

University of Kansas Medical Center

Expenditure	Actual FY 2017	Approved FY 2018	Approved FY 2019
All Funds:			
State Operations	\$ 356,772,199	\$ 345,266,244	\$ 346,246,506
Aid to Local Units	-	-	-
Other Assistance	10,503,965	10,827,173	10,768,328
<i>Subtotal - Operating</i>	<u>\$ 367,276,164</u>	<u>\$ 356,093,417</u>	<u>\$ 357,014,834</u>
Capital Improvements	26,392,425	19,217,795	6,909,439
TOTAL	<u>\$ 393,668,589</u>	<u>\$ 375,311,212</u>	<u>\$ 363,924,273</u>
State General Fund:			
State Operations	\$ 98,763,530	\$ 96,472,039	\$ 98,937,416
Aid to Local Units	-	-	-
Other Assistance	8,629,562	8,442,272	8,545,472
<i>Subtotal - Operating</i>	<u>\$ 107,393,092</u>	<u>\$ 104,914,311</u>	<u>\$ 107,482,888</u>
Capital Improvements	1,079,581	1,122,004	1,169,439
TOTAL	<u>\$ 108,472,673</u>	<u>\$ 106,036,315</u>	<u>\$ 108,652,327</u>
Percent Change:			
Operating Expenditures			
All Funds	12.7 %	(3.0)%	0.3 %
State General Fund	4.2	(2.3)	2.4
FTE Positions	3,239.5	2,986.5	2,986.5

The approved operating budget for the University of Kansas Medical Center in FY 2018 is \$356.1 million, including \$104.9 million from the State General Fund. This is a decrease of \$11.2 million, or 3.0 percent, from all funds and \$2.5 million, or 2.3 percent, from the State General Fund below FY 2017 actual expenditures. The all funds decrease is due to the normal 26 pay periods in FY 2018 and the State General Fund increase is due to the salary adjustment by the 2017 Legislature.

The approved capital improvements budget in FY 2018 is \$19.2 million, including \$1.1 million from the State General Fund. This is a decrease of \$7.2 million, or 27.2 percent, from all funds and an increase of \$42,423, or 3.9 percent, from the State General Fund from the FY 2017 actual expenditures. The all funds decrease is due to the completion of the Health Education Building and the State General Fund increase is due to an increase in debt service principal payments.

The approved operating budget for the University of Kansas Medical Center for FY 2019 is \$357.0 million, including \$107.5 million from the State General Fund. This is an increase of \$921,417, or 0.3 percent, from all funds and \$2.6 million, or 2.4 percent, from the State General Fund above FY 2018 approved expenditures. The increase is due to the partial restoration of the budget reductions to the base funding that began with the FY 2017 Governor's allotment.

The approved capital improvements budget for FY 2019 is \$6.9 million, including \$1.2 million from the State General Fund. This is a decrease of \$12.3 million, or 64.0 percent, from all funds and an increase of \$47,435, or 4.2 percent, from the State General Fund from the FY 2018 approved budget. The all funds decrease is due to completion of the Health Education Building and no expenditures from the Educational Building Fund. The State General Fund increase is for debt service principal.

University of Kansas Medical Center

	FY 2018			FY 2019		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 106,036,315	\$ 375,311,212	2,986.5	\$ 106,541,215	\$ 361,813,161	2,986.5
Governor's Changes:						
1. School of Dentistry	\$ -	\$ -	-	\$ 3,000,000	\$ 3,000,000	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 106,036,315</i>	<i>\$ 375,311,212</i>	<i>2,986.5</i>	<i>\$ 109,541,215</i>	<i>\$ 364,813,161</i>	<i>2,986.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 3,000,000	\$ 3,000,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.8 %	0.8 %	0.0 %
Legislative Action:						
2. Removed the School of Dentistry	\$ -	\$ -	-	\$ (3,000,000)	\$ (3,000,000)	-
3. Restoration of Reduction	-	-	-	2,111,112	2,111,112	-
4. Language for Open Meetings	-	-	-	-	-	-
5. Language for the Educational Building Fund	-	-	-	-	-	-
TOTAL APPROVED	\$ 106,036,315	\$ 375,311,212	2,986.5	\$ 108,652,327	\$ 363,924,273	2,986.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (888,888)	\$ (888,888)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(0.8)%	(0.2)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 2,111,112	\$ 2,111,112	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.0 %	0.6 %	0.0 %

1. The Governor added \$3.0 million, all from the State General Fund, for the School of Dentistry for FY 2019.
2. The Legislature deleted \$3.0 million, all from the State General Fund, for the School of Dentistry for FY 2019.
3. The Legislature added \$2.1 million, all from the State General Fund, to partially restore the reductions in the budget for FY 2019.
4. The Legislature added language mandating all university meetings that deal with discussions on student fees meet the Kansas Open Meetings Act requirements in FY 2018 and for FY 2019.
5. The Legislature added language allowing the state universities to expend the Educational Building Fund over a three-year period for funds appropriated in FY 2018 and for FY 2019.