

KANSAS STATE UNIVERSITY

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 **BUDGET SUMMARY, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 502,377,137	\$ 520,323,091	\$ 520,323,091	\$ 513,078,930	\$ 513,078,930
Salaries and Wages	353,820,520	368,617,896	368,617,896	371,281,545	371,281,545
Contractual Services	97,758,777	103,300,861	103,300,861	95,123,607	95,123,607
Commodities	26,028,479	23,022,772	23,022,772	21,578,502	21,578,502
Capital Outlay	24,769,361	25,381,562	25,381,562	25,095,276	25,095,276
State Aid and Assistance	\$ 99,052,955	\$ 81,457,871	\$ 81,457,871	\$ 80,776,299	\$ 80,776,299
Aid to Local Units	-	-	-	-	-
Other Assistance	99,052,955	81,457,871	81,457,871	80,776,299	80,776,299
Capital Budget and Debt	\$ 69,797,996	\$ 208,505,367	\$ 208,505,367	\$ 144,949,811	\$ 144,949,811
Capital Improvements	42,184,071	177,545,387	177,545,387	118,914,508	118,914,508
Debt Service Principal	17,040,112	19,858,201	19,858,201	17,055,028	17,055,028
Debt Service Interest	10,573,813	11,101,779	11,101,779	8,980,275	8,980,275
TOTAL	\$ 671,228,088	\$ 810,286,329	\$ 810,286,329	\$ 738,805,040	\$ 738,805,040
FINANCING:					
State General Fund	\$ 151,155,436	\$ 204,340,462	\$ 204,340,462	\$ 152,601,999	\$ 152,601,999
Restricted Fee Fund	140,781,926	161,117,778	161,117,778	196,613,246	196,613,246
General Fee Fund	202,528,593	209,918,196	209,918,196	211,096,124	211,096,124
All Other Funds	176,762,133	234,909,893	234,909,893	178,493,671	178,493,671
TOTAL	\$ 671,228,088	\$ 810,286,329	\$ 810,286,329	\$ 738,805,040	\$ 738,805,040
PERCENTAGE CHANGE:					
State General Fund	16.3 %	35.2 %	35.2 %	(25.3) %	(25.3) %
All Funds	10.5 %	20.7 %	20.7 %	(8.8) %	(8.8) %
FTE Positions	3,651.5	3,717.0	3,651.5	3,717.0	3,651.5

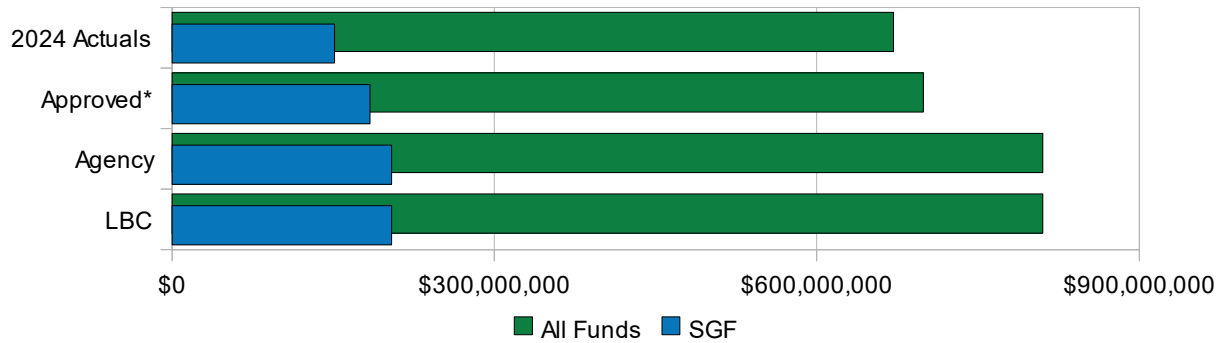
* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

The Kansas State University (KSU) was established in 1863, becoming the first land grant institution under the provisions of the Morrill Act of 1862. KSU is a comprehensive research institution. KSU offers instruction in Agriculture, Architecture Planning and Design, Arts and Sciences, Business Administration, Education, Engineering, Human Ecology, Technology, and Veterinary Medicine, and offers a full compliment of graduate studies. KSU's Veterinary Medical School in Manhattan and its Agricultural Research program are treated as separate agencies for budget preparation purposes. KSU is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies.

FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 151,155,436	\$ 184,171,679	\$ 204,340,462	\$ 53,185,026	35.2 %	\$ 20,168,783	11.0 %
All Other Funds	520,072,652	514,989,413	605,945,867	85,873,215	16.5	90,956,454	17.7
TOTAL	\$ 671,228,088	\$ 699,161,092	\$ 810,286,329	\$ 139,058,241	20.7 %	\$ 111,125,237	15.9 %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 184,171,679	\$ 699,161,092	3,651.5	\$ 184,171,679	\$ 699,161,092	3,651.5
2024 SB 28 & HB 2551	170,439,893	673,449,648	3,651.5	170,439,893	673,449,648	3,651.5
1. SGF Reappropriation	13,731,786	13,731,786	-	13,731,786	13,731,786	-
2. EBF Reappropriation	-	11,979,658	-	-	11,979,658	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
3. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ 20,168,783	\$ 111,125,237	65.5	\$ 20,168,783	\$ 111,125,237	-
4. DEI Adjustment	6,398,487	6,398,487	-	6,398,487	6,398,487	-
5. State Capital Renewal (OT)	5,980,000	5,980,000	-	5,980,000	5,980,000	-
6. Student Financial Aid	3,949,980	3,949,980	-	3,949,980	3,949,980	-
7. Operating Adjustment (OT)	2,340,909	2,340,909	-	2,340,909	2,340,909	-
8. Demolition Transfer (OT)	800,000	800,000	-	800,000	800,000	-
9. Needs-Based Aid (OT)	453,307	453,307	-	453,307	453,307	-
10. Animal Diagnostic Laboratory (OT)	250,000	250,000	-	250,000	250,000	-
11. Ag Innovation Initiative	-	41,300,000	-	-	41,300,000	-
12. Educational Building Fund	-	18,537,000	-	-	18,537,000	-
13. College of Agriculture Infrastructure	-	12,108,512	-	-	12,108,512	-
14. Federal Research Awards	-	8,554,276	-	-	8,554,276	-
15. Deferred Maintenance Support	-	7,150,000	-	-	7,150,000	-
16. All Other Adjustments	(3,900)	3,302,766	65.5	(3,900)	3302766	-
TOTAL	\$ 204,340,462	\$ 810,286,329	3,717.0	\$ 204,340,462	\$ 810,286,329	3,651.5

1. SGF REAPPROPRIATION

The agency had \$13.7 million in unspent SGF money reappropriated from FY 2024 to FY 2025 for State Capital Renewal Initiative (\$8.7 million) and building demolition (\$5.0 million).

2. EDUCATIONAL BUILDING FUND (EBF) REAPPROPRIATION

The agency had \$12.0 million in unspent EBF moneys reappropriated from FY 2024 to FY 2025. EBF moneys are dedicated to deferred maintenance for mission-critical buildings at state universities. The EBF receives revenue from a mill levy on all tangible property in the state that is subject to ad valorem taxation. The Kansas Board of Regents (KBOR) calculates EBF appropriations using an adjusted square footage formula that includes gross square footage, building age, and complexity of the physical plant.

3. SUPPLEMENTAL REQUEST

All supplemental requests for FY 2025 will be reflected in the KBOR Budget Summary.

4. DIVERSITY, EQUITY, AND INCLUSION (DEI) ADJUSTMENT

The 2024 Legislature deleted \$35.7 million SGF in operating expenditures from nine agencies, to be restored by the State Finance Council once the the university Chief Executive Officer (CEO) certified that they had ceased to request Diversity, Equity, and Inclusion (DEI) statements or commitments as part of their application and hiring processes. KSU had \$6.4 million SGF restored by the State Finance Council in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$6.4 million SGF for the State Finance Council certification regarding DEI practices in FY 2025.
- **LBC:** No changes.

5. STATE CAPITAL RENEWAL (OT)

The 2024 Legislature appropriated \$20.0 million SGF to KBOR to distribute to universities for the State Capital Renewal Initiative, which is dedicated to renewing state university facilities. KSU was awarded \$6.0 million of these funds in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$6.0 million SGF for State Capital Renewal Initiative projects at the university in FY 2025.
- **LBC:** No changes.

6. STUDENT FINANCIAL AID

The 2024 Legislature appropriated \$21.8 million to the State Finance Council, to be expended upon certification that KBOR has distributed the appropriation for the Kansas Comprehensive Grant program, with 50.0 percent of money to public universities and 50.0 percent to the not-for-profit independent institutions. The agency's request includes \$4.0 million SGF of this funding in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$4.0 million SGF for student financial aid at KSU in FY 2025.
- **LBC:** No changes.

7. OPERATING ADJUSTMENT (OT)

The 2024 Legislature appropriated funds to KBOR for the NISS (National Institute for

Student Success) Playbook and cybersecurity, to be distributed to each university. KSU received \$340,909 SGF for cybersecurity and \$2.0 million SGF for the NISS Playbook. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$2.3 million SGF for the NISS Playbook and cybersecurity operations at KSU in FY 2025.
- **LBC:** No changes.

8. DEMOLITION TRANSFER (OT)

The 2024 Session Laws of Kansas, Chapter 88, Section 171(a) authorizes KBOR to transfer moneys from its demolition of buildings account of the SGF to a demolition of buildings account of the SGF of any institution under the control and supervision of the Board. KBOR transferred \$800,000 to KSU for demolition of buildings in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$800,000 SGF for the demolition of buildings in FY 2025.
- **LBC:** No changes.

9. NEEDS-BASED AID (OT)

The 2024 Legislature appropriated \$2.5 million SGF to KBOR to distribute to universities for needs-based aid. KSU was awarded \$453,307 of these funds for needs-based aid and recruitment. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$453,307 SGF for needs-based aid in FY 2025.
- **LBC:** No changes.

10. ANIMAL DIAGNOSTIC LABORATORY

The agency's revised estimate includes an increase of \$250,000 SGF for the KSU Animal Diagnostic Laboratory. The 2024 Legislature appropriated \$250,000 for a feasibility study to create a new facility to address current and future needs of the animal industry. This item was added to the KBOR budget and transferred to KSU. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$250,000 SGF for the KSU Animal Diagnostic Laboratory in FY 2025.
- **LBC:** No changes.

11. AG INNOVATION INITIATIVE

The agency's revised estimate includes \$41.3 million for the Ag Innovation Initiative, which aims to develop innovative solutions and strategies to enhance the Kansas livestock and animal industry. In FY 2025, expenditures include capital projects to build facilities such as the Global Center for Grain and Food Innovation and the Agronomy Research and Innovation Center.

- **Agency:** Add \$41.3 million, all from the Restricted Fee Fund, for the Ag Innovation

Initiative in FY 2025.

- **LBC:** No changes.

12. EDUCATIONAL BUILDING FUND

The agency's revised estimate includes an increase of \$18.5 million EBF for multiple rehab and repair projects, including Anderson Hall renovations, Seaton Hall renovations, Weber Arena demolition, razing of the Ahearn Gymnasium and Nataorium and Eisenhower Hall Classroom, and HVAC renovations. Additional information may be found in the "Capital Budget and Debt" section of this report.

- **Agency:** Add \$18.5 million, all from the EBF, for rehab and repair projects in FY 2025.
- **LBC:** No changes.

13. COLLEGE OF AGRICULTURE INFRASTRUCTURE

The agency's revised estimate includes an increase of \$12.1 million, all from the American Rescue Plan Act (ARPA) State Relief Fund, to replace dated buildings and add several new buildings for the Agriculture program. This includes the Agronomy Research and Innovation Center, Bilbery Family Event Center, and Global Center for Grain and Food Innovation. Additional information may be found in the "Capital Budget and Debt" section of this report.

- **Agency:** Add \$12.1 million, all from the ARPA State Relief Fund, for KSU College of Agriculture capital improvements in FY 2025.
- **LBC:** No changes.

14. FEDERAL RESEARCH AWARDS

The agency requests \$8.5 million, all from federal funds, for several federally funded research awards, including the Bio-Manufacturing Training and Education Initiative, Center for Hazardous Substance Research, and Feed the Future Sustainable Intensification Innovation Lab.

- **Agency:** Add \$8.5 million, all from federal funds, for federal research grant projects in FY 2025.
- **LBC:** No changes.

15. DEFERRED MAINTENANCE SUPPORT

The agency's revised estimate \$7.1 million, all from special revenue funds, for deferred maintenance projects. These projects include Beocat data center renovations, Architecture Library and building rehabilitation and repair for projects related to Americans with Disabilities Act (ADA) compliance, emergency maintenance, and energy conservation. Additional information may be found in the "Capital Budget and Debt" section of this report.

- **Agency:** Add \$7.1 million, all from special revenue funds, for deferred maintenance projects in FY 2025.
- **LBC:** No changes.

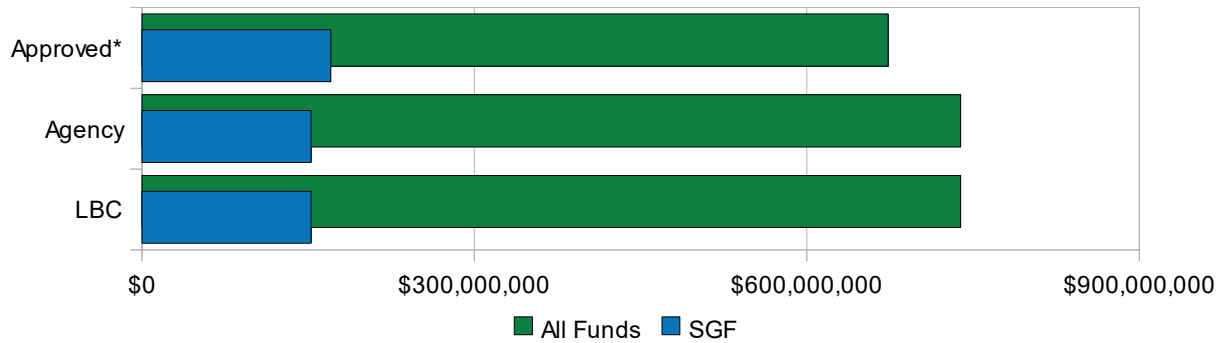
16. ALL OTHER ADJUSTMENTS

The agency's revised estimate includes an all funds increase of \$3.3 million, but a decrease of \$3,900 SGF, for a variety of other adjustments to its budget. The all funds increase is primarily due to increases in contractual services and capital improvement projects. Furthermore, there is an increase of 65.5 FTE positions for institutional support for the Division of Academic and Student Success for implementation of the NISS Playbook, IT staff, and instructional services.

- **Agency:** Add \$3.3 million, but delete \$3,900 SGF, and add 65.5 FTE positions for contractual services and capital improvements in FY 2025.
- **LBC:** Delete 65.5 FTE positions for contractual services and capital improvements in FY 2025.

FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 204,340,462	\$ 170,439,893	\$ 152,601,999	\$ (51,738,463)	(25.3)%	\$ (17,837,894)	(10.5)%
All Other Funds	605,945,867	503,009,755	586,203,041	(19,742,826)	(3.3)	83,193,286	16.5
TOTAL	\$ 810,286,329	\$ 673,449,648	\$ 738,805,040	\$ (71,481,289)	(8.8)%	\$ 65,355,392	9.7 %

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 170,439,893	\$ 673,449,648	3,651.5	\$ 170,439,893	\$ 673,449,648	3,651.5
2024 SB 28 & HB 2551	170,439,893	673,449,648	3,651.5	170,439,893	673,449,648	3,651.5
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	\$ (17,837,894)	\$ 65,355,392	65.5	\$ (17,837,894)	\$ 65,355,392	-
2. DEI Adjustment	6,398,487	6,398,487	-	6,398,487	6,398,487	-
3. Student Financial Aid	3,949,980	3,949,980	-	3,949,980	3,949,980	-
4. KSU Ag Innovation	(25,000,000)	(25,000,000)	-	(25,000,000)	(25,000,000)	-
5. Central Immersive Training Hub	(3,950,000)	(3,950,000)	-	(3,950,000)	(3,950,000)	-
6. Ag Innovation Initiative	-	53,112,954	-	-	53,112,954	-
7. Housing Projects	-	16,223,258	-	-	16,223,258	-
8. Deferred Maintenance Projects	-	11,700,000	-	-	11,700,000	-
9. Federal Research Awards	-	7,594,782	-	-	7,594,782	-
10. Campus Capital Improvements	-	6,019,806	-	-	6,019,806	-
11. College of Agriculture Infrastructure	-	(12,500,000)	-	-	(12,500,000)	-
12. All Other Adjustments	763,639	1,806,125	65.5	763,639	1,806,125	-
TOTAL	\$ 152,601,999	\$ 738,805,040	3,717.0	\$ 152,601,999	\$ 738,805,040	3,651.5

1. ENHANCEMENT REQUESTS

All enhancement requests for FY 2026 will be reflected in the KBOR Budget Summary.

2. DIVERSITY, EQUITY, AND INCLUSION (DEI) ADJUSTMENT

The 2024 Legislature deleted \$35.7 million SGF in operating expenditures from nine agencies to be restored by the State Finance Council once the the university CEO certified that they had ceased to request DEI statements or commitments as part of their application and hiring processes. KSU had \$6.4 million SGF restored by the State Finance Council in FY 2025 and carried over into FY 2026 as part of the agency's base

budget.

- **Agency:** Add \$6.4 million SGF for the State Finance Council certification regarding DEI practices for FY 2026.
- **LBC:** No changes.

3. STUDENT FINANCIAL AID

The 2024 Legislature deleted \$21.8 million SGF from nine agency budgets for student financial aid, to be restored by the State Finance Council upon certification that KBOR has distributed the appropriation for the Kansas Comprehensive Grant program, with 50.0 percent of money to public universities and 50.0 percent to the not-for-profit independent institutions. KSU had \$4.0 million SGF restored by the State Finance Council in FY 2025 and carried over into FY 2026 as part of the agency's base budget.

- **Agency:** Add \$4.0 million SGF for student financial aid for FY 2026.
- **LBC:** No changes.

4. KSU AG INNOVATION

The 2024 Legislature appropriated \$25.0 million SGF for the Ag Innovation project as a one-time expenditure in FY 2025. These funds are budgeted to be expended in FY 2025 and do not continue into FY 2026.

- **Agency:** Delete \$25.0 million SGF for the Ag Innovation Initiative project for FY 2026. These funds are budgeted to be expended in FY 2025 and do not continue into FY 2026.
- **LBC:** No changes.

5. CENTRAL IMMERSIVE TRAINING HUB

The 2024 Legislature appropriated \$4.0 million SGF for the Central Immersive Training Hub in FY 2025. These funds are budgeted to be expended in FY 2025 and do not continue into FY 2026.

- **Agency:** Delete \$4.0 million for the Central Immersive Training Hub for FY 2026. These funds are budgeted to be expended in FY 2025 and do not continue into FY 2026.
- **LBC:** No changes.

6. AG INNOVATION INITIATIVE

The agency's request includes an increase of \$53.1 million, all from the Restricted Fee Fund. This funding is largely being used for the Ag Innovation Initiative, which includes capital projects to build facilities such as the Global Center for Grain and Food Innovation and the Agronomy Research and Innovation Center. This increase is also due to salary and wage expenditures in the Research program.

- **Agency:** Add \$53.1 million, all from the Restricted Fee Fund, for Ag Innovation capital projects and expenditures in the Research program for FY 2026.
- **LBC:** No changes.

7. HOUSING PROJECTS

The agency's request includes an increase of \$16.2 million, all from special revenue funds, for housing projects. These housing projects include renovations to Strong Complex and a remodel of the More Hall bathrooms. Additional information may be found in the "Capital Budget and Debt" section of this report.

- **Agency:** Add \$16.2 million, all from special revenue funds, for housing projects for FY 2026.
- **LBC:** No changes.

8. DEFERRED MAINTENANCE PROJECTS

The agency's request includes an increase of \$11.7 million, all from special revenue funds, for deferred maintenance projects. These projects included rehab and repair projects, Unger Relocation, building security cameras, and the international student center. Additional information may be found in the "Capital Budget and Debt" section of this report.

- **Agency:** Add \$11.7 million, all from special revenue funds, for deferred maintenance projects for FY 2026.
- **LBC:** No changes.

9. FEDERAL RESEARCH AWARDS

The agency's request includes an increase of \$7.5 million, all from federal funds, for federal research awards, including the Bio-Manufacturing Training and Education Initiative, Center for Hazardous Substance Research, and Feed the Future Sustainable Intensification Innovation Lab.

- **Agency:** Add \$7.5 million, all from federal funds, for federal research awards for FY 2026.
- **LBC:** No changes.

10. CAMPUS CAPITAL IMPROVEMENTS

The agency's request includes an increase of \$6.0 million, all from the General Fee Fund, for the Ag Innovation Initiative (\$7.0 million) and renovation of classrooms on the main campus (\$500,000), offset by decreases in salaries and wages and commodities.

- **Agency:** Add \$6.0 million, all from special revenue funds, for the Ag Innovation Initiative and renovation of classrooms on the main campus for FY 2026.
- **LBC:** No changes.

11. COLLEGE OF AGRICULTURE INFRASTRUCTURE

The agency's request includes a decrease of \$12.5 million, all from special revenue funds, due to one-time federal funds being expended for the College of Agriculture project in FY 2025. These funds are budgeted to be expended in FY 2025 and do not continue into FY 2026.

The purpose of the project is to replace dated buildings and add several new buildings for the Agriculture program. This includes the Agronomy Research and Innovation Center, Bilbery Family Event Center, and Global Center for Grain and Food Innovation. Additional information may be found in the "Capital Budget and Debt" section of this report.

- **Agency:** Delete \$12.5 million for capital improvement projects for the KSU College of Agriculture infrastructure for FY 2026. These funds are budgeted to be expended

in FY 2025 and do not continue into FY 2026.

- **LBC:** No changes.

12. ALL OTHER ADJUSTMENTS

The agency's request includes an increase of \$1.8 million, including \$763,639 SGF, for a variety of other adjustments for FY 2026. This increase is primarily due to expenditures in categories such as capital improvements and contractual services. This is partially offset by decreases in debt service payments. Furthermore, the agency's request includes an additional 65.5 FTE positions. There are increases in the Institutional Support (64.1 FTE positions) and Public Service (37.5 FTE positions) programs, offset by reductions in personnel in the Instructional Services (17.3 FTE positions), Physical Plant/Central Services (10.3 FTE positions), Auxiliary (8.1 FTE positions), Academic Support (4.9 FTE positions), and Student Service (4.4 FTE positions) programs.

- **Agency:** Add \$1.8 million, including \$772,039 SGF, and 65.5 FTE positions for all other adjustments for FY 2026.
- **LBC:** Delete 65.5 FTE positions for contractual services and capital improvements in FY 2025.

CAPITAL BUDGET AND DEBT

FIG. 8 **CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
EXPENDITURES:					
Capital Projects	\$ 42,184,071	\$ 177,545,387	\$ 177,545,387	\$ 118,914,508	\$ 118,914,508
State Capital Renewal	6,455,254	14,695,904	14,695,904	-	-
State Demolition Funds	4,695,666	5,815,882	5,815,882	-	-
Other State-Funded Projects	958,609	-	-	-	-
Ag Innovation (SGF)	-	25,000,000	25,000,000	-	-
Ag Innovation (Non-SGF)	6,641,488	72,908,512	72,908,512	84,384,508	84,384,508
Other Projects	23,433,054	59,125,089	59,125,089	34,530,000	34,530,000
Debt Service Principal*	\$ 17,040,112	\$ 19,858,201	\$ 19,858,201	\$ 17,055,028	\$ 17,055,028
Debt Service Interest*	\$ 10,573,813	\$ 11,101,779	\$ 11,101,779	\$ 8,980,275	\$ 8,980,275
TOTAL	\$ 69,797,996	\$ 208,505,367	\$ 208,505,367	\$ 144,949,811	\$ 144,949,811
FINANCING:					
SGF	\$ 12,579,323	\$ 51,554,599	\$ 51,554,599	\$ 6,039,428	\$ 6,039,428
Restricted FF	10,241,632	44,644,541	44,644,541	79,114,289	79,114,289
Educational Building Fund	11,846,944	30,516,658	30,516,658	-	-
All Other Funds	35,130,097	81,789,569	81,789,569	59,796,094	59,796,094
TOTAL	\$ 69,797,996	\$ 208,505,367	\$ 208,505,367	\$ 144,949,811	\$ 144,949,811

* Note: Includes debt service expenditures on capital improvement projects only.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$208.5 million, including \$51.5 million SGF, in capital improvement expenditures in FY 2025. The revised estimate includes the following capital projects:

1. STATE CAPITAL RENEWAL

The agency's revised estimate includes \$14.7 million SGF for State Capital Renewal projects, including, but not limited to, the following projects:

- \$2.3 million for Beocat data center renovation;
- \$3.2 million for the Thompson Hall renovation;
- \$3.3 million for Eisenhower Hall classroom and HVAC renovations;
- \$2.0 million for Fairchild Hall renovation; and
- \$3.8 million for smaller capital improvement projects.

2. STATE DEMOLITION FUNDS

The agency's revised estimate includes \$5.8 million for the following demolition projects:

- \$321,045 for the Ahearn Gym and Natatorium;
- \$200,00 for the Swine Farm;
- \$4.4 million for Weber and Call Hall; and
- \$800,000 transferred from KBOR.

3. AG INNOVATION INITIATIVE

The agency's revised estimate includes \$97.9 million, including \$25.0 million SGF, for the Ag Innovation Initiative, which aims to develop innovative solutions and strategies to enhance the Kansas livestock and animal industry. In FY 2025, expenditures include capital projects to build facilities such as the Global Center for Grain and Food Innovation and the Agronomy Research and Innovation Center.

4. OTHER PROJECTS

The agency's revised estimate includes \$59.1 million for other agency projects, including, but not limited to, the following projects:

- \$26.8 million EBF for rehab and repair;
- \$15.8 million for Strong Complex;
- \$2.1 million for the Moore Hall bathroom remodel;
- \$1.0 million for Biomed Core Facilities; and
- \$11.2 million for deferred maintenance projects.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** requests \$145.0 million in capital improvement expenditures for FY 2026, including \$6.0 million SGF. The request includes the following projects:

1. AG INNOVATION INITIATIVE

The agency requests \$84.4 million, all from special revenue funds, for the Ag Innovation Initiative, which includes capital projects to build facilities such as the Global Center for Grain and Food Innovation and the Agronomy Research and Innovation Center.

2. OTHER PROJECTS

The agency's request includes \$34.5 million, including \$6.0 million SGF, for other agency projects, including, but not limited to, the following projects:

- \$15.8 million for deferred maintenance projects;
- \$1.0 million for main campus classroom renovations;
- \$15.8 million for Strong Complex; and
- \$2.0 million for rehab and repair projects.

REFERENCE TABLES

FIG. 9 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 97,311,750	(1.8) %	\$ 603,166,234	(1.4) %	3,877.5	0.0 %
FY 2018	97,227,645	(0.1)	595,445,005	(1.3)	3,864.5	0.2
FY 2019	100,359,808	3.2	588,221,539	(1.2)	3,786.7	0.0
FY 2020	109,735,132	9.3	579,486,466	(1.5)	3,754.0	0.8
FY 2021	105,649,279	(3.7)	544,920,226	(6.0)	3,651.1	2.4
FY 2022	115,872,549	9.7	596,956,718	9.5	3,609.1	9.2
FY 2023	129,994,024	12.2	607,545,775	1.8	3,580.0	5.8
FY 2024	151,155,436	16.3	671,228,088	10.5	3,651.5	3.0
FY 2025 Agency	204,340,462	35.2	810,286,329	20.7	3,717.0	2.5
FY 2026 Agency	152,601,999	(25.3)	738,805,040	(8.8)	3,717.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 55,290,249	56.8 %	\$ 135,638,806	22.5 %	(160.5)	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 132,340,670		\$ 625,243,527		3,613.5	

* Note: Reflects three most recent years of actuals data.

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 10 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Institutional Support	\$ 48,536,818	\$ 50,570,674	\$ 50,570,674	\$ 50,534,168	\$ 50,534,168
Instructional Support	172,954,527	177,305,597	177,305,597	178,152,998	178,152,998
Academic Support	57,255,813	53,474,506	53,474,506	53,801,024	53,801,024
Student Services	28,411,263	30,444,152	30,444,152	28,635,407	28,635,407
Research	100,935,053	110,704,877	110,704,877	107,214,630	107,214,630
Public Service	22,955,938	23,617,277	23,617,277	19,743,567	19,743,567
Student Aid	89,755,298	70,414,373	70,414,373	69,961,070	69,961,070
Auxiliary	47,655,326	51,638,820	51,638,820	51,974,312	51,974,312
Physical Plant/Central Services	31,939,749	33,610,686	33,610,686	33,838,053	33,838,053
Capital Improvements	35,542,583	152,936,875	152,936,875	118,914,508	118,914,508
Debt Service	27,613,925	30,959,980	30,959,980	26,035,303	26,035,303
KSU Agriculture Development	6,641,488	24,608,512	24,608,512	-	-
IT and Cybersecurity	1,030,307	-	-	-	-
TOTAL	\$ 671,228,088	\$ 810,286,329	\$ 810,286,329	\$ 738,805,040	\$ 738,805,040

FIG. 11 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Institutional Support	323.9	388.0	323.9	388.0	323.9
Instructional Support	1,388.3	1,371.0	1,388.3	1,371.0	1,388.3
Academic Support	428.9	424.0	428.9	424.0	428.9
Student Services	253.4	249.0	253.4	249.0	253.4
Research	327.3	336.0	327.3	336.0	327.3
Public Service	81.5	119.0	81.5	119.0	81.5
Student Aid	-	-	-	-	-
Auxiliary	571.1	563.0	571.1	563.0	571.1
Physical Plant/Central Services	277.3	267.0	277.3	267.0	277.3
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
KSU Agriculture Development	-	-	-	-	-
IT and Cybersecurity	-	-	-	-	-
TOTAL	3,651.5	3,717.0	3,651.5	3,717.0	3,651.5

SPECIAL TOPICS

KANSAS STATE UNIVERSITY PROGRAMS

INSTRUCTION

The Instruction program includes those activities carried out for the express purpose of eliciting some measure of educational change in a learner or group of learners. "Educational change" is defined to include (1) the acquisition or improved understanding of some portion of a body of knowledge, (2) the adoption of new or different attitudes, and (3) the acquisition or increased mastery of a skill or set of skills. The activities that may be carried out to elicit these educational changes include both teaching activities and facilitating activities. Facilitating is considered an integral part of the design and conduct of an instructional program, but academic advising generally is carried out as a support function for an instructional program. The Instruction program may include both credit and non-credit instructional offerings.

Eight main campus colleges are in the Instruction program:

- The College of Agriculture;
- The College of Architecture, Planning and Design;
- The College of Arts and Sciences;
- The College of Business Administration;
- The College of Education;
- The Carl R. Ice College of Engineering;
- The College of Health and Human Sciences; and
- K-State Salina Aerospace and Technology.

RESEARCH

The Research program includes those activities intended to produce one or more research outcomes, including the creation of knowledge, the organization of knowledge, and the application of knowledge. It includes both those activities carried out with institutional funds and those carried out under the terms of agreements with agencies external to the institution. Research activities may be conducted by any number of organizational entities, including research divisions, bureaus, institutes, and experiment stations (included within the KSU-Extension Systems and Agriculture Research Programs budget request). Instructional activities, such as workshops, short courses, and training grants, are not classified with the Research program but are included in either the Instruction or Public Service programs.

At the KSU Main Campus, the Research program has three major activities:

- Engineering Research and Graduate Programs;
- Organized Research; and
- The Technology Development Institute.

PUBLIC SERVICE

The Public Service program includes those program elements established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving community problems. This program includes the provision of institutional facilities and those services of the faculty and staff made available outside the context of the institution's regular instruction and research programs.

At the KSU Main Campus, the Public Service program has three major activities:

- Communications;
- Marketing; and

- The Huck Boyd Institute.

ACADEMIC SUPPORT

The Academic Support program includes those activities carried out in direct support of one or more of the three primary functions: Instruction, Research, and Public Service. Activities classified in this program include: (1) activities relating to the preservation, maintenance, and display of both the stock of knowledge and educational materials (for example, library services and museums); (2) activities that directly contribute to the way in which instruction is delivered or research is conducted (such as educational media services, academic computing support, ancillary support); (3) activities directly related to the administration of academic programs; and (4) activities related to the professional development of academic personnel.

At the KSU Main Campus, Academic Support includes the following:

- Deans of eight colleges (the ninth college, Veterinary Medicine, is in a separate sub-agency budget);
- Vice President for Research, Academic Affairs and Instruction;
- Dean of the Graduate School;
- Hale Library;
- Network and Telecommunications Services;
- Information Technical Assistance Center;
- Office of Mediated Education; and
- The Beach Museum of Art.

STUDENT SERVICES

The Student Service program includes those activities carried out with the objective of contributing to the emotional and physical well-being of the students, and to their intellectual, cultural, and social development outside the context of the formal instruction program. The Student Service program attempts to achieve this objective by: (1) expanding the dimensions of the student's educational and social development by providing cultural, social, and athletic experiences, (2) providing those services and conveniences needed by students as members of an on-campus resident student body, (3) assisting students in dealing with personal problems and relationships and their transition from student to member of the labor force, and (4) administering a program of financial support for students.

At the KSU Main Campus, the following activities are included in the Student Service program:

- Recreational Services;
- McCain Auditorium;
- Educational and Personal Development Programs;
- Career Center;
- Counseling Services;
- Office of Student Life;
- Office of Advancement of Women in Science and Engineering;
- International Programs;
- Student Financial Assistance;
- Leadership Studies and Programs;
- Recruitment and Admissions;
- Registrar;
- Kansas Institute for Early Childhood Education and Research; and
- Enrollment Management and Student Success.

INSTITUTIONAL SUPPORT

The Institutional Support program consists of those activities carried out to provide for both the day-to-day functioning and the long-term viability of the institution as an operating organization. The overall objective of the Institutional Support program is to provide for the institution's organizational effectiveness and continuity. It does this by: (1) providing for planning and executive direction, (2) providing for administrative and logistical services, (3) enhancing relationships with the institution's constituencies, and 4) providing services and conveniences for the employees of the institution.

Major components of the Institutional Support program include the:

- Office of the President;
- Office of the General Counsel;
- Office of the Provost and Executive Vice President;
- Vice President for Administration and Finance;
- Vice President for Diversity, Equity, Inclusion and Belonging;
- Human Resources;
- Institutional Equity;
- Data, Assessment and Institutional Research;
- Internal Audit;
- Division of Financial Services;
- Information Technology; and
- Vice President of Communication and Marketing.

PHYSICAL PLANT OPERATIONS

The Physical Plant Operations program at K-State Salina encompasses the professional services that create and sustain buildings, improvements, and infrastructure to meet the operational needs of the growing campus. This program includes tracking of facilities assets, management of utilities contracts, environmental health and safety concerns, general maintenance requests, non-routine projects and renovations, and campus space management.

K-State Salina is also incorporated into K-State's Physical Plant Operations program, which includes access to Campus Planning, Environmental Health and Safety, Public Safety collaboration, and Building Maintenance collaboration.