

# KANSAS STATE UNIVERSITY

## Budget Committee Report

**KLRD Analyst:** Horton  
**KLRD Summary:** Vol. 2, p. 190  
**Bill Number:** HB 2007

**DOB Analyst:** Kirk  
**GBR Analysis:** Vol. 2, Pg. 358  
**Committee:** House Committee of the Whole

### Summary, FY 2023 – FY 2026

	FY 2023	FY 2024	FY 2025	FY 2026
<b>State Operations</b>	\$ 455,345,240	\$ 502,377,137	\$ 520,323,091	\$ 513,078,930
State General Fund	127,776,355	134,340,543	147,967,537	142,363,679
Federal Funds	39,716,337	43,520,791	27,589,252	27,638,716
All Other Funds	287,852,548	324,515,803	344,766,302	343,076,535
<b>State Aid and Assistance</b>	\$ 107,783,391	\$ 99,052,955	\$ 81,457,871	\$ 80,776,299
State General Fund	206,588	4,235,570	4,818,326	4,198,892
Federal Funds	31,605,603	27,508,422	29,717,227	29,655,089
All Other Funds	75,971,200	67,308,963	46,922,318	46,922,318
<b>Capital Budget and Debt</b>	\$ 44,417,144	\$ 69,797,996	\$ 205,405,367	\$ 141,849,811
State General Fund	2,011,081	12,579,323	48,454,599	2,939,428
Federal Funds	378,441	9,063,523	25,617,470	-
All Other Funds	42,027,622	48,155,150	131,333,298	138,910,383
<b>TOTAL</b>	\$ 607,545,775	\$ 671,228,088	\$ 807,186,329	\$ 735,705,040

### Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
<b>State General Fund</b>	\$ 129,994,024	\$ 151,155,436	\$ 201,240,462	\$ 149,501,999
State Operations	127,776,355	134,340,543	147,967,537	142,363,679
State Aid and Assistance	206,588	4,235,570	4,818,326	4,198,892
Capital Budget and Debt	2,011,081	12,579,323	48,454,599	2,939,428
<b>Federal Funds</b>	\$ 71,700,381	\$ 80,092,736	\$ 82,923,949	\$ 57,293,805
State Operations	39,716,337	43,520,791	27,589,252	27,638,716
State Aid and Assistance	31,605,603	27,508,422	29,717,227	29,655,089
Capital Budget and Debt	378,441	9,063,523	25,617,470	-
<b>All Other Funds</b>	\$ 405,851,370	\$ 439,979,916	\$ 523,021,918	\$ 528,909,236
State Operations	287,852,548	324,515,803	344,766,302	343,076,535
State Aid and Assistance	75,971,200	67,308,963	46,922,318	46,922,318
Capital Budget and Debt	42,027,622	48,155,150	131,333,298	138,910,383
<b>TOTAL</b>	\$ 607,545,775	\$ 671,228,088	\$ 807,186,329	\$ 735,705,040

FTE Positions	3,580.0	3,651.5	3,651.5	3,651.5
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# KANSAS STATE UNIVERSITY

## Budget Committee Report

### FY 2025

	Agency	LBC	House	Senate	Conference
<b>State Operations</b>	<b>\$ 520,323,091</b>	<b>\$ 520,323,091</b>	<b>\$ 520,323,091</b>	<b>\$ -</b>	<b>\$ -</b>
State General Fund	147,967,537	147,967,537	147,967,537	-	-
Federal Funds	27,589,252	27,589,252	27,589,252	-	-
All Other Funds	344,766,302	344,766,302	344,766,302	-	-
<b>State Aid and Assistance</b>	<b>\$ 81,457,871</b>	<b>\$ 81,457,871</b>	<b>\$ 81,457,871</b>	<b>\$ -</b>	<b>\$ -</b>
State General Fund	4,818,326	4,818,326	4,818,326	-	-
Federal Funds	29,717,227	29,717,227	29,717,227	-	-
All Other Funds	46,922,318	46,922,318	46,922,318	-	-
<b>Capital Budget and Debt</b>	<b>\$ 208,505,367</b>	<b>\$ 208,505,367</b>	<b>\$ 208,505,367</b>	<b>\$ -</b>	<b>\$ -</b>
State General Fund	51,554,599	51,554,599	51,554,599	-	-
Federal Funds	25,617,470	25,617,470	25,617,470	-	-
All Other Funds	131,333,298	131,333,298	131,333,298	-	-
<b>TOTAL</b>	<b>\$ 810,286,329</b>	<b>\$ 810,286,329</b>	<b>\$ 810,286,329</b>	<b>\$ -</b>	<b>\$ -</b>
FTE Positions	3,717.0	3,651.5	3,651.5	--	--

### Agency

The agency's revised estimate is \$810.3 million including \$204.3 million SGF. The revised estimate is \$111.1 million or 15.9 percent above the FY 2025 approved. The increase is primarily attributable to SGF expenditures including \$6.4 million SGF for Legislative DEI adjustments, \$6.0 SGF million for state capital renewal, \$3.9 SGF million for student financial aid, \$2.3 SGF million for operating adjustments, \$800,000 SGF from KBOR for demolition funds, \$453,307 SGF for needs-based aid and \$250,000 SGF for the KSU animal diagnostic lab feasibility study.

Other increases include \$41.3 million for the Ag Innovation Initiative, \$18.5 million for educational building fund projects, \$12.1 million for the College of Agriculture Infrastructure, \$8.5 million for federal research awards, \$7.1 million for deferred maintenance projects and \$3.3 million for all other adjustments.

### Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025, with the following adjustments:

1. Delete 65.5 FTE positions for contractual services and capital improvements in FY 2025.

### Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation in FY 2025.

### House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025.

### House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation in FY 2025, with the following adjustment:

1. Delete \$3.1 million SGF to shift debt service obligations for the Pure Imagination Facility from KSU to the Department of Administration in FY 2025.

### House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

# KANSAS STATE UNIVERSITY

## Budget Committee Report

### FY 2026

	Agency	LBC	House	Senate	Conference
<b>State Operations</b>	<b>\$ 513,078,930</b>	<b>\$ 513,078,930</b>	<b>\$ 513,078,930</b>	<b>\$ -</b>	<b>\$ -</b>
State General Fund	142,363,679	142,363,679	142,363,679	-	-
Federal Funds	27,638,716	27,638,716	27,638,716	-	-
All Other Funds	343,076,535	343,076,535	343,076,535	-	-
<b>State Aid and Assistance</b>	<b>\$ 80,776,299</b>	<b>\$ 80,776,299</b>	<b>\$ 80,776,299</b>	<b>\$ -</b>	<b>\$ -</b>
State General Fund	4,198,892	4,198,892	4,198,892	-	-
Federal Funds	29,655,089	29,655,089	29,655,089	-	-
All Other Funds	46,922,318	46,922,318	46,922,318	-	-
<b>Capital Budget and Debt</b>	<b>\$ 144,949,811</b>	<b>\$ 144,949,811</b>	<b>\$ 144,949,811</b>	<b>\$ -</b>	<b>\$ -</b>
State General Fund	6,039,428	6,039,428	6,039,428	-	-
Federal Funds	-	-	-	-	-
All Other Funds	138,910,383	138,910,383	138,910,383	-	-
<b>TOTAL</b>	<b>\$ 738,805,040</b>	<b>\$ 738,805,040</b>	<b>\$ 738,805,040</b>	<b>\$ -</b>	<b>\$ -</b>
FTE Positions	3,717.0	3,651.5	3,651.5	--	--

### Agency

The agency requests \$738.8 million, including \$152.6 million SGF. The agency request is \$65.4 million or 9.7 percent above the FY 2025 approved amount. The increase is primarily attributable to increases in SGF expenditures including \$6.4 million SGF for Legislative DEI adjustments, and \$3.9 million SGF for student financial aid. This partially offset by SGF decreases including \$25.0 million SGF for KSU Ag Innovation, and \$4.0 million SGF for the Central Immersive Training Hub.

Other increases include \$53.1 million for the KSU Ag Innovation Initiative, \$11.7 million for deferred maintenance projects, \$7.6 million for federal research awards, \$6.0 million for campus capital improvement projects and \$1.8 million for all other adjustments. This is partially offset by a decrease of \$12.5 million for the College of Agriculture infrastructure.

### Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustments:

1. Delete 65.5 FTE positions for contractual services and capital improvements for FY 2026.

### Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation for FY 2026.

### House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026.

### House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation for FY 2026 with the following adjustment:

1. Delete \$3.1 million SGF to shift debt service obligations for the Pure Imagination Facility from KSU to the Department of Administration in FY 2026.

### House Committee of the Whole

The **Committee of the Whole** concurs with Committee's recommendation for FY 2026.