

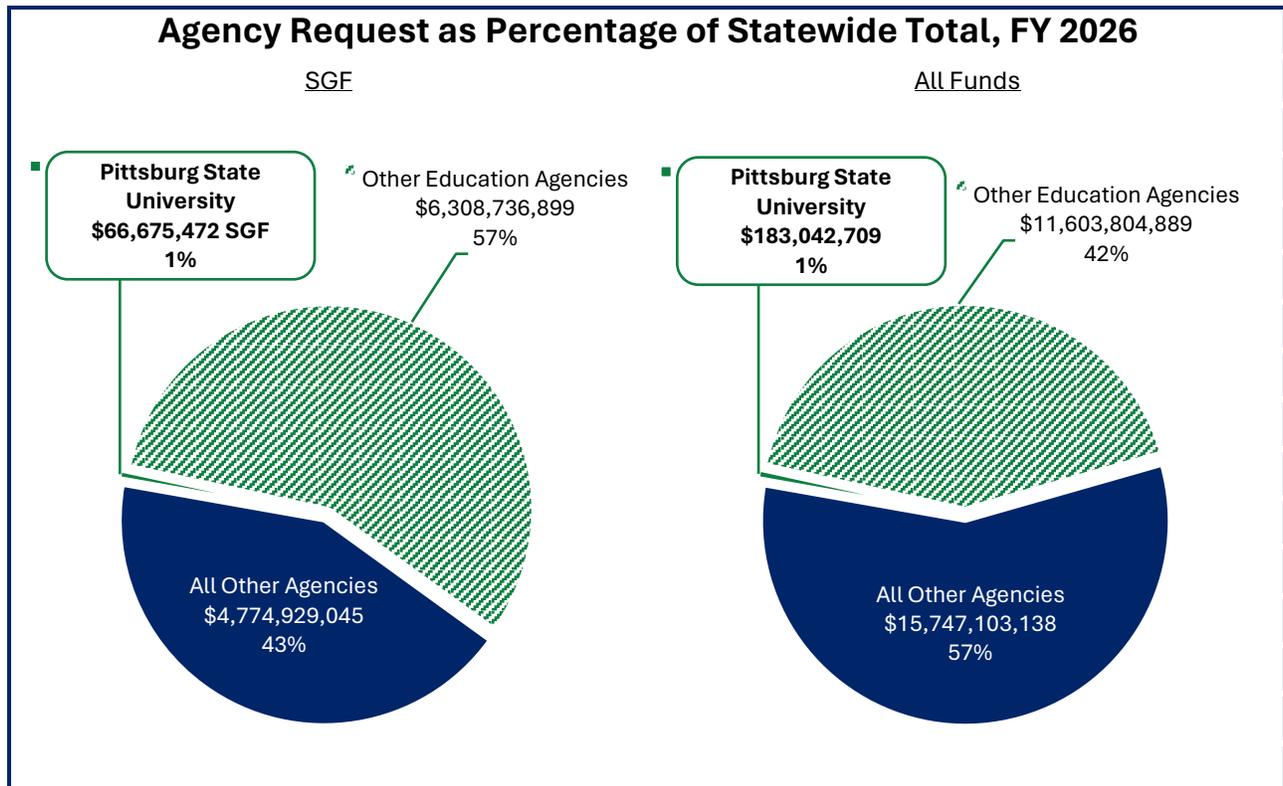
PITTSBURG STATE UNIVERSITY

Budget Summary – Agency Request

Executive Summary

Pittsburg State University (PSU) was established in 1903 by the Kansas Legislature to serve the higher education needs of Southeast Kansas. In 1970, PSU became a Regents institution operating under the direction of the Kansas Board of Regents. PSU functions as a comprehensive regional university, providing undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas. This is accomplished through academic programs in Arts and Sciences, Business and Economics, Education, and Technology and Applied Science. PSU also is committed to fulfilling its statewide mission in technology and economic development. PSU seeks to fulfill the traditional academic missions of teaching, scholarship, and service.

Expenditures by Fiscal Year and Version				
	SGF	All Funds	Note	
FY 2024 Actual	\$ 50,645,669	\$ 130,435,643	Actual expenditures	
FY 2025 Actual	57,816,339	153,496,030	Actual expenditures	
FY 2026 Approved	62,055,724	142,307,672	2025 SB 125	
FY 2026 Agency	66,675,472	183,042,709	Revised estimate, submitted September 2025	
FY 2027 Agency	58,089,730	129,305,854	Agency request, submitted September 2025	



PITTSBURG STATE UNIVERSITY

Budget Summary – Agency Request

Budget and Policy Snapshot

The tables below provide a selection of items that inform the agency budget request. These items include **supplemental and enhancement requests** (NEW), adjustments related to **reappropriated funds** (E), **language-only policy changes** requested for inclusion in legislation, changes in **federal or state policy** that impact agency funding, and other budgetary items.

These tables are not intended to be a comprehensive list of changes in the agency budget request. For more detail on individual fiscal year requests, please refer to the [FY 2026 Analysis](#) and [FY 2027 Analysis](#) sections later in this document.

FY 2026

Item	Amount	Source	Note
SGF Transfers from KBOR	\$ 4,619,748	SGF	Transfers of Regional Growth, NISS/Student Success and Need Based Aid
Other Transfers from KBOR	6,362,752	EBF/KCRA	Statutory Transfers from the Educational Building Fund and the Kansas Campus Restoration Act

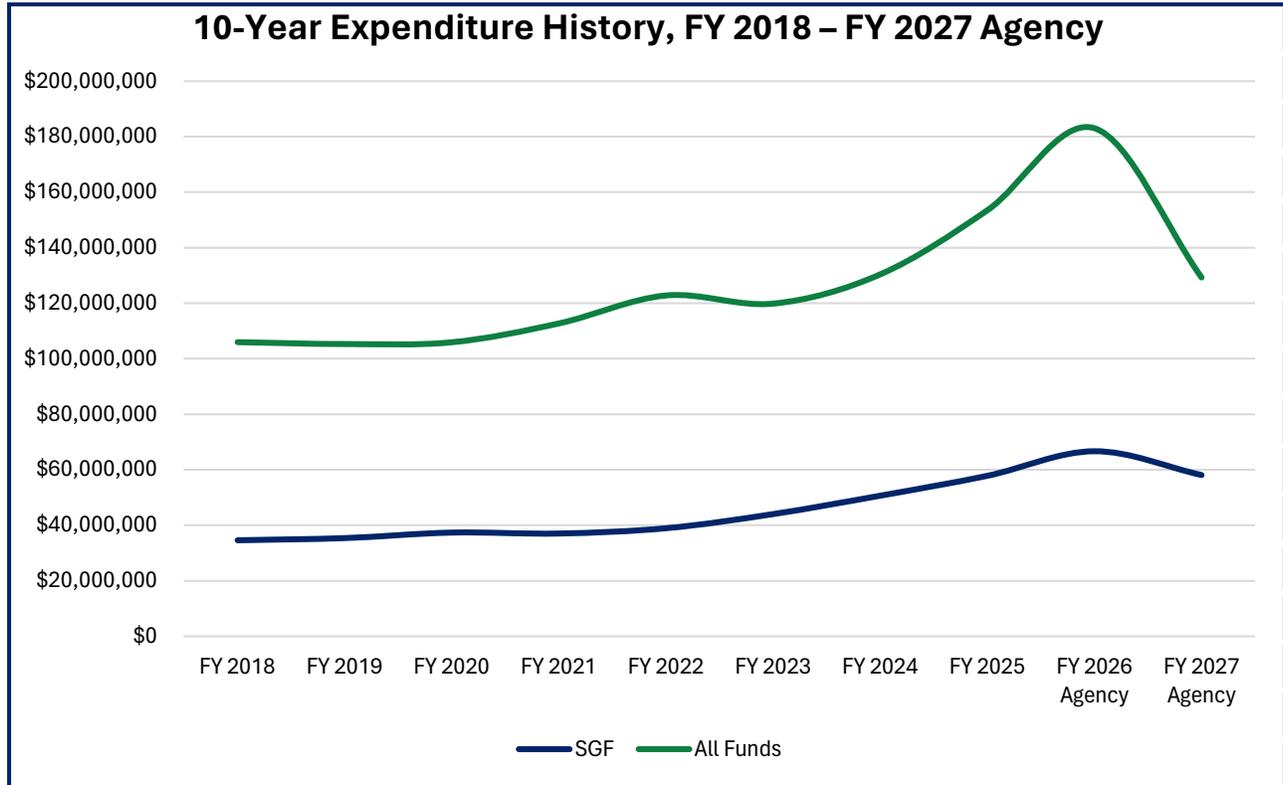
FY 2027

Item	Amount	Source	Note
Regional Growth	\$ 3,800,000	SGF	Permanently in the agency's base budet beginning in FY 2027

PITTSBURG STATE UNIVERSITY

Budget Summary – Agency Request

Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U* Change (%)
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 34,564,703	(1.7)	\$ 106,011,458	(4.3)	976.17	0.2
FY 2019	35,351,930	2.3	105,338,371	(0.6)	1,036.84	--
FY 2020	37,337,660	5.6	105,974,727	0.6	912.26	0.8
FY 2021	36,997,875	(0.9)	112,758,976	6.4	909.69	2.4
FY 2022	38,908,396	5.2	122,828,242	8.9	762.04	9.2
FY 2023	44,008,896	13.1	119,889,027	(2.4)	784.34	5.8
FY 2024	50,645,669	15.1	130,435,643	8.8	784.13	3.0
FY 2025	57,816,339	14.2	153,496,030	17.7	796.82	3.0
FY 2026 Agency	66,675,472	15.3	183,042,709	19.2	801.89	2.8
FY 2027 Agency	58,089,730	(12.9)	129,305,854	(29.4)	801.89	2.4

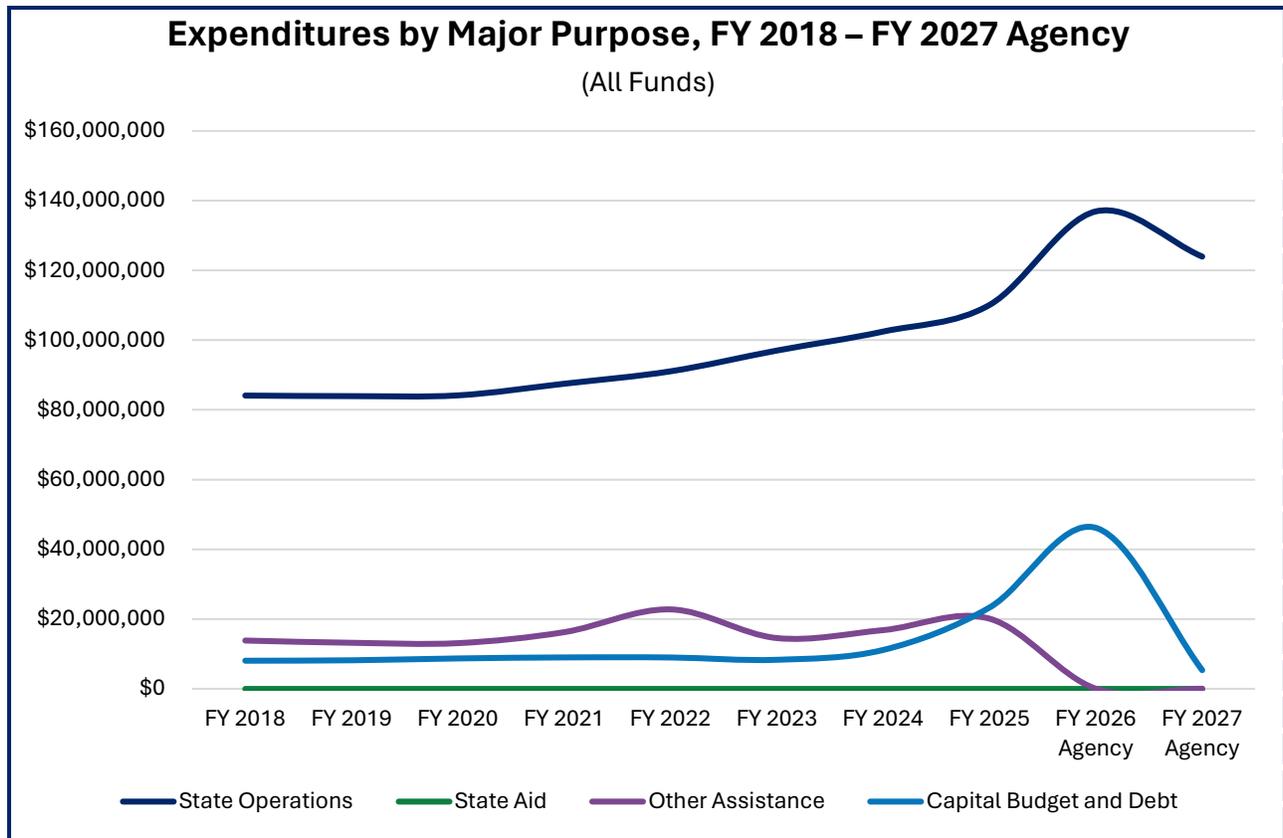
5-Year Change (FY 2023–2027)	\$ 14,080,834	32.0	\$ 9,416,827	7.9	17.55	11.6
10-Year Change (FY 2018–2027)	23,525,027	68.1	23,294,396	22.0	(174.28)	33.1
3-Year Average** (FY 2023–2025)	50,823,635	N/A	134,606,900	N/A	788.43	N/A

* 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.

PITTSBURG 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	43.4 %	\$ 70,081.1	\$ 72,751.3	\$ 78,742.2	\$ 79,482.4	\$ 79,951.1
Contractual Services	25.7	23,297.3	27,537.0	20,719.4	47,020.3	36,776.7
Commodities	3.5	5,126.0	5,381.8	4,794.2	6,323.6	5,307.0
Capital Outlay	2.2	3,942.4	4,399.7	2,579.5	4,047.7	1,888.5
Operating Adjustments	--	-	-	-	-	-
Subtotal	74.8 %	\$ 102,446.8	\$ 110,069.8	\$ 106,835.3	\$ 136,873.9	\$ 123,923.3
State Aid and Assistance						
Aid to Locals	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Other Assistance	--	16,806.8	20,093.0	13,844.8	-	-
Subtotal	-- %	\$ 16,806.8	\$ 20,093.0	\$ 13,844.8	\$ -	\$ -
Capital Budget and Debt						
Capital Improvements	23.4 %	\$ 7,429.0	\$ 20,017.6	\$ 2,070.0	\$ 42,854.8	\$ 2,070.0
Debt Service Principal	1.3	2,600.0	2,275.0	2,370.0	2,370.0	2,470.0
Debt Service Interest	0.5	1,153.0	1,040.6	943.9	943.9	842.5
Subtotal	25.2 %	\$ 11,182.0	\$ 23,333.3	\$ 5,383.9	\$ 46,168.8	\$ 5,382.5
Reappropriations	-- %	\$ -	\$ -	\$ 16,243.6	\$ -	\$ -
GRAND TOTAL	100.0 %	\$ 130,435.6	\$ 153,496.0	\$ 142,307.7	\$ 183,042.7	\$ 129,305.9

PITTSBURG STATE UNIVERSITY

Budget Summary – Agency Request

State Operations

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Operations, All Funds, Dollars in Thousands)						
	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
	Agency	Actual	Actual	Approved	Agency	Agency
	% of Total					
Salaries and Wages						
Employee Pay	33.7 %	\$ 53,649.0	\$ 55,598.1	\$ 60,908.8	\$ 61,652.8	\$ 61,571.8
Employee Benefits	10.3	16,432.0	17,153.2	18,811.0	18,787.8	19,377.0
Shrinkage	(0.5)	-	-	(977.6)	(958.2)	(997.7)
Subtotal	43.4 %	\$ 70,081.1	\$ 72,751.3	\$ 78,742.2	\$ 79,482.4	\$ 79,951.1
Contractual Services						
Communication	0.3 %	\$ 594.2	\$ 484.3	\$ 544.2	\$ 545.2	\$ 389.1
Fees (Professional)	8.4	10,154.4	11,778.2	3,965.1	15,401.4	7,418.6
Fees (Other Services)	2.0	1,918.9	2,408.5	1,771.2	3,740.5	3,177.7
Freight and Express	0.1	16.8	19.7	11.0	133.5	126.2
Printing and Advertising	0.4	520.3	457.4	462.6	675.5	573.4
Rent and Leases	0.9	2,183.5	1,789.3	1,941.9	1,692.1	1,217.3
Repair and Servicing	1.0	1,469.4	1,866.1	1,385.1	1,777.7	1,568.6
Travel and Subsistence	1.8	1,312.5	1,480.5	1,105.5	3,252.2	3,028.2
Utilities	2.1	3,449.7	4,056.4	4,301.7	3,864.4	4,057.8
Other	8.7	1,677.6	3,196.5	5,231.1	15,937.9	15,219.8
Subtotal	25.7 %	\$ 23,297.3	\$ 27,537.0	\$ 20,719.4	\$ 47,020.3	\$ 36,776.7
Commodities						
Clothing	0.2 %	\$ 459.8	\$ 379.1	\$ 282.6	\$ 330.8	\$ 309.5
Equipment and Parts	0.5	874.7	984.9	783.0	935.7	843.8
Feed and Forage	0.1	1.5	0.7	0.5	4.1	0.4
Food	1.3	2,415.8	2,295.9	2,500.5	2,380.3	2,559.0
Fuel	0.1	1.1	3.7	0.0	1.7	1.7
Motor Vehicle Parts	0.1	107.2	88.4	103.0	79.4	75.6
Supplies (Office)	0.4	143.1	326.4	154.1	649.5	543.5
Supplies (Professional)	0.6	436.9	587.6	442.8	1,121.2	388.5
Supplies (Research)	0.1	80.7	146.8	31.9	237.8	72.4
Other	0.3	605.2	568.4	495.9	583.2	512.6
Subtotal	3.5 %	\$ 5,126.0	\$ 5,381.8	\$ 4,794.2	\$ 6,323.6	\$ 5,307.0
Capital Outlay						
Books	-- %	\$ 54.0	\$ 9.3	\$ -	\$ -	\$ -
Computer Hardware	0.1	1,259.9	502.8	214.7	147.1	130.4
Computer Software	--	23.6	60.0	-	-	-
Equipment, Furniture	2.1	1,810.3	3,754.7	1,723.9	3,900.5	1,758.1
Information Processing	--	6.5	5.0	-	-	-
Telecommunications	--	785.1	64.0	640.9	-	-
Other	--	3.0	4.0	-	-	-
Subtotal	2.2 %	\$ 3,942.4	\$ 4,399.7	\$ 2,579.5	\$ 4,047.7	\$ 1,888.5
Operating Adjustments	-- %	\$ -				
TOTAL	74.8 %	\$ 102,446.8	\$ 110,069.8	\$ 106,835.3	\$ 136,873.9	\$ 123,923.3

PITTSBURG STATE UNIVERSITY

Budget Summary – Agency Request

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	-- %	\$ 849	\$ 107	\$ -	\$ -	-
Scholarship Grants	--	16,499,315	19,202,506	13,844,831	-	-
State Special Grants	--	-	1,561	-	-	-
Other	--	306,673	888,782	-	-	-
TOTAL	-- %	\$ 16,806,837	\$ 20,092,956	\$ 13,844,831	\$ -	-

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	23.4 %	\$ 7,424,295	\$ 19,817,488	\$ 2,070,000	\$ 42,854,845	\$ 2,070,000
Land	--	-	199,415	-	-	-
Nonstructural	--	4,750	731	-	-	-
Subtotal	23.4 %	\$ 7,429,045	\$ 20,017,634	\$ 2,070,000	\$ 42,854,845	\$ 2,070,000
Debt Service						
Principal Payments	1.3 %	\$ 2,600,000	\$ 2,275,000	\$ 2,370,000	\$ 2,370,000	\$ 2,470,000
Interest Charges	0.5	1,152,965	1,040,636	943,931	943,931	842,531
Subtotal	1.8 %	\$ 3,752,965	\$ 3,315,636	\$ 3,313,931	\$ 3,313,931	\$ 3,312,531
TOTAL	25.2 %	\$ 11,182,010	\$ 23,333,270	\$ 5,383,931	\$ 46,168,776	\$ 5,382,531

PITTSBURG STATE UNIVERSITY

Budget Summary – Agency Request

Expenditures by Program

Expenditures by Program, FY 2024 – FY 2027 Agency							
<i>(All Funds, Dollars in Thousands)</i>							
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency	
Academic Support	10.9 %	\$ 16,919.9	\$ 17,985.7	\$ 14,974.2	\$ 19,977.8	\$ 12,776.5	
Auxiliary	3.9	6,907.0	6,884.1	6,980.9	7,070.1	7,480.1	
Institutional Support	7.4	9,878.5	9,897.7	10,179.6	13,592.3	12,966.3	
Instructional Services	21.5	36,650.0	37,045.3	39,631.8	39,359.9	39,749.0	
Physical Plant/Central Services	6.7	10,811.1	11,861.5	12,156.5	12,193.8	12,259.1	
Public Service	4.0	5,989.4	9,408.3	7,438.3	7,243.7	6,073.4	
Research	3.1	2,709.9	1,999.9	1,780.2	5,596.0	1,330.0	
Student Aid	9.4	14,819.2	19,278.2	13,864.9	17,225.6	16,863.7	
Student Services	7.8	14,192.6	15,471.8	13,673.7	14,324.9	14,425.3	
IT and Cybersecurity Upgrades	--	376.1	83.1	-	-	-	
Kansas Public Broadcasting	0.2	-	247.2	-	289.8	-	
PSU Tyler Research & Dev Park	--	-	5,000.0	-	-	-	
University Challenge Grants	5.2	-	2,934.5	-	9,565.5	-	
Capital Improvements	18.2	7,429.0	12,083.2	2,070.0	33,289.3	2,070.0	
Debt Service	1.8	3,753.0	3,315.6	3,313.9	3,313.9	3,312.5	
Reappropriations	--	-	-	16,243.6	-	-	
TOTAL	100.0 %	\$ 130,435.7	\$ 153,496.1	\$ 142,307.6	\$ 183,042.6	\$ 129,305.9	

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	10.5 %	72.7	80.0	80.0	84.4	84.4	
Auxiliary	3.4	32.9	24.4	24.4	27.2	27.2	
Institutional Support	9.8	76.2	77.7	77.7	78.3	78.3	
Instructional Services	39.2	334.8	318.9	306.2	314.6	314.6	
Physical Plant/Central Services	13.1	107.6	103.2	103.2	105.2	105.2	
Public Service	6.8	30.0	51.2	51.2	54.6	54.6	
Research	1.0	18.3	13.8	13.8	7.7	7.7	
Student Aid	0.0	--	--	--	0.4	0.4	
Student Services	16.2	111.8	127.6	127.6	129.6	129.6	
IT and Cybersecurity Upgrades	--	--	--	--	--	--	
Kansas Public Broadcasting	--	--	--	--	--	--	
PSU Tyler Research & Dev Park	--	--	--	--	--	--	
University Challenge Grants	--	--	--	--	--	--	
Capital Improvements	--	--	--	--	--	--	
Debt Service	--	--	--	--	--	--	
TOTAL	100.0 %	784.1	796.8	784.1	801.9	801.9	

PITTSBURG 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 Expenditures	23.8 %	\$ 41,719.2	\$ 43,674.2	\$ 43,019.1	\$ 43,630.1	\$ 43,435.8
School of Construction	0.4	790.8	802.1	819.3	819.3	819.3
National Institute for Materials Advancement Manufacturing Prove-Out Facility	1.7	271.5	536.0	3,192.4	3,192.4	-
Global Center for STEM	1.1	2,000.0	2,001.1	2,040.5	2,040.5	2,040.5
Regional Stabilization	3.7	-	3,000.0	3,061.6	6,861.6	6,861.6
Center for Emerging Technologies	1.1	2,000.0	2,002.5	2,037.1	2,037.1	2,037.1
American Center for Reading	1.1	-	-	2,000.0	2,000.0	-
Polymer Science Program	0.6	1,053.4	1,064.2	1,076.4	1,076.4	1,076.4
Center for Emerging Technologies Graphene	0.3	-	-	500.0	500.0	-
Capital Renewal Initiative	0.6	1,318.1	2,242.8	1,129.7	1,129.7	-
Student Financial Aid	1.1	1,483.6	2,363.1	1,819.0	2,027.7	1,819.0
Demolition of Buildings	0.7	9.0	130.4	1,360.6	1,360.6	-
Subtotal	36.4 %	\$ 50,645.7	\$ 57,816.3	\$ 62,055.7	\$ 66,675.5	\$ 58,089.7
EBF	6.8 %	\$ 4,045.3	\$ 4,901.9	\$ 8,060.9	\$ 12,378.9	\$ -
Fee Funds						
General Fee Fund (Tuition)	16.9 %	\$ 28,200.4	\$ 30,443.5	\$ 31,357.6	\$ 31,000.0	\$ 31,000.0
Restricted Fee Fund (Fees)	12.5	23,091.6	24,076.4	17,190.5	22,843.0	14,794.1
Hospital/Student Health Fee Fund	0.4	1,058.3	635.0	765.7	650.6	641.8
Parking Fee Fund	0.3	572.9	688.5	615.4	615.2	613.0
Subtotal	30.1 %	\$ 52,923.2	\$ 55,843.4	\$ 49,929.1	\$ 55,108.7	\$ 47,048.9
Federal Funds						
University Federal Funds	9.0 %	\$ 12,560.1	\$ 15,301.9	\$ 10,597.9	\$ 16,510.5	\$ 11,921.2
College Work Study Fund	0.2	365.9	389.9	439.9	430.9	430.9
Nurse Faculty Loan Program	--	0.1	0.1	-	-	-
American Rescue Plan Act	5.4	376.1	8,264.8	-	9,855.3	-
Subtotal	14.6 %	\$ 13,302.1	\$ 23,956.7	\$ 11,037.8	\$ 26,796.8	\$ 12,352.1
All Other Funds	12.1 %	\$ 9,519.4	\$ 10,977.7	\$ 11,224.2	\$ 22,082.9	\$ 11,815.1
TOTAL	100.0 %	\$ 130,435.6	\$ 153,496.0	\$ 142,307.7	\$ 183,042.7	\$ 129,305.9

PITTSBURG 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	\$ 53,872,986	\$ 72,191,088	\$ 126,064,074	784.1
Reappropriations				
2. State General Fund	\$ 8,182,738	\$ -	\$ 8,182,738	--
3. Educational Building Fund	-	8,060,860	8,060,860	--
Subtotal – Approved, with Reappropriations	\$ 8,182,738	\$ 8,060,860	\$ 16,243,598	784.1
Supplemental Requests				
No Supplemental Requests	\$ -	\$ -	\$ -	--
Other Changes				
4. Transfers from KBOR	\$ 4,619,748	\$ 6,362,752	\$ 10,982,500	--
5. Deferred Maintenance Carry Forward	-	8,412,974	8,412,974	--
6. KSDE Funding Adjustments	-	5,565,483	5,565,483	--
7. Pell Grant Adjustments	-	2,582,167	2,582,167	--
7. Research Adjustments	-	3,937,297	3,937,297	--
8. ARPA Projects	-	9,855,314	9,855,314	--
10 All Other Adjustments	-	(600,698)	(600,698)	--
Subtotal – Other Changes	\$ 4,619,748	\$ 36,115,289	\$ 40,735,037	--
TOTAL – Agency Revised Estimate	\$ 66,675,472	\$ 116,367,237	\$ 183,042,709	784.1

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 funding by \$1.6 million, including \$1.0 million SGF, in FY 2026 to implement a **Legislative Pay Plan** providing an increase of 2.5 percent as a merit pool.

Reappropriations

2. State General Fund Reappropriation

The agency reappropriated \$8.2 million in unspent SGF funds from FY 2025 to FY 2026. This includes:

- **National Institute for Materials Advancement (NIMA) Manufacturing Prove-Out Facility (\$3.2 million):** For ongoing construction. Design work is complete; construction will begin in fall 2025 and be completed in FY 2026;
- **American Center for Reading (\$2.0 million):** To construct the new Center for Reading facility. Design work is in progress, with construction scheduled during FY 2026;

PITTSBURG STATE UNIVERSITY

Budget Summary – Agency Request

- **Center for Emerging Technologies (\$500,000):** To construct the new Center for Graphene. Design work is complete; construction will begin in fall 2025 and be completed in FY 2026;
- **Utility Tunnel Replacement (\$1.1 million):** This project is ongoing through FY 2026; and
- **Demolition of Buildings (\$1.4 million):** Ongoing demolition of Shirk Hall and Shirk Annex, followed by Kelce Hall.

3. Educational Building Fund Reappropriation

The agency reappropriated \$8.1 million in unspent Educational Building Fund (EBF) funds from FY 2025 to FY 2026. The largest project is the replacement of utility tunnels on campus. Other projects include fire alarm upgrades at Russ Hall and Crossland Technology Center, elevator repairs at Whitesitt Hall, and HVAC projects at Porter Hall and Grubbs Hall.

Other Changes

4. Transfers from KBOR

The agency's revised estimate includes an increase of \$11.0 million, including \$4.6 million SGF, for FY 2026. Annually, the Kansas Board of Regents (KBOR) transfers funds to each of the state universities. In FY 2026, the following transfers were made:

- **Educational Building Fund (\$4.3 million EBF):** The EBF transfer is planned to partially fund the utility tunnel replacement, the Shirk Demolition, Tyler Research Center prove-out facility, and Heckert-Wells Hall and Yates Hall renovations and additions;
- **Kansas Campus Restoration Act (\$2.0 million KCRA):** The largest project is a science lab and building infrastructure upgrade project for Heckert-Wells Hall and Yates Hall. Other projects include roof projects on several buildings and a HVAC project at Crossland Technology Center;
- **Regional Growth (\$3.8 million SGF):** This funding is being used to fund salaries and wages to support Student Success (academic and career advising) services, expand the Great Gorilla scholarship program, and improve Admissions programs designed to recruit students;
- **National Institute for Student Success (NISS) Playbook / Student Success Initiatives (\$611,000 SGF):** This funding is used for the Student Success program, including academic advisor positions and their support systems, to improve retention and achievement; and
- **Need-Based Aid (\$208,748 SGF):** This funding is used to support the agency's Student Financial Aid program.

5. Deferred Maintenance Carry-Forward

The agency's revised estimate includes an increase of \$8.4 million, all from the Deferred Maintenance Support Fund, in FY 2026. This fund was established by the 2006 Legislature with receipts from interest on the general and restricted fees fund. The funds are available for deferred maintenance projects. The balance in the fund has been deliberately preserved over the past several years to finance infrastructure projects in the future, including modernizing STEM classrooms, teaching laboratories, and research spaces within existing facilities.

6. KSDE Funding Adjustments

The agency's revised estimate includes an increase of \$5.6 million, all from the Restricted Fees Fund, for several KSDE projects that were under-budgeted in the FY 2026 approved budget. These increases are:

PITTSBURG STATE UNIVERSITY

Budget Summary – Agency Request

- **KSDE-LETRS (\$3.7 million):** The College of Education through the State Department of Education (KSDE) uses Elementary and Secondary School Emergency Relief (ESSER) funds to address learning loss in early literacy by providing LETRS (Language Essentials for Teachers of Reading and Spelling) professional development. This contract results in PSU having a contract with Lexia to provide LETRS training and materials for statewide trainings and pays invoices from regional service centers that provide LETRS training locally in their regions;
- **KSDE Technical Assistance System Network 4.0 (\$1.5 million):** The College of Education through KSDE assists KSDE Special Education and Title Services (SETS) in the oversight of contracts, supports the SEA in federal plans and reporting for IDEA and ESEA, and organizes large conferences and small events on behalf of KSDE SETS; and
- **KSDE Early Career Mentoring (ECMS) (\$404,251):** The College of Education through KSDE provides early career mentoring to special education teachers.

7. Pell Grant Adjustments

The agency's revised estimate includes an increase of \$2.6 million, all from federal funds, in FY 2026. Based on increases in actual expenses in FY 2025 for Pell Grants, the agency has increased the estimate in FY 2026.

8. Research Adjustments

The agency's revised estimate includes an increase of \$4.0 million, all from federal funds, in FY 2026. This is related to a carry-forward grant for STEM Ecosystems (\$3.0 million) and new federal funding for the U.S. Department of Education (USDE)-KSDE Kansas Youth Transition Network (\$1.0 million each year for two years).

9. ARPA Projects

The agency's revised estimate includes an increase of \$9.9 million, all from federal American Rescue Plan Act funds, in FY 2026. This funding is for the purchase and installation of equipment related to the public radio station KRPS. Additionally, funds are budgeted for the PSU Gorilla Rising project, which is an expansion in downtown Pittsburg to include a new Kelce College of Business and development of the historic Besse Hotel for downtown housing. For the PSU Gorilla Rising project, the ARPA moneys are one component of the overall funding package.

10. All Other Adjustments

The agency's revised estimate includes other adjustments resulting in a decrease of \$600,698, all from non-SGF funding sources, in FY 2026. These include smaller adjustments to the Parking Fee Fund, Sponsored Research Overhead Fund, and the Student Health Fee Fund.

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	\$ 53,872,986	\$ 72,191,088	\$ 126,064,074	784.1
Enhancement Requests				
No Enhancement Requests	\$ -	\$ -	\$ -	--
Agency Changes				
1. Regional Stabilization	\$ 3,800,000	\$ -	\$ 3,800,000	--
2. KSDE Funding Adjustments	-	(2,396,375)	(2,396,375)	--
3. Research Adjustments	-	1,011,918	1,011,918	--
4. Fringe Benefits	416,744	-	416,744	--
5. All Other Adjustments	-	409,493	409,493	--
Subtotal – Other Changes	\$ 4,216,744	\$ (974,964)	\$ 3,241,780	--
TOTAL – Agency Request	\$ 58,089,730	\$ 71,216,124	\$ 129,305,854	784.1

Agency Changes

1. Regional Stabilization

The agency's request includes an increase of \$3.8 million SGF for regional stabilization for FY 2027. In FY 2027, the funding has been moved to the agency's base budget as ongoing funding. This reflects no change to the overall state budget. Historically, this funding is added to KBOR's budget in the budget year and transferred to the agency in the current year.

2. KSDE Funding Adjustments

The agency's request includes a decrease of \$2.4 million, all from federal funds, for FY 2027. This is primarily due to a reduction for the KSDE-LETRS program, which will not be renewed for FY 2027.

3. Research Adjustments

The agency's request includes an increase of \$1.0 million, all from federal funds, for FY 2027. This is for the second year of the USDE-KSDE Kansas Youth Transition Network project.

4. Fringe Benefits

The agency's request includes an increase of \$416,744 SGF for fringe benefits for FY 2027. These increases are based on increases in the cost indices and include an increase of \$418,757 for health insurance rates and a decrease of \$2,013 for KPERS rates.

5. All Other Adjustments

The agency's request includes other adjustments totaling \$409,493, all from non-SGF funding sources, for FY 2027. The increase is primarily related to adjustments in the Housing System Operations Fund and is partially offset by decreases in the Student Health Fee Fund.