

Kansas Board of Regents

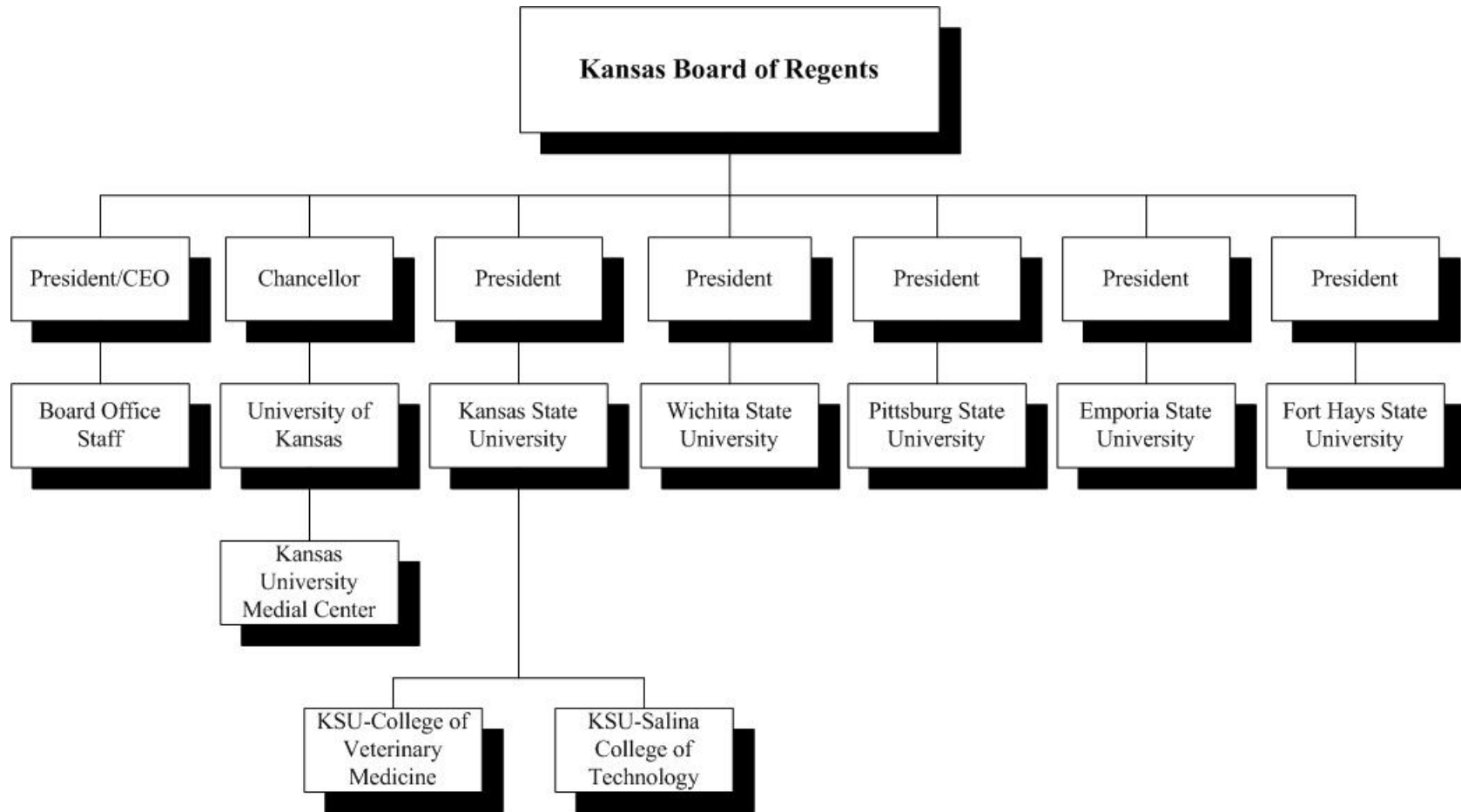


FY 2025 Budget Request Document

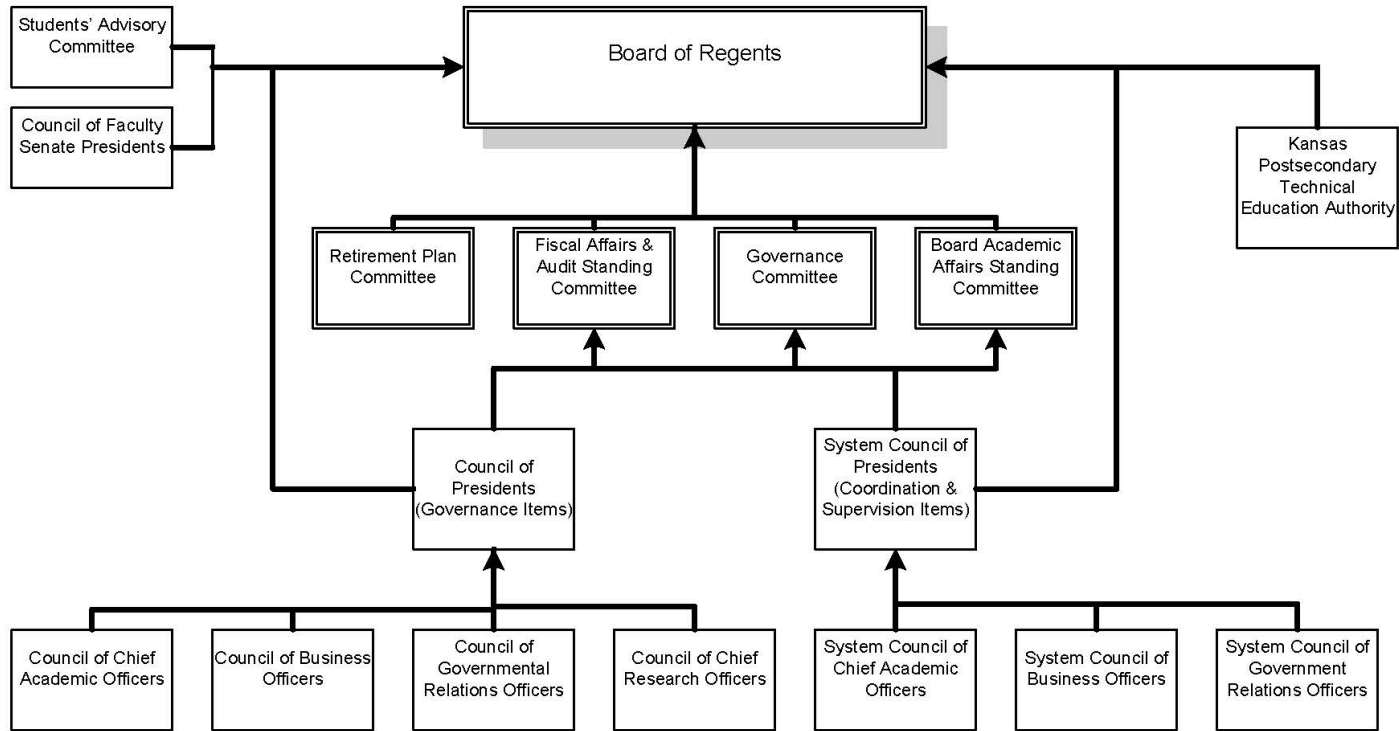
**KANSAS BOARD OF REGENTS
FY 2025 BUDGET REQUEST
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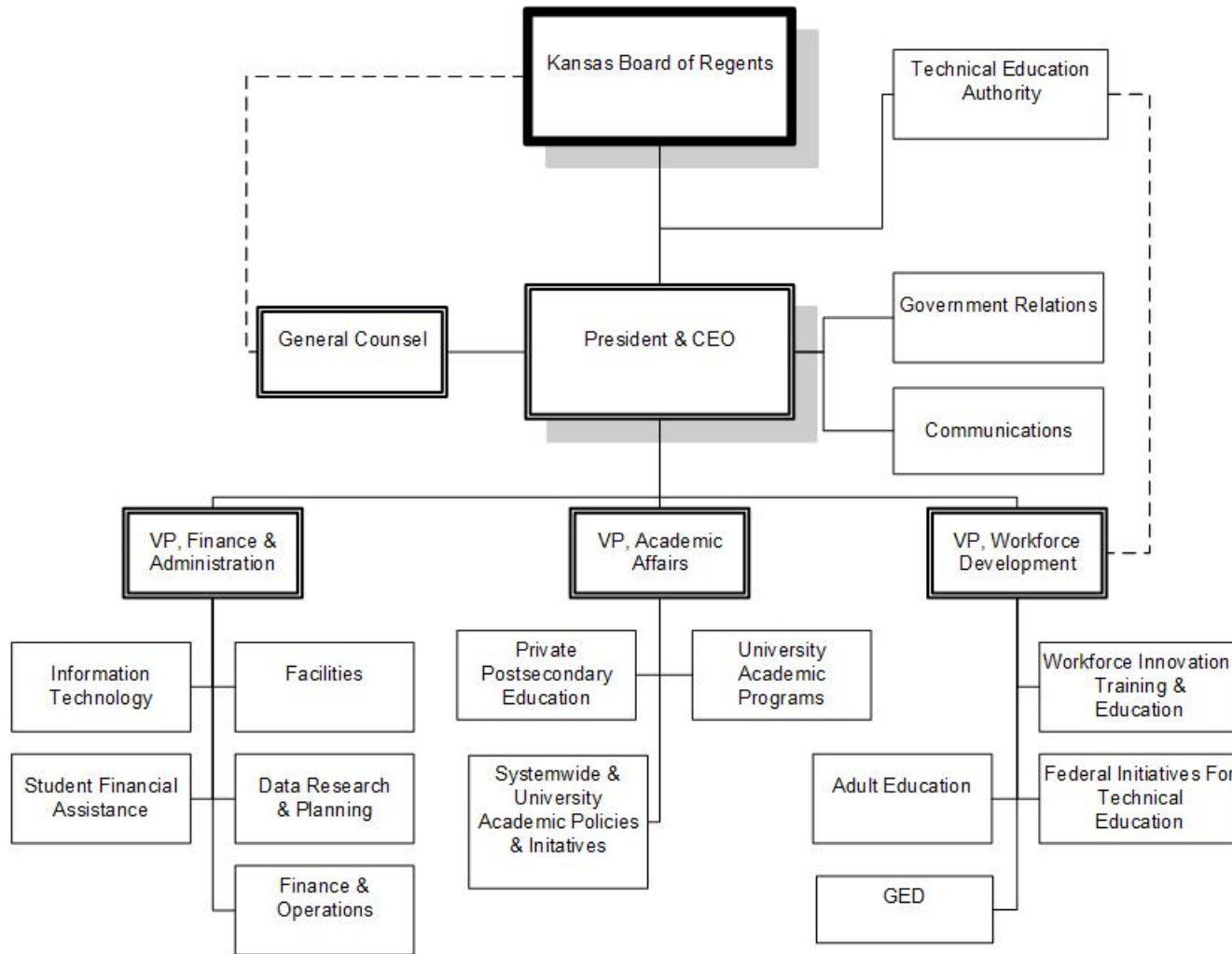
KANSAS BOARD OF REGENTS GOVERNING BOARD ORGANIZATION CHART



KANSAS BOARD OF REGENTS COMMITTEES & COUNCILS ORGANIZATION CHART



KANSAS BOARD OF REGENTS BOARD OFFICE ORGANIZATION CHART



NARRATIVE INFORMATION -- DA 400
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: KANSAS BOARD OF REGENTS
AGENCY--SUBAGENCY CODES: 561-00 FUNCTION NO. 03
PROGRAM TITLE AND CODE: Administration - 01030

KANSAS BOARD OF REGENTS MISSION

The Kansas Board of Regents shall pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas, while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully (*adopted 2007*).

State of Kansas Public University and College System

The Kansas Board of Regents governs six state universities and coordinates one municipal university, nineteen community colleges and six technical colleges. The Board also has statutory responsibility to regulate private and out-of-state institutions to operate in Kansas with a Certificate of Approval that must be renewed annually. The Board of Regents' purpose is to support this diverse group of public higher education institutions, each of which contributes to the social and economic well-being of Kansas and its citizens, and each of which seeks excellence. The Board fosters rigor, accountability and transparency, guards against unnecessary duplication in programming and operations, and brings unity and seamlessness to the system.

The mission of the Kansas public university and college system is to meet the educational needs of a diverse population and multifaceted society by providing teaching, research and service appropriate to the respective missions of its institutions. Those institutions provide education in liberal arts and the professions from the associate through the doctoral level, as well as a range of professional certifications. The system provides broad and affordable access to higher education, prepares students for the workforce and for life, and benefits the state as a whole through economic growth, research contributions, and advancing other aspirational goals of each institution.

Members of the Board of Regents:

The Kansas Board of Regents has nine members, each of whom is appointed by the Governor of Kansas. Current Board members are listed below. Each Board member also serves on committees including the standing committees (Governance, Academic Affairs, Fiscal Affairs & Audit and Retirement Plan) and ad hoc groups that address higher education issues. The term of office end date is indicated in parentheses:

Carl Ice (June 2025), *Vice Chair*

Blake Benson (June 2026)

Alysia Johnston (June 2027)

Cynthia Lane (June 2025)

John Dicus (June 2026)

Neelima Parasker (June 2027)

Wint Winter (June 2025)

Diana Mendoza (June 2026)

Jon Rolph (June 2027), *Chair*

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Kansas Postsecondary Technical Education Authority

The Kansas Postsecondary Technical Education Authority (TEA) was established by the Kansas Legislature in 2007. As specified in statute, the TEA functions under the auspices of the Kansas Board of Regents and makes recommendations to the Regents regarding the coordination, statewide planning and improvements/enhancements to the postsecondary technical education system. The Board of Regents and the TEA have put in place thorough data collection systems, program review processes, and innovative workforce initiatives to serve the needs of Kansas students and employers.

The TEA has set a rapid pace on the road toward improvement of the postsecondary technical education system in the state. The Vision, Mission, and Strategic Priorities of the TEA respond directly to legislative direction focusing technical program offerings, including the review and recommended approval of new and existing technical programs; development of new approaches to funding postsecondary technical education; development of accountability indicators; and coordinating the development of a seamless system between secondary and postsecondary technical education levels.

Members of the TEA:

By statute, there are 12 appointed members who serve on the TEA, three of whom represent state agencies that partner with the Board of Regents on workforce issues—the Departments of Commerce, Labor, and Education. The balance of the membership represents industries and geographic areas across the state, as well as two members who serve on behalf of the technical and community colleges.

Vision: To be a national leader of premier technical education by developing a highly prepared Kansas workforce.

Mission: Drive the advancement of a robust technical education system to meet the needs of Kansas business and industry.

AGENCY PHILOSOPHY:

The Board of Regents is responsible for assuring the quality of public postsecondary education in Kansas and ensuring that postsecondary educational opportunities are available to students of all ages and income levels. With one voice, the Board advocates for the resources necessary to meet the needs of the public postsecondary institutions, their students and the demands of commerce and industry. As the primary advocate for postsecondary education, the Board strives to meet the educational needs of students and the workforce needs of the business community.

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PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

The nine-member Kansas Board of Regents is the governing board of the state's six universities and the statewide coordinating board for all 32 of the public higher education institutions (six state universities, a municipal university, nineteen community colleges, and six technical colleges). In addition, the Board administers the state's student financial aid programs, adult basic education, high school equivalency, and career and technical education programs. The Board also authorizes and regulates private postsecondary schools and out-of-state institutions to operate in Kansas.

- | | |
|--|----------------------------------|
| 1 – Administration | 2 – Student Financial Assistance |
| 3 – Postsecondary Education Institutions | 4 – Capital Improvements |

STATUTORY HISTORY:

The 1854 Kansas-Nebraska Act established the U.S. territory of Kansas, opening the territory for settlement. Shortly thereafter, the Constitution of 1855 was adopted, bearing the intent of a university system for the state, reading “The General Assembly may take measures for the establishment of a university.”

Kansas was admitted as the 34th state to the United States on January 29, 1861. On July 2, 1862, President Lincoln signed into law the Morrill Act, which allowed for creation of land-grant colleges in eligible U.S. territories. On February 16, 1863, Bluemont Central College in Manhattan, Kansas, became Kansas State Agricultural College, the first operational school created under the Morrill Act.

In March of 1863, the Legislature created the first public university, Kansas State Normal School in Emporia, followed by 1864 legislation that established the University of Kansas in Lawrence. A 1900 Congressional Act provided the abandoned military reservation land at Fort Hays to the state for the western branch of the Emporia Teachers College, known as the Western Branch State Normal School, and in 1903, the Legislature established the Normal Training Auxiliary of the Emporia Normal School in Pittsburg.

With five state institutions of higher education, Governor Walter Stubbs appointed a three-member committee in 1911 to study the state schools, colleges and universities, each of which was governed by its own separate board, and to make a recommendation regarding the creation of a single controlling board for all five.

In 1913, after much discussion and debate, the Legislature and the Governor settled on the creation of a centralized three-member Board of Administration to govern the five state schools of higher education. The members of this Board of Administration were appointed by the Governor and confirmed in Executive Session by the Senate. All could be from the same political party and all could be from the same

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geographic location. They were each paid the sum of \$3,500 per year for their service and had expenses covered. They were charged with overseeing business operations at the universities, providing a biennial report to the Legislature, and hiring the chief executives of the institutions.

By 1917, a new Board of Administration was created, including the Governor and three members appointed by the Governor. This new Board of Administration took control of seven educational institutions (the five state schools as well as the School for the Deaf and the School for the Blind) as well as the penal, correctional, and charitable institutions of the State. Board members continued to receive a salary of \$3,500 per year and were given the authority to hire one paid secretary. New provisions for the Board also set forth methods for contracting with vendors, drafting policy, setting guidelines for chief executives and business officers of the institutions, and providing purpose and direction for the Board.

Following an episode of unprecedented political interference in higher education by the Governor and Board of Administration,¹ in 1925 the Legislature again separated control of the state higher education system from the other state institutions and created the first entity equivalent to the modern-day Board of Regents. This was a body of nine citizen members, each appointed by the Governor and who served without pay, met on a statutory schedule, and governed the five state institutions of higher education. This act dissolved the Board of Administration.

Just eight years later, responding to sentiment that the Board was not aggressive enough in support of the schools, the 1933 Legislature adopted a resolution directing the Board of Regents to make a “thorough survey” of the five state institutions of higher education. The purpose of this study was to develop a plan for coordination and unification. The survey covered topics from state funding (\$2.80 per capita in 1932) to the history and purposes of the institutions themselves. The results of this survey spurred the 1939 changes to the Board.

In 1939, the Legislature recreated the nine-member Board of Regents as a bipartisan board, each member of which would serve a staggered four-year term. Also, at this time, the Legislature added to the Board’s jurisdiction the State School for the Deaf and the State School for the Blind, as well as Western University and Kansas Vocational School, two schools designated for Black students.² The Governor was to appoint members to the Board subject to Senate confirmation. Five of the members were appointed from the same party as that receiving the highest votes for Secretary of State, while the remaining four were from the party receiving the second highest votes. This legislation also

¹ “The Hectic Birth of the Board of Regents,” Fred Ellsworth, University of Kansas Alumni Magazines (January and February, 1964).

² Control of the School for the Deaf and School for the Blind was later transferred to the State Department of Education. The two schools dedicated to teaching Black students were closed during the mid-twentieth century.

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granted the Board the power to appoint and remove executive heads, deans, professors, teachers, or other employees at the institutions it governed.

The Educational Building Fund, which receives the proceeds from a one statewide mill levy on property, was authorized by a constitutional amendment in 1918, but the first levy was not made until 1942. The Educational Building Fund levy has been at least one mill since 1955.

In FY 1964, Wichita State University was brought under the Board of Regents, bringing the number of universities governed by the Board to a total of six.

Kansas voters approved a constitutional amendment in 1966 to provide for a nine-member Board of Regents and its supervision and control of public institutions of higher education.³ The Kansas Constitution now requires that members of the Board be appointed by the Governor. They are confirmed by the Senate, serve four-year, staggered terms of office, and are representative of each congressional district and political party.

In 1975 the responsibility for administering student assistance and federal programs was transferred from the State Education Commission to the Board of Regents. Additionally, the Legislature enacted a statute calling for the creation of the Students' Advisory Committee, consisting of the president of each state university's student senate. This committee was established to provide student representation at Board meetings and for consultation with the Regents on policies and issues relating to students.

During 1976, oversight of the Kansas Technical Institute at Salina was transferred from the State Board of Education to the Board of Regents, and in 1988 the name of the Technical Institute was changed to the Kansas College of Technology. By 1991, the Kansas College of Technology had merged with Kansas State University and was renamed the Kansas State University-Salina, College of Technology. The 2016 Legislature renamed it Kansas State University Polytechnic Campus (2016 Senate Bill 423).

In 1996, the Legislature introduced the concept of Qualified Admissions, requiring that students seeking admission to the six state universities meet one of three requirements or be admitted as an exception to these requirements. In 2009, House Bill 2197 transferred the authority to set Qualified Admissions requirements for the six state universities from the Legislature to the Board of Regents.

³ See The Education Amendment to the Kansas Constitution, Kansas Legislative Council, Publication No. 256 (December 1965).

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The next notable change to the Board of Regents occurred in 1999 with the passage of Senate Bill 345. This bill recreated the Board of Regents into what it is today, a body that governs the state universities, supervises the community colleges, technical colleges, and Washburn University, and coordinates all postsecondary education in Kansas. Senate Bill 345 also transferred responsibility for adult basic education, GED testing and regulation of private and out-of-state higher education institutions from the Department of Education to the Board of Regents.

In 2001, the Kan-Ed Act was enacted, the purpose of which was to provide for a broadband technology-based network to which schools, libraries and hospitals may connect for broadband internet access and intranet access for distance learning, charging the Board with creation of such a network. The 2012 Legislature phased out the Kan-Ed network, leaving in place a limited focus on distance learning and telemedicine. As of June 30, 2016, the Kan-Ed network was decommissioned.

The 2007 Legislature enacted HB 2556 which, among other provisions, established the Postsecondary Technical Education Authority. Under delegated authority from the Board of Regents, the Authority coordinates statewide planning for existing and new postsecondary education programs and contract training; reviews existing and proposed postsecondary technical education programs; reviews requests of state funding for postsecondary technical education and makes recommendations to the State Board for funding amounts and distributions; develops benchmarks and accountability indicators for the programs; and develops a policy agenda for postsecondary technical education. 2019 Senate Bill 71 reauthorized the Postsecondary Technical Education Authority by removing the TEA's sunset date. The 2019 legislation also requires the TEA to make an annual report to the Legislature on the performance of its functions and duties.

By 2008, plans were finalized for the last of the area vocational and area vocational-technical schools to either merge or affiliate with existing public institutions of higher education or seek individual accreditation as a technical college. The resulting Board of Regents system has included six state universities, nineteen community colleges, six technical colleges and one municipal university with an affiliated institute of technology.

In 2010, the Legislature amended the Private and Out-of-State Postsecondary Educational Institutions Act to establish a new statutory fee structure. The 2018 Legislature granted permanent authorization for the Board to fix, charge, and collect fees for regulating private and out-of-state postsecondary educational institutions (House Bill 2542).

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The 2011 Legislature passed legislation making significant changes to postsecondary technical education including replacement of the funding structure (2011 SB 143). For high school students, the 2012 Legislature created a career and technical education (CTE) initiative to encourage secondary students to enroll in college-level CTE courses and earn industry-recognized credentials (2012 SB 155). The program is referred to as the Excel in CTE Initiative.

The 2015 and 2016 Legislatures enacted bills to provide veterans and their spouses and dependents with in-state tuition benefits. 2023 SB 123 included a provision to clarify members of the armed forces or their spouse or dependent child must be deemed as a resident for calculating tuition if the person was stationed in Kansas for at least 11 months during their military service or established residency in Kansas prior to their service.

2016 HB 2622 requires the Board to publish a degree prospectus for each undergraduate degree program offered by each postsecondary educational institution featuring information and statistics on the degree program (ksdegreestats.org). On July 1, 2016, the tool was launched with baccalaureate data for the public universities. As of July 1, 2017, the website was updated to encompass cost and wage data for associate degree holders from the two-year colleges.

The 2017 Legislature authorized Wichita Area Technical College to affiliate with Wichita State University in SB 174. "WSU Tech" remained eligible for state aid available to the technical colleges. The Legislature also amended the Nursing Service Scholarship Program to give priority when awarding scholarships to a qualified applicant whose sponsor is a mental health or treatment facility. Residents from other states were also made eligible for the program.

2018 House Bill 2542 exempted the postsecondary institutions of higher education covered under the Board's performance agreement process from the state's performance-based budgeting process. The 2018 Legislature also enacted House Bill 2579 to provide tuition assistance for individuals who are found to be wrongfully convicted and imprisoned.

2019 Senate Bill 199 established the AO-K to Work program to assist students in obtaining a high school equivalency, becoming ready for transferable college-level courses, and earning an industry credential. 2019 House Bill 2144 created the Community College Taxpayer Transparency Act to outline what colleges must publish on their websites and noted the duty of transparency owed by colleges to local taxpayers and students. 2019 House Bill 2209 authorized the state universities and the Board Office to purchase of cybersecurity insurance coverage.

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Although the 2020 Legislative Session ended abruptly with the start of the COVID-19 pandemic, House Bill 2246 created an annual demand transfer of \$10.0 million from the State General Fund to the Cancer Research and Public Information Trust Fund of the University of Kansas Medical Center (KUMC) beginning in FY 2022. In July 2022, the KU Cancer Center was notified of its new prestigious designation as a comprehensive cancer center by the National Cancer Institute.

In the 2021 Legislative Session, House Bill 2101 extended the University Engineering Initiative for another ten years with annual transfers of \$10.5 million to the three research universities. Senate Bill 13 affects community colleges' budgeting for property tax revenues, House Bill 2050 removed the requirement that state universities provide Legislative Post Audit with their affiliated corporations' financial reports, and Senate Bill 64 was enacted at the request of the Board of Regents to update the regulation of private postsecondary institutions of higher education in Kansas. Two student financial aid bills were enacted – House Bill 2021 amended the tuition waiver benefit for spouses and dependents of law enforcement officers and first responders injured in the line of duty and House Bill 2064 created the Kansas Promise Scholarship Act with \$10.0 million appropriations.

In 2022, the Legislature adopted amendments to both of the financial aid bills enacted in 2021 - the Promise Scholarship Act and the Hero's Scholarship Act (first responders' waiver benefit) - both intended to clarify the original legislation. The Legislature transferred authority for the postsecondary driver's education programs and driver training schools to the Department of Revenue (SB 215) as requested by the Board of Regents, State Department of Education and Department of Revenue. House Bill 2466 authorized KBOR to provide scholarships, up to \$1,000 each, to teachers working toward a degree in elementary or secondary education and to licensed teachers who complete one course in computer science while enrolled in a postsecondary course. The bill also amended the Johnson County Education Research Triangle statute to permit Kansas State University to offer additional academic programs at KSU-Olathe. 2022 HB 2605 expanded and clarified the requirements for the Veterinary Training Program for Rural Kansas at the KSU Veterinary Medical Center.

2022 Substitute for SB 450 amended law related to surplus real estate to permit, upon specific authorization of the Board of Regents and in accordance with the Board's policies, the sale and conveyance of real property given as an endowment, bequest, or gift to a state educational institution. Proceeds from such a disposition would be exempted from the statute that requires 80 percent of the proceeds to be credited to the KPERS Trust Fund and 20 percent to the institution. The Board subsequently adopted policy to establish procedures consistent with the sale or conveyance of real property that was gifted. House Substitute for SB 91 exempts businesses from certain liability claims arising from a secondary student engaged in a work-based learning program and declares the school district to be solely responsible for a student's loss. House Sub for Sub for SB 84 authorized sports wagering in Kansas.

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The 2023 Legislature enacted eight bills related to postsecondary education. House Bill 2290 was requested by the Board of Regents and permitted the affiliation of North Central and Northwest Kansas Technical Colleges with Fort Hays State University. SB 123 made another round of amendments to the Promise Scholarship Act, created the Adult Learner Grant Act and amended state law regarding residency determination for veterans and their dependents and spouses when stationed in Kansas for at least 11 months. Senate Substitute for HB 2060 amended the osteopathic scholarship program to allow students attending pre-accredited osteopathic medicine schools and increased the maximum number of first-time receipts to 25 awards, but did not provide any new appropriation to finance additional students. This bill also amended the AOK to Work program to permit the state funds to be used for books, tools, personal materials and industry examinations.

2023 Senate Substitute for HB 2170 created the Donor Intent Protection Act which provides legal recourse to an individual charitable donor when the donor's gift restrictions are not followed by the recipient charitable organization. 2023 HB 2234 enacted the Kansas Film and Digital Media Production Development Act, which authorized the Secretary to award grants to colleges and universities in Kansas for the purpose of developing, expanding, and improving Kansas education programs that would aid the development and support of the film and digital media industry in Kansas. Grants may be used for internships and apprenticeship programs, scholarships, curriculum development and staffing or resources such as lab facilities or equipment.

2023 HB 2292 created the Kansas Apprenticeship Act (Act), which establishes a tax credit and grant incentive programs for apprenticeships and creates a matching grant program within the Department of Commerce to provide grants to eligible institutions of higher education based on the number of engineering program graduates of the institution. 2023 HB 2336 increases the cost thresholds for state building projects at which a negotiating committee must be convened for the selection of architectural, engineering, or land surveying services to \$1.5 million and provide for future increases to the thresholds that will begin in FY 2025 and be based upon increases in the consumer price index for all urban consumers as published by the Bureau of Labor Statistics of the U.S. Department of Labor.

2023 HB 2238 created the Fairness in Women's Sports Act (Act) and requires interscholastic, intercollegiate, intramural, or club athletic teams or sports that are sponsored by public educational entities or any school or private postsecondary educational institution whose students or teams compete against a public educational entity to be expressly designated based on biological sex.

A STRATEGIC AGENDA FOR KANSAS HIGHER EDUCATION

The Board continues its work to chart a course for Kansas higher education. The plan in place from 2010 to 2020, *Foresight 2020*, set long-range achievement goals that were measurable, reportable, and designed to ensure the state's higher education system met Kansans' expectations. A new plan, *Building a Future*, was adopted in June 2020 that focuses on meeting the needs of Kansas families, Kansas businesses and improving the economic prosperity of our state. The plan with annual progress reports can be found on the agency's website at https://kansasregents.org/resources/Building_a_Future.pdf.

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The *Building a Future* plan will evolve to keep in step with the state’s economic progression, employers’ needs, and policymakers’ goals. Institutions’ performance agreements with the Board that have traditionally tied to *Foresight 2020* will be redeveloped to link the performance metrics to the new strategic plan. Standardized metrics that are easily sourced and widely available will be used to evaluate institutions’ performance.

PILLAR 1: FAMILIES

Building a Future centers its first pillar on families. It aims to ensure that higher education remains affordable and accessible to Kansans, while continuing to help graduates achieve success. Keeping higher education affordable is essential to ensuring Kansans can obtain education beyond high school and earn the skills they need to build rewarding careers and earn family sustaining wages. *Building a Future* tracks several metrics to measure affordability, including the percentage of students who graduate on-time, student loan default rates, the number of full-time students taking 30 credit hours per year and retention rates.

On-Time Graduation Rate

Graduating on time is one of the most effective methods of alleviating the cost of attendance at a postsecondary institution. Every additional year spent earning a degree or certificate is an extra year of paying tuition and other costs of attendance, as well as an additional year of not earning full-time wages. On-time graduation is defined as earning a bachelor’s degree within four years from a university and an associate degree or certificate within two years from a community college or technical college. Because the mission of community colleges includes preparing students to transfer to four-year institutions, the community college on-time graduation rate metric is defined as the number of students who earn a degree or certificate within two years plus the number of students who transfer to a four-year institution.

Academic Year	2016	2017	2018	2019	2020	2021
State Universities	31.3%	32.3%	34.6%	36.7%	37.7%	40.1%
Municipal University	14.9%	16.4%	16.9%	17.6%	21.7%	27.2%
Community Colleges	46.5%	48.2%	50.1%	50.2%	51.8%	50.6%
Technical Colleges	49.3%	55.1%	56.3%	51.8%	47.7%	47.8%

Source: IPEDS

Students Taking 30 Credit Hours Per Year: Generally, students must take 30 credit hours per year in order to graduate on time. Part-time students (those taking less than 24 credit hours per year) and high school students who are enrolled at the postsecondary level are excluded from this calculation to identify full-time students’ momentum to degree.

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Academic Year	2016	2017	2018	2019	2020	2021	2022
State Universities	53.4%	54.5%	55.8%	55.9%	55.4%	56.0%	53.5%
Municipal University	39.8%	39.1%	42.8%	43.8%	43.7%	45.4%	42.8%
Community Colleges	51.4%	50.8%	50.8%	50.8%	51.2%	50.8%	49.8%
Technical Colleges	61.3%	61.2%	59.8%	59.8%	60.9%	61.2%	61.7%
Grand Total	52.6%	53.1%	54.2%	54.2%	54.1%	54.5%	52.4%

Source: KHEDS Academic Year Collection

PILLAR 2: BUSINESS

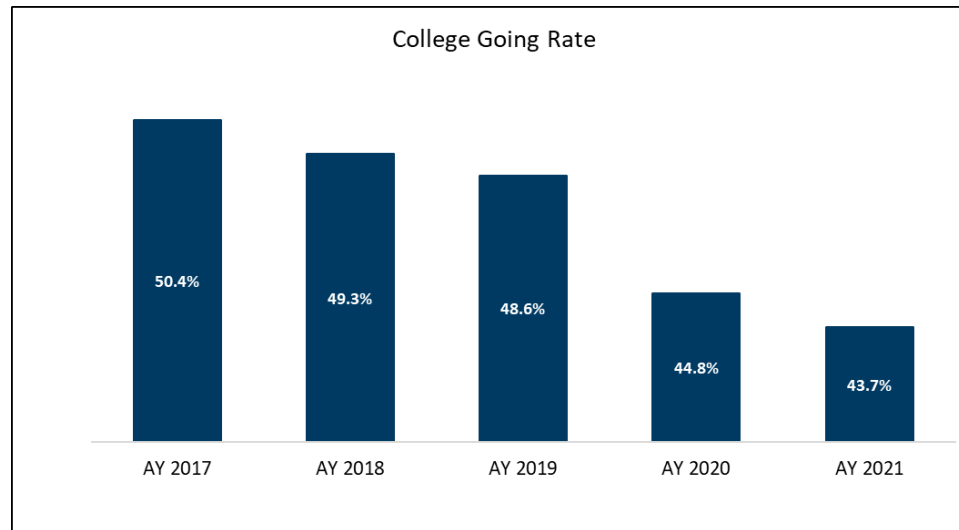
The second pillar of *Building a Future* focuses on the advantages higher education can provide to Kansas businesses. Based on the feedback provided by focus groups of business leaders, this pillar emphasizes the crucial role of Kansas colleges and universities in developing a talent pipeline that meets the demands of employers and the state’s economy and promotes the unique capabilities for innovation that the system can leverage in support of industry.

College Going Rate: During the past decade, the percentage of Kansas high school graduates who choose to attend a public postsecondary institution in the state has been steadily declining. The COVID-19 pandemic exacerbated this trend, as many institutions saw significant declines in their 2020 fall enrollment. The percentage of high school graduates entering college immediately after graduation in 2021 was 43.7 percent, down nearly 7 percentage points in five years.

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Source: KHEDS Academic Year Collection, P20 Data System

Percent of Graduates Employed in Region One Year After Completion: One of the most important outcomes of the Kansas postsecondary education system is employment of the system's graduates. With more advanced degrees, graduates find greater mobility. The employment rates noted below are specific to employment in Kansas and Missouri only. The definition for this measure was updated to measure the highest credential attained in the academic year instead of the first credential. Time after completion is determined by the graduation date instead of the end of the Academic Year.

Wage Year	2015	2016	2017	2018	2019	2020	2021
Short-term Certificates	73.2%	72.6%	74.8%	74.8%	74.7%	73.7%	71.7%
Certificates	72.4%	72.7%	75.5%	74.2%	72.0%	70.4%	65.8%
Associate Degrees	66.0%	64.4%	64.9%	62.3%	62.0%	61.5%	56.8%
Bachelor's Degrees	62.8%	62.8%	61.9%	61.8%	61.0%	60.1%	52.6%
Master's Degrees	54.9%	55.9%	54.1%	53.9%	55.4%	56.7%	50.5%
Doctoral Degrees	45.1%	49.2%	44.0%	46.9%	48.0%	48.0%	39.5%
All Awards	63.5%	63.5%	63.0%	62.4%	62.2%	61.5%	55.0%

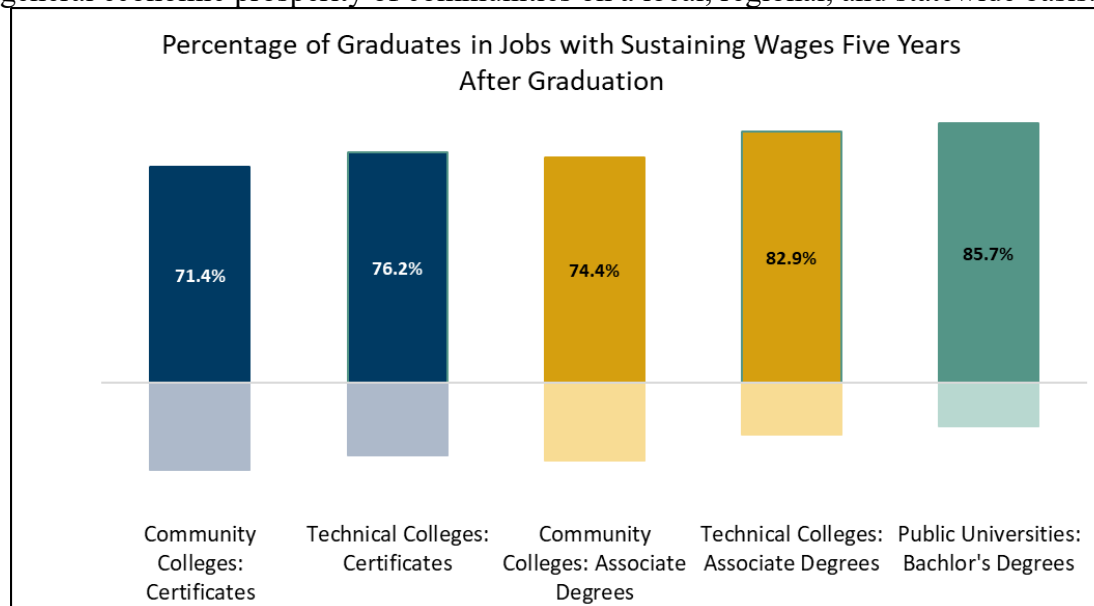
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PILLAR 3: ECONOMIC PROSPERITY

The final pillar of *Building a Future* supports the state’s economy. It highlights the indirect benefits of higher education to the Kansas economy and the overall prosperity of Kansans, as well as the ways in which public postsecondary institutions are intentional partners in growing the Kansas economy. The growing interest in defining the public good of public higher education has led policy makers at the state and national level to begin asking how the capabilities and innovation of public higher education can be leveraged in new, direct and creative ways to enhance the general economic prosperity of communities on a local, regional, and statewide basis.



Sources: KHEDS Academic Year Collection, KDOL and MDOLIR Wage Records

Preparing graduates for successful careers is one of the most important functions of the public higher education system. While the definition of a rewarding career will differ for every graduate, most will require at least a minimum level of income that allows them to support themselves and their families. *Building a Future* sets this benchmark at 250 percent of the federal poverty level, meaning that a graduate must earn at least \$32,200 in 2022 to be in a job with a sustaining wage. Five years after graduation, the majority of degree earners from public institutions of higher education are earning wages that sustain a family. The wages noted in the graph above are for graduates of Kansas public institutions of higher education who are employed in Kansas and Missouri.

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Federal Funding of Research and Industry Sponsored Research: Each of the state universities has developed programming to advance the economies of their communities and the state, but this has not been intentionally addressed and measured by the Kansas Board of Regents until recently. Like the needs of Kansas families and Kansas business, the need for Kansas and its communities to prosper will be more intentionally addressed by the Regents in *Building a Future*. With support from the Board, universities will continue to serve as innovative, intentional partners in building state and local economic prosperity.

The Kansas public higher education system is unique in the state for the quality and breadth of research it provides. *Building a Future* tracks how much of the research enterprise is supported by federal funding and how much is sponsored by industry partners. The three research universities have increased their total research and development funding by a combined \$224.4 million in the past five years. Federal funding has accounted for the largest total dollar increase, but business-supported research has experienced the largest proportional increase, more than doubling from 2016 to 2022. Wichita State University has seen the largest increase in research funding, more than doubling its business-sponsored research since 2016 and increasing its federally sponsored research six-fold.

Research & Development Activity, Research Universities												
Dollars in Millions												
	2016				2021				Five-Year Change			
	Federal	Business/ Industry	Other Sources	Total R&D	Federal	Business/ Industry	Other Sources	Total R&D	Federal	Business/ Industry	Other Sources	Total R&D
University of Kansas	\$140.0	\$14.3	\$143.6	\$297.9	\$187.2	\$27.5	\$170.9	\$385.6	\$47.2	\$13.2	\$27.3	\$87.7
Kansas State University	\$71.2	\$4.8	\$117.2	\$193.3	\$77.8	\$6.7	\$119.4	\$203.8	\$6.6	\$1.8	\$2.2	\$10.6
Wichita State University	\$10.4	\$33.2	\$22.3	\$65.9	\$77.4	\$86.6	\$28.0	\$192.0	\$67.0	\$53.4	\$5.7	\$126.1
Research Universities	\$221.7	\$52.4	\$283.1	\$557.1	\$342.5	\$120.8	\$318.3	\$781.5	\$120.8	\$68.5	\$35.2	\$224.4

Source: Higher Education Research and Development (HERD) Survey, FY 2016-2021

PERFORMANCE AGREEMENT PROCESS FOR INSTITUTIONS

Foresight 2020 was the Board's strategic plan for the System for a decade, and it provided the foundation for each institution's performance agreement. Much more information is collected for strategic plan purposes than can be used in any single performance agreement. Taken together, the annual report on *Building a Future* and the annual review of institutional performance indicators provided a comprehensive picture of where the system stands on the critical components of the strategic plan and of the progress individual institutions are making on their specific performance agreements. With adoption of the new plan, the performance agreements will be modified to bring them into alignment with the new goals.

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Under the original model, each institution proposed as least six performance indicators. The performance agreement model required that all institutions develop three indicators chosen from an approved list of indicators that are directly based on the Board's strategic plan measures. In addition, all universities develop three indicators specific to the institution that support the strategic plan and all community and technical colleges develop three indicators specific to the institution which support the strategic plan or institution-specific indicators, one of which measures a non-college ready student population. For each performance indicator, the institution reports three years of historical data and the historical data provides a baseline for each indicator.

Proposed performance agreements are submitted to Board staff, who conduct a preliminary review and communicate any potential problems to the institution. Typically, the institution submits a revised version of its proposal, if needed. Performance agreements are then reviewed by the Board's Academic Affairs Standing Committee, which makes formal recommendations to the full Board for approval.

Reports on performance with the performance agreement follow a similar process. Staff first provides a preliminary review of an institution's performance report and communicates with the institution. The Board's Academic Affairs Standing Committee then reviews the reports and makes formal funding recommendations to the full Board.

Funding recommendations are based upon the following guidelines (*adopted by the Board at the September 2017 meeting*):

100% of new funding available to the institution: Maintenance or improvement from the baseline in four or more indicators.

90% of new funding available to the institution: Maintenance or improvement from the baseline in three of the indicators and specific plans for improvement.

75% of new funding available to the institution: Maintenance or improvement from the baseline in two of the indicators, a good faith effort on the institution's part, and specific plans for improvement.

No new funding available to the institution: The institution did not make a good faith effort (noted as lacking an approved performance agreement, failing to submit a performance report, or improvement from the baseline for one or none of the indicators).

To further increase flexibility, institutions qualifying for the 0%, 75%, or 90% funding tier can make a case to move to the next higher funding for using additional evaluation methods beyond "maintaining or improving from a baseline." In such cases, an institution chooses one indicator for which it did not maintain or improve from the established baseline and submits evidence to the Board's Academic Affairs Standing Committee that the indicator meets one or more of the alternative evaluation criteria:

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- Sustained excellence;
- Improvement from the prior year;
- Ranking on the indicator based on a relevant peer group;
- Improved performance using a three-year rolling average of the most recent three years; and/or
- Any extenuating circumstances beyond the control of the institution.

Pursuant to K.S.A. 74-3202d, the Board determines the amount of new state funds to be received by each institution, considering the institution's level of compliance with its performance agreement and the funds available for distribution. As directed in the statute, "new state funds" equal the increment of additional state funding appropriated for the fiscal year in excess of state funding appropriated for the previous fiscal year that would be allocated to the institution. Any portion withheld from an institution will be deemed to be part of the institution's base budget to determine the following fiscal year's allocation. This provision precludes an institution from permanently losing state funding due to non-compliance with its performance agreement. The intended effect of this provision is that such loss of funds would be for only one fiscal year. Any funds designated by the Legislature for a specific institution or purpose are exempted from these performance funding provisions.

The performance funding model emphasizes rewarding progress as well as completion by measuring improvement from the baseline, not upon meeting set targets. A great deal of literature on performance funding supports this approach and states that have developed performance funding models have found that targets do not work well. Funding on the basis of reaching particular targets tends to discourage risk-taking; it produces performance agreements that are superficial and not particularly meaningful. What has been found to work well is rewarding positive outcomes, placing a maximum on the amount that may be withheld from an institution, and recognizing sector differences (differentiating among research universities, regional universities, community colleges, and technical colleges). More information regarding the performance agreement process, individual institution's performance agreements, and annual reporting on the progress can be found at the link below. https://www.kansasregents.org/academic_affairs/performance-agreements.

For FY 2024, the Board of Regents approved all institutions for full funding. The Board and the institutions have locked the current performance agreements in place for one more year, meaning that any performance funding awarded in FY 2025 will be based on the existing system. This has also been a system in which the performance funding that is awarded in a specific year is based on performance from two years earlier. Next Fall, AY 2022 performance data (which includes Summer 2021, Fall 2021, and Spring 2022 semesters) will be reviewed and any new funds will be disbursed in FY 2025.

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New performance funding would apply effective with FY 2026. Given that the math pathway initiative will begin in earnest this fall and will require preliminary work that will coincide with the new general education requirements that will take effect in Fall 2024, the timing to integrate projects into a performance funding system will coincide with the conversion to new performance agreements one year from now.

Prior Model to be Phased Out		
Time Period Measured	Reviewed by BAASC & Board	Funding Awarded (if new money is available)
AY 2021 Data	AY 2023	FY 2024
AY 2022 Data	AY 2024	FY 2025

New Project-Based Performance Funding System		
Time Period Measured	Reviewed by BAASC & Board	Funding Awarded (if new money is available)
AY 2024	AY 2025	FY 2026
AY 2025	AY 2026	FY 2027
AY 2026	AY 2027	FY 2028

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2023-2024 BOARD GOALS:

1. Strengthen early college programs with an emphasis on financing, common course entrance requirements, expansion of concurrent enrollment opportunities, and deployment of College and Career Navigators.
2. Develop a statewide transfer associate degree in nursing to meet workforce demands in the state and facilitate on-time graduation for students. The system will identify at least 60 credit hours that a) complete the requirements for the transfer associate degree at community colleges; and b) transfer and apply toward satisfying the baccalaureate degree course requirements at the six state universities.
3. Enhance the partnership and alignment with the Kansas Department of Commerce in order to grow the state's economy. Institutions will focus on talent pipeline areas that align with the state's areas of growth and recruit and retain faculty with research expertise to support these industries.
4. Incorporate best practices in literacy education into teacher preparation programs. The practices will ensure that graduates are assessed and prepared to leverage the science of reading in teaching methods through intentional and specific course delivery.
5. Identify alternative credentials that are valued by business and industry and determine best practices for delivering these credentials and preparing students for success in the workplace, including an expansion of applied learning opportunities.
6. Conduct a program review utilizing the framework developed and approved in 2023 and make recommendations to optimize program delivery.
7. Continue to monitor implementation of the Student Success Playbooks at state universities.

Follow-up

1. Monitor and optimize reverse program transfer strategies to ensure students acquire credentials that they have earned.
2. Continue development of strategic plan metrics and incorporate newly adopted metrics into the dashboard.
3. Receive follow-up reports from state universities on the student athlete healthcare task force and monitor implementation of recommendations.
4. Receive reports from state universities on the adoption and implementation of their individual faculty workload policies.
5. Receive updates on the delivery of student healthcare services at state universities.

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AGENCY WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATION

The Higher Education Coordination Act provides that the Kansas Board of Regents shall “serve as the representative of the public postsecondary educational system before the Governor and the Kansas Legislature” (K.S.A. 74-3202c(b)(2)). This statute provides the foundation for an approach to state funding that reflects a system-wide focus on requesting and advocating for state investment in public postsecondary education.

- Kansas public higher education is a system of 32 institutions representing a \$4.2 billion enterprise, financed through a mix of state, student, local, federal, and private revenue sources. While State General Fund investment represents 21.9% of the total revenues for the system as of FY 2021, that support is a critical component for leveraging other funding sources, as well as to finance those activities that do not garner interest from donors or private industry partners.
- The Kansas public higher education system is a major engine of economic growth, both as a source of innovation and expertise, and as an educator of potential members of the Kansas workforce.
- The Kansas public higher education system is committed to attainment and workforce goals that ensure the state’s higher education system meets the needs of Kansans and fulfills its role in building an economic recovery for Kansas.

To carry out its statutory responsibilities of governance and coordination, the Board requests and advocates for state funding to the Board Office to be further allocated to sectors and institutions based on its determination of system-wide needs, institutional accountability, and the performance of institutions.

Actual Position Data

The Board’s actual FTE position count for FY 2023 is as follows:

Program	FTE Positions
Administration	58.00

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CURRENT YEAR ESTIMATE

The Board's approved FY 2024 budget has been updated for current staff salaries and associated fringe benefit costs. Amounts that were reappropriated from FY 2023 for student financial aid programs have been incorporated in the current year budget as well.

FY 2024 Supplemental Requests

There are a few items related to the current year budget that will need to be addressed by the 2024 Legislature, two of which carry over from last session.

1. Technical Correction - Employee Pay \$2.7 million

Due to an error in the calculations for the FY 2024 state employee pay plan, agencies have been advised that the Governor will recommend funding for the 2024 Legislature to correct the shortfall in financing the approved pay plan.

Kansas Board of Regents	\$19,235
Emporia State University	144,807
Fort Hays State University	167,582
Kansas State University	719,478
Pittsburg State University	177,042
University of Kansas	673,499
University of Kansas Medical Center	424,472
Wichita State University	<u>331,338</u>
Total	\$2,657,453

2. Restore Funding for Wichita Biomedical Campus Project - \$41.0 million

The 2023 Legislature provided \$142.0 million in American Rescue Plan Act (ARPA) funding for the Wichita Biomedical Campus project. Due to other projects financed from the state's ARPA allocation, this project's funding was later reduced by a net of \$41.0 million, which will be requested to be restored by the Legislature. The Campus is a joint project between Wichita State University and the KU Medical Center.

3. Adult Education Federal Maintenance of Effort - \$110,000

The federal Workforce Innovation and Opportunity Act (WIOA) assists job seekers with accessing employment, education, training, and support services they need to meet employers' requirements and to succeed in the labor market. The Board of Regents receives an annual federal grant under Title II – the Adult Education and Family Literacy Act (AEFLA) program, administered by the U.S. Department of Education to serve the nearly one in ten Kansas adults who lack a high school diploma. The federal Title II appropriation was increased from \$4,355,935 to \$4,682,951, requiring that the state match be increased by \$110,000.

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FY 2025 BUDGET INFORMATION

Unified State Appropriation Request

At the September meeting of the Kansas Board of Regents, the Board approved a unified state appropriation request for FY 2025. The request focuses on building the talent pipeline, promoting economic development throughout the state, as well as modernizing, consolidating, and improving the state universities' facilities. The Board requests continuation of current levels of state funding and makes the case on how critical additional state investment is for the students attending the public postsecondary institutions and their families. Additional funding requests are made by the Board because they support the Board's goals of affordability, promoting postsecondary pathways and serving the Kansas economy well into the future.

To fulfill its statutory advocacy role, included in the narrative of the Board of Regents budget is information outlining budget enhancements that align with the Board's goals for Kansas families, building a talent pipeline and creating innovative opportunities for Kansas businesses, and improving the economic prosperity of the state. The enhancements are key to the Board's initiatives stemming from the *Building a Future* strategic plan.

For the upcoming year's unified appropriation request, the following proposals encompass requests from the institutions, as well as the Kansas Postsecondary Technical Education Authority with staff input. The Board's unified appropriation request is generally structured by sector of institution – state universities, Washburn University, the community colleges, and technical colleges, which each have a unique part in the Board's strategic plan, as well as the Board of Regents' Office itself. It is noted throughout this document whether the funding requested is recurring or one-time.

State Investment Across All Public Institutions

\$2,000,000 Recurring Increase State Investment in Kansas Nursing Initiative

The Legislature enacted the Kansas Nursing Grant Initiative in 2006 to provide financial support to public and private non-profit educational institutions that operate accredited nursing programs in Kansas. On an annual basis the Kansas Legislature appropriates \$1.8 million, for which institutions submit applications to support nursing faculty and to purchase necessary equipment and supplies, while focusing on student success. But for some minor budget cuts, state funding for the initiative has not varied since the program was created. The Board's 2023 advisory committee on the state's healthcare workforce shortage recommended increasing the program to \$10.0 million, however, the Board ultimately decided to request \$2.0 million to double the state investment that has been traditionally provided. It is recommended the state funding retain the \$1:\$1 match from the institution.

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\$5,000,000 Recurring Rural Kansas Education Initiative

Rural communities need strong schools. Developing pathways for individuals from rural communities through bachelor's degree completion would support Kansas families, businesses, and communities. Pathway programs that include collaboration between high schools, community colleges and the universities would support Grow Your Own efforts by Kansas schools. This program would expand a current program to rural communities throughout the state by providing a pathway for students who want to become teachers and who intend to remain in their home community. The program creates a seamless education path that starts in high school and culminates with support during the graduates' first two years in the classroom. earn associate degrees at their local community colleges and complete their education degrees with a public university. The program would target underserved populations and individuals who want to teach in rural areas. While still in high school, participants could attend Kansas State's successful weeklong immersive camp, the Kansas Advanced Teacher Academy (KATA).

Rural communities in Kansas face a need for additional content area professional development for teachers as well as additional opportunities for students to make progress towards university degrees. The universities can address both needs by developing a pipeline for high school students in underserved, rural areas to provide students opportunities for in-person and synchronous online university courses. Many high schools do not have the faculty to teach needed classes outside core disciplinary areas. For example, not all high schools are able to offer language courses, which is a skill severely needed to be competitive in a growing, global economy, and one sought after by most employers and required for admission to some universities. Many rural high schools have limited Advanced Placement course offerings. Other limited offerings include topics such as statistics or economics that could provide students with an edge and earn them concurrent college credit while still in high school. Asynchronous online coursework, the predominant model for college instruction for distance high school students, does not provide an ideal learning environment for high school students.

The universities can address these gaps in student access to pathways to higher education with a two-pronged approach. First, it can provide a combination of instruction, oversight, and support that would give rural teachers the content training and oversight needed to teach approved concurrent courses. Second, it can directly offer select synchronous online courses, to be run in consultation with school districts at times convenient for students and with support in the high schools for those students. Working across school districts will ensure enough students to offer courses where demand would not be enough to justify separate offerings in each school. With the new, standardized general education structure across all public institutions of higher education, students are guaranteed to make progress toward a degree at any public university or two-year college. Pathways towards degrees would be built in coordination with offerings from community and technical colleges. The program will provide additional advanced professional development in content areas, as well as connections with area expertise, to high school teachers, enhancing their credentials and enriching the curricular opportunities for learners across the state.

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\$1,253,200 Recurring College Navigators to Improve High School Students' College Going Rate

As is the case across the country, the college going rate of Kansas high school graduates has declined dramatically (54.1% in 2015 to 43.7% in 2021). To ensure students and their families understand their options for a postsecondary credential, a contingent of college navigators, employed by the Board of Regents with a Director of Student Affairs, would be deployed across the state to advise students about applying to college, applying for state and federal financial aid, how to use the Board's employment outcome data (KS DegreeStats and KTIP portals) and understanding the various cost and program options available across the state with the 32 public institutions of higher education. This amount is one-half of the request with the second half to be added in FY 2026 for a total of \$2.5 million to phase-in the creation of this unit within the agency.

\$9,000,000 Recurring Concurrent Enrollment Diploma Plus Pilot Program

A Concurrent-Diploma Plus Program would be established as a pilot concurrent enrollment program, with three systemwide transfer postsecondary courses offered to all academically eligible Kansas high school juniors and seniors. A new state fund would pay for the delivery of the courses, and students could enroll at no cost (except for the cost of books, as applicable). Of Kansas jobs, 72% require some level of postsecondary education and training, but the state has a 17-20 percentage point gap in educational attainment. This gap has a detrimental effect at a time when Kansas is experiencing exponential growth in high skilled jobs and emerging markets. While Kansas is a national leader in career and technical education opportunities with the Excel in CTE program, the state would benefit from replicating that success with non-technical college-level courses for high school students.

\$200,000 Recurring Expand Open Educational Resource Opportunities to Additional Students

In a 2019 survey, 48% of 6,474 Regent institutions' students indicated they did not purchase or rent a required textbook in the spring semester and 17% said they did not purchase or rent three or more required textbooks. Each year Kansas students are told to budget \$1,334 for books and supplies each year, but in reality, students are spending approximately \$413 on textbooks and supplies by not purchasing texts or waiting to purchase assigned books, sharing with peers, renting books, and applying other cost-saving strategies. Open Education Resources (OER) "are teaching, learning and research materials in any medium – digital or otherwise – that reside in the public domain or have been released under an open license that permits no-cost access, adaptation and redistribution by others with no or limited restrictions." There is evidence that replacing textbooks with Open Education Resources positively impacts student success by decreasing the risk of college students withdrawing from open textbook courses compared to commercial textbook comparison courses. Statewide funding for Open Education Resources would support these efforts in several ways: create a staff position to oversee OER initiatives; purchase LibreTexts OER platform subscription for all KBOR institutions; investigate a system-wide reporting structure for OER usage & adoption; and create an OER Grant Fund to try OER text platforms or other large OER initiatives like initiating a new course marking system. This fund could also be utilized by individual faculty for stipends to author an OER text.

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\$20,000 Recurring Promote and Support FAFSA Completion Events Across the State

In 2022, the Kansas State Board of Education voted to approve new high school graduation requirements which included a requirement for all students to complete the Free Application for Federal Student Aid (FAFSA), with the option for students and families to opt out as needed. This requirement will take effect for the Class of 2028, which means an infrastructure meant to assist high schools in this effort need to be in place by early 2027, if not sooner. The money would be used to reimburse volunteer postsecondary financial aid staff for their expenses to participate in FAFSA completion events around the state.

\$500,000 Recurring Micro-Internship Expansion Efforts

The System is working to connect students with Kansas employers earlier in their college careers to showcase the types of opportunities available in our state and establish connections between students and Kansas businesses. These efforts include increased internship and micro-internship opportunities. Recruiting students to Kansas will not be enough to meet long-term needs. The System must connect students to employers and communities, so they stay in Kansas.

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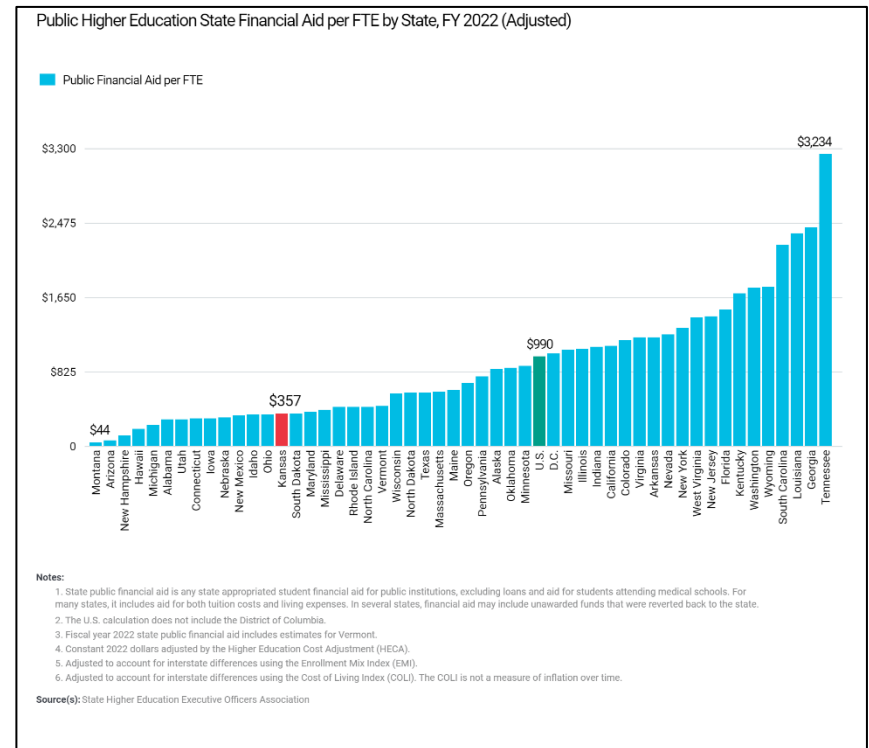
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State Investment Across All Public Universities

\$14,150,000 Recurring Need Based Aid for Students

The Board of Regents administers an array of student financial aid programs, awarded on the basis of financial need or academic merit, as well as several service scholarships. As the cost to attend a university in Kansas has increased, the Board of Regents has begun advocating for enhancing the state’s investment in student financial assistance.

By one measure, Kansas ranks 37th among the 50 states for state financial aid per FTE student⁴, an improvement from 46th in the prior year. Kansas also compares unfavorably for undergraduate grant funds per FTE student among the region⁵. This budget request would bring state financial aid for university students with financial need to the regional median while taking into account the new need-based aid state investment added to the universities’ budgets starting in FY 2024.



Public Higher Education State Financial Aid per FTE					
<i>Constant Adjusted Dollars</i>					
	2001	2012	2017	2021	2022
ARKANSAS	\$682	\$1,674	\$1,147	\$1,246	\$1,202
COLORADO	\$723	\$600	\$820	\$1,091	\$1,173
IOWA	\$56	\$104	\$69	\$227	\$306
KANSAS	\$123	\$112	\$100	\$134	\$357
MISSOURI	\$318	\$500	\$724	\$867	\$1,073
NEBRASKA	\$56	\$167	\$231	\$280	\$315
OKLAHOMA	\$369	\$940	\$943	\$849	\$863
TEXAS	\$22	\$317	\$524	\$549	\$597
Regional Median w/out KS					\$863
Regional Median w/ KS					\$730

4 State Higher Education Finance (SHEF) Annual Report, Figure 3.3, 2022.

5 National Association of State Student Grant & Aid Programs, Table 12, Annual Survey, 2020-21.

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\$9,537,700 Continue Prior Investment in Student Success & Retention

The National Institute for Student Success (NISS) recommended specific action items for each university to increase retention and graduation rates for all students. These efforts include more effective advising strategies, math pathways, common course placement standards and degree maps, as well as strategic financial aid awards. The Governor and Legislature supported funding for these recommendations in FY 2024 and the Board requests that it be continued in FY 2025. At some point the operating expenses will be self-sustaining from greater student tuition revenues.

\$20,467,500 Continue Prior Investment in Cybersecurity & IT Infrastructure

The need to update, refresh and maintain that infrastructure is costly and cannot be deferred to keep pace with demands for usage and to ensure network security. A second appropriation would be used to materially reduce security and operating risks facing the state universities from legacy technologies, maintain business continuity, mitigate risks, as well as monitoring and responding to cybersecurity activity.

\$13,918,936 Universities' Mandatory Utility & Contract Cost Increases

Inflation has moderated in recent months but continues to erode the universities' purchasing power, particularly with utility rate increases, already imposed or proposed by local and regional utility providers. The Board requests that the Governor and Legislature take into consideration one-half of those mandatory general use budget cost increases anticipated by the public universities for the coming year. The universities will address the other half of the cost increases.

\$20,000,000 Continue Prior Investment in State University Capital Renewal Initiative

The Board's capital renewal initiative will be transformative for the state universities. Not only would state and university resources be devoted to facility maintenance and improvements, but the utilization of buildings would continue to be improved to industry standards and obsolete buildings demolished so resources are targeted to only the most strategic mission critical facilities.

\$10,000,000 Continue Prior Investment in Facility Demolition

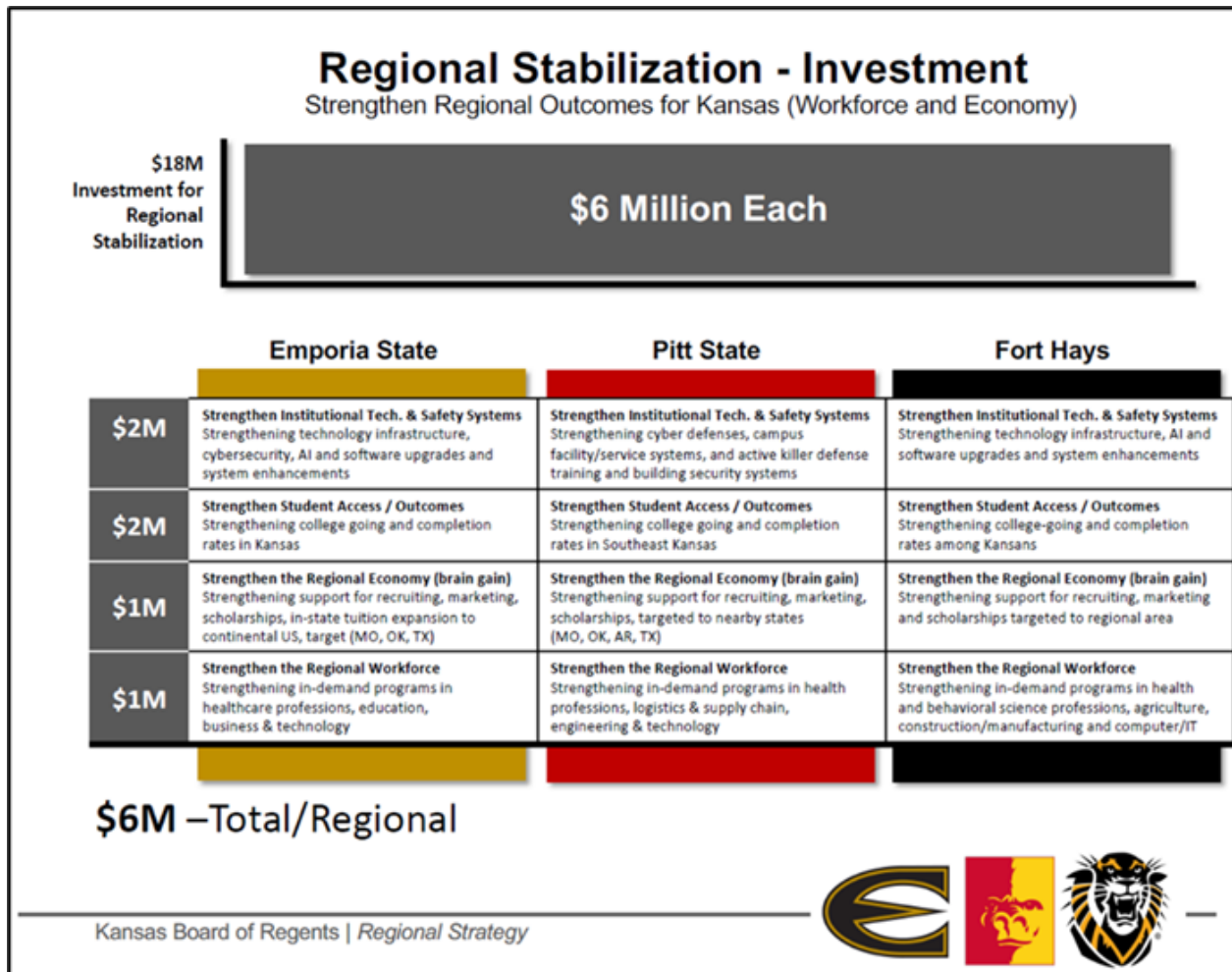
The entirety of the FY 2023 funds were designated for specific projects and the Board of Regents has already approved allocation of approximately half the FY 2024 funding dedicated to demolishing obsolete facilities at the state universities and Washburn University. It will become more challenging to take down buildings in active use without landing spaces to relocate offices or classrooms.

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\$9,000,000 New Regional Stabilization Fund to Strengthen Regional Outcomes for Kansas
The amounts noted below will be \$3.0 million for each university.



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Individual University Proposals

University of Kansas /KU Medical Center One-Time \$75,000,000 Cancer Research Facility

Building on the momentum of the University of Kansas Cancer Center's prestigious designation as a comprehensive cancer center, the KU Medical Center will have new avenues for federal investments and research. A state investment in a new cancer research facility would be the next piece in making the new facility come to fruition at 39th and Rainbow. Patients will have access to more innovative clinical trials and groundbreaking therapies developed on site. The entire patient experience will happen in one place -from nutrition and social work to pathology and imaging. The state funding would be combined with the \$43 million line item secured by U.S. Senator Jerry Moran and the Sunderland Foundation's \$100 million lead gift to build a new, state of the art destination cancer center.

Kansas State University Recurring X 10 \$2,200,000 NBAF Research Support

The first Biosecurity Research Institute (BRI) bond was issued in 2003 (\$22.5 million), and a second was issued in 2005 (\$21 million) for a total bonded amount over \$43 million. The university has been making payments on the debt service since 2003 and currently has ten payments remaining at \$2.2 million per year. With excess NBAF infrastructure funds (\$5.7 million) returning to the state's reserves, the state could assume the remaining debt service payment to allow for the KSU funding to go to its intended purpose and fund additional research activity and invest in equipment, support for BRI funded research for NBAF, and essential facility staff. This funding is crucial for K-State to provide the necessary research to fulfill the commitment to providing Biosafety Level 1, 2, and 3 research that is needed to compliment the Biosafety Level 4 research done at the federal NBAF facility.

Kansas State University One-Time \$25,000,000 Ag Innovation Initiative

A \$208 million initiative launched in 2022 to secure K-State's position as the leading public university for global food and agriculture research, teaching and engagement. With \$142 million raised through public (\$50 million) and private (\$92 million) sources, this facility is scheduled to open in 2025. A \$25 million state capital investment would be leveraged to ensure the remaining balance of \$41 million is secured from private and federal sources. The \$25 million state investment will be specifically focused on development of innovative solutions and strategies to strengthen the Kansas livestock/animal industry.

Kansas State University One-Time \$250,000 Animal Diagnostic Laboratory

The Kansas Animal Diagnostic Laboratory located and operated by Kansas State University is a critical resource for the state's \$13 billion livestock industry. Providing diagnostic and consultative services for the animal health community in Kansas, this is a strategic resource for the state. This investment will enable the university in partnership with the state to do the planning needed for a critical new facility to address the current and future needs of the animal industry. The current facility is in serious decline and creating risk for the state's animal/livestock sector.

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Kansas State University Recurring \$5,000,000 University-Wide Water Institute

Conserving and extending the future of our water resources will require interdisciplinary research and outreach and educating the next generation of water and natural resource professionals. While K-State has a long history of expertise in water-related research, teaching, and engagement, we are elevating this priority to bring together our existing expertise in new ways and grow our capacity to address our water resource challenges at a more impactful level. The result of this initiative will be the implementation of research-based solutions to address the growing concerns related to water in Kansas and thereby offering solutions that can and will have global impact.

Kansas State University One-Time \$2,000,000 Digital Ag/Data Analytics Institute

This Institute is the integration of multiple streams and themes of data to develop and integrate analytical methods and digital technologies (e.g., sensors, automation, robotics) that enhance food production and inform agricultural, environmental, socioeconomic, and human nutrition decision-making for sustainable and resilient systems. The long-term goal is to advance transdisciplinary teaching, research, and engagement (e.g., extension, outreach, industry partners, etc.) activities in the Digital Ag space and advance recognition of Kansas as a top technology state. The culmination of this collaborative effort will ensure K-State is positioned as a leader in Digital Ag with an effective foundation to develop state, national, and internationally recognized programs that make tangible contributions to building critical physical and human-centric infrastructures, and developing the social capital needed to sustain the long-term competitiveness of agriculture in Kansas.

KSU-Salina One-Time \$2,000,000 Central Immersive Training Hub

Develop an immersive training hub at Kansas State University Salina Aerospace and Technology Campus that would provide an operational proof of concept for enhancing security training for law enforcement forces and agencies protecting critical assets using Virtual Reality, full body tracking and Digital Twin models. This technology was successfully used for training international agencies leading up to the 2023 FIFA World Cup. By creating a virtual reality environment that allows for 1:1 scale Digital Twins of high-profile locations, security and operational personnel can conduct real-time scenarios ranging from crowd control to active shooter and terrorist acts. This allows forces and agencies from the hosting countries and cities to collaborate at the central hub strategically based out of Kansas leading to a more unified and effective security strategy for the event. By training in advance of the event without any disruption to the physical locations, security personnel and law enforcement agencies can significantly enhance their preparation for the event in 2026. This initiative not only provides an economic and media lift to the State of Kansas, but it also establishes it as an innovator of cutting-edge technology for this sector. As a result, this facility has the potential to attract further investments in the technology sector, potentially leading to further job creation and economic growth, resulting in long-term positive effects on the state's economy and technological advancement.

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Wichita State University Recurring \$5,000,000 Expand Student Affordability, Improve Student Retention and Kansas Workforce Development

At Wichita State, applied learning opportunities are embedded in every degree offered. Students get the chance to work side by side with established professionals, building contacts, work experience and a strong resume before graduation. Applied learning is a critical component to meeting workforce needs in Kansas and for students earning wages, the state support would help offset their education costs and invest in programs that provide these applied learning opportunities and business partnerships beyond the traditional internships and coops. Connecting WSU students to Kansas employers is key to supporting the workforce needs of the region's employers.

Emporia State University One-Time \$5,000,000 Phase Out/Separation Costs

Utilizing the Kansas Board of Regents' Workforce Management Policy, ESU enacted a Framework for Workforce Management alongside an in-depth program review to make changes to the current academic program offerings of the University. ESU's intent was to modify, suspend, or otherwise alter the University's existing program discontinuance policy and policies related to curriculum change as necessary to effectively accomplish its goal of restructuring to meet current demands and to position the University for the future. A one-time allocation of \$5 million is requested to recoup the originally identified \$3.0 million separation and exit costs as well as another \$2.0 million in continuing costs associated with this process.

Emporia State University One-Time \$8,100,000 Student Affordability

ESU has outstanding debt from the 2010 renovation of its Memorial Union. This debt is a combination of outstanding revenue bonds and an internal loan from ESU to the Memorial Union. The debt service is financed with a student fee of \$125.12 per semester for a full-time on-campus student and \$14.83 per credit hour for a part-time student. With a one-time appropriation of \$8.1 million, the student fee could be removed, and the debt paid off. Removal of the student fee would save an average full-time student \$1,073 over the course of their college career. The savings to a part-time student would be \$1,852 for the duration of their college career.

Emporia State University One-Time \$4,600,000 Student Housing Debt Avoidance

In FY 2015 a \$5.0 million internal loan was made to the student housing system to renovate Singular/Trusler halls with the intention that residence hall revenue would repay the loan. In FY 2018, additional bond debt was incurred to build Schallenkamp Hall and renovate Abigail Morse Hall, improving the entire system housing inventory. With declining on-campus enrollments, exacerbated by the pandemic, the student housing system has been unable to make payments on this internal loan for the past five years. With on-campus enrollments not expected to increase in the near term, future payments are not expected without implementing a significant increase in housing rates, thus making this an uncollectible debt. A one-time appropriation of \$4.6 million is requested to pay off the debt and keep on-campus housing more affordable for students.

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Pittsburg State University One-Time TBD Joint KBI/PSU Crime Center Project

While KBI will take the lead, PSU will have a role in developing a new KBI center for Southeast Kansas. The current Kansas Bureau of Investigation (KBI) crime laboratory in Pittsburg was opened in 1999 and was designed to make KBI analysis more readily available to law enforcement across Southeast Kansas region. For ease of cost and convenience, the state rented a property on North Broadway that was built in the 1950's. Twenty-three years later the facility has outgrown the 1999 location and is in need of a new state-of-the-art facility to meet local, regional and state needs.

Modeling the incredible success in Topeka with co-locating a facility at Washburn University, the KBI and Pittsburg State University are working to create a new facility to help battle the fentanyl epidemic, violent crime, and the explosion of internet crimes against children. The facility will be located in the Pittsburg Research Park, near main campus which houses research and testing laboratories for PSU.

Pittsburg State University One-Time \$2,000,000 American Center for READING Facility Improvements

The Center for READING was established on January 20, 1996, and is currently located in several locations within Whitesitt Hall. Whitesitt Hall is a converted Industrial Arts Building built in 1912 and renovated in 1962. The building is disjointed and challenging for families to find the Center for READING even with appropriate signage. Students who first visit Whitesitt Hall for classes easily get lost. The Center for READING performs 300+ high-quality evaluations per year and families travel from across the United States and beyond to visit for these evaluations. The Center for READING also provides in-person interventions for families that live in the region as well as training for professionals and interested government officials.

The current location is inconvenient for parents and other visitors as they must park several blocks away from Whitesitt Hall. PSU's ability to increase the number of evaluations in Southeast Kansas is limited due to the lack of space within Whitesitt Hall. Relocating the Center for READING would make clients' access to services much more accessible and provide an updated and more professional environment that will accommodate the growing demand for the services provided at the Center for READING.

Pittsburg State University One-Time Match \$5,000,000 Science Laboratory Upgrades

PSU has requested \$5.0 million via a federal appropriation to renovate campus science labs/facilities. PSU seeks a \$5.0 million matching request from the state to complete a full renovation on the PSU campus. The renovation of these teaching spaces is critical to PSU's ability to recruit and educate students in growing fields in the healthcare and material science professions in Southeast Kansas.

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Fort Hays State University Recurring \$750,000 Professional Workforce Development Education

This budget request would provide resources to build a centralized Professional & Continuing Education unit to deliver professional, continuing, and workforce development education that awards alternative credentials. This is an explicit need of many Kansas employers in the University's service region and would serve alumni and current students with new opportunities. The \$1.5 million would be for staffing, needs assessment, technology adoption and implementation, marketing, and research/data collection to prioritize programs and prove efficacy. The investment request is for three years to build the infrastructure. This program will become self-sustaining and would:

- Focus on serving employers and workforce development needs of Kansas businesses and employers in the uniquely large service area;
- Leverage years of experience in virtual education and connection to Kansas rural community economic development;
- Provide collaborative programming with newly affiliated Technical Colleges to increase credentials for entrepreneurs and people working in skilled trades industries; and
- Leverage partners like Small Business Development Center and Robbins Banking Institute to serve rural businesses' needs and improve skills for employees in rural areas.

Fort Hays State University Recurring \$250,000 Telehealth Certification for Mental Health Providers

A review of data provided by the U.S. Department of Health and Human Services on mental health professional shortage areas indicates that most of Kansas falls under this classification. As a result, Kansas citizens' needs for mental health are unmet. FHSU is proposing to address the mental health needs of Kansas by increasing the number of students completing our counseling programs with certification to offer mental health services via telehealth. Telehealth serves as a bridge for addressing mental health provider shortages. The new funding would be applied to faculty, technology, marketing, assessment, and operating costs. The request is for five years to allow the investment to generate revenue to cover the cost. This program will become self-sustaining.

It is anticipated that preparing new counselors with a solid background in effective telehealth strategies will allow individuals to remain in their communities while serving Kansas' needs. An FHSU telehealth certificate program will also greatly appeal to current community mental health providers to gain expertise and expand their capacity to serve Kansas citizens. FHSU currently has 157 students enrolled in counseling programs and the new funding would increase program capacity by fifty students with at least 80% of program completers to complete a certificate to be a telehealth provider. It is assumed enrollment by practicing professionals for a certificate in telehealth would be twenty individuals/year.

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Fort Hays State University Hybrid \$15,400,000 Western Kansas Nursing Workforce Development

The post-COVID pandemic era has created many new challenges in healthcare, with apprehension related to staffing at the forefront of concern. For some facilities, the lack of nurses translates into fewer available beds, meaning that residents in need of hospitalization will be transferred out, at times, to a facility several hours away. Other facilities risk closure due to the high costs of employing travel nurses as they fight to stay open. At the center of it all are the nurses working in rural Kansas and wondering daily what their patient load will be as they struggle to maintain safe care. Of the \$15.4 million, \$15.0 million would be for expansion of Stroup Hall **(one-time)** and \$400,000 for **recurring** instructional expenses. The renovation and two-story expansion would add classroom, simulation, and clinical laboratory space. Three faculty would be added to support increased instructional needs and one faculty position to support expanded simulation experiences.

The expansion would increase the number of nurses admitted into the BSN program at FHSU by 67%. FHSU would collaborate with academic and practice partners throughout western Kansas to increase the quality of nursing education across western Kansas. The facility expansion of Stroup Hall is necessary to accommodate the increased number of nursing students resulting from the June 2023 approval by the Kansas State Board of Nursing to move from 65 to 90 students admitted per year to the Fort Hays State University BSN nursing program. To admit 90 students a year would require a minimum of four classrooms with a capacity of approximately 50 students each, as well as additional instructional and laboratory space for multiple sections of skills lab, health assessment lab, and high-fidelity simulation lab experiences.

- Increase the number of students accepted into the on-campus BSN program by 33%, from 60 to 80 students each year, starting Fall 2023.
- Accept 20 students each year into a hybrid BSN program to educate students in a unique model designed to maximize student time and resources by using online instruction and intensive clinical experiences to serve more remote/place-bound populations across rural western Kansas, starting Fall 2025.
- Create a regional simulation center to educate health care professionals from hospitals, flight teams, and faculty from community and technical colleges across western Kansas by Fall 2025 to build competence and confidence through simulation to increase the number of nurses in practice.
- Expand Stroup Hall by 60% and complete construction by Fall 2025, creating larger classrooms, skills lab, health assessment lab, and simulation lab to accommodate for an increased student footprint on campus from both the on-campus and the hybrid programs as well as increasing the availability of the simulation lab to academic and practice partners.

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Fort Hays State University Recurring \$220,000 Assistantships Designed to Support Local/Regional Businesses and Schools

Computer Science is a globally growing industry that is becoming a vital part of almost all new industries in Kansas and beyond. Our undergraduate program has been increasing online students for several years, and the new M.S. program grew dramatically from four students last year to 36 in the program's second year. New funding of \$220,000 would create and deploy ten graduate assistantships for on-campus students, assist a minimum of ten partners per year with technology-related challenges, and track the economic and business impacts of these partnerships.

With both federal and state governments strongly committed to broadband expansion, especially in rural communities prevalent in the FHSU service area, it will be critical to have a support system in place. Technology help is limited or not available at all in many rural areas. Not only will assistantships focused on technology support benefit the region, but the program will also help anchor technology graduates to rural Kansas with potential jobs in their chosen fields.

To impact the Kansas economy better and keep graduates in the region, FHSU intends to incentivize in-person students by offering teaching assistantships that lure talent to live in Hays while earning their master's degree. The Kansas Department of Commerce explains that technology-based businesses face significant "workforce shortages and training needs." This funding will attract students and employees with university credentials in computer science and related fields.

Washburn University \$3,000,000 Manufacturing Training Center

This facility will be a state-of-the-art manufacturing center built to expand the current Custom Training program by increasing partnerships that supports the growth and success of the manufacturing industry in Northeast Kansas. Manufacturers account for 11.48% of the workforce and projections show a projected increase of 7,377 jobs in ten years. Washburn's goals include increasing recruitment in Advanced Manufacturing programs and developing a model for systematic approach for partner collaboration that may be replicated at the regional technical colleges.

Kansas Board of Regents \$418,000 Staff to Support Board's Strategic Agenda and Implement New Program

As the Board seeks more impactful outcomes that will benefit the state and its postsecondary students, the Board Office would benefit from adding several staff members in key areas – Academic Affairs, Communications, Adult Education, and IT systems development. The Legislature has also recently created new programs for the agency to administer but did not act on the fiscal notes presented for the legislation that noted additional staff needed to support the programs now in state law.

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Kansas Board of Regents Recurring TBD State Employee Market Salary Adjustments

The 2023 Legislature provided an additional layer of state employee salary adjustments that were tied to salary surveys conducted by the Department of Administration. The Board of Regents was not included in either the Department's initial survey data, or the funding pool provided in the appropriations process. The agency is coordinating with the Department of Administration on doing market comparisons to develop the cost to bring agency staff salaries to a market rate. Position descriptions have been provided to DOA and their staff will conduct a market survey this fall for the agency.

Community Colleges \$5,000,000 Expand CTE Capital Outlay to Community Colleges Not Eligible in State Law

KSA 74-32,413 was established when vocational technical schools attached to school districts merged with community colleges in order to make up for the lack of a property tax mill levy. The TEA and the community colleges seek to again expand coverage of the CTE Capital Outlay State Aid program to encompass the following community colleges not eligible according to the statute defining eligible institutions:

Allen County Community College	Colby Community College	Labette Community College
Barton County Community College	Fort Scott Community College	Neosho County Community College
Butler County Community College	Garden City Community College	
Cloud County Community College	Independence Community College	

Two-Year Colleges Recurring in Short Term \$6,500,000 Cybersecurity/IT Infrastructure

Similar to the universities, the community and technical colleges would benefit from state support for their internal network security and infrastructure improvements. The request is to provide \$250,000 per two-year college as was done in FY 2024.

Two-Year Colleges Recurring \$14,300,000 Apprenticeships, Business Partnerships

The Legislature appropriated \$14.3 million for community and technical colleges with the specification that the funding is to be used for the development of registered apprenticeships, business and industry outreach and development of programing to meet the emerging needs of Kansas businesses in FY 2024. The Board requests that this funding be replicated in FY 2025.

Technical Colleges Recurring \$10,500,000 Technical College Operating Grants

The Legislature also appropriated \$10.5 million for operating grants to the technical colleges. The colleges asked that the money be divided equally among the seven, so each college received \$1.5 million. The Board requests that this funding be replicated in FY 2025 to continue, develop and expand demonstrated programs rapidly putting trained workers in the talent pipeline.

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Adult Ed Centers Recurring \$1,110,000 Adult Education Services and Federal Maintenance of Effort

The Board asks for an additional \$110,000 to reach the minimum required state match of 25%. The federal government raised the state's allocation from \$4,355,935 to \$4,682,951 so the state appropriation of \$1,457,031 is lower than the required 25 percent of the total amount of funds expended for adult education and literacy activities in the state.

The Board also asks for an additional \$1.0 million per year going forward to cover the match requirement and allow Kansas to increase the number of English Language Acquisition (ELA) students served, expand the Integrated Education and Training efforts so the Centers are not only helping people get their GED but also an industry certification, and overall, work on improving the skills of our workforce. The adult education programs are growing but the centers are turning away students. This past year over 500 students were turned away due to a lack of teachers or classroom space due to financial constraints. With this additional funding, the centers would be able to greatly reduce this total while also growing some other programs. According to census figures, the amount of Kansas residents who do not speak English well grew by 9,000 people from 2020 to 2021 to over 50,000 Kansas residents.

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Other Budget Information

FY 2026 Appropriations for Student Financial Aid - The Board requests that the appropriations for the out-year again be made in the Board of Regents' section of the appropriation bill, but only for the student financial aid programs administered by the Board of Regents on behalf of the state:

Ethnic Minority Scholarship
 Board staff will ask for Board permission to seek legislation in the 2024 Session to phase-out the Ethnic Minority Scholarship program to modernize it to serve all under-represented students. It is requested that the appropriation remain in place for now, until such time as amendments to KSA 74-3284 are enacted.

Student Financial Aid Administered by KBOR			
	FY 2024	Allocated Base FY 2025	Request FY 2026
Kansas Comprehensive Grant	35,258,338	35,258,338	35,258,338
State Scholarship	3,035,919	1,035,919	1,035,919
Ethnic Minority Scholarship	296,498	296,498	296,498
Work-Study Program	546,813	546,813	546,813
Career Tech Ed Workforce	114,075	114,075	114,075
Tuition Waivers (Hero's Scholarship, et al.)*	1,200,000	1,200,000	1,200,000
National Guard Assistance	5,400,000	5,400,000	5,400,000
ROTC Service Scholarship	175,335	175,335	175,335
Military Service Scholarship	500,314	500,314	500,314
Teacher Service Scholarship	3,094,046	3,094,046	3,094,046
Nursing Service Scholarship	417,255	417,255	417,255
Computer Science Preservice Ed Grants	1,000,000	1,000,000	1,000,000
Nurse Educator Grant	188,126	188,126	188,126
Optometry Education Program	107,089	107,089	107,089
Governor's Scholarship	20,000	20,000	20,000
Promise Act Service Scholarship	10,000,000	10,000,000	10,000,000
Subtotal - Student Financial Aid	\$ 61,353,808	\$ 59,353,808	\$ 59,353,808

** The FY 2025 allocation amount for the Hero's Scholarship is \$700,000 higher than what has been appropriated to date.*

Requested Changes to Appropriation Bill

Board staff will present suggestions for changes to appropriation language for the Board of Regents to approve at the November Board meeting. Once finalized, language will be shared with the Division of the Budget to consider when drafting appropriation language for consideration by the 2024 Legislature.

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Summary by Program Program Description	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
01030 Administration	8,102,139	7,886,362	19,235	7,939,183	418,000	0
21660 COVID-19 Transactions	5,069,283	10,472,250	0	0	0	0
41200 Postscndry Educ Institutions	233,891,255	284,854,219	110,000	241,194,459	131,440,900	0
41400 Student Financial Assistance	52,072,000	76,091,294	0	59,963,808	14,150,000	0
99000 Capital Improvements	0	5,262,984	0	53,000,000	155,250,000	0
Total by Program:	299,134,677	384,567,109	129,235	362,097,450	301,258,900	0

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Summary by Funding Source		FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
Fund	Description						
1000	State General Fund	275,979,910	355,113,431	129,235	290,211,574	301,258,900	0
1900	Econ Development Initiatives	4,208,665	4,246,396	0	4,220,275	0	0
2151	Ged Credentials Processing Ff	131,904	133,890	0	134,489	0	0
2172	Truck Driver Training Fd	90,600	50,000	0	50,000	0	0
2266	Inservice Edu Workshop Ff	3,535	0	0	0	0	0
2280	Financial Aid Services Ff	25,046	25,288	0	25,288	0	0
2366	Motorcycle Safety Fd	79,460	80,000	0	80,000	0	0
2525	Grants Fd	366,085	170,228	0	170,372	0	0
2614	Pvt/Out-St Postsec Edu Inst Ff	1,323,617	873,760	0	897,842	0	0
2695	Teacher Service Scholr Prg Fd	0	0	0	0	0	0
2777	Postsecondary Ed Perform-Based Incentive	64,550	61,868	0	0	0	0
2857	Kansas Adult Learner Grant Program Fund	0	1,000,000	0	1,000,000	0	0
3042	84.002-Adult Edu-Basic Grt	4,505,752	4,467,637	0	4,471,266	0	0
3114	84.191-Adlt Edu-Natl Ldrsp Act	0	0	0	0	0	0
3170	Leveraging Edu Asst Prg Fdf	0	0	0	0	0	0
3539	84.048-Career/Tech Edu-Bsc Grt	6,787,814	6,807,246	0	6,810,946	0	0
3638	Gov Emer Ed Relief Fed Fund	5,069,283	5,022,250	0	0	0	0
3756	American Rescue Plan State Relief Fund	0	5,450,000	0	0	0	0
3920	99.014-Usac E-Rate Prg	305,046	503,973	0	475,398	0	0
7200	Faculty Of Distiction Prg Fd	23,035	411,142	0	400,000	0	0
7220	Nursing Svc Scholarship Prg Fd	170,375	150,000	0	150,000	0	0
8001	Educational Building Fund	0	0	0	53,000,000	0	0
Total by Funding		299,134,677	384,567,109	129,235	362,097,450	301,258,900	0

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Summary by Funding Source Fund Description	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
Source:						

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404 Report

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Fund Number: 1000 0103		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: OPERATING EXP-INCD OFF HOS				
40001	APPROPRIATION	4,962,875	5,080,810	5,130,052
40004	TRANSFERS	0	(8,223)	(8,223)
	Total Available	4,962,875	5,072,587	5,121,829
	Total Reportable Expenditures	4,962,872	5,091,822	5,539,829
	Total Expenditures	4,962,872	5,091,822	5,539,829
	Balance Forward	3	(19,235)	(418,000)
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Fund Number: 1000 0120 Name: Tech Ed Tuition	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	39,850,000	39,850,000	39,850,000
40002 REAPPROPRIATION	0	6,174,524	0
Total Available	39,850,000	46,024,524	39,850,000
Total Reportable Expenditures	33,675,476	46,024,524	39,850,000
Total Expenditures	33,675,476	46,024,524	39,850,000
Balance Forward	6,174,524	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0130		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Two Yr Coll Apprentice Act				
40001	APPROPRIATION	0	14,300,000	0
	Total Available	0	14,300,000	0
	Total Reportable Expenditures	0	14,300,000	14,300,000
	Total Expenditures	0	14,300,000	14,300,000
	Balance Forward	0	0	(14,300,000)
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0140		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: NISS academic playbook				
40001	APPROPRIATION	0	8,500,000	0
40004	TRANSFERS	0	(8,500,000)	0
	Total Available	0	0	0
	Total Reportable Expenditures	0	0	9,537,700
	Total Expenditures	0	0	9,537,700
	Balance Forward	0	0	(9,537,700)
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0150		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Technical colleges operating grants				
40001	APPROPRIATION	0	10,500,000	0
	Total Available	0	10,500,000	0
	Total Reportable Expenditures	0	10,500,000	10,500,000
	Total Expenditures	0	10,500,000	10,500,000
	Balance Forward	0	0	(10,500,000)
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0160		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Hero's Act Scholarships				
40001	APPROPRIATION	0	700,000	0
40004	TRANSFERS	0	(700,000)	0
	Total Available	0	0	0
	Total Expenditures	0	0	0
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund	Number: 1000 0250	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	MIDWEST HIGHED ED COMMISSION			
40001 APPROPRIATION		95,000	115,000	115,000
Total Available		95,000	115,000	115,000
Total Reportable Expenditures		95,000	115,000	115,000
Total Expenditures		95,000	115,000	115,000
Balance Forward		0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund	Number: 1000 0310	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: VOCATIONAL ED CAP OUTLAY AID				
40001	APPROPRIATION	4,871,585	4,871,585	4,871,585
	Total Available	4,871,585	4,871,585	4,871,585
	Total Reportable Expenditures	4,871,585	4,871,585	4,871,585
	Total Expenditures	4,871,585	4,871,585	4,871,585
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0320		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: St Universities Cap Renewal Initiative				
40001	APPROPRIATION	35,000,000	20,000,000	0
40004	TRANSFERS	(35,000,000)	(20,000,000)	0
	Total Available	0	0	0
	Total Reportable Expenditures	0	0	20,000,000
	Total Expenditures	0	0	20,000,000
	Balance Forward	0	0	(20,000,000)
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0330		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Univ IT Infrastructure & Cybersec				
40001	APPROPRIATION	20,000,000	0	0
40004	TRANSFERS	(20,000,000)	0	0
	Total Available	0	0	0
	Total Reportable Expenditures	0	0	15,000,000
	Total Expenditures	0	0	15,000,000
	Balance Forward	0	0	(15,000,000)
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0350		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: WU Student Aid for Financial Need				
40001	APPROPRIATION	0	1,784,260	1,784,260
	Total Available	0	1,784,260	1,784,260
	Total Reportable Expenditures	0	1,784,260	1,784,260
	Total Expenditures	0	1,784,260	1,784,260
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0455		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: WU Ensuring Pathway to Std Success				
40001	APPROPRIATION	0	1,037,700	0
	Total Available	0	1,037,700	0
	Total Reportable Expenditures	0	1,037,700	0
	Total Expenditures	0	1,037,700	0
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund	Number: 1000 0500	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	TECH EQUP AT COMM COL & WSHBRN			
40001 APPROPRIATION		398,475	398,475	398,475
Total Available		398,475	398,475	398,475
Total Reportable Expenditures		398,475	398,475	398,475
Total Expenditures		398,475	398,475	398,475
Balance Forward		0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0550		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: NON-TIERED COURSE CR HR GRANT				
40001	APPROPRIATION	95,407,915	95,407,915	95,407,915
	Total Available	95,407,915	95,407,915	95,407,915
	Total Reportable Expenditures	95,407,915	95,407,915	95,407,915
	Total Expenditures	95,407,915	95,407,915	95,407,915
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0580	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Need based Aid Scholarship & Recruitment			
Total Available	0	0	0
Total Reportable Expenditures	0	0	14,150,000
Total Expenditures	0	0	14,150,000
Balance Forward	0	0	(14,150,000)
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0760 Name: POST-SEC TIER TECH EDU ST AID		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001	APPROPRIATION	66,064,478	66,064,478	66,064,478
	Total Available	66,064,478	66,064,478	66,064,478
	Total Reportable Expenditures	66,064,478	66,064,478	66,064,478
	Total Expenditures	66,064,478	66,064,478	66,064,478
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0770		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: POSTSECONDARY ED OPERATING GRT				
40001	APPROPRIATION	37,500,000	0	0
40004	TRANSFERS	(37,500,000)	0	0
	Total Available	0	0	0
	Total Reportable Expenditures	0	0	192,743,200
	Total Expenditures	0	0	192,743,200
	Balance Forward	0	0	(192,743,200)
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0800 Name: TEACHERS SCHOLARSHIP PROGRAM	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	3,094,046	3,094,046	3,094,046
40002 REAPPROPRIATION	14,776	223,600	0
Total Available	3,108,822	3,317,646	3,094,046
Total Reportable Expenditures	2,885,222	3,317,646	3,094,046
Total Expenditures	2,885,222	3,317,646	3,094,046
Balance Forward	223,600	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0850		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Comm Coll Capital Outlay Aid				
40001	APPROPRIATION	0	5,000,000	0
	Total Available	0	5,000,000	0
	Total Reportable Expenditures	0	5,000,000	5,000,000
	Total Expenditures	0	5,000,000	5,000,000
	Balance Forward	0	0	(5,000,000)
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0860 Name: Comm and Tech Cybersecurity and IT Infra	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	0	6,500,000	0
Total Available	0	6,500,000	0
Total Reportable Expenditures	0	6,500,000	6,500,000
Total Expenditures	0	6,500,000	6,500,000
Balance Forward	0	0	(6,500,000)
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0900 Name: ADULT BASIC EDUCATION	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	1,457,031	1,457,031	1,457,031
Total Available	1,457,031	1,457,031	1,457,031
Total Reportable Expenditures	1,457,031	1,567,031	2,567,031
Total Expenditures	1,457,031	1,567,031	2,567,031
Balance Forward	0	(110,000)	(1,110,000)
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund	Number: 1000 0950	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Governors Scholarship Program				
40001	APPROPRIATION	20,000	20,000	20,000
	Total Available	20,000	20,000	20,000
	Total Reportable Expenditures	20,000	20,000	20,000
	Total Expenditures	20,000	20,000	20,000
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 0960 Name: Kansas Promise Scholarship		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001	APPROPRIATION	10,000,000	10,000,000	10,000,000
40002	REAPPROPRIATION	5,682,905	9,371,948	0
40004	TRANSFERS	0	(46,000)	0
	Total Available	15,682,905	19,325,948	10,000,000
	Total Reportable Expenditures	6,310,957	19,325,948	10,000,000
	Total Expenditures	6,310,957	19,325,948	10,000,000
	Balance Forward	9,371,948	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 1010		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: MUNICIPAL UNIV OPERATING GRANT				
40001	APPROPRIATION	14,000,000	14,000,000	14,000,000
	Total Available	14,000,000	14,000,000	14,000,000
	Total Reportable Expenditures	14,000,000	14,000,000	14,000,000
	Total Expenditures	14,000,000	14,000,000	14,000,000
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund	Number: 1000 1100	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: OPTOMETRY EDUCATION PROGRAM				
40001	APPROPRIATION	107,089	107,089	107,089
	Total Available	107,089	107,089	107,089
	Total Reportable Expenditures	107,089	107,089	107,089
	Total Expenditures	107,089	107,089	107,089
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 1300 Name: NATL GUARD ED ASSISTANCE		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001	APPROPRIATION	5,400,000	5,400,000	5,400,000
40002	REAPPROPRIATION	205,282	892,872	0
	Total Available	5,605,282	6,292,872	5,400,000
	Total Reportable Expenditures	4,712,411	6,292,872	5,400,000
	Total Expenditures	4,712,411	6,292,872	5,400,000
	Balance Forward	892,871	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 1310 Name: MILITARY SERVICE SCHOLARSHIPS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	500,314	500,314	500,314
40002 REAPPROPRIATION	810,232	1,206,338	0
Total Available	1,310,546	1,706,652	500,314
Total Reportable Expenditures	104,208	1,706,652	500,314
Total Expenditures	104,208	1,706,652	500,314
Balance Forward	1,206,338	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 1650 Name: TUITION WAIVERS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	350,000	500,000	1,200,000
40004 TRANSFERS	121,261	700,000	0
40011 Supplemental Appropriation	150,000	0	0
Total Available	621,261	1,200,000	1,200,000
Total Reportable Expenditures	621,261	1,200,000	1,200,000
Total Expenditures	621,261	1,200,000	1,200,000
Balance Forward	0	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 2000		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: KANSAS WORK-STUDY PROGRAM				
40001	APPROPRIATION	546,813	546,813	546,813
	Total Available	546,813	546,813	546,813
	Total Reportable Expenditures	17,775	546,813	546,813
	Total Non-Reportable Expenditures	529,038	0	0
	Total Expenditures	546,813	546,813	546,813
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 2200		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Career Tech Workforce Grant				
40001	APPROPRIATION	114,075	114,075	114,075
40002	REAPPROPRIATION	24,392	34,817	0
40004	TRANSFERS	0	46,000	0
	Total Available	138,467	194,892	114,075
	Total Reportable Expenditures	103,650	194,892	114,075
	Total Expenditures	103,650	194,892	114,075
	Balance Forward	34,817	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 2410 Name: ETHNIC MINORITY SCHOLRSHIP PRG	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	296,498	296,498	296,498
40002 REAPPROPRIATION	473,759	48,708	0
40004 TRANSFERS	0	416,069	0
Total Available	770,257	761,275	296,498
Total Reportable Expenditures	721,549	761,275	296,498
Total Expenditures	721,549	761,275	296,498
Balance Forward	48,708	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 4100 Name: NURSING STUDENT SCHOLRSHIP PRG	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	417,255	417,255	417,255
40002 REAPPROPRIATION	203,755	296,635	0
Total Available	621,010	713,890	417,255
Total Reportable Expenditures	324,375	713,890	417,255
Total Expenditures	324,375	713,890	417,255
Balance Forward	296,635	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 4120 Name: NURSE EDUCATOR GRANT PROGRAM	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	188,126	188,126	188,126
40002 REAPPROPRIATION	247,973	382,143	0
Total Available	436,099	570,269	188,126
Total Reportable Expenditures	53,956	570,269	188,126
Total Expenditures	53,956	570,269	188,126
Balance Forward	382,143	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 4130 Name: NURSNG FACLTY & SUPPLS GRT PRG	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	1,787,193	1,787,193	1,787,193
40002 REAPPROPRIATION	60,558	48,405	0
Total Available	1,847,751	1,835,598	1,787,193
Total Reportable Expenditures	1,799,346	1,835,598	3,787,193
Total Expenditures	1,799,346	1,835,598	3,787,193
Balance Forward	48,405	0	(2,000,000)
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 4300 Name: STATE SCHOLARSHIP PROGRAM	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	1,010,919	3,010,919	1,010,919
40002 REAPPROPRIATION	306,863	798,649	0
40004 TRANSFERS	11,373	(416,069)	0
Total Available	1,329,155	3,393,499	1,010,919
Total Reportable Expenditures	530,505	3,393,499	1,010,919
Total Expenditures	530,505	3,393,499	1,010,919
Balance Forward	798,650	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 4310		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: SSP-KS DISTIGUISH SCHOL PRG				
40001	APPROPRIATION	25,000	25,000	25,000
40004	TRANSFERS	(11,373)	0	0
	Total Available	13,627	25,000	25,000
	Total Reportable Expenditures	13,627	25,000	25,000
	Total Expenditures	13,627	25,000	25,000
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 4500 Name: COMPREHENSIVE GRANT PROGRAM	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	35,258,338	35,258,338	35,258,338
40005 LAPSES	(1)	0	0
Total Available	35,258,337	35,258,338	35,258,338
Total Reportable Expenditures	35,258,337	35,258,338	35,258,338
Total Expenditures	35,258,337	35,258,338	35,258,338
Balance Forward	0	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 4600		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: ROTC SERVICE SCHOLARSHIPS				
40001	APPROPRIATION	175,335	175,335	175,335
40002	REAPPROPRIATION	1,474	7,037	0
Total Available		176,809	182,372	175,335
Total Reportable Expenditures		169,772	182,372	175,335
Total Expenditures		169,772	182,372	175,335
Balance Forward		7,037	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 4700 Name: Computer Science Presrvc Educator Grnt	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	1,000,000	1,000,000	1,000,000
40002 REAPPROPRIATION	0	864,739	0
40004 TRANSFERS	(121,261)	0	0
Total Available	878,739	1,864,739	1,000,000
Total Reportable Expenditures	14,000	1,864,739	1,000,000
Total Expenditures	14,000	1,864,739	1,000,000
Balance Forward	864,739	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 1000 8510 Name: Demolition of Buildings	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	10,000,000	10,000,000	0
40002 REAPPROPRIATION	0	110,000	0
40004 TRANSFERS	(9,140,000)	(4,847,016)	0
Total Available	860,000	5,262,984	0
Total Reportable Expenditures	750,000	5,262,984	10,000,000
Total Expenditures	750,000	5,262,984	10,000,000
Balance Forward	110,000	0	(10,000,000)
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund	Number: 1900 1950	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	SEDIF-VOC EDU CAPYL OUTLAY AID			
40001 APPROPRIATION		2,547,726	2,547,726	2,547,726
Total Available		2,547,726	2,547,726	2,547,726
Total Reportable Expenditures		2,547,726	2,547,726	2,547,726
Total Expenditures		2,547,726	2,547,726	2,547,726
Balance Forward		0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 1900 1960 Name: SEDIF-TECH INNOV & INTSHP PRG	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	179,284	179,284	179,284
40002 REAPPROPRIATION	14,511	26,121	0
Total Available	193,795	205,405	179,284
Total Reportable Expenditures	167,674	205,405	179,284
Total Expenditures	167,674	205,405	179,284
Balance Forward	26,121	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents
Version: 2025-A-02-00561

Fund	Number: 1900 1970	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	EPSCOR			
40001 APPROPRIATION		993,265	993,265	993,265
Total Available		993,265	993,265	993,265
Total Reportable Expenditures		993,265	993,265	993,265
Total Expenditures		993,265	993,265	993,265
Balance Forward		0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 1900 1980 Name: COMMUNITY COLLEGE COMP GRANTS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	500,000	500,000	500,000
Total Available	500,000	500,000	500,000
Total Reportable Expenditures	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000
Balance Forward	0	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 2151 2100 Name: GED CREDENTIALS PROCESSING FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	127,346	126,912	123,073
420400 CLERICAL SERVICES	54,356	55,000	55,000
469090 OTHER NONREVENUE RECEIPTS	77,114	75,051	75,051
Total Available	258,816	256,963	253,124
Total Reportable Expenditures	54,790	56,776	57,375
Total Non-Reportable Expenditures	77,114	77,114	77,114
Total Expenditures	131,904	133,890	134,489
Balance Forward	126,912	123,073	118,635
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 2172 4900 Name: TRUCK DRIVER TRAINING FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	117,175	53,591	31,591
421210 LICENSE MOTOR VEHICLE OPERATOR	27,016	28,000	28,000
Total Available	144,191	81,591	59,591
Total Reportable Expenditures	90,600	50,000	50,000
Total Expenditures	90,600	50,000	50,000
Balance Forward	53,591	31,591	9,591
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 2266 2261 Name: ADULT BASIC EDUCATION	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	50,707	49,915	49,915
420500 EDUCATION AND LIBRARIES	75	0	0
Total Available	50,782	49,915	49,915
Total Reportable Expenditures	867	0	0
Total Expenditures	867	0	0
Balance Forward	49,915	49,915	49,915
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 2266 2262 Name: CAREER & TECH EDUCATION	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(2,467)	0
40012 Encumbrance Adjustment	0	2,467	0
420500 EDUCATION AND LIBRARIES	75	0	0
Total Available	75	0	0
Total Reportable Expenditures	2,542	0	0
Total Expenditures	2,542	0	0
Balance Forward	(2,467)	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 2266 2263		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: CAREER & TECH EDUCATION				
40007	CASH FORWARD	0	(126)	0
40012	Encumbrance Adjustment	0	126	0
	Total Available	0	0	0
	Total Reportable Expenditures	126	0	0
	Total Expenditures	126	0	0
	Balance Forward	(126)	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

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Fund Number: 2280 2800 Name: FINANCIAL AID SERVICES FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	272,079	267,248	266,960
462100 ESTATE RECOVERY PROGRAM	70	0	0
462110 RECOVERY OF CURRENT FY EXP	20,145	25,000	25,000
Total Available	292,294	292,248	291,960
Total Reportable Expenditures	25,046	25,288	25,288
Total Expenditures	25,046	25,288	25,288
Balance Forward	267,248	266,960	266,672
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents
Version: 2025-A-02-00561

Fund Number: 2366 2360 Name: MOTORCYCLE SAFETY FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
766010 OPERATING TRANSFERS IN	79,460	80,000	80,000
Total Available	79,460	80,000	80,000
Total Reportable Expenditures	79,460	80,000	80,000
Total Expenditures	79,460	80,000	80,000
Balance Forward	0	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Version: 2025-A-02-00561

Fund	2525 2500	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Number:				
Name:	GRANTS FD			
40007 CASH FORWARD		0	0	0
Total Available		0	0	0
Total Reportable Expenditures		0	0	0
Total Expenditures		0	0	0
Balance Forward		0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Version: 2025-A-02-00561

Fund	Number: 2525 2522	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: POSTSECONDARY ED INSTITUTION				
40007	CASH FORWARD	349,304	349,304	349,304
	Total Available	349,304	349,304	349,304
	Total Expenditures	0	0	0
	Balance Forward	349,304	349,304	349,304
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Fund	Number: 2525 2523	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: STUDENT GROUP HEALTH INS				
40007	CASH FORWARD	147,962	135,936	124,767
	Total Available	147,962	135,936	124,767
	Total Reportable Expenditures	12,026	11,169	11,212
	Total Expenditures	12,026	11,169	11,212
	Balance Forward	135,936	124,767	113,555
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Fund Number: 2525 2524 Name: WORKFORCE SOLUTIONS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	1,985	10,443	18,901
441010 ALL OTHER OPERATING GRANTS	20,000	20,000	20,000
Total Available	21,985	30,443	38,901
Total Reportable Expenditures	11,542	11,542	11,542
Total Expenditures	11,542	11,542	11,542
Balance Forward	10,443	18,901	27,359
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

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Fund Number: 2525 2525 Name: ADULT COMPLETION PROJECT	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	146,804	86,304
441010 ALL OTHER OPERATING GRANTS	199,850	0	0
Total Available	199,850	146,804	86,304
Total Reportable Expenditures	53,046	60,500	60,500
Total Expenditures	53,046	60,500	60,500
Balance Forward	146,804	86,304	25,804
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Fund Number: 2525 2526 Name: RETIREMENT PLAN ADMINISTRATION	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	245,278	311,856	400,778
420200 TECHNICAL AND SKILLED SERVICES	159,977	157,975	157,975
Total Available	405,255	469,831	558,753
Total Reportable Expenditures	93,399	69,053	69,053
Total Expenditures	93,399	69,053	69,053
Balance Forward	311,856	400,778	489,700
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Fund Number: 2525 2527		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: COLLABORATIVE MILITARY CREDIT				
40007	CASH FORWARD	7,658	(1)	0
40012	Encumbrance Adjustment	0	1	0
	Total Available	7,658	0	0
	Total Reportable Expenditures	7,659	0	0
	Total Expenditures	7,659	0	0
	Balance Forward	(1)	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Fund Number: 2525 2528 Name: TAA-CCCT Grants	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	152,299	(4)	0
40012 Encumbrance Adjustment	0	4	0
Total Available	152,299	0	0
Total Reportable Expenditures	152,303	0	0
Total Expenditures	152,303	0	0
Balance Forward	(4)	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund	Number: 2525 2529	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: WORKFORCE INNOVATION				
40007	CASH FORWARD	2,955	962	962
	Total Available	2,955	962	962
	Total Reportable Expenditures	1,993	0	0
	Total Expenditures	1,993	0	0
	Balance Forward	962	962	962
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Version: 2025-A-02-00561

Fund	2525 2530	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Number:				
Name:	INNOVATIVE CAREER EDUCATION			
40007 CASH FORWARD		10,160	3,797	3,797
Total Available		10,160	3,797	3,797
Total Reportable Expenditures		6,363	0	0
Total Expenditures		6,363	0	0
Balance Forward		3,797	3,797	3,797
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Version: 2025-A-02-00561

Fund Number: 2525 2531 Name: DRP PRIVATE GRANTS CONTRACTS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	58,875	51,121	53,157
441010 ALL OTHER OPERATING GRANTS	20,000	20,000	20,000
Total Available	78,875	71,121	73,157
Total Reportable Expenditures	27,754	17,964	18,065
Total Expenditures	27,754	17,964	18,065
Balance Forward	51,121	53,157	55,092
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Version: 2025-A-02-00561

Fund Number: 2614 2610 Name: PVT/OUT-ST POSTSEC EDU INST FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	2,563,670	1,966,342	1,761,582
421110 LICENSE BUSINESS	640,661	650,000	650,000
430150 AVERAGE DAILY BALANCE INTEREST	65,686	0	0
469090 OTHER NONREVENUE RECEIPTS	19,942	19,000	19,000
Total Available	3,289,959	2,635,342	2,430,582
Total Reportable Expenditures	1,303,675	853,818	877,900
Total Non-Reportable Expenditures	19,942	19,942	19,942
Total Expenditures	1,323,617	873,760	897,842
Balance Forward	1,966,342	1,761,582	1,532,740
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund	2695 2600	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	TEACHER SERVICE SCHOLR PRG FD			
40007 CASH FORWARD		0	0	0
Total Available		0	0	0
Total Reportable Expenditures		0	0	0
Total Expenditures		0	0	0
Balance Forward		0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 2777 2777		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Performance-based incentives				
40007	CASH FORWARD	126,418	61,868	0
	Total Available	126,418	61,868	0
	Total Reportable Expenditures	64,550	61,868	0
	Total Expenditures	64,550	61,868	0
	Balance Forward	61,868	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 2832 2832 Name: HSE CREDENTIAL PROCESSING FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	925	1,150	1,350
420400 CLERICAL SERVICES	225	200	200
Total Available	1,150	1,350	1,550
Total Expenditures	0	0	0
Balance Forward	1,150	1,350	1,550
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 2857 2857 Name: Kansas Adult Learner Grant Program Fund	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
40004 TRANSFERS	0	1,000,000	1,000,000
Total Available	0	1,000,000	1,000,000
Total Reportable Expenditures	0	1,000,000	1,000,000
Total Expenditures	0	1,000,000	1,000,000
Balance Forward	0	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 3042 3000 Name: ADULT BASIC EDUCATION FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	3,652,729	3,600,000	3,600,000
Total Available	3,652,729	3,600,000	3,600,000
Total Reportable Expenditures	3,652,729	3,600,000	3,600,000
Total Expenditures	3,652,729	3,600,000	3,600,000
Balance Forward	0	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 3042 3010 Name: ABE-ADMINISTRATION	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(2,465)	(4,654)	0
440100 FEDERAL GRANT OPERATING	230,812	292,134	290,005
Total Available	228,347	287,480	290,005
Total Reportable Expenditures	233,001	287,480	290,005
Total Expenditures	233,001	287,480	290,005
Balance Forward	(4,654)	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 3042 3020 Name: ABE-STAFF DEV/DISCRETIONARY	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(28,216)	(86,096)	0
440100 FEDERAL GRANT OPERATING	562,142	666,253	581,261
Total Available	533,926	580,157	581,261
Total Reportable Expenditures	620,022	580,157	581,261
Total Expenditures	620,022	580,157	581,261
Balance Forward	(86,096)	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 3114 3540		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: OFG-KAN-GO INCENTIVE				
40007	CASH FORWARD	0	0	0
	Total Available	0	0	0
	Total Reportable Expenditures	0	0	0
	Total Expenditures	0	0	0
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

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Version: 2025-A-02-00561

Fund	3170 3100	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	LEVERAGING EDU ASST PRG FDF			
40007 CASH FORWARD		0	0	0
Total Available		0	0	0
Total Reportable Expenditures		0	0	0
Total Expenditures		0	0	0
Balance Forward		0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 3539 3539 Name: CAREER/TECHNICAL EDU-BASIC GRT	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(114,243)	(614,444)	0
440100 FEDERAL GRANT OPERATING	6,287,594	7,421,690	6,810,946
469040 FEDERAL RECOVERIES	19	0	0
Total Available	6,173,370	6,807,246	6,810,946
Total Non-Reportable Expenditures	125,103	125,000	125,000
Total Reportable Expenditures	6,662,711	6,682,246	6,685,946
Total Expenditures	6,787,814	6,807,246	6,810,946
Balance Forward	(614,444)	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 3638 3637 Name: GEER II CRRSA SUPPLEMENTAL	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(452,291)	(505,654)	0
440100 FEDERAL GRANT OPERATING	5,015,920	5,527,904	0
Total Available	4,563,629	5,022,250	0
Total Reportable Expenditures	1,435,138	0	0
Total Non-Reportable Expenditures	3,634,145	5,022,250	0
Total Expenditures	5,069,283	5,022,250	0
Balance Forward	(505,654)	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents
Version: 2025-A-02-00561

Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
40004 TRANSFERS	0	0	0
440100 FEDERAL GRANT OPERATING	0	5,450,000	0
Total Available	0	5,450,000	0
Total Reportable Expenditures	0	5,450,000	0
Total Expenditures	0	5,450,000	0
Balance Forward	0	0	0
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 3920 3920 Name: USAC E-RATE PRG	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	1,519,480	1,144,434	640,461
766020 OPERATING TRANSFERS OUT	(70,000)	0	0
Total Available	1,449,480	1,144,434	640,461
Total Reportable Expenditures	305,046	503,973	475,398
Total Expenditures	305,046	503,973	475,398
Balance Forward	1,144,434	640,461	165,063
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 7200 7050		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: FACULTY OF DISTICTION PRG FD				
40007	CASH FORWARD	0	0	0
766010	OPERATING TRANSFERS IN	23,035	411,142	400,000
	Total Available	23,035	411,142	400,000
	Total Reportable Expenditures	23,035	411,142	400,000
	Total Expenditures	23,035	411,142	400,000
	Balance Forward	0	0	0
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 7220 6800 Name: NURSING SVC SCHOLARSHIP PRG FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	4,375	5,750	5,750
441010 ALL OTHER OPERATING GRANTS	171,750	150,000	150,000
Total Available	176,125	155,750	155,750
Total Reportable Expenditures	170,375	150,000	150,000
Total Expenditures	170,375	150,000	150,000
Balance Forward	5,750	5,750	5,750
KANSAS	404 Report		bpottebaum / 2025-A-02-00561

404 Report

Agency: 00561 Board of Regents

Version: 2025-A-02-00561

Fund Number: 8001 8108		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: EIBF-DISABLT ACT/FIRE CMP/IMPR				
40001	APPROPRIATION	45,000,000	45,000,000	53,000,000
40002	REAPPROPRIATION	2,369,000	6,369,000	1,369,000
40004	TRANSFERS	(41,000,000)	(50,000,000)	0
	Total Available	6,369,000	1,369,000	54,369,000
	Total Reportable Expenditures	0	0	53,000,000
	Total Expenditures	0	0	53,000,000
	Balance Forward	6,369,000	1,369,000	1,369,000
KANSAS		404 Report		bpottebaum / 2025-A-02-00561

EXPLANATION OF RECEIPT ESTIMATES
DA-405
DIVISION OF THE BUDGET

AGENCY NAME: KANSAS BOARD OF REGENTS
AGENCY--SUBAGENCY CODES: 561-00 FUNCTION NO. 03
PROGRAM TITLE AND CODE:

DOB USE ONLY

Special Revenue Funds

2151-2100 – GED Credentials Processing Fees Fund

Fund Revenue:

- FY 2023 \$131,470
- FY 2024 \$130,051

The revenues collected for the GED Credentials Processing Fees Fund comprise two sources: an application fee of \$20 for issuance or duplication of the GED diploma and a \$12 administration fee from the GED test fee.

2266-2261 – In-Service Education Workshop Fee Fund

Fund Revenue:

- FY 2023 \$75
- FY 2024 \$0

The revenues deposited in this fund are from KBOR conference and meeting participants registration fees, used for program administered conference and meeting-related expenses.

2366-2360 – Motorcycle Safety Fund (K.S.A. 8-267)

Fund Revenue (transfer in):

- FY 2023 \$79,460
- FY 2024 \$80,000

The revenue for the Motorcycle Safety Fund is collected from 20% of all moneys received from class M driver's licenses. Funds are transferred to the Board of Regents from the Kansas Department of Education. Any community college conducting an approved course in motorcycle safety shall be entitled to receive moneys from the Motorcycle Safety Fund. According to statute, funds are distributed to the appropriate institutions on or before November 1st each year.

2525-2524 – Workforce Solutions

Fund Revenue:

- FY 2023 \$20,000
- FY 2024 \$20,000

The revenue is from the DeBruce Foundation to support the micro-internship grant program.

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2525-2526 – Retirement Plan Administration

Fund Revenue:

- FY 2023 \$159,977
- FY 2024 \$157,975

The revenue is received from TIAA-Cref and VOYA to cover retirement plan committee costs.

2525-2531 – DRP Private Grants

Fund Revenue:

- FY 2023 \$20,000
- FY 2024 \$20,000

The revenue is for contract and grant work that Data, Research, and Planning completes.

2610-2614 – Private Postsecondary School Fee Fund

Fund Revenue:

- FY 2023 \$729,289
- FY 2024 \$669,000

The revenues collected for the Private Postsecondary School Fee Fund are fees paid by the private postsecondary schools requesting initial or renewal certificates of approval and registration of the school's representatives. The maximum amounts charged to institutions in current fee schedule (below) was approved by the Legislature. Note: Rates for out-of-state providers vary from the rates of Kansas providers.

a) For institutions chartered, incorporated, or otherwise organized under the laws of Kansas and having their principal place of business within the state of Kansas, the following fees shall apply:

- 1) Initial application fees:
 - A) Non-degree-granting institution \$1,000
 - B) Degree-granting institution \$2,000
- 2) Initial evaluation fee, in addition to initial application fees:
 - A) Non-degree level \$750
 - B) Associate degree level \$1,000
 - C) Baccalaureate degree level \$2,000
 - D) Master's degree level \$3,000
 - E) Professional and doctoral degree levels \$4,000
- 3) Renewal application fees:

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- A) Non-degree-granting institution 2% of gross tuition, but not less than \$500 and not more than \$10,000
- B) Degree-granting institution 2% of gross tuition, but not less than \$1,200 and not more than \$10,000
- 4) New program submission fees, for each new program:
 - A) Non-degree program \$100
 - B) Associate degree program \$250
 - C) Baccalaureate degree program \$500
 - D) Master's degree program \$750
 - E) Professional and doctoral degree programs \$1,500
- 5) Branch campus site fees, for each branch campus site:
 - A) Initial non-degree-granting institution \$1,000
 - B) Initial degree-granting institution \$2,000
- 6) Renewal branch campus site fees, for each branch campus site:
 - A) Non-degree-granting institution 2% of gross tuition, but not less than \$500 and not more than \$1,000
 - B) Degree-granting institution 2% of gross tuition, but not less than \$1,000 and not more than \$1,500
- 7) Representative fees:
- b) Initial registration \$200
 - 1) Late submission of renewal of application fee \$500
 - 2) Student transcript copy fee \$10
 - 3) Returned check fee \$50
- c) For institutions that are not chartered, incorporated, or otherwise organized under the laws of Kansas or that have their principal place of business outside the state of Kansas, the following fees shall apply:
 - 1) Initial application fees:
 - A) Non-degree-granting institution \$3,000
 - B) Degree-granting institution \$4,000
 - 2) Initial evaluation fee, in addition to initial application fees:
 - A) Non-degree level \$1,500
 - B) Associate degree level \$2,000
 - C) Baccalaureate degree level \$3,000
 - D) Master's degree level \$4,000
 - E) Professional and doctoral degree levels \$5,000
 - 3) Renewal application fees:

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- A) Non-degree-granting institution 3% of gross tuition received or derived from Kansas students, but not less than \$1,800 and not more than \$10,000
- B) Degree-granting institution 3% of gross tuition received or derived from Kansas students, but not less than \$2,400 and not more than \$10,000
- 4) New program submission fees, for each new program:
 - A) Non-degree program \$250
 - B) Associate degree program \$500
 - C) Baccalaureate degree program \$750
 - D) Master's degree program \$1,000
 - E) Professional and doctoral degree programs \$2,000
- 5) Branch campus site fees, for each branch campus site:
 - A) Initial non-degree-granting institution \$3,000
 - B) Initial degree-granting institution \$4,000
- 6) Renewal branch campus site fees, for each branch campus site:
 - A) Non-degree-granting institution 3% of gross tuition received or derived from Kansas students, but not less than \$1,800 and not more than \$10,000
 - B) Degree-granting institution 3% of gross tuition received or derived from Kansas students, but not less than \$2,400 and not more than \$10,000
- 7) Representative fees:
- d) Initial registration \$350
 - 1) Late submission of renewal of application fee \$500
 - 2) Student transcript copy fee \$10
 - 3) Returned check fee \$50

(Authorized by and implementing K.S.A. 74-32,181; effective Oct. 20, 2006; amended April 16, 2010; amended, T-88-7-20-11, July 20, 2011; amended Oct. 21, 2011; amended April 10, 2015; amended May 26, 2017; amended Dec. 15, 2017; amended Dec. 27, 2019.)

2800-2280 – Financial Aid Services Fee Fund

Fund Revenue:

- FY 2023 \$20,215
- FY 2024 \$25,000

The revenues deposited in the Financial Aid Services Fee Fund are from the application and loan processing fees from service scholarships.

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2832-2832 – High School Equivalency Credentials Processing Fee Fund (K.S.A. 74-32,267)

Fund Revenue:

- FY 2023 \$225
- FY 2024 \$200

Revenues into this fund are from fees charged for the issuance or duplication of a Kansas high school equivalency credential used to administer the program.

2857-2857 – Adult Learner Grant

Fund Revenue:

- FY 2023 \$0
- FY 2024 \$1,000,000

Revenues in this fund is a transfer of state general funds.

4900-2172 – Truck Driver Training Fund (K.S.A. 8-267)

Fund Revenue:

- FY 2023 \$27,016
- FY 2024 \$28,000

The revenue for the Truck Driver Training Fund is \$2 from each of the commercial driver's license fee. Any community college or technical college, who conducts an approved truck-driving course, is entitled to receive moneys from the Truck Driver Training Fund. According to statute, funds are distributed to the appropriate institutions on or before November 1st each year.

Federal Funds

3042-3000, 3010, & 3020 – Adult Basic Education Federal Fund (Federal Title II of the Workforce Investment Act of 1998)

Funds are deposited from a federal grant award made available by the U.S. Department of Education as part of the Adult Education and Family Literacy Act to the Board to assist adults in becoming literate.

3539-3539 – Carl D. Perkins Vocational and Technical Education Federal Fund (Title I & II of the Carl D. Perkins Career and Technical Education Act of 2006)

Funds are deposited from a federal grant award made available by the U.S. Department of Education to the Board to support initiatives and improve career and technical education at Kansas postsecondary education institutions.

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3638-3637 Governors Emergency Education Relief fund

Funds are deposited from the federal grant award made by the U.S. Department of Education to the Governor who awarded to the Board to provide higher education relief funding from Coronavirus.

Trust and Agency Funds

7220 – Nursing Service Scholarship Program Fund (K.S.A. 74-3298)

Fund Revenue:

- FY 2023 \$171,750
- FY 2024 \$150,000

The Board deposits all money received from nursing scholarship sponsors or from a school of nursing, which are paid because of nonattendance or discontinued attendance by scholarship recipients, to this fund.

7200 – Faculty of Distinction Program Fund – (K.S.A 76-775)

Fund Revenue (transfer in):

- FY 2023 \$23,035
- FY 2024 \$411,142

Funds are transferred annually from the State General Fund to the Board for equivalent interest income earnings matching on qualifying gifts for endowed professorships under the Faculty of Distinction Program. The Board receives funds for any earnings on gifts certified by a community college, technical college or Washburn University that are subsequently transferred to those institutions. There was an increase in FY 2024 due to the FY 2023 interest rate being significantly higher.

Repayment Funds

7203 – Optometry Education Repayment Fund (K.S.A. 74-3272)

Repayments of the Optometry Service Scholarship are deposited in this fund.

<u>Number of Persons in Repayment Status *</u>	<u>Principal Due As of 6/30/23</u>	<u>Interest Due As of 6/30/23</u>	<u>Estimated Repayments for FY 2024</u>
1	\$26,000	\$0	\$28,306

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7205 – Teacher Service Scholarship Repayment Fund (K.S.A. 74-32,104)

Repayments of the Teacher service Scholarship are deposited in this fund. Over the past year, students have not been paying the total amount of their principal payment. The estimated repayment amount reflects the collection problem.

<u>Number of Persons in Repayment Status</u>	<u>Principal Due As of 6/30/23</u>	<u>Interest Due As of 6/30/23</u>	<u>Estimated Repayments for FY 2024</u>
65	\$500,139	\$430,331	\$54,100

* Twenty-five delinquent accounts, with principal of \$191,667 and interest of \$136,931, have been referred to a collection agency.

7210 – Nursing Service Scholarship Repayment Fund (K.S.A. 74-3295)

Repayments of the Nursing Service Scholarship are deposited in this fund.

<u>Number of Persons in Repayment Status *</u>	<u>Principal Due As of 6/30/23</u>	<u>Interest Due As of 6/30/23</u>	<u>Estimated Repayments for FY 2024</u>
103	\$202,654	\$218,686	\$20,800

* Sixty-two delinquent accounts with principal of \$128,074 and interest of \$157,260 have been referred to a collection agency.

7216 – Osteopathic Medical Service Scholarship Repayment Fund (K.S.A. 74-3267a)

Repayments of the Osteopathic Service Scholarship are deposited to this fund.

<u>Number of Persons in Repayment Status</u>	<u>Principal Due As of 6/30/23</u>	<u>Interest Due As of 6/30/23</u>	<u>Estimated Repayments for FY 2024</u>
2	\$65,000	\$47,790	\$0

7228 – Kansas National Guard Assistance Program (K.S.A. 48-277)

Repayments of the Kansas National Guard Assistance Program are deposited to this fund.

<u>Number of Persons in Repayment Status *</u>	<u>Principal Due As of 6/30/23</u>	<u>Interest Due As of 6/30/23</u>	<u>Estimated Repayments for FY 2024</u>
18	\$79,325	\$0	\$8,700

* Eleven delinquent accounts, with principal of \$50,884 have been referred to a collection agency.

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7231 – Nurse Educator Service Scholarship Repayment Fund (K.S.A. 74-32,226)

Repayments of the Nurse Educator Service Scholarship are deposited to this fund.

<u>Number of Persons in Repayment Status *</u>	<u>Principal Due As of 6/30/23</u>	<u>Interest Due As of 6/30/23</u>	<u>Estimated Repayments for FY 2024</u>
21	\$94,926	\$93,668	\$16,300

* Seven delinquent accounts, with principal of \$31,153 and interest of \$30,895 have been referred to a collection agency.

7232 – ROTC Service Scholarship Repayment Fund (K.S.A. 74-3260a)

Repayments from the ROTC Service Scholarship are deposited into this fund.

<u>Number of Persons in Repayment Status</u>	<u>Principal Due As of 6/30/23</u>	<u>Interest Due As of 6/30/23</u>	<u>Estimated Repayments for FY 2024</u>
26	\$188,826	\$103,742	\$24,000

* Fourteen delinquent accounts, with principal of \$80,507 and interest of \$47,723, have been referred to a collection agency.

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DOB USE ONLY

Program Goal:

Provide effective and efficient staff support to the Board of Regents and the postsecondary institutions they govern and coordinate. The Administration program comprises the following core objectives:

- Executive management, including legal, communications, governmental relations and Board strategic and administrative support;
- Academic affairs, including academic affairs policy work, and regulation of out-of-state, private postsecondary education providers;
- Career and technical education, including work force development policy work, the support of the Technical Education Authority, administration of adult education, and administration of the federal Carl Perkins program; and
- Finance and administration, including fiscal and administrative policy work, the distribution of state funding that is allocated to 32 public colleges and universities, state university facilities planning, office operations, data, research and planning, and the administration of the Board's 16 student financial assistance programs.

Below are descriptions of core activities of the Board of Regents Office.

Kansas Higher Education Data System (KHEDS)

Senate Bill 345 (1999) charged the Kansas Board of Regents with “collect[ing] and analyz[ing] data and maintain[ing] a uniform postsecondary education data base”. (K.S.A. 74-3205d) The Kansas Board of Regents uses this database to fulfill the provision that states that “...the purpose of this act is to provide for the general improvement of postsecondary education in the state of Kansas and to provide leadership, supervision and coordination for postsecondary educational institutions so that enhanced accessibility, quality, excellence, accountability, research and service may be achieved in the postsecondary educational system for Kansas residents through the efficient and effective utilization and concentration of all available resources and the elimination of costly and undesirable duplication in program and course offerings, faculties, and physical facilities at postsecondary educational institutions.” (K.S.A. 74-3201a). This database system, called KHEDS (Kansas Higher Education Data System) ensures a common methodology for the collection of data and the analysis of core data for all public postsecondary education. Today the data system houses comprehensive data for 32 public institutions and limited data for 21 independent institutions plus Haskell.

KBOR has continued to refine and stabilize the Kansas Higher Education Data System (KHEDS). Data has been used to report enrollment to the Board, support the Board's strategic agenda, allocate distributions of state funding for community and technical colleges, respond to legislative requests, create performance metrics, satisfy state and federal reporting requirements, collaborate with Kansas state agencies to populate data dashboards and scorecards, answer research questions, assess the economic impact of graduates into the workforce, and answer ad hoc requests. Modifications have been made to support the state funding calculations of career and technical education initiatives such as the *Excel in Career Technical Education*, the *Accelerating Opportunities: Kansas*, and the *GED Accelerator*, and to support research relative to student costs and financing. In January of 2015, KBOR published the first Technical College Data Book from KHEDS data.

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The database includes fall census data for postsecondary education and academic year data for postsecondary and adult education. Data repositories contain student demographics, enrollment, courses, course outcomes, transfer information, degree majors and completions, costs, and financing; as well as program and course inventory used to review programs. For purposes approved through agency-specific data governance committees, data is linkable to the KIDS system (Kansas Department of Education data) and the employment and wage data (Kansas Department of Labor). Data is also linkable between KBOR's adult education system and KANSASWORKS (the Department of Commerce).

Kansas Postsecondary Technical Education Authority/Workforce Development

The Kansas Postsecondary Technical Education Authority (TEA) was established in July 2007 (K.S.A. 74-32,401). The TEA has delegated authority from the Board of Regents for the statewide coordination and supervision of postsecondary technical education, new technical education programs and contract training in coordination with federal and state agencies and Kansas business and industry. The workforce development staff supports the activities of the TEA, coordinates activities identified in the State Plan for Career and Technical Education and administers federal funds coming to Kansas. The mission and vision of the TEA is to drive the advancement of a robust technical education system in Kansas and be a national leader of technical education by developing a highly prepared Kansas workforce.

2023-2024 Technical Education Authority Goals

1. Strengthen early college programs with an emphasis on financing, common entrance requirements, expansion of concurrent enrollment opportunities, and deployment of College and Career Navigators.
2. Develop a statewide transfer associate degree in nursing to meet workforce demands in the state and facilitate on-time graduation for students. The system will identify at least 60 credit hours that a) complete the requirements for the transfer associate degree at community colleges; and b) transfer and apply toward satisfying the baccalaureate degree course requirements at the six state universities.
3. Enhance the partnership and alignment with the Kansas Department of Commerce to grow the state's economy. Institutions will focus on talent pipeline areas that align with the state's areas of growth and recruit and retain faculty with research expertise to support these industries.
4. Incorporate best practices in literacy education into teacher preparation programs. The practices will ensure that graduates are assessed and prepared to leverage the science of reading in teaching methods through intentional and specific course delivery.
5. Identify alternative credentials that are valued by business and industry and determine best practices for delivering these credentials and preparing students for success in the workplace, including an expansion of applied learning opportunities.
6. Conduct a program review utilizing the framework developed and approved in 2023 and make recommendations to optimize program delivery.
7. Continue to monitor implementation of the Student Success Playbooks at state universities.

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2023-2024 Technical Education Authority Follow-up

1. Monitor and optimize reverse program transfer strategies to ensure students acquire credentials that they have earned.
2. Continue development of strategic plan metrics and incorporate newly adopted metrics into the dashboard.
3. Receive follow-up reports from state universities on the student athlete healthcare task force and monitor implementation of recommendations.
4. Receive reports from state universities on the adoption and implementation of their individual faculty workload policies.
5. Receive updates on the delivery of student mental healthcare services at state universities.

FEDERAL GRANTS/PROGRAMS

- Strategy 1: Utilize federal grant funds received to maximize improvements to the statewide career and technical education system
- Strategy 2: Develop a seamless career technical education system for the state utilizing a career pathways approach
- Strategy 3: Align career and technical education programs with business and industry needs
- Strategy 4: Enhance program quality of career and technical education programs
- Strategy 5: Enhance program capacity of career and technical education programs
- Strategy 6: Utilize performance data to improve career technical education programs and as a basis for strategic decisions

Carl D. Perkins

Strengthening Career and Technical Education for the 21st Century Act of 2018 (P.L. 115-224) provides a federal source of funding to support initiatives and improve career and technical education. Purposes of this law are to:

1. Build on the efforts of states and localities to develop challenging academic and technical standards and to assist students in meeting such standards, including preparation for high skill, high wage, or high-demand occupations in current or emerging occupations.
2. Promote the development of services and activities that integrate rigorous and challenging academic and career and technical instruction, and that link secondary and postsecondary education for participating CTE students.
3. Increase state and local flexibility in providing services and activities designated to develop, implement, and improve CTE.
4. Conduct and disseminate national research and disseminate information on best practices that improve CTE programs and programs of study, services and activities.
5. Provide technical assistance that promotes leadership, initial preparation and professional development at the state and local levels; and improves the quality of CTE teachers, faculty, administrators, and counselors.
6. Support partnerships among secondary schools, postsecondary institutions, baccalaureate degree granting institutions, area CTE schools, local workforce investment boards, business and industry, and intermediaries.
7. Provide individuals with opportunities throughout their lifetimes to develop, in conjunction with other education and training programs, the knowledge and skills needed to keep the United States competitive.

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8. Increase the employment opportunities for populations who are chronically unemployed or underemployed, including individuals with disabilities; individuals from economically disadvantaged families; out-of-workforce individuals; youth who are in, or have aged out of, the foster care system; and homeless individuals.

The Kansas State Plan for Career Technical Education was submitted and approved by the U.S. Department of Education to continue federal funding for career and technical education initiatives within the state. Kansas receives approximately \$13 million per year in consolidated federal technical education funds. The Board of Regents (Board) share is approximately \$6.5 million; the remaining \$6.5 million is distributed to the Kansas State Department of Education. Eighty-five percent of the grant must be distributed to local institutions, ten percent must be used to fund state leadership activities, and five percent may be used for administration. All federal administrative funds expended must be matched on a dollar-for-dollar basis by the state. The matching funds come from the Board's operating appropriation from the State General Fund.

Adult Education

The goal and objectives identified below are for the Workforce Investment Act of 1998, Title II: Adult Education and Family Literacy Act (AEFLA) program.

The goal and objectives identified below are for the Workforce Innovation and Opportunity (WIOA), Title II: Adult Education and Family Literacy Act (AEFLA) program.

Program Goal:

To provide technical assistance and professional development opportunities to the AEFLA funded adult education programs in Kansas that assist adults in becoming literate and obtaining the knowledge and skills necessary to gain and/or improve employment, to be involved in their children's literacy activities and education, to complete a secondary school credential, and to enter postsecondary education or training programs.

Objectives:

1. Continue to assist local programs identifying and adopting evidence-based instructional strategies and techniques to increase the percentages of learning gains and achievement of learner outcomes.
2. Continue to refine the extensive data collection process, to verify data integrity, to analyze data gathered, and to use quality data for making decisions in the program improvement process.
3. Continue to provide technical assistance to local programs to ensure that staff members have the skills and knowledge necessary to collect and use quality data.
4. Continue to develop and expand working relationships and collaborative partnerships to ensure the maximum impact of limited adult education funding.

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Private and Out-of-State Educational Institution Act

The Kansas Board of Regents (Board) is charged with the administration of the Private and Out-of-State Postsecondary Educational Institution Act, K.S.A. 74-32, 162 et seq. This law, passed in 2004, requires private and out-of-state postsecondary institutions wishing to operate in Kansas to obtain a Board-issued certificate of approval. The law also allows the Board to charge fees in the continued hope that this fee fund will support the administration of the act as a self-sustaining entity. This fund does not receive any public monies.

The State of Kansas witnessed a steady increase in the number of schools approved by the Board, from 61 schools in 2005 to 221 schools in 2015. However, since 2015, the number of approved schools has trended downward. Currently, the Board has approved 105 schools. In order to track these schools, a notable achievement was to implement an application and database system. This web-based system provides critical information pertinent to financial records, school approvals and renewals, authorized school representatives, and survey results.

Kansas statutes allow the Board to charge fees in connection with the regulation of the private and out-of-state institutions operating in Kansas. These fees are paid by the institutions. The fee amounts are designed to cover the costs of regulation. The fees charged include application processing, review of programs and program changes, and registration of institutional representatives.

In 2019 the Legislature amended the fee regulation, as requested by the Board. This amendment was sought to ensure the fees paid by regulated institutions are appropriate to fund the expenditures connected with regulating this sector. The Private and Out-of-State Division of the Board office considers the most recent projections of the number and size of regulated institutions and the agency's operating costs when determining appropriate fees charged to institutions.

Kansas is also part of the State Authorization Reciprocity Agreement (SARA) through the Midwestern Higher Education Compact (MHEC). SARA is an agreement among member states, districts and territories that establishes comparable national standards for interstate offerings of postsecondary distance education courses and programs. It is intended to make it easier for students to take online courses offered by postsecondary institutions based in another state. SARA is overseen by a National Council and administered by four regional education compacts.

GENERAL ADMINISTRATION PROGRAM

Salaries and Wages

Approved staffing in the Administration program includes 59 FTE, including Staff, Board members' and Technical Education Authority members' compensation. Funding detailed below would provide for continuation of the current positions and the current levels of Board member compensation. FY 2024 includes 2% Shrinkage and the Pay plan Shortfall.

FY 2023:	\$5,989,945
FY 2024:	\$6,310,556

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Contractual Services

The contractual services include expenditures for phone and data communications, mail, rent, and travel for staff, Board members and the Students Advisory Council. Other payments include contracts of professional services, organizational memberships and subscriptions, and professional fee expenditures for consulting and retirement plan administration. During FY 2023, KBOR went through a space reduction and remodel which led to a one time increase in repair and servicing costs.

FY 2023: \$1,785,050

FY 2024: \$1,389,597

Commodities

Expenditures in this category are generally for professional supplies, office and data processing supplies.

FY 2023: \$36,430

FY 2024: \$26,375

Capital Outlay

The majority of expenditures from this category are for computers, servers, hardware and software for support of the postsecondary database and private postsecondary education, and expenses for building space improvements. During FY 2023, the KBOR Office went through a space reduction and remodel which led to a one time increase in capital outlay costs.

FY 2023: \$193,658

FY 2024: \$62,778

Non-Expense Items

Expenditures in this category are for GED and Collection pass throughs funds.

FY 2023: \$97,056

FY 2024: \$97,056

ENHANCEMENT PACKAGES – Administration

(Please see the narrative overview for information related to the Board's enhancement request for higher education.)

Custom 406/410 Report

Dept. Name: Administration
Agency Name: Board of Regents
Agency Reporting Level: 01030
Version: 2025-A-02-00561

Date: 09/28/
2023
Time: 17:19:39

Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
519990	Salaries and Wages SHRINKAGE	5,989,945 0	6,420,925 (110,369)	0 19,235	6,444,655 (91,438)	382,985 0	0 0
	TOTAL Salaries and Wages	5,989,945	6,310,556	19,235	6,353,217	382,985	0
52000	Communication	94,649	78,519	0	78,519	0	0
52100	Freight and Express	1,312	1,215	0	1,215	0	0
52200	Printing and Advertising	15,853	16,451	0	16,451	0	0
52300	Rents	565,558	551,900	0	579,023	0	0
52400	Reparing and Servicing	455,942	181,390	0	181,390	0	0
52500	Travel and Subsistence	97,564	81,464	0	81,464	0	0
52510	InState Travel and Subsistence	16,396	8,988	0	8,988	0	0
52520	Out of State Travel and Subsis	39,362	27,622	0	27,623	8,000	0
52600	Fees-other Services	260,469	223,911	0	223,911	12,800	0
52700	Fee-Professional Services	156,572	146,361	0	146,361	0	0
52900	Other Contractual Services	81,373	71,776	0	71,776	0	0
	TOTAL Contractual Services	1,785,050	1,389,597	0	1,416,721	20,800	0
53200	Food for Human Consumption	3,046	0	0	0	0	0
53500	Vehicle Part Supply Accessory	2,193	158	0	0	0	0
53600	Pro Science Supply Material	12,980	10,000	0	10,000	0	0
53700	Office and Data Supplies	9,574	10,484	0	10,632	14,215	0
53900	Other Supplies and Materials	8,637	5,733	0	5,733	0	0
	TOTAL Commodities	36,430	26,375	0	26,365	14,215	0
	TOTAL Capital Outlay	193,658	62,778	0	45,824	0	0
	TOTAL REPORTABLE EXPENDITURES	8,005,083	7,789,306	19,235	7,842,127	418,000	0
	SUBTOTAL State Operations	8,005,083	7,789,306	19,235	7,842,127	418,000	0
57000	Other Non-expense	97,056	97,056	0	97,056	0	0
	TOTAL Non-Expense Items	97,056	97,056	0	97,056	0	0
	TOTAL EXPENDITURES	8,102,139	7,886,362	19,235	7,939,183	418,000	0

KANSAS

Custom 406/410 Report

Dept. Name: Administration
Agency Name: Board of Regents
Agency Reporting Level: 01030
Version: 2025-A-02-00561

Date: 09/28/
2023
Time: 17:19:39

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
1000	0103 OPERATING EXP-INCD OFF HOS	4,920,872	5,032,587	19,235	5,081,829	418,000	0
1000	0900 ADULT BASIC EDUCATION	97,501	96,795	0	96,795	0	0
2151	2100 GED CREDENTIALS PROCESSING FF	131,904	133,890	0	134,489	0	0
2266	2261 ADULT BASIC EDUCATION	867	0	0	0	0	0
2266	2262 CAREER & TECH EDUCATION	2,542	0	0	0	0	0
2266	2263 CAREER & TECH EDUCATION	126	0	0	0	0	0
2280	2800 FINANCIAL AID SERVICES FF	25,046	25,288	0	25,288	0	0
2525	2500 GRANTS FD	0	0	0	0	0	0
2525	2523 STUDENT GROUP HEALTH INS	12,026	11,169	0	11,212	0	0
2525	2525 ADULT COMPLETION PROJECT	14,546	22,000	0	22,000	0	0
2525	2526 RETIREMENT PLAN ADMINISTRATION	93,399	69,053	0	69,053	0	0
2525	2527 COLLABORATIVE MILITARY CREDIT	7,659	0	0	0	0	0
2525	2528 TAA-CCCT Grants	152,303	0	0	0	0	0
2525	2529 WORKFORCE INNOVATION	1,993	0	0	0	0	0
2525	2530 INNOVATIVE CAREER EDUCATION	6,363	0	0	0	0	0
2525	2531 DRP PRIVATE GRANTS CONTRACTS	27,754	17,964	0	18,065	0	0
2614	2610 PVT/OUT-ST POSTSEC EDU INST FF	1,303,617	873,760	0	897,842	0	0
2695	2600 TEACHER SERVICE SCHOLR PRG FD	0	0	0	0	0	0
3042	3010 ABE-ADMINISTRATION	233,001	287,480	0	290,005	0	0
3042	3020 ABE-STAFF DEV/DISCRETIONARY	260,266	230,157	0	231,261	0	0
3114	3540 OFG-KAN-GO INCENTIVE	0	0	0	0	0	0
3170	3100 LEVERAGING EDU ASST PRG FDF	0	0	0	0	0	0
3539	3539 CAREER/TECHNICAL EDU-BASIC GRT	505,308	582,246	0	585,946	0	0
3920	3920 USAC E-RATE PRG	305,046	503,973	0	475,398	0	0
0	TOTAL GENERAL FUNDS	5,018,373	5,129,382	19,235	5,178,624	418,000	0
240	TOTAL ALL OTHER FUNDS	3,083,766	2,756,980	0	2,760,559	0	0
244	TOTAL ALL FUNDS	8,102,139	7,886,362	19,235	7,939,183	418,000	0

KANSAS

406/410 - Custom 406/410 Report

bpottebaum / 2025A0200561

NARRATIVE INFORMATION -- DA 400
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: KANSAS BOARD OF REGENTS
AGENCY--SUBAGENCY CODES: 561-00 FUNCTION NO. 03
PROGRAM TITLE AND CODE: COVID-19 Transactions 21660

DOB USE ONLY

Governor's Emergency Education Relief (GEER) Fund Round 2

H.R. 133, the Consolidated Appropriations Act, 2021 took effect on December 27, 2020. This next coronavirus response appropriated \$2.75 billion to the U.S. Department of Education for "GEER 2" grants to the states, allocated on their relative population ages 5 through 24 and children counted under the Elementary and Secondary Education Act. The Kansas Board of Regents received a Grant Award Notification from USDE on January 12, 2021 under the GEER 2 grant program in the amount of \$11,678,709.

These funds were used to target initiatives that will position Kansans to come out of the pandemic and its associated economic downturn with better career opportunities. The initiatives map to the new Board of Regents' strategic plan, "Building a Future," as well as the Kansas Framework for Growth..

American Rescue Plan Act (ARPA)

The 2023 legislature awarded the Kansas Board of Regents with ARPA funds for FY 2024 in the amount of \$5,450,000. These funds were designated for State University and Washburn University Cybersecurity Upgrades and IT Improvements.

GENERAL ADMINISTRATION PROGRAM

Contractual Services

The contractual services payment include payments for the consultant group who participated in the University Athletic Healthcare task force.

FY 2023:	\$	384,041
FY 2024:	\$	0

Federal Aid Payments

The federal aid payments include payments made to support campus pantries at Community and Technical Colleges and to Washburn for cybersecurity upgrades and IT improvements.

FY 2023:	\$	1,051,097
FY 2024:	\$	450,000

Other Assistance and Non-Expense Items

The other assistance and non-expense items include payments made to State Universities to support campus pantries, job degree research, math pathways implementation, open educational resources, efforts to improve student recruitment, and cybersecurity upgrades and IT improvements.

FY 2023:	\$	3,634,145
FY 2024:	\$	10,022,250

Custom 406/410 Report

Dept. Name: COVID-19 Transactions
Agency Name: Board of Regents
Agency Reporting Level: 21660
Version: 2025-A-02-00561

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2023
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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
52200	Printing and Advertising	775	0	0	0	0	0
52500	Travel and Subsistence	627	0	0	0	0	0
52510	InState Travel and Subsistence	1,654	0	0	0	0	0
52520	Out of State Travel and Subsis	6,589	0	0	0	0	0
52600	Fees-other Services	3,529	0	0	0	0	0
52700	Fee-Professional Services	370,867	0	0	0	0	0
TOTAL Contractual Services		384,041	0	0	0	0	0
SUBTOTAL State Operations		384,041	0	0	0	0	0
55000	Federal Aid Payments	1,051,097	450,000	0	0	0	0
TOTAL Aid to Local Governments		1,051,097	450,000	0	0	0	0
55200	Claims	0	5,000,000	0	0	0	0
TOTAL Other Assistance		0	5,000,000	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		1,435,138	5,450,000	0	0	0	0
77300	Transfers	3,634,145	5,022,250	0	0	0	0
TOTAL Non-Expense Items		3,634,145	5,022,250	0	0	0	0
TOTAL EXPENDITURES		5,069,283	10,472,250	0	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
3638	3637 GEER II CRRSA SUPPLEMENTAL	5,069,283	5,022,250	0	0	0	0
3756	3536 ARP AGENCY SFRF SPENDING	0	5,450,000	0	0	0	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
20 TOTAL ALL OTHER FUNDS		5,069,283	10,472,250	0	0	0	0
24 TOTAL ALL FUNDS		5,069,283	10,472,250	0	0	0	0

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406/410 - Custom 406/410 Report

bpottebaum / 2025A0200561

NARRATIVE INFORMATION -- DA 400
DIVISION OF THE BUDGET
KANSAS

AGENCY NAME: KANSAS BOARD OF REGENTS
AGENCY--SUBAGENCY CODES: 561-00 FUNCTION NO. 03 STATE OF
PROGRAM TITLE AND CODE: Postsecondary Education Institutions-41200

DOB USE ONLY

This broad program comprises various appropriations that include flow-through funding allocated by the Board to the 32 public postsecondary institutions – state universities, community colleges, technical colleges, and Washburn University and any new State General Fund (SGF) enhancement appropriated to the Board for distribution to all public postsecondary institutions or targeted to specific sectors or institutions. The SGF base appropriations for individual state universities are budgeted and appropriated to the respective state universities, which are separate state agencies. Their base funding does not flow through this Board of Regents budget. State funds are appropriated to the Board of Regents for distribution to public institutions coordinated by the Board – Washburn University, 19 Community Colleges, and 5 Technical Colleges, Washburn Institute of Technology, and Wichita State University Campus of Applied Sciences and Technology.

The Higher Education Coordination Act provides that the Kansas Board of Regents shall “serve as the representative of the public postsecondary educational system before the Governor and the Kansas Legislature.” (K.S.A. 74-3202c (b) (2)) This statute provides the foundation for a unified approach to state funding with a systemwide focus on requesting and advocating for increases in state appropriations for all of Kansas public postsecondary education.

Important Principles of the Unified State Appropriation Requests

- All new funding is subject to the Board’s statutory performance agreement process, by which all institutions must demonstrate directional improvement in reaching Board goals before receiving new state funding.
- The public postsecondary education system continuously engages in the reporting of meaningful, uniform financial and performance data in order to provide the basis for demonstrating accountability; measuring the adequacy of funding; and developing funding statements which portray the financial condition of each sector/institution in a relevant manner.
- The Board advocates for the system before the Governor and Legislature emphasizing the following themes:
 - Kansas public higher education is a system of institutions representing an over \$3 billion dollar enterprise, financed through a mix of state, student, local, federal and other revenue sources.
 - The Kansas higher education system is a major engine of economic growth, both as an employer and as an educator of future workers. Failure to adequately sustain it will ultimately limit the economic potential of Kansas.
 - While State General Fund support represents only a quarter of the total funding for the system, State General Fund support is nevertheless the critical component for leveraging other funding sources.

State Universities Operating Grants/Tuition Ownership

Beginning in FY 2003, the Board of Regents, Governor and Legislature have used a budget model called the operating grant/tuition ownership model, under which each university receives an operating grant from the State General Fund (the SGF base is appropriated to the individual university and new SGF may be appropriated to the Board or directly to the university) and the individual university retains ownership of and accountability for its tuition revenue. Upon the Board’s approval of tuition rates, each university assesses, collects and has expenditure authority.

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DOB USE ONLY

Carl D. Perkins Grant

The Carl D. Perkins Strengthening Career and Technical Education for the 21st Central Act (P.L. 115-224), also commonly referred to as Perkins V, was signed into law in July of 2018, and Career and Technical Education Act of 2006 (P.L. 109-270) provides a federal source of funding to support initiatives and improve career and technical education. Purposes of this law are to: build on the efforts of states and localities to develop challenging academic and technical standards, including preparation for high skill, high wage, or high demand occupations in current or emerging occupations; promote the development of services and activities that integrate rigorous and challenging academic and career technical instruction (CTE) that link secondary and postsecondary education; increase state flexibility to provide services and activities; conduct and disseminate national research and best practices that improve CTE programs provide professional development and technical assistance that will improve career and technical education programs; provide technical assistance that promotes leadership, preparation, and professional development at the state and local levels to improve the quality of CTE teachers, faculty, administrators, and counselors; support partnerships among secondary schools, postsecondary institutions, baccalaureate degree granting institutions, local workforce investment boards, and business and industry; provide individuals with opportunities to acquire the knowledge and skills needed to keep the United States competitive; and increase employment opportunities for populations who are chronically unemployed or underemployed, including individuals with disabilities, individuals from economically disadvantaged families; out-of-workforce individuals; youth who are in, or have aged out of, the foster care system; and homeless individuals. Eighty-five percent of the grant must be distributed to local institutions, ten percent must be used to fund state leadership activities, and five percent may be used for administration. The state must match \$1 for \$1 all funds spend on administration.

FY 2023: \$6,282,506 (\$6,450,000 to Kansas State Department of Education)

FY 2024: \$6,225,000 (\$6,450,000 to Kansas State Department of Education)

Subprogram Name	Carl D. Perkins Career and Technical Education
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	Yes.
Statutory Requirements	74-32,405
Purpose	To provide state and federal funding for approved postsecondary career and technical programs across the state. To accept and implement the federal provisions and benefits of the Carl D. Perkins Career and Technical Education Act of 2006.
Consequences of Not Funding	Reduction of services and programs offered in Kansas for postsecondary career and technical education programs.

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DOB USE ONLY

Adult Education and Family Literacy Act Program

The federal Education Department awards funds by formula to state educational agencies with approved state plans to assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency, and higher education. The funding is distributed through a competitive-grant process to local adult education programs with approximately 50 locations in Kansas. These Kansas Adult Education Centers provide the following services: basic skills instruction, general education development (GED) preparation and testing; English-as-a-second-language (ESL) instruction; Integrated Education and Training (IET); transition to postsecondary education and training; citizenship skills; and family and workplace literacy skills. This program is subject to certain fiscal requirements. To receive the formula funding, the state must provide a non-Federal contribution in an amount that is not less than 25 percent of the total amount of funds expended for adult education and literacy activities in the State. This program is funded through a federal grant and matched with nonfederal funds.

FY 2023: \$4,012,485 Federal Funds / \$1,359,530 State Funds

FY 2024: \$3,950,000 Federal Funds / \$1,360,236 State Funds

Subprogram Name	Adult Education
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	Yes.
Statutory Requirements	74-32,253
Purpose	To provide state and federal funding for approved adult education programs across the state. To accept and implement the provisions and benefits of the federal law relating to adult basic education programs.
Consequences of Not Funding	Reduction of services and programs offered in Kansas for adult education programs.

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DOB USE ONLY

Experimental Program to Stimulate Competitive Research (EPSCoR)

The Experimental Program to Stimulate Competitive Research (EPSCoR) program has become the centerpiece of the federal government's efforts to ensure that all states and regions benefit from its science and engineering (S&E) research and education activities. States that historically have received a disproportionately low per capita average of federal research dollars are eligible to apply for EPSCoR funds so that taxpayers in these states no longer subsidize the research efforts of states that historically receive a large share of federal research dollars. The program also aims to improve the ability of EPSCoR-designated states to compete for federal and private sector research and development funding. The experience gained from competing successfully in a merit review process enables many scientists to compete more effectively later in the regular research programs of federal agencies.

Kansas is eligible to participate in active EPSCoR and EPSCoR-like grant competitions held by the Department of Energy (DOE), the National Aeronautics and Science Administration (NASA), the National Institutes of Health' (NIH) Institutional Development Awards (IDeA), and the National Science Foundation (NSF). While Kansas is also eligible to participate in EPSCoR competitions held by the Environmental Protection Agency and the Department of Defense, these programs are inactive due to budget constraints.

The State of Kansas annually provides matching funds for the EPSCoR/IDeA programs, and other research that supports the state's science and technology plan, Kansas B.E.S.T. for Innovation. The Board of Regents awards funds to advance the state's science and technology infrastructure and human capital to ensure the state's competitiveness within the country and abroad.

FY 2023: \$993,265

FY 2024: \$993,265

Subprogram Name	Experimental Program to Stimulate Competitive Research (EPSCoR)
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	Kansas is designated as an EPSCoR state. These are matching funds to federal research dollars.
Statutory Requirements	74-8127
Purpose	A federal program that encourages university partnerships with industry. The program is designed to stimulate sustainable science and technology infrastructure improvements in states that historically have received a disproportionately low per-capita average of federal research dollars.
Consequences of Not Funding	Less federal research dollars available to state universities.

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DOB USE ONLY

Kansas Safety Fund

The Kansas Safety Fund was established per K.S.A. 8-267 and 8-272, provides for the distribution of those funds to community colleges conducting approved courses in motorcycle safety, and to Commercial Driver (CDL) Training Programs at community and technical colleges. These funds are available on an annual basis from driver's license fees and distributed to institutions based on the number of students completing their programs and passing examination.

Motorcycle Safety Fund

FY 2023: \$79,460

FY 2024: \$80,000

Truck Driving Training Fund

FY 2023: \$90,600

FY 2024: \$50,000

Subprogram Name	Motorcycle Safety Program Fund & Truck Driving Training Fund
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	8-272
Purpose	To provide state funding for approved motorcycle safety training programs and approved truck driver training programs at eligible community colleges and technical colleges.
Consequences of Not Funding	Potential increased costs for students taking motorcycle safety and truck driver training classes.

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DOB USE ONLY

Postsecondary Tiered Technical Education State Aid

2011 SB 143 created a new postsecondary technical education formula which became effective July 1, 2011. The heart of the formula is the KBOR cost model that calculates costs at a course level and recognizes the cost differential in delivering technical education courses. The state funding process includes updating the state rates per the cost model, utilizing the prior year's credit hour enrollment data by student and course (Fall, Spring, Summer), and calculating the adjustment in financing that accounts for an off-set for colleges with local appropriations that help finance in-district credit hours. For FY 2024, the Legislature has included a proviso specifying amounts for each college.

FY 2023: \$66,064,478

FY 2024: \$66,064,478

Non-Tiered Course Credit Hour Grants

KSA 74-32,468 provides that each technical college and KSA 71-620 provides that each community college is eligible for a grant from the State General Fund for non-tiered course credit hours, in an amount determined by the Board of Regents after dialogue with college presidents.

FY 2023: \$95,407,915

FY 2024: \$95,407,915

Subprogram Name	Postsecondary Tiered Technical Education & Non-Tiered Course Credit Hour Grants
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 71-1801, 74-32,468, 71-620
Purpose	To provide state funding to community colleges and technical colleges.
Consequences of Not Funding	Potential increased tuition costs for students and increased mill levies in community college districts.

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DOB USE ONLY

Career Technical Education Capital Outlay Aid Distribution

2011 SB 143 directs that capital outlay aid be distributed to the six technical colleges, nine of the community colleges with merged technical schools, and Washburn Institute of Technology. Career Technical Education Capital Outlay Aid, according to the statute, is to be distributed to the institutions based on need and the condition of existing facilities and equipment. The total funding for capital outlay aid saw a significant increase for FY 2023 at \$7,419,311 (which includes \$4,871,585 from the State General Fund and \$2,547,726 from the Economic Development Initiatives Fund). This is a \$3.8 million from the appropriations in FY 2021. Previously, capital outlay aid had to be spent within the fiscal year in which it was distributed. In order to assist institutions with funding larger equipment purchases and capital projects, a carryover allowance by the institution of up to three years was implemented beginning with FY 2019.

By proviso, the Legislature has historically required a 50 percent local match of state funds, and this is repeated in the FY 2023 appropriations bill. The additional \$3.8 million in FY 2023, however, requires the funds be distributed evenly among the colleges and a \$1-for-\$1 match of either college or private donations, including funds or equipment. For FY 2024, all state general funds requires a \$1 for \$1 match and not just the new funds. The EDIF funds will continue to require a 50% match.

FY 2023: \$4,871,585 SGF / \$2,547,726 EDIF

FY 2024: \$4,871,585 SGF / \$2,547,726 EDIF

Subprogram Name	Career Technical Education Capital Outlay Aid
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	74-32,413
Purpose	For the construction, reconstruction, repair, remodeling, additions to, furnishing and equipping of buildings, architectural expenses, acquisition of buildings and building sites, and acquisition of equipment of technical colleges and eligible community colleges.
Consequences of Not Funding	Reduced ability by eligible colleges to address capital outlay needs on their campuses.

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DOB USE ONLY

Excel in Career Technical Education (CTE) Initiative

In January 2012, the Governor announced a plan to improve career technical education (CTE) in Kansas as well as additional funding to support multiple CTE initiatives. The Kansas Legislature responded with the passage of 2012 Senate Bill 155. This bill provides funding to encourage high school students to earn technical college credit without paying tuition and at the same time, earn an industry credential recognized by employers. Different career pathway options will give high school graduates the flexibility to either enter the workforce in high-demand, high-wage jobs after graduation, or earn high wages as they work their way through college, minimizing debt for Kansas students and families.

Student Tuition Support

Funding has been provided to pay the tuition for high school students enrolled in a postsecondary CTE course/program at any public community college or technical college in the state. Participating high school students earn college credit at the time the postsecondary CTE course is completed. Student response to the initiative has grown over the years, where total appropriations each fiscal year for this purpose were \$13.25 million in 2013 to \$39.85 million in FY 2024. Based on performance and increased participation, additional supplementary funding requests will be submitted to cover secondary tuition costs associated with the initiative. Postsecondary career technical education has experienced significant growth in the number of students participating in technical courses, the college credit hours generated, and credentials earned by students in high school since the inception of the initiative in 2012. From the allocation for Excel in CTE, \$500,000 is allocated for the Accelerating Opportunity: Kansas (AOK) program.

Academic Year	2010-2011 (baseline)	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Participating Headcount	3,475	3,870	6,101	8,440	10,275	10,023	10,600	11,690	13,675	13,934	12,529	13,712
College Credit Hours Generated	28,000	28,161	44,087	62,195	76,756	79,488	85,150	92,092	105,084	109,336	98,681	105,509
Credentials Earned	--	548	711	1,419	1,682	1,224	1,459	1,420	1,803	1,631	981	1656

FY 2023: \$33,675,476 (includes AOK expenses)

FY 2024: \$46,024,524 (includes AOK expenses)

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Subprogram Name	Excel in Career Technical Education
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 72-3810
Purpose	To enhance career technical education in Kansas and better prepare high school students for college and careers. Kansas high school students qualify for state-funded college tuition in approved technical courses offered by Kansas technical and community colleges.
Consequences of Not Funding	Less high school students taking college technical courses and earning industry-recognized credentials.

Accelerating Opportunity: Kansas (AO-K)

The Accelerating Opportunity: Kansas (AO-K) initiative was initially funded in 2012 by the Bill and Melinda Gates Foundation, and six other philanthropies, for \$1.6 million over three years. AO-K is transforming the delivery system for adult education in Kansas by delivering career technical education at the same time as adult basic skills instruction within a career pathways framework. This workforce initiative is a partnership between the Board of Regents (workforce and adult education) and the Kansas Department of Commerce, and includes community and technical college partners, multiple Kansas state agencies and local workforce development boards.

The Kansas Board of Regents (KBOR) has received additional grants to develop customized training programs branded as Accelerating Opportunity: Kansas @ Work (AO-K @ Work). These programs, which are delivered in partnership with retail and service-sector employers, focus on employer and employee needs, providing engaging staff development, and retaining a more skilled workforce. Of the appropriation for Excel in CTE, at least \$500,000 is allocated for the Accelerating Opportunity: Kansas (AOK) program which serves adults without a high school diploma or GED and who are enrolled in tiered technical courses in approved pathways.

Subprogram Name	Accelerating Opportunity: Kansas
Required by Statute	No.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	Proviso language on the Tuition for Technical Education appropriation line.
Purpose	Payment of technical education tuition for Accelerating Opportunity: Kansas students who are enrolled in classes while obtaining a GED
Consequences of Not Funding	Less state funding available to assist adult students to earn a GED and a postsecondary technical credential.

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DOB USE ONLY

GED Accelerator

K.S.A. 74-32,434 designated an appropriation for a “postsecondary education performance-based incentives fund” (GED Accelerator) to begin July 1, 2014. GED Accelerator provides \$500 for GED certificates and \$1,000 for qualified CTE credentials earned by students who are concurrently pursuing both. It also provides \$170 per individual to institutions to pay for the cost of the GED® Test.

Academic Year	Number of GED Tests	Number of CTE Credentials Earned
2014-2015	54	87
2015-2016	85	112
2016-2017	116	96
2017-2018	95	113
2018-2019	87	73
2019-2020	73	56
2020-2021	66	48
2021-2022	65	26
2022-2023	79	40

FY 2023: \$64,550

FY 2024: \$61,868

Subprogram Name	GED Accelerator
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	74-32,434
Purpose	The GED Accelerator awards community and technical colleges with performance funding for students who concurrently earn a GED and an approved postsecondary credential.
Consequences of Not Funding	Less state funding available to assist adult students to earn a GED and a postsecondary education technical credential.

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DOB USE ONLY

Technology Grant Distribution

For FY 2024, funding for technology grants at the community colleges and Washburn University is \$398,475, which is the same amount that was appropriated for FY 2023. The FY 2024 appropriation authorizes the Board to make such grants for purchase of technology equipment, in accordance with guidelines the Board establishes. Such guidelines provide that grant funds shall be used for the purchase of instructional technology equipment only and that a 50 percent local match shall be provided.

FY 2023: \$398,475

FY 2024: \$398,475

Subprogram Name	Technology Equipment Grant – Community College and Washburn University
Required by Statute	No.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	Proviso language on appropriation line.
Purpose	To purchase technology equipment at community colleges and Washburn University.
Consequences of Not Funding	Reduced ability by eligible colleges to address technology equipment needs on their campuses.

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DOB USE ONLY

State Technology Innovation and Internship Program

K.S.A. 74-32,430 established the Kansas Technology Innovation and Internship grant program which is administered by the Board. The funding is awarded to institutions on a competitive basis. Grant funds provide start-up support for innovative technical courses or programs in emerging technologies, manufacturing or areas of skill shortages as well as paid internships for technical faculty to work in business and industry, or enable individuals from business and industry to work in a technical program at a postsecondary institution. Conditions for participation in this program require (1) support from private business (financial and/or in-kind) equaling 100% of the amount requested in the grant application, (2) the technical course must be new to Kansas or not offered within 100 miles of the institution, and (3) the technical course or program must be related to a business or industry located within the service area of the institution.

FY 2023: \$167,674

FY 2024: \$205,405

Subprogram Name	State Technology Innovation and Internship Program
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-32,430
Purpose	To provide grants to career technical education institutions for start-up support for innovative technical courses or programs in emerging technologies, manufacturing or areas of skill shortages; or internships to enable faculty of the career technical education institutions to work in an industrial setting or to enable industrial employees to work in an educational setting at such career technical education institutions.
Consequences of Not Funding	Less state funding available to community colleges and technical colleges for career technical education.

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DOB USE ONLY

Kansas Micro-Internships Project Grants

The Kansas Micro-Internship program supports the Kansas Board of Regents' "Building a Future" strategic plan and the Kansas Department of Commerce's aim to "connect businesses, job seekers, educational institutions and training providers to ensure the state's workforce is equipped to meet industry needs and to help create economic success for Kansas." Funding for the KMI program has been provided by the DeBruce Foundation and the Strada Education Foundation.

Micro-Internships are short-term, paid, professional assignments in business analytics, communications, finance, human resources, information technology, marketing, research, social media and many other areas. These projects can be completed remotely year-round and typically range from 10 to 40 hours of work.

FY 2023: \$50,042

FY 2024: \$50,042

Subprogram Name	Kansas Micro-Internships Project Grants
Required by Statute	No
Maintenance of Effort or Matching Requirement	None
Statutory Requirements	None
Purpose	Connect businesses, job seekers, educational institutions and training providers t
Consequences of Not Funding	State's workforce could not be equipped to meet industry needs.

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DOB USE ONLY

Community College and Technical College Competitive Grants – Jobs and Innovative Industry Skills Training (JIIST)

Passed by the legislature in 2015, H. Sub for S.B. 112, Section 142(e), Jobs and Innovative Industry Skills Training (JIIST) provides funds for the two-year sector colleges as a cost reimbursement grant through a competitive process. The purpose of JIIST is to 1) provide innovative programs with private companies in Kansas needing specific skills; and 2) provide for other industry training needs that cannot be addressed with current funding streams. Strategic industries include rural development and agriculture, energy and natural resources, manufacturing (aerospace and general professional), scientific and technical services, and biosciences. The target for these funds is high growth, high wage, and higher skilled occupations with higher-than-average job vacancy or projected growth rates. KBOR partners with Kansas Department of Commerce who administers the competitive grant program.

FY 2023: \$500,000

FY 2024: \$500,000

Subprogram Name	Community College and Technical College Competitive Grants
Required by Statute	No.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	None.
Purpose	Develop innovative programs with private companies needing specific job skills or to meet industry need.
Consequences of Not Funding	Fewer trained employees in industry needed areas.

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DOB USE ONLY

University Engineering Initiative Act (UEIA)

Recognizing the need for an increase in the number of engineering graduates in Kansas, beginning in 2012 the Legislature provided an annual appropriation of \$10.5 M to Kansas State University, the University of Kansas, and Wichita State University to ensure engineering industry partners find the new talent, designs, and techniques needed to fuel economic growth and business success in Kansas. Each university is matching this legislative investment, dollar for dollar, resulting in over \$200 M directed towards the education of engineers in Kansas. The fund is distributed annually by the Department of Commerce.

Academic Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Engineering Students Enrolled	6,576	7,012	7,638	7,992	8,220	8,449	8,372	8,280	8,271	7,844	7,671
Engineering Students Graduated	1,029	1,017	1,134	1,165	1,285	1,348	1,565	1,496	1,698	1,606	1,498

Subprogram Name	University Engineering Initiative Act
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	767-7-137
Purpose	To provide state funding to increase the number of engineering graduates in Kansas.
Consequences of Not Funding	Potential to decrease the number of engineering graduates in Kansas.

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DOB USE ONLY

State Nursing Initiative

The 2005 Legislature asked the Board of Regents to prepare for the Legislature and the Governor a Nursing Shortage Report describing the resources needed to increase the capacity of the system to educate Registered Nurses by 25 percent. The Legislature also requested a timeline for rebuilding infrastructure to accommodate up to 250 more nursing student admissions annually. As the Nursing Shortage Report identified, the investments required to increase capacity of Kansas Nursing Programs by 25 percent included nurse educator scholarships, faculty support, supplies, equipment, and facilities. The 2006 Legislature responded with \$3.4 million to fund nursing faculty scholarships, faculty salaries and supplies, and one-time equipment and facility upgrades. The equipment and facility upgrades were a one-time request and were addressed in 2006. Faculty support and supplies funds have been available to public and private postsecondary institutions with nursing programs through a competitive grant process and required matching funds from the institution. The focus of the grant funds is student and faculty retention and success. The 2008 Legislature appropriated an additional \$100,000 to support expansion of nursing programs in private postsecondary institutions in Kansas. In July 2008 these funds were awarded to four private institutions with approved nursing programs to support additional faculty needed to expand the capacity of these programs.

Grants are awarded to public universities, community colleges, technical colleges, and private institutions with the goal of improving program quality and success. Eligibility criteria for the grant are the program must be approved by the Kansas Board of Nursing and nationally accredited; the most recent three-year average the National Council Licensure Examination (NCLEX) test scores must be at or above the three-year national average; and there must be documented articulation of one of the following: Registered Nurse to Bachelor of Science in Nursing, Bachelor of Science in Nursing to Master of Science in Nursing, or Master of Science in Nursing to Doctor of Nursing Practice. Grants are awarded on a yearly basis, which allows institutions to address gaps and become eligible for additional funding in subsequent years. To assist programs not meeting the above criteria, a portion of funds is set aside for “alternate applications” for programs to obtain national accreditation; and/or improve NCLEX scores to a minimum of three-year national average.

FY 2023: \$1,799,346

FY 2024: \$1,835,598

Subprogram Name	Kansas Nursing Initiative
Required by Statute	No.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	Proviso language gives guidance on Nursing Faculty and Supplies Grant Program appropriation line.
Purpose	The Kansas Nursing Initiative was developed to address the growing nursing shortage in the state.
Consequences of Not Funding	Less nursing students and graduates from Kansas higher education nursing programs.

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DOB USE ONLY

Teacher Education Competitive Grant Program

The Kansas Teacher Education Competitive Grant Program (KTECGP) was established through Kansas House Bill 2185 (2007) to increase the number of licensed teachers in hard-to-fill disciplines and/or underserved geographic areas of the state.

The Kansas Board of Regents administers this grant in which the six state universities and Washburn University are eligible to apply for funds. Institutions may use grant funds to create a new teacher education program or expand an existing program and must match grant funds on the basis of \$1 from the institution to every \$2 received from the grant. In the 2021 round, applicants were asked to create this program in partnership with at least one Kansas community college to develop new transfer pathways for future educators.

This initiative, which provides resources to institutions, is contingent upon funds available in the Teacher Service Scholarship Program, which provides financial support for students pursuing teaching careers in Kansas. For FY 22 and FY 23, there was \$464,107 awarded through this program.

FY 2023: \$596,107

FY 2024: \$540,000

Subprogram Name	Teacher Education Competitive Grant Program
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	74-32,107b
Purpose	To establish or expand a teacher education program at a public university in Kansas. A program should be specifically targeted at increasing the number of students who complete a course of instruction leading to licensure as a teacher in a hard-to-fill teaching discipline or who agree to teach in an underserved area.
Consequences of Not Funding	Less funding available to expand teacher education programs to assist in increasing the number of teachers.

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DOB USE ONLY

Municipal Operating Grant

Washburn University receives a state grant to support the current operating expenses.

FY 2023: \$14,000,000

FY 2024: \$14,000,000

Subprogram Name	Municipal University Operating Grant
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	13-13a43
Purpose	To provide state funding for Washburn University.
Consequences of Not Funding	Potential increased tuition costs for students and increased taxes within Washburn University's taxing district.

Washburn University Student Aid for Financial Need

Starting in FY24, Washburn University receives a state allocation for financial aid for students with need.

FY2023: \$0

FY2024: \$1,784,260

Subprogram Name	Washburn Student Financial Aid
Required by Statute	No
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	None
Purpose	To provide state funding to Washburn University for student financial aid.
Consequences of Not Funding	Less financial aid available to Kansas students Washburn University.

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DOB USE ONLY

Regents Distinguished Professorship Program

Since 1964, the Board of Regents Distinguished Professorship program has provided supplemental financial resources to enable the Regents research Universities to attract academic faculty whose capabilities enhance economic development in this state through major contributions to the field of knowledge. Each Research University has one Regents Distinguished Professor which is reserved for those selected few individuals who by virtue of exceptional academic scholarship and professional service have been recognized as remarkable talents in their respective fields.

FY 2023: \$42,000

FY 2024: \$40,000

Subprogram Name	Regents Distinguished Professorship Program
Required by Statute	No.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	The program has existed since 1964.
Purpose	To attract to Kansas and to retain in Kansas established scholars at state universities whose research projects augment the State's economic and industrial development.
Consequences of Not Funding	Less ability to attract and retain recognized leaders in academic and research fields for professor positions.

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DOB USE ONLY

Kansas Partnership for Faculty of Distinction Program

The Kansas Partnership for Faculty of Distinction Program is established to encourage major gifts by private donors to enhance the ability of eligible educational institutions to attract and retain faculty of distinction. The Board of Regents will administer the program in accordance with statutes and in a manner that optimizes the benefits to the institutions from private monies committed to this program. The state will contribute income earnings equivalent awards, as defined in statutes, to supplement endowed professorships or faculty positions at eligible educational institutions for which qualifying endowment associations have received gifts.

FY 2023: \$23,035 for Two Year Institutions & Washburn (\$402,232 transfer to State Universities)

FY 2024: \$411,142 for Two Year Institutions & Washburn (\$7,310,889 transfer to State Universities)

Subprogram Name	Kansas Partnership for Faculty of Distinction Program
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	76-773, 774, 775
Purpose	To encourage gifts by private donors to enhance the ability of eligible educational institutions to attract and retain faculty of distinction.
Consequences of Not Funding	Less funding and ability of universities, community colleges and technical colleges to attract and retain endowed professorships.

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DOB USE ONLY

Midwestern Higher Education Commission

The Midwestern Higher Education Commission (MHEC) currently has 12 member states. Member dues finance the costs of the Commission's office, staff, and travel expenses to Commission meetings. Benefits from participation in the Commission include: (1) promoting a cooperative educational relationship among the states; (2) promoting a more seamless educational environment for students; and (3) savings to members. Through being a member, Kansas received the benefits listed below.

Midwest Student Exchange Program:	<u>AY 2019-2020</u>	<u>AY 2021-2022</u>
• Kansas Student Enrollment	528	384
• Kansas Student Tuition Savings	\$3,518,075	\$2,063,604
• Average Savings per Student	\$6,663	\$5,374

Estimated Annual Savings to Kansas:

• Technology Contracts	\$1,711,231	\$1,859,629
• State Authorization Reciprocity Agreement	\$1,110,084	\$1,625,600

FY 2023: \$ 95,000 SGF / \$20,000 Private Postsecondary Fee Fund

FY 2024: \$115,000 SGF

Subprogram Name	Midwestern Higher Education Commission
Required by Statute	Yes.
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	74-32,264
Purpose	To provide greater higher education opportunities and services in the Midwestern region, with the aim of furthering regional access to, research in and choice of higher education for the citizens residing in the several states which are parties to the Compact.
Consequences of Not Funding	Reduced access and services provided to Kansans and postsecondary education institutions.

ENHANCEMENT PACKAGES – Postsecondary Education

(Please see the narrative overview for summary information related to the Board's enhancement request for higher education and the Board's website for additional details about each of the Board's enhancement packages.)

Custom 406/410 Report

Dept. Name: Postscndry Educ Institutions
Agency Name: Board of Regents
Agency Reporting Level: 41200
Version: 2025-A-02-00561

Date: 09/28/
2023
Time: 18:00:08

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
52900	Other Contractual Services	115,000	115,000	0	115,000	0	0
	TOTAL Contractual Services	115,000	115,000	0	115,000	0	0
	SUBTOTAL State Operations	115,000	115,000	0	115,000	0	0
55000	Federal Aid Payments	10,169,888	10,071,000	0	10,071,000	0	0
55100	State Aid Payments	220,241,522	271,283,492	110,000	227,623,733	55,383,200	0
	TOTAL Aid to Local Governments	230,411,410	281,354,492	110,000	237,694,733	55,383,200	0
55200	Claims	3,168,700	3,190,685	0	3,190,684	76,057,700	0
55500	State Special Grants	71,042	69,042	0	69,042	0	0
	TOTAL Other Assistance	3,239,742	3,259,727	0	3,259,726	76,057,700	0
	TOTAL REPORTABLE EXPENDITURES	233,766,152	284,729,219	110,000	241,069,459	131,440,900	0
57000	Other Non-expense	19	0	0	0	0	0
77300	Transfers	125,084	125,000	0	125,000	0	0
	TOTAL Non-Expense Items	125,103	125,000	0	125,000	0	0
	TOTAL EXPENDITURES	233,891,255	284,854,219	110,000	241,194,459	131,440,900	0

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406/410 - Custom 406/410 Report

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Custom 406/410 Report

Dept. Name: Postscndry Educ Institutions
Agency Name: Board of Regents
Agency Reporting Level: 41200
Version: 2025-A-02-00561

Date: 09/28/
2023
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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
1000	0103 OPERATING EXP-INCD OFF HOS	42,000	40,000	0	40,000	0	0
1000	0120 Tech Ed Tuition	33,675,476	46,024,524	0	39,850,000	0	0
1000	0130 Two Yr Coll Apprentice Act	0	14,300,000	0	0	14,300,000	0
1000	0140 NISS academic playbook	0	0	0	0	9,537,700	0
1000	0150 Technical colleges operating grants	0	10,500,000	0	0	10,500,000	0
1000	0250 MIDWEST HIGHED ED COMMISSION	95,000	115,000	0	115,000	0	0
1000	0310 VOCATIONAL ED CAP OUTLAY AID	4,871,585	4,871,585	0	4,871,585	0	0
1000	0330 Univ IT Infrastructure & Cybersec	0	0	0	0	15,000,000	0
1000	0350 WU Student Aid for Financial Need	0	1,784,260	0	1,784,260	0	0
1000	0455 WU Ensuring Pathway to Std Success	0	1,037,700	0	0	0	0
1000	0500 TECH EQUIP AT COMM COL & WSHBRN	398,475	398,475	0	398,475	0	0
1000	0550 NON-TIERED COURSE CR HR GRANT	95,407,915	95,407,915	0	95,407,915	0	0
1000	0760 POST-SEC TIER TECH EDU ST AID	66,064,478	66,064,478	0	66,064,478	0	0
1000	0770 POSTSECONDARY ED OPERATING GRT	0	0	0	0	67,493,200	0
1000	0800 TEACHERS SCHOLARSHIP PROGRAM	596,107	540,000	0	540,000	0	0
1000	0850 Comm Coll Capital Outlay Aid	0	5,000,000	0	0	5,000,000	0
1000	0860 Comm and Tech Cybersecurity and IT Infra	0	6,500,000	0	0	6,500,000	0
1000	0900 ADULT BASIC EDUCATION	1,359,530	1,360,236	110,000	1,360,236	1,110,000	0
1000	1010 MUNICIPAL UNIV OPERATING GRANT	14,000,000	14,000,000	0	14,000,000	0	0
1000	4130 NURSNG FACLTY & SUPPLS GRT PRG	1,799,346	1,835,598	0	1,787,193	2,000,000	0
1000	8510 Demolition of Buildings	750,000	0	0	0	0	0
1900	1950 SEDIF-VOC EDU CAPYL OUTLAY AID	2,547,726	2,547,726	0	2,547,726	0	0
1900	1960 SEDIF-TECH INNOV & INTSHP PRG	167,674	205,405	0	179,284	0	0
1900	1970 EPSCOR	993,265	993,265	0	993,265	0	0
1900	1980 COMMUNITY COLLEGE COMP GRANTS	500,000	500,000	0	500,000	0	0
2172	4900 TRUCK DRIVER TRAINING FD	90,600	50,000	0	50,000	0	0
2366	2360 MOTORCYCLE SAFETY FD	79,460	80,000	0	80,000	0	0
2525	2524 WORKFORCE SOLUTIONS	11,542	11,542	0	11,542	0	0
2525	2525 ADULT COMPLETION PROJECT	38,500	38,500	0	38,500	0	0
2614	2610 PVT/OUT-ST POSTSEC EDU INST FF	20,000	0	0	0	0	0
2777	2777 Performance-based incentives	64,550	61,868	0	0	0	0
3042	3000 ADULT BASIC EDUCATION FDF	3,652,729	3,600,000	0	3,600,000	0	0
3042	3020 ABE-STAFF DEV/DISCRETIONARY	359,756	350,000	0	350,000	0	0
3539	3539 CAREER/TECHNICAL EDU-BASIC GRT	6,282,506	6,225,000	0	6,225,000	0	0
7200	7050 FACULTY OF DISTICTION PRG FD	23,035	411,142	0	400,000	0	0
0	TOTAL GENERAL FUNDS	219,059,912	269,779,771	110,000	226,219,142	131,440,900	0
350	TOTAL ALL OTHER FUNDS	14,831,343	15,074,448	0	14,975,317	0	0
354	TOTAL ALL FUNDS	233,891,255	284,854,219	110,000	241,194,459	131,440,900	0

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AGENCY NAME: KANSAS BOARD OF REGENTS
AGENCY--SUBAGENCY CODES: 561-00 FUNCTION NO. 03
PROGRAM TITLE AND CODE: Student Financial Assistance - 41400

DOB USE ONLY

PROGRAM GOAL:

Administer student financial aid programs efficiently and effectively, in accordance with statutes, regulations, policies and procedures.

OBJECTIVE # 1

Continue providing quality service to customers, including students, families and participating institutions, by processing awards and distributing aid in an efficient and professional manner.

Strategies for Objective # 1:

1. Continue streamlining the automatic processing of student financial aid applications.
2. Continue streamlining the process of importing federal aid data from the U.S. Department of Education.
3. In concert with the online application for the student financial aid programs, streamline submission of supporting documentation by students and provide more information to students via the online application.

Performance Measures for Objective # 1:

MEASURE	TIMELINE	APPLICATIONS PROCESSED	
		FY 2022	FY 2023
Receive and perform timely data entry of the student financial aid applications.	July 2023 – June 2024	5,357	5,922
Find new ways to share information about the state's financial aid programs to high school students and their families.	July 2023 – June 2024		

OBJECTIVE # 2

Ongoing review of all financial aid programs to determine their effectiveness.

Strategies for Objective # 2:

1. Continue to examine the effectiveness of the current state student aid program as it relates to both public and independent sectors of postsecondary education and recommend improvements.
2. Based on the evaluation of the programs' structure, implement internal procedural changes, or recommend statutory changes to improve the structure of the programs.

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PROGRAM TITLE AND CODE: Student Financial Assistance - 41400

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Performance Measures for Objective #2

MEASURE	TIMELINE
Complete the evaluation of the programs.	January 2024
Implement procedural changes recommended to improve the programs.	July 2024
Recommend statutory changes that improve the programs.	January 2025

Program	2021-22 Academic Year				2022-23 Academic Year			
	Initially Eligible Applicants	Recipients	Applicant-Recipient Ratio	Average Award	Initially Eligible Applicants	Recipients	Applicant-Recipient Ratio	Average Award
Kansas Comprehensive Grant	20,598	9,971	2.1	\$ 2,433	25,226	15,078	1.7	\$ 3,503
Kansas State Scholarship	1,844	503	3.7	\$ 924	1,718	573	3.0	\$ 935
Osteopathic Service Scholarship	11	10	1.1	\$ 15,000	10	8	1.3	\$ 15,000
Career Technical Workforce Grant	450	219	2.1	\$ 798	604	121	5.0	\$ 860
Optometry Service Scholarship	32	28	1.1	Varies	29	28	1.0	Varies
Ethnic Minority Scholarship	914	440	2.1	\$ 1,723	936	409	2.3	\$ 1,721
Kansas Career Work Study	233	233	1.0	\$ 1,684	215	215	1.0	\$ 1,684
Teacher Service Scholarship	485	270	1.8	\$ 4,497	1010	484	2.1	\$ 4,739
Nursing Service Scholarship	372	95	3.9	\$ 3,503	641	129	5.0	\$ 3,787
ROTC Service Program	36	35	1.0	\$ 6,309	53	50	1.1	\$ 6,453
National Guard Educational Assistance	1,350	1,072	1.3	\$ 3,946	795	750	1.1	\$ 6,342
Tuition Waiver	13	13	1.0	\$ 8,066	104	88	1.2	\$ 8,066
Nurse Educator Scholarship	40	33	1.2	\$ 3,234	35	34	1.0	\$ 2,759
Military Service Scholarship	142	22	6.5	\$ 3,145	156	22	7.1	\$ 4,867
Computer Science Educator Scholarship					16	15	1.1	\$ 1,000
Kansas Dental Program	18	18	1.0	Varies	18	18	1.0	Varies
Kansas Promise Scholarship	1170	1167	1.0	\$3,311	2267	1765	1.3	\$ 3,840
Kansas Distinguished Scholarship	2	2	1.0	Varies	4	3	1.3	Varies

NARRATIVE INFORMATION -- DA 400
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: KANSAS BOARD OF REGENTS
AGENCY--SUBAGENCY CODES: 561-00 FUNCTION NO. 03
PROGRAM TITLE AND CODE: Student Financial Assistance - 41400

DOB USE ONLY

Student Financial Assistance

Summary: The Board of Regents administers 20 student financial assistance programs for the State of Kansas totaling over \$77 million in scholarships for FY 2024.

KANSAS COMPREHENSIVE GRANT

Purpose of Program

In the 1998 session, the Governor recommended, and the Legislature approved the merger of the Kansas Tuition Grant Program, the Washburn Tuition Grant Program and the Regents Supplemental Grant Program into the Comprehensive Grant Program. This program was based on the principle that academically admissible students should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. This program is designed to assist Kansas resident students with financial need who want to enroll full-time at a Kansas baccalaureate granting institution. This program is funded through SGF.

Program Description and Mechanics

The program provides for a maximum individual grant, for a student enrolled at a state educational institution or municipal university, of up to \$4,000 maximum and a minimum award of \$100. The maximum individual grant awarded for a student enrolled at a private independent institution is \$10,000 and a minimum award of \$200. The program is expected to assist 10,000 students in FY 2024.

Students must be undergraduate Kansas residents with no previous baccalaureate degree, enrolled full-time and have submitted the federal student financial aid application by the priority deadline. Schools receive an awarding flowchart from Regents' staff to ensure a student receives similar awarding consideration at the eligible institutions.

Each institution receives an annual allocation based upon the breadth and depth of financial need of eligible applicants. For the FY 2023 appropriations, school had to have a \$1 to \$1 match for a portion of their funds, totaling \$19.0 million. For the FY 2024 allocation, schools will have to have a \$1 to \$1 match for the full allocation. Schools submit annual reports of applicants and recipients to facilitate an annual update to the allocation formula.

FY 2023: \$35,258,337

FY 2024: \$35,258,338

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DOB USE ONLY

Subprogram Name	Kansas Comprehensive Grant Program
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-32,120
Purpose	A program under which the State, in recognition that the provision of higher education for all residents of the state who have the desire and ability to obtain such education is an important public purpose and in response to the concern that many residents of the state are deterred by financial considerations from attending institutions of higher education, provides assistance to students with financial need through the award of grants.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

NARRATIVE INFORMATION -- DA 400
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: KANSAS BOARD OF REGENTS
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DOB USE ONLY

KANSAS STATE SCHOLARSHIP

Purpose of Program

This program is designed to assist financially needy designated State Scholars who plan to be full-time students enrolled at an accredited Kansas institution. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. This program is funded through SGF.

Program Description and Mechanics

The program currently provides for an annual maximum individual grant of \$1,000 to designated high school seniors or students currently enrolled in one of Kansas' post-secondary institutions. Students are designated scholars based on completing the Kansas Scholars Curriculum and an index number utilizing the ACT Composite Score and the cumulative high school GPA measured at the end of the 7th semester. Recipients must be undergraduate Kansas residents with no previous baccalaureate degree, enrolled full-time and have submitted the federal student financial aid application and the state application. Recipients must maintain a 3.0 college GPA measured at the end of each spring semester. With a projected average award of \$935, the program could assist approximately 3,629 students.

FY 2023: \$ 530,505

FY 2024: \$3,393,499

Subprogram Name	Kansas State Scholarship
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-32,233
Purpose	This program is designed to assist financially needy designated State Scholars who plan to be full-time students enrolled at an accredited Kansas institution. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DIVISION OF THE BUDGET
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DOB USE ONLY

OSTEOPATHIC MEDICAL SERVICE SCHOLARSHIP PROGRAM

Purpose of Program

To provide scholarships to osteopathic students who agree to practice one year in an underserved area in Kansas for each year of scholarship support. The intent is to reduce the shortage of primary care physicians in rural areas of Kansas. This program is paid through repayment funds from students who have not met their service obligation.

Program Description and Mechanics

Selected Kansas residents who attend accredited osteopathic medicine schools are partially funded in exchange for one year of primary care service for each year of scholarship support. Recipients who do not serve must repay the scholarship amount at the interest rate made under the federal PLUS program at the time the student first entered into an agreement plus five percentage points. Board of Regents staff selects recipients and priority consideration is given to students with historical or current ties to rural Kansas communities. The maximum annual award is not to exceed the maximum amount of a loan authorized to be made under the medical student loan act. A maximum of 15 awards to first time recipients can be made in any one year. The 2023 Legislature expanded eligibility to include pre-accredited osteopathic medicine schools and the maximum number of first-time receipts to 25 awards, but did not provide any new appropriation to finance additional students. The effect of this legislation is that students attending the new Kansas College of Osteopathic Medicine in Wichita would be eligible. With a projected average award of \$15,000, the program with current repayment funding could assist approximately ten students.

FY 2023: \$160,000

FY 2024: \$160,000

Subprogram Name	Osteopathic Medical Service Scholarship
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-3265
Purpose	To provide scholarships to osteopathic students who agree to practice one year in an underserved area in Kansas for each year of scholarship support. The intent is to reduce the shortage of primary care physicians in rural areas of Kansas.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DOB USE ONLY

CAREER TECHNICAL WORKFORCE GRANT

Purpose of Program

To encourage individuals to further their education and provide the benefit of their employment to the State of Kansas to assist in the development of a strong state workforce in high demand, critical industry employment fields. This program is funded through SGF.

Program Description and Mechanics

The program provides for a maximum individual grant of \$1,000 for full-time students. Part-time student awards are proportionate based on the number of credit hours the students are enrolled per academic period. Awards are renewable contingent upon the recipient maintaining satisfactory academic progress, continued enrollment in a high demand, critical industry field, submission of a renewal grant application, and the availability of funding. With a projected maximum award of \$1,000, the program could assist approximately 194 students in the current year.

FY 2023: \$103,650

FY 2024: \$194,892

Subprogram Name	Career Technical Workforce Grant
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-32,423
Purpose	To encourage individuals to further their education and provide the benefit of their employment to the State of Kansas to assist in the development of a strong state workforce in high demand, critical industry employment fields.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DOB USE ONLY

OPTOMETRY SERVICE SCHOLARSHIP PROGRAM

Purpose of Program

To encourage selected Kansas residents to practice optometry in Kansas. The program is funded through SGF and repayment funds.

Program Description and Mechanics

The Kansas Legislature authorized contracts between the Kansas Board of Regents and selected schools of optometry for approximately 40 students to attend out-of-state schools at resident tuition. Depending on the school attended, the recipient may have to practice optometry in Kansas one year for each year of financial assistance or repay the assistance at the interest rate under the federal PLUS 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. This program it will assist 28 students, which are funded at rates ranging from reciprocal to a maximum award of \$14,000. The table below displays the numbers of students attending the various institutions.

FY 2023 Seat Purchases - Request				
	St. Louis	Tahlequah	Memphis	Total
Total Seats	12	8	8	28
Cost per Seat	N/A	\$11,500	\$6,500	
Total Request	\$0	\$92,000	\$52,000	\$144,000

Note: Seats at St. Louis are obtained under a reciprocal agreement with the University of Missouri; therefore, no appropriation is required.

FY 2023: \$107,089

FY 2024: \$107,089

Subprogram Name	Optometry Service Scholarship Program
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-3270, 76-721a
Purpose	To encourage selected Kansas residents to practice optometry in Kansas.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DOB USE ONLY

KANSAS ETHNIC MINORITY SCHOLARSHIP

Purpose of Program

To increase the enrollment in Kansas colleges and universities of academically able ethnic/minority Kansas residents. Compared to their high school graduation rates, these students are under-represented in Kansas institutions. This program is designed to assist academically competitive students who are identified as members of any of the following ethnic/racial groups: Native American, Asian American, African-American and Hispanic scholars who want to be full-time enrolled at an accredited Kansas institution. This program is based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. The program is funded through SGF.

Program Description and Mechanics

The program provides for an annual maximum individual award not to exceed 75% of the tuition and fees of full-time in-state students. The award is given to graduating seniors who are competitive in ACT/SAT, GPA, and class rank as well as preference given to those students who have completed the Kansas Scholars Curriculum. Recipients must be undergraduate Kansas residents with no previous baccalaureate degree, enrolled full-time and have submitted the federal student financial aid application and the state application. Recipients must maintain a 2.0 college GPA measured at the end of each spring semester. With a projected average award of \$1,721, the program could assist 442 students.

FY 2023: \$721,549

FY 2024: \$761,275

Subprogram Name	Kansas Ethnic Minority Scholarship Program
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-3284
Purpose	A program under which the state, in response to growing concerns over loss of talented ethnic minority students to institutions of postsecondary education in other states, the need to enhance the diversity of the student population at Kansas institutions of postsecondary education, and the barriers to ethnic minority student enrollment at Kansas institutions of postsecondary education and for the purpose of enabling and encouraging talented ethnic minority students to remain in Kansas for the attainment of educational goals and fulfillment of career aspirations, provides financial assistance through the award of Kansas ethnic minority scholarships to Kansas ethnic minority scholars.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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AGENCY NAME: KANSAS BOARD OF REGENTS
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DOB USE ONLY

KANSAS CAREER WORK STUDY

Purpose of Program

To assist companies to provide career related work experiences to Kansas residents enrolled at Regents institutions and Washburn University. This program is funded through SGF and employer funds.

Program Description and Mechanics

The 1994 Legislature merged the Kansas Career Work-Study Program and the Youth Education Services program to effectively administrative efficiencies and flexibility. The program provides at least one-half of a student's wage to be paid by the employer and up to one-half to be paid by the institution using funds from the Kansas Work Study program. Students work about 15-20 hours per week and are encouraged to work in a job that is directly related to their field of study. The Board of Regents staff, based on enrollment patterns and funding from the Federal College Work Study program, allocates funds among the institutions. The pay range is \$7.25 - \$15.00/hour and the hours worked per week range are 1 - 40 hours. Approximately 13 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at the school site. Schools are not required to match the state funds for tutoring service expenditures. The program is expected to assist approximately 250 students. The employer share will be approximately \$500,000.

FY 2023: \$546,813

FY 2024: \$546,813

Subprogram Name	Kansas Career Work-Study Program
Priority	
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-3274
Purpose	The program shall consist of a career component and a youth education services component. The purpose of the career component of the program is to promote, stimulate and assist in the part-time employment of eligible students in jobs or positions of service that will complement and enhance the educational preparation of such students for a career. The purpose of the youth education services component of the program is to provide financial assistance for eligible students who participate in the program by performing youth education services for school districts or by performing duties for an eligible educational institution in connection with operation of the program.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DOB USE ONLY

KANSAS TEACHER SERVICE SCHOLARSHIP PROGRAM

Purpose of Program

To reduce impact of recurrent shortages of teachers in hard to fill disciplines and underserved geographical areas in Kansas as annually determined by the Kansas Department of Education. This program is funded through SGF.

Program Description and Mechanics

Students with competitive academic profiles including completion of the Kansas Scholars Curriculum, ACT/SAT scores, high school GPA and class rank or college GPA and strong college advisor recommendation letters are considered, as well as current teachers seeking licensure or endorsement in hard-to-fill disciplines or underserved geographic areas. The maximum award is adjusted annually by the Consumer Price Index. Currently, the maximum award is \$6,314 annually. The scholarship is not need-based primarily due to the service obligation that requires teaching in the specified discipline or geographical area, in Kansas, one year for each year of scholarship support. Recipients who do not serve must repay the scholarship amount at the interest rate made under the federal PLUS program at the time the student entered into the agreement plus five percentage points. Board of Regents staff selects recipients and priority is given to students in the final two years of teacher education, as well as current teachers seeking additional licensure or endorsement in hard-to-fill disciplines or plan to teach in underserved geographic areas of the state. With a projected average award of \$4,739, this program could assist approximately 586 students.

FY 2023: \$2,289,115

FY 2024: \$2,777,646

Subprogram Name	Kansas Teacher Service Scholarship Program
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-32,100
Purpose	To reduce impact of recurrent shortages of teachers in hard to fill disciplines and underserved geographical areas in Kansas as annually determined by the Kansas Department of Education.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DOB USE ONLY

KANSAS NURSING SERVICE SCHOLARSHIP PROGRAM

Purpose of Program

To reduce the impact of recurrent shortages of nurses especially in rural areas of Kansas. The program is financed through SGF and sponsors' funds.

Program Description and Mechanics

Students seeking a nursing scholarship must locate a sponsor who will pay up to one-half the scholarship stipend and agree to employ the scholarship recipient within six months of licensure. The 2001 Legislature increased the maximum award amount from \$3,500 to 70% of the cost of attendance for an academic year at a state institution. The scholarship awards are \$3,500 for an LPN and \$4,500 for an RPN. Rural and small-approved facilities pay \$1,000 of the \$3,500 (LPN) or \$4,500 (RPN) annual scholarship, and urban facilities pay one-half, unless the sponsor is a mental health treatment facility as they do not provide a share of the scholarship assistance. Students must be full-time enrolled in a Kansas nursing program and agree to provide one year of nursing service to the sponsor for each year of scholarship support. The award is need-based only if there are more eligible applicants than available funding. Recipients who do not serve must repay the scholarship amount at the interest rate for loans made under the federal PLUS program at the time the student entered into the agreement plus five percentage points accruing from the date of release of funds. With a projected average award of \$3,787, this program could assist approximately 188 students.

FY 2023: \$324,375 SGF; \$170,375 sponsors' funds

FY 2024: \$713,890 SGF; \$150,000 sponsors' funds

Subprogram Name	Kansas Nursing Service Scholarship Program
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-3291
Purpose	To reduce the impact of recurrent shortages of nurses especially in rural areas of Kansas.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DOB USE ONLY

KANSAS ETHNIC MINORITY FELLOWSHIP PROGRAM

Purpose of Program

To increase the number of minority graduate students and faculty at Kansas educational institutions. *The Board no longer awards funding to students under this program and no appropriations have been made for many years.*

Program Description and Mechanics

The Board previously allocated funding to the Regents institutions, which in turn, made the individual fellowship awards. Recipients of the fellowships were to work in a Kansas educational institution following graduation one year for each year in which a fellowship was received or repay the scholarship. *No new fellowships have been awarded since FY 2001, as this program was under review by the Office of Civil Rights in the U.S. Department of Education.*

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DOB USE ONLY

ROTC SERVICE PROGRAM

Purpose of Program

To provide a tuition waiver for students participating in a ROTC program from an ROTC institution and after graduation accept a commission and serve at least four years as a commissioned officer in the Kansas National Guard. This program is funded through SGF.

Program Description and Mechanics

The Kansas Reserve Officer Training program was established by the 1979 Legislature to provide tuition waivers for full-time students enrolled in Army Reserve Officer's Training Corps programs at the Regents' institutions. Statute allows up to 160 students in this program. The maximum award amount was increased by the 2001 Legislature to 70% of the cost of attendance at a state institution for an academic year. Tuition waivers are limited to eight semesters. If the student does not satisfy the obligation to accept a commission and serve as an officer in the Kansas National Guard for the required period of time, the student is obligated to repay the benefits within five years including accrued interest at a rate applicable to loans made under the federal PLUS program at the time the student first entered into the agreement plus five percentage points. With a projected average award of \$6,453, the program could assist approximately 28 students.

FY 2023: \$169,772

FY 2024: \$182,372

Subprogram Name	ROTC Service Scholarship
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-3255
Purpose	To provide a tuition waiver for students participating in a ROTC program from an ROTC institution and after graduation accept a commission and serve at least four years as a commissioned officer in the Kansas National Guard.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DOB USE ONLY

KANSAS NATIONAL GUARD EDUCATIONAL ASSISTANCE PROGRAM

Purpose of Program

During the 2002 Session, the Legislature approved the transfer of the administration of the Kansas National Guard Educational Assistance Program from the Adjutant General's Office to the Kansas Board of Regents. This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education. In return for the assistance, students must agree, upon completion of their last semester of tuition assistance, that they will serve an additional 24 months in the Kansas National Guard. Failure to do so results in the student repaying the state an amount equal to the total amount of assistance received. This program is funded through SGF.

Program Description and Mechanics

The program provides up to 100% of the cost of tuition and fees for eligible guard members enrolled at a technical college, community college, the municipal university, state educational institutions and accredited independent postsecondary institutions. Determination of percentage of tuition and fees covered is dependent on appropriations available. Students must be undergraduate Kansas residents with no previous baccalaureate degree and enrolled full time. With a projected average award of \$6,342, the program could assist approximately 992 students.

FY 2023: \$4,712,411

FY 2024: \$6,292,872

Subprogram Name	Kansas National Guard Educational Assistance Program
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-32,145
Purpose	To provide an educational assistance program under which payment of the tuition and fees charged eligible members of the Kansas national guard for enrollment at Kansas educational institutions shall be provided for by the state.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DOB USE ONLY

HERO'S SCHOLARSHIP TUITION WAIVER

Purpose of Program

During the 2005 Legislative Session, the Kansas Legislature significantly expanded the tuition and fee waiver that was previously available for only dependents of deceased public safety officers who died as a result of an injury sustained while performing their duties as a public safety officer. The Legislature amended K.S.A. 75-4364 to include not only spouses of deceased public safety officers, but also dependents and spouses of individuals serving active military duty who died as a result of that service on or after September 11, 2001, and any Kansas residents who have been declared prisoners of war. The Legislature increased eligibility from eight semesters to ten semesters. During the 2021 Legislative Session, this waiver was further expanded to include dependents of public safety officers and military personnel who became disabled as a result of injury sustained while performing their duties. This program is funded through SGF.

Program Description and Mechanics

The waiver may now be provided to those persons noted below. With a projected average award of \$8,006, the program could assist approximately 148 students.

- (1) Dependents or a surviving spouse who has not remarried of an individual who died or was disabled as a result of injury sustained while performing duties as one of the following jobs:
 - Law enforcement officer
 - Firefighter
 - Emergency medical services attendant
- (2) Dependents or a spouse who has not remarried of a deceased or disabled individual who meets both of the following criteria:
 - The individual participated in military service, which is defined as active service in any United States armed service or in federal or state service in the Kansas Army or Air National Guard; and
 - The individual's death or disability occurred on or after September 11, 2001 while, and as a result of the individual's military service
- (3) A prisoner of war, which is an individual who meets both of the following criteria:
 - The individual was a resident of Kansas at the time the individual entered service of the United States armed forces, according to the residency rules for in-state tuition at the state universities; and
 - While serving in the United States armed forces, the individual had been declared to be a prisoner of war, as established by the United States Secretary of Defense, after January 1, 1960.

FY 2023: \$ 621,261

FY 2024: \$1,200,000

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Subprogram Name	Tuition Waivers – Public Safety Officers and Military
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 75-4364
Purpose	To provide tuition and fee waivers for dependents and spouses of Kansas deceased public safety officers and military personnel, and prisoners of war
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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KANSAS NURSE EDUCATOR SCHOLARSHIP PROGRAM

Purpose of Program

In an effort to increase the number of qualified nursing faculty in the State of Kansas, the Kansas Nurse Educator Scholarship Program was established by appropriation proviso during the 2006 Legislative Session to encourage registered nurses to pursue graduate education in order to enable them to become full-time nursing faculty. During the 2007 Legislative Session, this program was written into substantive law. This program is funded through SGF.

Program Description and Mechanics

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% 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 \$1 from the state educational institution located in Kansas. With a projected average award of \$2,759, the program could assist approximately 206 students.

FY 2023: \$ 53,956

FY 2024: \$570,269

Subprogram Name	Kansas Nurse Educator Scholarship Program
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-32,219
Purpose	To increase the number of qualified nursing faculty in the State of Kansas.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DOB USE ONLY

MILITARY SERVICE SCHOLARSHIP

Purpose of Program

During the 2007 Legislative Session, the Kansas Military Service Scholarship was established by appropriation proviso to assist individuals who had served after September 11, 2001, in military service in international waters or on foreign soil in support of military operations for at least 90 days in any military operation for which the person received hostile fire pay. During the 2008 Legislative Session, this program was written into substantive law. This program is funded through SGF.

Program Description and Mechanics

The scholarship is for payment of tuition and fees at eligible institutions which include: technical colleges, community colleges, the municipal university, and state educational institutions. With a projected average award of \$4,867, the program could assist approximately 350 students.

FY 2022: \$ 104,208

FY 2023: \$1,706,652

Subprogram Name	Military Service Scholarship Program
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-32,227
Purpose	To assist individuals who had served after September 11, 2001, in the military service in international waters or on foreign soil in support of military operations for at least 90 days in any military operation for which the person received hostile fire pay.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

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DOB USE ONLY

KANSAS PROMISE SCHOLARSHIP

Purpose of Program

During the 2021 Legislative Session, the Kansas Promise Scholarship was established to provide service scholarships for students to attend eligible postsecondary educational institutions in specified programs of study. This program is funded through SGF.

Program Description and Mechanics

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 does 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.

FY 2023: \$ 6,310,957

FY 2024: \$19,325,948

Subprogram Name	Kansas Promise Scholarship
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	K.S.A. 74-32,271
Purpose	To encourage individuals to further their education and provide the benefit of their employment to the State of Kansas to assist in the development of a strong state workforce in high demand employment fields.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

NARRATIVE INFORMATION -- DA 400
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: KANSAS BOARD OF REGENTS
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PROGRAM TITLE AND CODE: Student Financial Assistance - 41400

DOB USE ONLY

COMPUTER SCIENCE EDUCATOR PROGRAM

Purpose of Program

During the 2022 Legislative Session, the Computer Science Educator Program was established to promote the advancement of computer science licensed and preservice teacher preparation in Kansas. This program is funded through SGF.

Program Description and Mechanics

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 Kansas 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.

FY 2023: \$ 14,000

FY 2024: \$ 1,864,739

Subprogram Name	Computer Science Educator Program
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	2022 Substitute for House Bill 2466
Purpose	To promote the advancement of computer science licensed and preservice teacher preparation in Kansas.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

NARRATIVE INFORMATION -- DA 400
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AGENCY NAME: KANSAS BOARD OF REGENTS
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ADULT LEARNER GRANT

Purpose of Program

During the 2023 Legislative Session, the Adult Learner Program was established to promote adult learning in specific programs of study. This program is funded through a transfer from the SGF to a special revenue fund.

Program Description and Mechanics

The program awards \$3,000 per semester for students who are 25 or older at the start of their eligible program. Eligible programs are information technology and security; healthcare and nursing; science, engineering, aerospace, and advance manufacturing; education and early childhood education and development; and business, accounting, and data analytics.

FY 2023: N/A

FY 2024: \$1,000,000

Subprogram Name	Adult Learner Grant
Required by Statute	Yes
Maintenance of Effort or Matching Requirement	None.
Statutory Requirements	2023 SB 123
Purpose	To promote adult learning in information technology and security; healthcare and nursing; science, engineering, aerospace, and advance manufacturing; education and early childhood education and development; and business, accounting, and data analytics.
Consequences of Not Funding	Less financial aid available to Kansas students attending higher education institutions.

Custom 406/410 Report

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
SUBTOTAL State Operations		0	0	0	0	0	0
55500	State Special Grants	51,542,962	76,091,294	0	59,963,808	14,150,000	0
TOTAL Other Assistance		51,542,962	76,091,294	0	59,963,808	14,150,000	0
TOTAL REPORTABLE EXPENDITURES		51,542,962	76,091,294	0	59,963,808	14,150,000	0
77300	Transfers	529,038	0	0	0	0	0
TOTAL Non-Expense Items		529,038	0	0	0	0	0
TOTAL EXPENDITURES		52,072,000	76,091,294	0	59,963,808	14,150,000	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
1000	0580 Need based Aid Scholarship & Recruitment	0	0	0	0	14,150,000	0
1000	0800 TEACHERS SCHOLARSHIP PROGRAM	2,289,115	2,777,646	0	2,554,046	0	0
1000	0950 Governors Scholarship Program	20,000	20,000	0	20,000	0	0
1000	0960 Kansas Promise Scholarship	6,310,957	19,325,948	0	10,000,000	0	0
1000	1100 OPTOMETRY EDUCATION PROGRAM	107,089	107,089	0	107,089	0	0
1000	1300 NATL GUARD ED ASSISTANCE	4,712,411	6,292,872	0	5,400,000	0	0
1000	1310 MILITARY SERVICE SCHOLARSHIPS	104,208	1,706,652	0	500,314	0	0
1000	1650 TUITION WAIVERS	621,261	1,200,000	0	1,200,000	0	0
1000	2000 KANSAS WORK-STUDY PROGRAM	546,813	546,813	0	546,813	0	0
1000	2200 Career Tech Workforce Grant	103,650	194,892	0	114,075	0	0
1000	2410 ETHNIC MINORITY SCHOLRSHIP PRG	721,549	761,275	0	296,498	0	0
1000	4100 NURSING STUDENT SCHOLRSHIP PRG	324,375	713,890	0	417,255	0	0
1000	4120 NURSE EDUCATOR GRANT PROGRAM	53,956	570,269	0	188,126	0	0
1000	4300 STATE SCHOLARSHIP PROGRAM	530,505	3,393,499	0	1,010,919	0	0
1000	4310 SSP-KS DISTIGUISH SCHOL PRG	13,627	25,000	0	25,000	0	0
1000	4500 COMPREHENSIVE GRANT PROGRAM	35,258,337	35,258,338	0	35,258,338	0	0
1000	4600 ROTC SERVICE SCHOLARSHIPS	169,772	182,372	0	175,335	0	0
1000	4700 Computer Science Presrvc Educator Grnt	14,000	1,864,739	0	1,000,000	0	0
2857	2857 Kansas Adult Learner Grant Program Fund	0	1,000,000	0	1,000,000	0	0
7220	6800 NURSING SVC SCHOLARSHIP PRG FD	170,375	150,000	0	150,000	0	0
0	TOTAL GENERAL FUNDS	51,901,625	74,941,294	0	58,813,808	14,150,000	0
200	TOTAL ALL OTHER FUNDS	170,375	1,150,000	0	1,150,000	0	0
204	TOTAL ALL FUNDS	52,072,000	76,091,294	0	59,963,808	14,150,000	0

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NARRATIVE INFORMATION -- DA 400
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: KANSAS BOARD OF REGENTS
AGENCY--SUBAGENCY CODES: 561-00 FUNCTION NO. 03
PROGRAM TITLE AND CODE: Capital Improvements - 99000

DOB USE ONLY

Facilities Capital Renewal

In 2019, the Board of Regents decided more focused attention must be directed at solving the state universities' chronic problem of deferred building maintenance and an actionable plan be developed to improve the condition of the facilities. As an initial step toward that objective, the Board commissioned two systemwide studies: one to survey and assess the condition of mission critical buildings and the other to take stock of utilization rates for academic instructional spaces and offices. Both efforts were conducted by reputable, third-party consultants using industry standard methodologies during 2020. The findings of the facilities condition assessment show that the current estimated maintenance backlog for mission critical buildings is approximately \$1.2 billion. Results of the space utilization study indicate that utilization of classrooms and instructional space across the system generally fall below nationally recognized target efficiency metrics, leading to opportunity space that could potentially be repurposed or taken out of service. (It is important to note that the data provided by the universities to the consultants to perform this analysis is based on a snapshot in time from the 2019 fall semester and does not take into account the effects and long-term implications of COVID-19.)

The buildings and campuses of the state universities represent places where learning and research occur. These facilities contribute to creating a sense of community, pride and educational achievement, and most importantly, the buildings provide the physical environment in which the academic missions of the institutions can be fulfilled. The portfolio is substantial, comprising a major portion of the State of Kansas' total building inventory. In all, at the time of the 2020 report, there were 1,139 facilities in use, encompassing 37,976,961 gross square feet, sited on approximately 27,865 acres across the state.

It cannot be overemphasized that the state's investment in these buildings and infrastructure is tremendous. The Board's capital improvement appropriation from the Educational Building Fund (EBF) for state university facilities capital renewal provides critical funding for facilities maintenance; however, appropriations from these funds are insufficient to cover facility maintenance needs. Starting in FY 2018, the EBF was appropriated to the Board of Regents as a no limit fund. Since that time, the Board has allocated between \$35 million and \$50 million each year to the state universities for capital renewal projects. The Board monitors the fund balance and allocates maximum amounts to the universities with the main focus on rehabilitation and repair projects of mission critical buildings.

The Board continues its work on a Facilities Capital Renewal Initiative creating a foundation to address growing deferred maintenance and a plan for the future. The initiative includes Board facilities policies amendments, state university facilities guidelines, accountability and reporting, and additional resources. From the analysis of deferred maintenance, it is evident a sustainable and effective solution will require a combination of increased revenue and recurring annual expenditures, coupled with a strategic effort to right size campus footprints.

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The Board of Regents' strategic plan "Building a Future" (2020) features three main priorities: helping Kansas families, supporting Kansas businesses, and advancing the state's economic prosperity. The Board's facility renewal initiative is a bedrock goal that advances all of these important priorities. In combination with Educational Building Fund revenue and the new annual maintenance expenditures of the universities required by new Board policy, an additional state funding source is a critical component in the success of the Board of Regent's Facilities Capital Renewal Initiative. An additional \$20 million SGF to support the capital renewal initiative and an additional \$10 million in demolition funds are appropriated for FY 2024.

Custom 406/410 Report

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
	SUBTOTAL State Operations	0	0	0	0	0	0
55100	State Aid Payments	0	750,000	0	0	3,000,000	0
	TOTAL Aid to Local Governments	0	750,000	0	0	3,000,000	0
55200	Claims	0	4,512,984	0	53,000,000	152,250,000	0
	TOTAL Other Assistance	0	4,512,984	0	53,000,000	152,250,000	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	0	5,262,984	0	53,000,000	155,250,000	0
	TOTAL EXPENDITURES	0	5,262,984	0	53,000,000	155,250,000	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	null
1000	0320 St Universities Cap Renewal Initiative	0	0	0	0	20,000,000	0
1000	0770 POSTSECONDARY ED OPERATING GRT	0	0	0	0	125,250,000	0
1000	8510 Demolition of Buildings	0	5,262,984	0	0	10,000,000	0
8001	8108 EIBF-DISABLT ACT/FIRE CMP/IMPR	0	0	0	53,000,000	0	0
0	TOTAL GENERAL FUNDS	0	5,262,984	0	0	155,250,000	0
40	TOTAL ALL OTHER FUNDS	0	0	0	53,000,000	0	0
44	TOTAL ALL FUNDS	0	5,262,984	0	53,000,000	155,250,000	0

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