relocation	2,800,000	2,800,000
Anderson Hall Windows	1,000,000	1,000,000
Agronomy North Farm Global Center	12,500,000	12,500,000
Parking Lot Maintenance	500,000	500,000
<i>Kansas State University–Subtotal</i>	\$ 16,300,000	\$ 16,300,000
Pittsburg State University		
	\$	\$
Building Rehab and Repair	1,000,000	1,000,000
Deferred Maintenance	1,320,000	1,320,000
Overman Student Center Repair	250,000	250,000
Parking Maintenance	200,000	200,000
Gorilla Rising Project	2,500,000	2,500,000
<i>PSU–Subtotal</i>	\$ 5,270,000	\$ 5,270,000

	Agency FY 2025	Governor FY 2025
University of Kansas		
Student Housing Improvements	\$ 1,200,000	\$ 1,200,000
11th and Mississippi	50,000,000	50,000,000
Projects for Mission Critical Buildings	3,664,464	3,664,464
Kansas Geological Survey Renovations	1,850,000	1,850,000
Sunnyside Avenue and Naismith Drive Reconstruction	1,320,000	1,320,000
Lot 72 Reconstruction	1,100,000	1,100,000
<i>KU-Subtotal</i>	\$ 57,934,464	\$ 59,134,464
Fort Hays State University		
	\$	\$
Forsyth Library Renovation	15,000,000	15,000,000
Gross Coliseum HVAC	47,000	47,000
Parking Maintenance	3,300,000	3,300,000
Rehab & Repair	838,825	838,825
<i>Fort Hays State University-Subtotal</i>	\$ 19,185,825	\$ 19,185,825