

## University of Kansas

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate W/O Maj. Changes</b>	\$ 172,067,540	\$ 855,836,055	5,297.0	\$ 161,454,905	\$ 831,260,708	5,297.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 172,067,540</u>	<u>\$ 855,836,055</u>	<u>5,297.0</u>	<u>\$ 161,454,905</u>	<u>\$ 831,260,708</u>	<u>5,297.0</u>
<b>Governor's Changes:</b>						
2. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 172,067,540</u>	<u>\$ 855,836,055</u>	<u>5,297.0</u>	<u>\$ 161,454,905</u>	<u>\$ 831,260,708</u>	<u>5,297.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
3. Kansas Geological Survey Capital Improvements	-	-	-	-	3,800,000	-
4. Kansas Geological Survey Operations	-	-	-	1,900,000	1,900,000	-
5. Scholarships	-	-	-	4,099,160	4,099,160	-
6. Health Science Center - ARPA	-	-	-	-	71,000,000	-
7. Smith Hall Demolition Language	-	-	-	-	-	-
8. Salary Increase	-	-	-	2,681,651	10,142,833	-
<b>TOTAL APPROVED</b>	<u><u>\$ 172,067,540</u></u>	<u><u>\$ 855,836,055</u></u>	<u><u>5,297.0</u></u>	<u><u>\$ 170,135,716</u></u>	<u><u>\$ 922,202,701</u></u>	<u><u>5,297.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 8,680,811	\$ 90,941,993	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	5.4 %	10.9 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 8,680,811	\$ 90,941,993	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	5.4 %	10.9 %	0.0 %
<b>Category of Expenditure:</b>	SGF	All Funds		SGF	All Funds	
State Operations	\$ 162,663,040	\$ 737,174,913		\$ 166,036,556	\$ 760,309,982	
Aid to Local Units	-	-		-	-	
Other Assistance	-	64,469,337		4,099,160	68,564,160	
Capital Improvements	9,404,500	54,191,805		-	93,328,559	
<b>TOTAL APPROVED</b>	<u><u>\$ 172,067,540</u></u>	<u><u>\$ 855,836,055</u></u>		<u><u>\$ 170,135,716</u></u>	<u><u>\$ 922,202,701</u></u>	

1. The agency did not request any changes to its budget in FY 2023 or for FY 2024.
2. The Governor did not recommend any changes to the agency's budget in FY 2023 or for FY 2024.
3. The Legislature added \$3.8 million, all from federal American Rescue Plan Act (ARPA) funds, for capital improvements at laboratory facilities in the Kansas Geological Survey Program for FY 2024.
4. The Legislature added \$1.9 million SGF for FY 2024 and \$850,000 SGF for FY 2025 for operating expenditures in the Kansas Geological Survey Program.
5. The Legislature added \$4.1 million SGF for scholarships at the University of Kansas (KU) for FY 2024.
6. The Legislature added \$71.0 million, all from federal ARPA funds, to KU for the Health Science Center joint project between University of Kansas Medical Center and Wichita State University for FY 2024. The amount transferred from ARPA funds is contingent upon passage of certain legislation and subject to certification by the Director of the Budget, pursuant to 2023 SB 25 Section 46(b).
7. The Legislature added language in FY 2023 and for FY 2024 instructing that KU shall not demolish or raze Smith Hall and shall not move or place in storage any related artwork, including the statue of Moses, until the agency has submitted a written revised and updated master plan for the Lawrence campus to the Board of Regents. The plan shall include the justification for demolition of Smith Hall and use of the land. Upon approval by the Board of Regents in a public meeting allowing for public testimony, demolition of Smith Hall may proceed. The agency is prohibited from using private funding for such demolition without the Board of Regents' approval.

8. The Legislature added \$10.1 million, including \$2.7 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.