

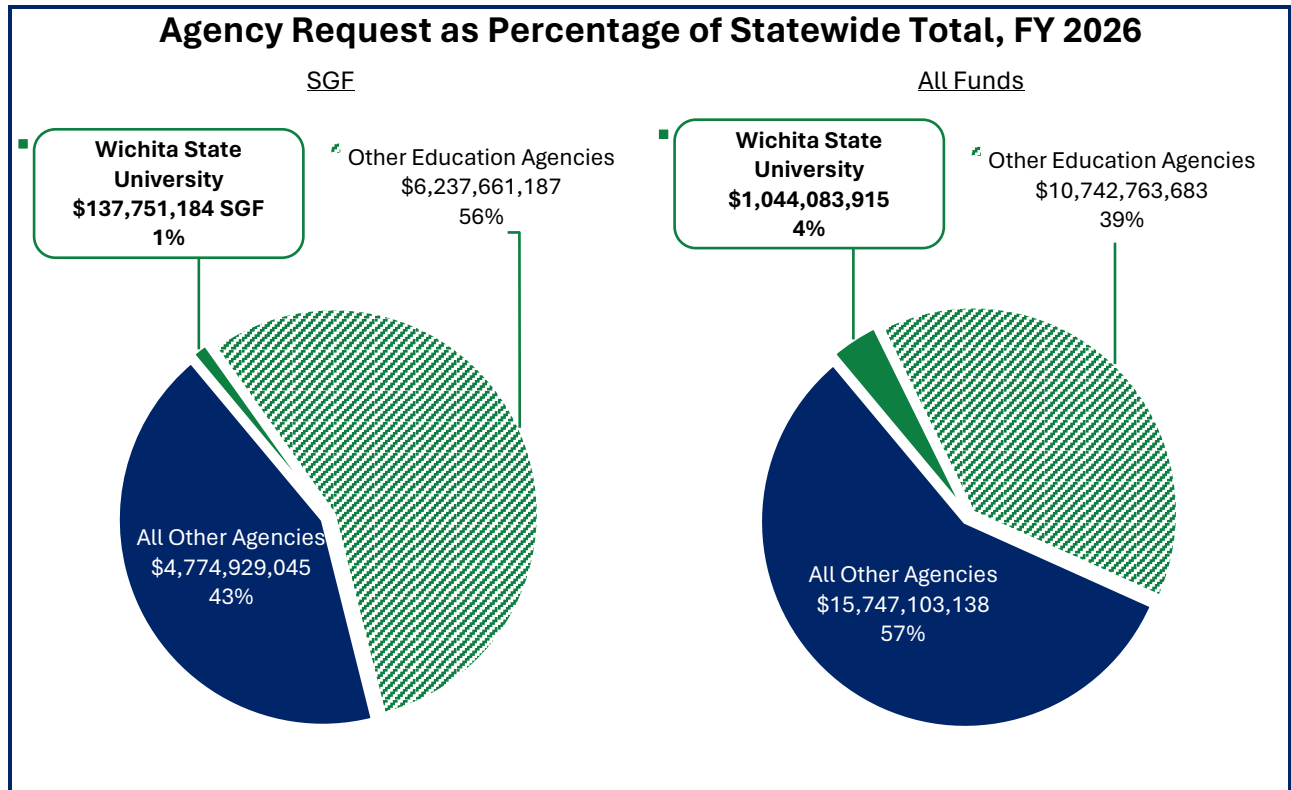
WICHITA STATE UNIVERSITY

Budget Summary – Agency Request

Executive Summary

Wichita State University (WSU) was established as Fairmount College and was operated by the Congregational Church from 1895 to 1926. In 1926, it became a municipal university under the jurisdiction of the City of Wichita. Since July 1, 1964, the institution has been a part of the state Regents system of higher education under the auspices of the Kansas Board of Regents. As a metropolitan university located in the state’s largest urban area, the University serves many nontraditional students. WSU has two distinct student bodies: one is composed of traditional students ages 18 to 23 who devote themselves full-time to school and campus activities, and the other is composed of older students who work on a part-time or full-time basis while in school.

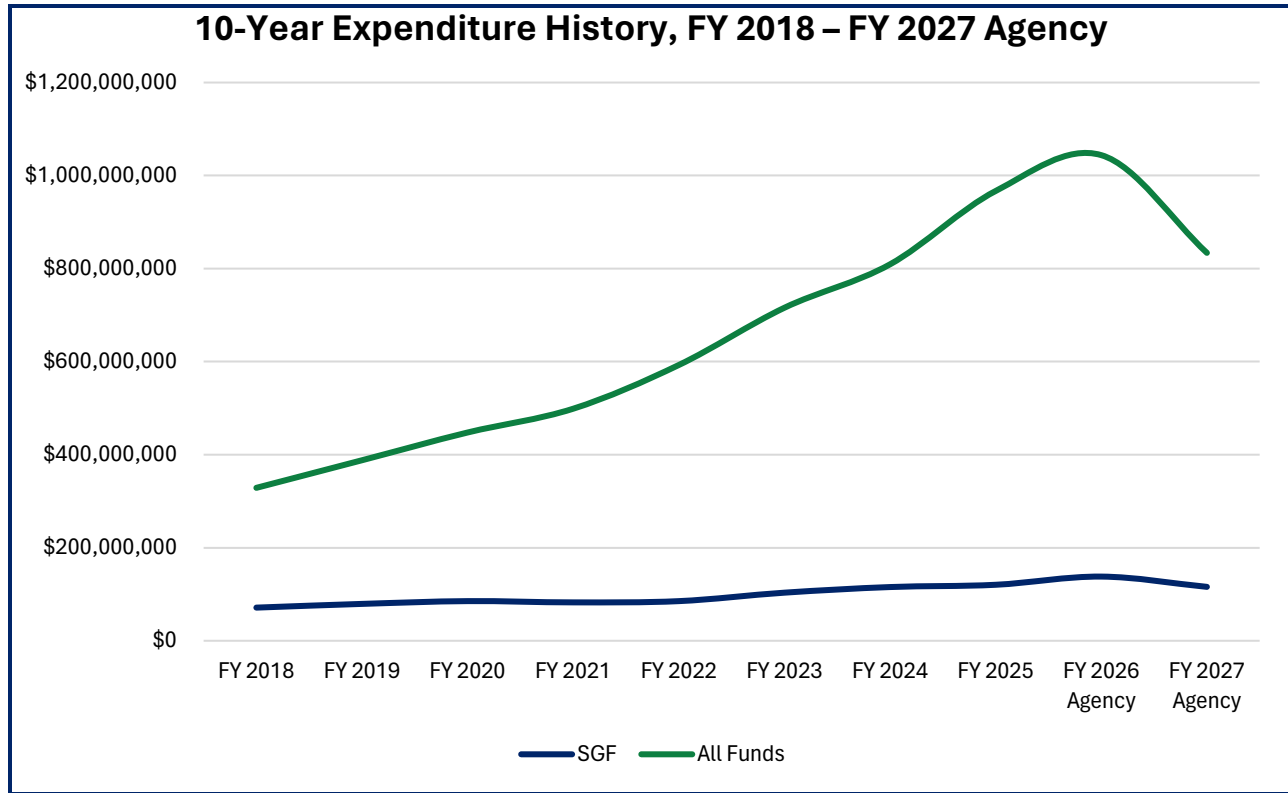
Expenditures by Fiscal Year and Version			
	SGF	All Funds	Note
FY 2024 Actual	\$ 115,273,639	\$ 809,459,333	Actual expenditures
FY 2025 Actual	120,159,094	967,068,456	Actual expenditures
FY 2026 Approved	129,847,367	815,223,139	2025 SB 125
FY 2026 Agency	137,751,184	1,044,083,915	Revised estimate, submitted September 2025
FY 2027 Agency	115,681,282	834,089,973	Agency request, submitted September 2025



WICHITA STATE UNIVERSITY

Budget Summary – Agency Request

Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U* Change (%)
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 71,060,543	(0.9)	\$ 329,013,186	3.3	2,087.40	0.2
FY 2019	79,069,679	11.3	388,313,559	18.0	2,139.01	--
FY 2020	85,042,359	7.6	447,974,718	15.4	2,188.90	0.8
FY 2021	82,337,830	(3.2)	499,093,593	11.4	2,209.15	2.4
FY 2022	85,013,428	3.2	593,057,753	18.8	2,261.14	9.2
FY 2023	103,198,763	21.4	716,097,652	20.7	2,509.03	5.8
FY 2024	115,273,639	11.7	809,459,333	13.0	2,718.84	3.0
FY 2025	120,159,094	4.2	967,068,456	19.5	2,908.05	3.0
FY 2026 Agency	137,751,184	14.6	1,044,083,915	8.0	2,740.72	2.8
FY 2027 Agency	115,681,282	(16.0)	834,089,973	(20.1)	2,740.72	2.4

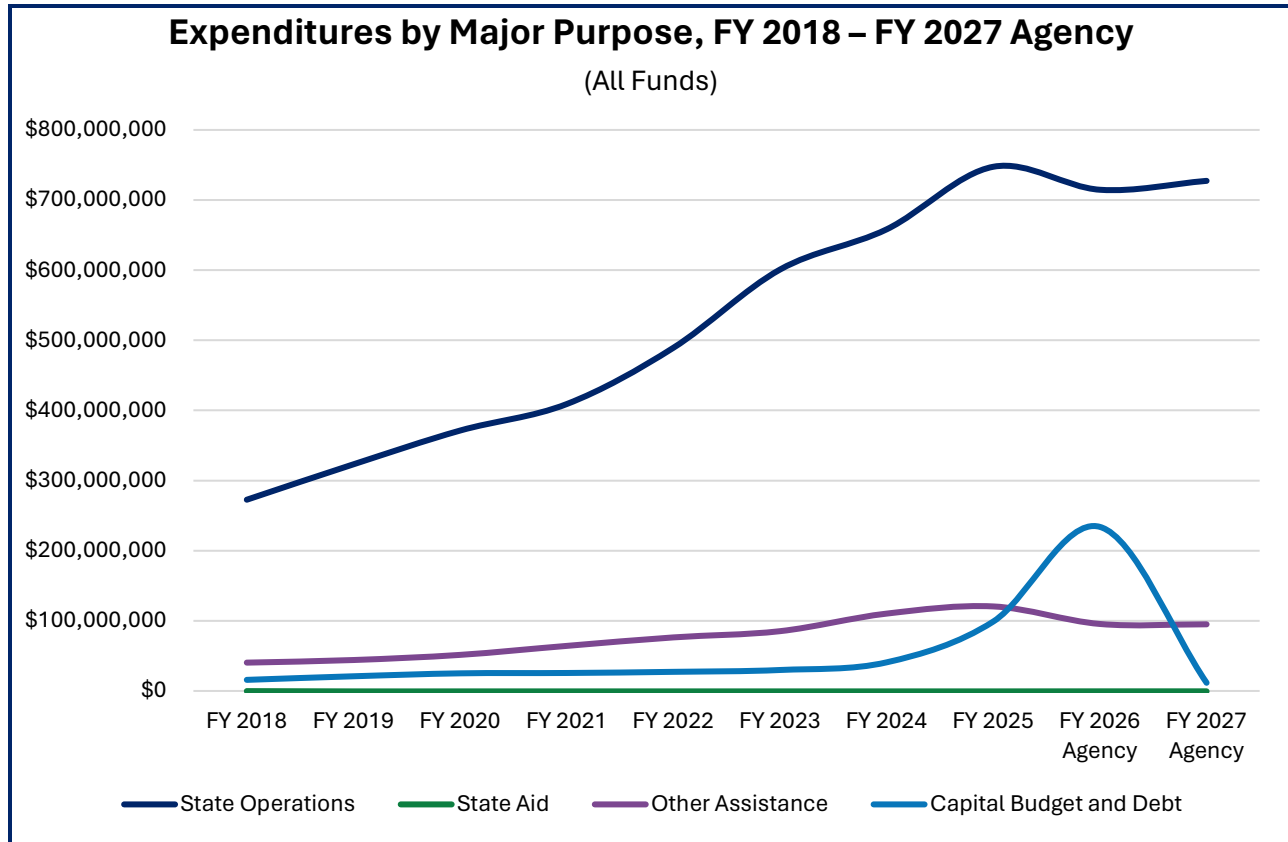
5-Year Change (FY 2023–2027)	\$ 12,482,519	12.1	\$ 117,992,321	16.5	231.69	11.6
10-Year Change (FY 2018–2027)	44,620,739	62.8	505,076,787	153.5	653.32	33.1
3-Year Average** (FY 2023–2025)	112,877,165	N/A	830,875,147	N/A	2,711.97	N/A

* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

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

WICHITA STATE UNIVERSITY

Budget Summary – Agency Request



Expenditures by Category, FY 2024 – FY 2027 Agency
(All Funds, Dollars in Thousands)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State Operations						
Salaries and Wages	30.1 %	\$ 299,964.8	\$ 313,432.1	\$ 305,790.3	\$ 314,500.6	\$ 316,489.0
Contractual Services	31.4	292,855.4	354,153.7	286,627.0	327,497.5	338,224.6
Commodities	2.6	32,483.3	32,569.4	26,839.4	26,843.4	26,843.4
Capital Outlay	4.4	32,814.4	47,139.8	40,124.1	45,666.0	45,652.4
Operating Adjustments	--	-	-	-	-	-
Subtotal	68.4 %	\$ 658,118.0	\$ 747,295.1	\$ 659,380.9	\$ 714,507.6	\$ 727,209.3
State Aid and Assistance						
Aid to Locals	0.1 %	\$ -	\$ -	\$ 1.5	\$ 1.5	\$ 1.5
Other Assistance	9.2	110,469.6	120,728.7	98,095.9	95,651.0	95,163.7
Subtotal	9.2 %	\$ 110,469.6	\$ 120,728.7	\$ 98,097.4	\$ 95,652.5	\$ 95,165.2
Capital Budget and Debt						
Capital Improvements	21.6 %	\$ 28,979.8	\$ 90,675.8	\$ 34,328.8	\$ 225,339.7	\$ 3,133.0
Debt Service Principal	0.4	7,225.0	4,425.0	5,593.2	4,640.0	4,815.0
Debt Service Interest	0.4	4,667.0	3,943.9	5,322.0	3,944.1	3,767.4
Subtotal	22.4 %	\$ 40,871.8	\$ 99,044.7	\$ 45,243.9	\$ 233,923.8	\$ 11,715.4
Reappropriations	-- %	\$ -	\$ -	\$ 12,501.0	\$ -	\$ -
GRAND TOTAL	100.0 %	\$ 809,459.3	\$ 967,068.5	\$ 815,223.1	\$ 1,044,083.9	\$ 834,090.0

WICHITA STATE UNIVERSITY

Budget Summary – Agency Request

State Operations

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Operations, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Salaries and Wages						
Employee Pay	24.4 %	\$ 240,025,160	\$ 250,762,251	\$ 244,207,064	\$ 254,589,084	\$ 254,714,361
Employee Benefits	6.0	59,939,640	62,669,835	64,679,774	62,932,523	64,795,570
Shrinkage	(0.3)	-	-	(3,096,498)	(3,020,972)	(3,020,972)
Subtotal	30.1 %	\$ 299,964,800	\$ 313,432,086	\$ 305,790,340	\$ 314,500,635	\$ 316,488,959
Contractual Services						
Communication	0.1 %	\$ 1,417,516	\$ 1,433,476	\$ 1,142,520	\$ 1,142,520	\$ 1,142,520
Fees (Professional)	6.4	84,643,725	87,526,264	64,651,736	66,600,941	64,631,736
Fees (Other Services)	16.0	145,452,842	187,943,513	139,812,418	166,817,287	185,430,032
Freight and Express	0.2	1,989,970	859,149	1,632,822	1,632,822	1,632,822
Printing and Advertising	0.2	2,458,651	2,344,673	2,558,179	2,558,179	2,558,179
Rent and Leases	3.1	22,301,756	37,619,231	21,423,183	32,423,273	32,423,183
Repair and Servicing	0.7	7,826,835	7,991,991	7,109,222	7,109,222	7,109,222
Travel and Subsistence	0.3	3,553,427	4,191,944	3,222,867	3,222,867	3,222,867
Utilities	1.1	9,604,365	10,547,480	11,615,940	11,615,850	11,615,940
Other	3.3	13,606,293	13,696,012	33,458,073	34,374,573	28,458,073
Subtotal	31.4 %	\$ 292,855,380	\$ 354,153,733	\$ 286,626,960	\$ 327,497,534	\$ 338,224,574
Commodities						
Clothing	0.1 %	\$ 250,037	\$ 207,843	\$ 247,904	\$ 247,904	\$ 247,904
Equipment and Parts	0.1	1,124,338	802,853	1,472,420	1,472,420	1,472,420
Food	0.5	5,141,402	5,236,068	5,344,805	5,348,805	5,348,805
Fuel	0.1	70,154	63,629	103,840	103,840	103,840
Motor Vehicle Parts	0.1	726,727	685,481	467,717	467,717	467,717
Supplies (Office)	0.1	1,159,815	1,234,167	648,959	648,959	648,959
Supplies (Professional)	1.6	21,186,406	23,405,824	16,355,290	16,355,290	16,355,290
Supplies (Research)	0.1	435,845	422,041	384,434	384,434	384,434
Other	0.2	2,388,622	511,506	1,814,044	1,814,044	1,814,044
Subtotal	2.6 %	\$ 32,483,346	\$ 32,569,412	\$ 26,839,413	\$ 26,843,413	\$ 26,843,413
Capital Outlay						
Books	0.1 %	\$ 174	\$ 2,973	\$ 8,700	\$ 8,700	\$ 8,700
Computer Hardware	0.4	4,202,820	5,306,708	4,009,280	4,009,280	4,009,280
Computer Software	0.1	224,397	340,915	824,526	824,526	824,526
Equipment, Furniture	3.3	27,390,889	33,630,407	33,691,029	34,032,909	34,019,276
Information Processing	0.6	271,279	5,478,087	966,042	5,966,042	5,966,042
Telecommunications	0.1	724,869	1,291,746	624,565	624,565	624,565
Other	0.1	-	1,088,988	-	200,000	200,000
Subtotal	4.4 %	\$ 32,814,428	\$ 47,139,824	\$ 40,124,142	\$ 45,666,022	\$ 45,652,389
Operating Adjustments	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	68.4 %	\$ 658,117,954	\$ 747,295,055	\$ 659,380,855	\$ 714,507,604	\$ 727,209,335

WICHITA STATE UNIVERSITY

Budget Summary – Agency Request

State Aid

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Aid, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State Aid						
Federal Aid Payments	0.1 %	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
State Aid Payments	--	-	-	-	-	-
TOTAL	0.1 %	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500

Other Assistance

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Other Assistance, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Other Assistance						
Claims	-- %	\$ 2,530,290	\$ 128,707	\$ -	\$ -	\$ -
Federal Aid Payments	4.1	41,286,870	44,534,655	43,074,169	43,074,169	43,074,169
Scholarship Grants	5.0	61,107,811	70,723,467	54,854,730	52,409,880	51,922,563
State Aid Payments	0.1	5,195,785	5,174,000	25,000	25,000	25,000
State Special Grants	0.1	160,000	-	140,000	140,000	140,000
Other	0.1	188,823	167,847	2,000	2,000	2,000
TOTAL	9.2 %	\$ 110,469,579	\$ 120,728,676	\$ 98,095,899	\$ 95,651,049	\$ 95,163,732

Capital Budget and Debt

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Capital Budget and Debt, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Capital Improvements						
Buildings	21.5 %	\$ 26,720,939	\$ 88,689,918	\$ 33,828,759	\$ 224,832,699	\$ 2,626,000
Nonstructural	0.1	2,258,853	1,985,912	500,000	507,000	507,000
Subtotal	21.6 %	\$ 28,979,792	\$ 90,675,830	\$ 34,328,759	\$ 225,339,699	\$ 3,133,000
Debt Service						
Principal Payments	0.4 %	\$ 7,225,000	\$ 4,425,000	\$ 5,593,205	\$ 4,640,000	\$ 4,815,000
Interest Charges	0.2	4,667,008	-	5,321,951	2,520,313	2,410,613
Interest Transfers	0.1	-	3,943,895	-	1,423,750	1,356,793
Subtotal	0.8 %	\$ 11,892,008	\$ 8,368,895	\$ 10,915,156	\$ 8,584,063	\$ 8,582,406
TOTAL	22.4 %	\$ 40,871,800	\$ 99,044,725	\$ 45,243,915	\$ 233,923,762	\$ 11,715,406

WICHITA STATE UNIVERSITY

Budget Summary – Agency Request

Expenditures by Program

Expenditures by Program, FY 2024 – FY 2027 Agency							
(All Funds, Dollars in Thousands)							
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency	
Academic Support	3.8 %	\$ 39,808.9	\$ 40,970.4	\$ 38,983.8	\$ 39,842.9	\$ 40,043.1	
Auxiliary	1.1	10,371.0	11,541.5	11,286.2	11,182.5	11,215.0	
COVID-19 Transactions	--	(8.0)	(0.0)	-	-	-	
Institutional Support	2.8	29,809.1	28,757.5	28,453.2	28,970.7	28,155.3	
Instructional Services	9.7	97,451.1	103,746.6	103,530.2	101,549.7	102,314.7	
Public Service	2.1	33,199.7	31,371.2	22,521.6	21,967.8	22,084.4	
Research	47.5	434,615.4	521,287.1	434,511.3	495,729.5	508,434.1	
Student Aid	4.7	56,629.8	63,429.1	52,034.0	49,572.5	49,081.8	
Student Services	3.1	32,672.0	33,965.8	37,119.3	32,720.7	32,251.0	
Physical Plant/Central Services	2.7	27,865.8	27,196.2	29,038.7	28,623.8	28,795.1	
Debt Service	0.8	11,892.0	8,368.9	10,915.2	8,584.1	8,582.4	
Capital Improvements	21.6	28,978.0	43,440.2	34,328.8	225,339.7	3,133.0	
Health Facilities and Program	--	-	7,775.1	-	-	-	
Healthy Sciences	--	5,373.2	35,953.0	-	-	-	
IT and Cybersecurity Upgrades	--	709.4	49.1	-	-	-	
Kansas Public Broadcasting	--	91.9	340.1	-	-	-	
WSU Digital Transformation	--	-	8,876.8	-	-	-	
Reappropriations	--	-	-	12,501.0	-	-	
TOTAL	100.0 %	\$ 809,459.3	\$ 967,068.6	\$ 815,223.3	\$ 1,044,083.9	\$ 834,089.9	

FTE Positions by Program, FY 2024 – FY 2027 Agency							
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency	
Academic Support	10.1 %	269.8	284.2	284.2	276.8	276.8	
Auxiliary	2.0	50.3	52.7	52.7	54.7	54.7	
COVID-19 Transactions	--	--	--	--	--	--	
Institutional Support	5.8	142.6	156.4	156.4	159.4	159.4	
Instructional Services	27.8	761.4	772.0	772.0	762.5	762.5	
Public Service	8.5	180.0	245.0	245.0	232.4	232.4	
Research	28.3	839.4	910.0	720.8	774.7	774.7	
Student Aid	--	--	--	--	--	--	
Student Services	9.9	272.8	272.1	272.1	271.4	271.4	
Physical Plant/Central Services	7.6	202.7	215.7	215.7	208.8	208.8	
Debt Service	--	--	--	--	--	--	
Capital Improvements	--	--	--	--	--	--	
Health Facilities and Program	--	--	--	--	--	--	
Healthy Sciences	--	--	--	--	--	--	
IT and Cybersecurity Upgrades	--	--	--	--	--	--	
Kansas Public Broadcasting	--	--	--	--	--	--	
WSU Digital Transformation	--	--	--	--	--	--	
TOTAL	100.0 %	2,718.8	2,908.1	2,718.9	2,740.7	2,740.7	

WICHITA STATE UNIVERSITY

Budget Summary – Agency Request

Expenditures by Fund

Expenditures by Fund, FY 2024 – FY 2027 Agency						
(Dollars in Thousands)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State General Fund						
Operating	8.0 %	\$ 78,874.8	\$ 81,074.4	\$ 82,213.1	\$ 83,129.6	\$ 82,234.9
Technology Transfer	0.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Aviation Infrastructure	0.5	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0
Aviation Research	1.6	11,966.9	13,780.9	16,965.8	16,965.8	10,000.0
Digital Transformation	0.7	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
Business Partnership	0.6	-	4,182.9	5,817.1	5,817.1	5,000.0
Capital Renewal Initiative	0.2	3,030.2	775.6	1,927.1	1,927.1	-
Student Financial Aid	0.5	4,246.3	4,733.7	4,246.3	4,733.7	4,246.3
Wichita Biomedical	0.9	2,710.0	1,338.6	2,451.4	8,951.4	-
Demolition of Buildings	0.2	245.4	73.1	2,026.5	2,026.5	-
Subtotal	13.2 %	\$ 115,273.6	\$ 120,159.1	\$ 129,847.4	\$ 137,751.2	\$ 115,681.3
EBF	0.9 %	\$ 5,085.4	\$ 6,207.4	\$ 2,743.4	\$ 9,166.4	\$ -
Fee Funds						
General Fee Fund	9.2 %	\$ 99,130.5	\$ 96,695.1	\$ 110,673.8	\$ 96,350.1	\$ 96,650.9
Restricted Fee Fund	28.3	314,499.6	309,763.3	279,610.2	295,685.9	276,307.8
Subtotal	37.5 %	\$ 413,630.1	\$ 406,458.4	\$ 390,284.0	\$ 392,036.0	\$ 372,958.6
Federal Funds						
University Federal Fund	26.0 %	\$ 185,059.6	\$ 273,581.2	\$ 198,096.6	\$ 271,618.5	\$ 255,275.9
Economic Opportunity Act	0.1	1,026.3	1,113.8	1,093.5	1,152.1	1,152.1
Pell Grants	1.8	22,292.9	28,419.4	18,482.0	18,482.0	18,482.0
American Rescue Plan Act	9.8	3,734.5	51,655.5	-	102,826.5	-
Subtotal	37.7 %	\$ 212,113.3	\$ 354,769.9	\$ 217,672.1	\$ 394,079.1	\$ 274,910.0
All Other Funds	10.6 %	\$ 63,356.9	\$ 79,473.7	\$ 74,676.3	\$ 111,051.3	\$ 70,540.0
TOTAL	100.0 %	\$ 809,459.3	\$ 967,068.5	\$ 815,223.1	\$ 1,044,083.9	\$ 834,090.0

WICHITA STATE UNIVERSITY

Budget Summary – Agency Request

FY 2026 Analysis

Summary of Agency Budget Request, FY 2026					
	SGF	All Other Funds	Total	FTE Positions	
Approved, FY 2026					
1. 2025 SB 125, without Reappropriations	\$ 120,089,760	\$ 682,632,409	\$ 802,722,169	2,718.9	
Reappropriations					
2. State General Fund	\$ 9,757,607	\$ -	\$ 9,757,607	--	
3. Educational Building Fund	-	2,743,363	2,743,363	--	
Subtotal – Approved, with Reappropriations	\$ 129,847,367	\$ 685,375,772	\$ 815,223,139	2,718.9	
Supplemental Requests					
No Supplemental Requests	\$ -	\$ -	\$ -	--	
Other Changes					
4. KBOR Transfers	\$ 1,403,817	\$ 9,465,183	\$ 10,869,000	--	
5. Research Projects	-	53,437,672	53,437,672	54.0	
6. Capital Improvements	6,500,000	165,897,389	172,397,389	--	
7. Debt Service	-	(2,331,093)	(2,331,093)	--	
8. Technical Error	-	(5,340,000)	(5,340,000)	--	
9. All Other Adjustments	-	(172,192)	(172,192)	(32.1)	
Subtotal – Other Changes	\$ 7,903,817	\$ 220,956,959	\$ 228,860,776	21.9	
TOTAL – Agency Revised Estimate	\$ 137,751,184	\$ 906,332,731	\$ 1,044,083,915	2,740.7	

Approved Budget

1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. The approved budget includes an increase of \$6.5 million, including \$1.7 million SGF, in FY 2026 to implement a Legislative Pay Plan providing an increase of 2.5 percent, to be distributed as a merit pool.

Reappropriations

2. State General Fund Reappropriation

The agency reappropriated \$9.8 million in unspent SGF funds from FY 2025 to FY 2026. This includes:

- **Cybersecurity/IT Funds (\$569,696):** These funds were not fully allocated until January 2025. RFP processes have been completed, selections are pending, and system and equipment are slated to be purchased in the first part of FY 2026;
- **Aviation Research (\$2.0 million):** Project agreement timelines and lead-time on equipment caused delays in purchasing research equipment. Many purchases expected to be completed in the fall of FY 2026;
- **Business Partnerships and Applied Learning (\$817,085):** Implementation runway caused slight delay in initial expenditures, all remaining FY 2025 funds and the full allocation for FY 2026 is budgeted and planned for expenditure in FY 2026;

WICHITA STATE UNIVERSITY

Budget Summary – Agency Request

- **Capital Renewal Projects (\$2.0 million):** These projects have been approved by the Board of Regents or are consistent with Board policy and are out to bid with awards early in FY 2026;
- **Wichita Biomedical Center (\$2.5 million):** Construction remains on schedule. Spending of ARPA funds has been prioritized due to the limited timeline for their expenditure; and
- **Demolition (\$2.0 million):** Demolition of mission critical buildings projects have been approved by the Board of Regents and demolition is planned during FY 2026.

3. Educational Building Fund Reappropriation

The agency reappropriated \$2.7 million, all from the Educational Building Fund (EBF), in unspent SGF funds from FY 2025 to FY 2026. The carry forward projects include McKnight printmaking ventilation project, Geology Building remodel, and Henrion HVAC improvements.

Other Changes

4. KBOR Transfers

The agency's revised estimate includes an increase of \$10.9 million, including \$1.4 million SGF, in FY 2026. Annually, KBOR transfers funds to each of the state universities. In FY 2026, the following transfers were made:

- **Educational Building Fund (\$6.4 million EBF):** Projects include a ventilation project in McKnight Art Center, HVAC improvements in Henrion Hall, and a remodeling project to consolidate the Departments of Anthropology and Geology in the Geology Building;
- **Kansas Campus Restoration Act (\$3.0 million SGF):** Projects include HVAC improvements in Henrion Hall and replacement of a chiller in the Central Energy Plant; and
- **Need Based Aid (\$487,317):** This funding is used to support the Student Aid program.

5. Research Projects

The agency's revised estimate includes an increase of \$53.4 million, primarily from federal funds, in FY 2026. The increase is due to the agency receiving large additional grant awards that were not anticipated when the FY 2026 approved budget was initially developed. The agency's revised estimate also includes an increase of 54 FTE positions for the Research program, or about a 7.5 percent increase in FTE positions for the program.

6. Capital Improvement Projects

The agency's revised estimate includes an increase of \$172.4 million, including \$6.5 million SGF, in FY 2026. The increase is primarily due to carryforward funds related to the Wichita Biomedical Center, including \$102.9 million ARPA and \$30.0 million in Health Collaboration Fund moneys. The SGF increase of \$6.5 million is an SGF transfer from KU for the project. Construction is anticipated to be substantially completed by the end of FY 2026, with the first classes being offered in the summer of 2027. The increase also includes \$36.4 million, all from federal funds, for the NIAR Hub for Advance Manufacturing Research.

7. Debt Service

The agency's revised estimate includes a decrease of \$2.3 million, all from the General and Restricted Fee Funds, in FY 2026. This decrease is due to plans for the Geology Building remodel and addition being scaled down and the agency using allocated funding only instead of issuing debt. Additionally, the NIAR Hub for Advanced Manufacturing and Research building debt service is not being paid by WSU as previously proposed.

8. Technical Error

The agency's revised estimate includes a decrease of \$5.3 million, all from the agency's Scholarship Fund, in FY 2026. This decrease is a technical error in the agency's submitted budget.

9. All Other Adjustments

The agency's revised estimate includes other adjustments resulting in a decrease of \$172,192, all from non-SGF funding sources, in FY 2026. The revised estimate also includes a decrease of 32.1 FTE positions across the agency's programs, or about a 1.2 percent decrease in FTE positions agencywide.

WICHITA STATE UNIVERSITY

Budget Summary – Agency Request

FY 2027 Analysis

Summary of Agency Budget Request, FY 2027					
	SGF	All Other Funds	Total	FTE Positions	
Approved, FY 2026					
2025 SB 125, without Reappropriations	\$ 120,089,760	\$ 682,632,409	\$ 802,722,169	2,718.9	
1. One-Time Adjustments	(5,000,000)	(31,195,759)	(36,195,759)	--	
Subtotal – Approved with Adjustments	\$ 115,089,760	\$ 651,436,650	\$ 766,526,410	2,718.9	
Enhancement Requests					
No Enhancement Requests	\$ -	\$ -	\$ -	--	
Other Changes					
2. Research	\$ -	\$ 73,924,204	\$ 73,924,204	54.0	
3. Debt Service	-	(2,332,750)	(2,332,750)	--	
4. Technical Error	-	(5,340,000)	(5,340,000)	--	
5. Fringe Benefits	591,522	-	591,522	--	
6. All Other Adjustments	-	720,587	720,587	(32.1)	
Subtotal – Other Changes	\$ 591,522	\$ 66,972,041	\$ 67,563,563	21.9	
TOTAL – Agency Request	\$ 115,681,282	\$ 718,408,691	\$ 834,089,973	2,740.7	

Approved Budget

1. One-Time Adjustments

The approved budget includes expenditures in FY 2026 that are not included in the agency allocation for FY 2027. These expenditures are not included for FY 2027 as to better provide a point of comparison. For this agency, these adjustments include the following:

- **Aviation Research (\$5.0 million SGF):** The FY 2026 approved budget includes \$5.0 million for aviation research that was added as one-time funding by the 2025 Legislature. In FY 2027, the total budget for this purpose is reduced from \$15.0 million to \$10.0 million; and
- **Capital Improvements (\$31.2 million non-SGF):** The FY 2026 approved budget included \$36.2 million in capital improvement expenditures that do not re-occur in FY 2027.

Other Changes

2. Research

The agency's request includes an increase of \$73.9 million, all from non-SGF moneys, for FY 2027. This continues the trend from the FY 2026 revised estimate which increased due to the agency receiving additional grant awards that were not anticipated when the FY 2026 approved budget was developed. The agency's revised estimate also includes an increase of 54 FTE positions for the Research program, or about a 7.5 percent increase in FTE positions for the program.

3. Debt Service

The agency's request includes a decrease of \$2.3 million, all from the General and Restricted Fee Funds, for FY 2027. This continues the trend from the FY 2026 revised estimate which decreased due to the agency scaling back plans for the Geology Building remodel and addition, using allocated funding for this project instead of issuing debt, and removing NIAR debt service from the agency's budget.

4. Technical Error

The agency's request includes a decrease of \$5.3 million, all from the agency's Scholarship Fund, in FY 2027. Like the FY 2026 revised estimate, this decrease is a technical error in the agency's submitted budget.

5. Fringe Benefits

The agency's request includes an increase of \$591,522 SGF for fringe benefits for FY 2027. These increases are based on increases in the cost indices and include an increase of \$597,204 for health insurance rates and a decrease of \$5,682 for KPERS rates.

6. All Other Adjustments

The agency's request includes other adjustments resulting in an increase of \$720,587, all from non-SGF funding sources, for FY 2027. The revised estimate also includes a decrease of 32.1 FTE positions across the agency's programs, or about a 1.2 percent decrease in FTE positions agencywide.