

WICHITA 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*	\$ 658,117,954	\$ 653,028,793	\$ 653,028,793	\$ 647,869,004	\$ 647,869,004
Salaries and Wages	299,964,800	297,671,672	297,671,672	299,278,489	299,278,489
Contractual Services	292,855,380	288,379,933	288,379,933	281,626,960	281,626,960
Commodities	32,483,346	26,839,413	26,839,413	26,839,413	26,839,413
Capital Outlay	32,814,428	40,137,775	40,137,775	40,124,142	40,124,142
State Aid and Assistance	\$ 110,469,579	\$ 98,584,716	\$ 98,584,716	\$ 98,097,399	\$ 98,097,399
Aid to Local Units	-	1,500	1,500	1,500	1,500
Other Assistance	110,469,579	98,583,216	98,583,216	98,095,899	98,095,899
Capital Budget and Debt	\$ 40,871,800	\$ 242,148,921	\$ 242,148,921	\$ 45,243,915	\$ 45,243,915
Capital Improvements	28,979,792	233,288,544	233,288,544	34,328,759	34,328,759
Debt Service Principal	7,225,000	4,550,001	4,550,001	5,593,205	5,593,205
Debt Service Interest	4,667,008	4,310,376	4,310,376	5,321,951	5,321,951
TOTAL	\$ 809,459,333	\$ 993,762,430	\$ 993,762,430	\$ 791,210,318	\$ 791,210,318
FINANCING:					
State General Fund	\$ 115,273,639	\$ 128,464,743	\$ 128,464,743	\$ 113,397,682	\$ 113,397,682
General Fee Fund	99,130,479	97,111,675	97,111,675	109,583,648	109,583,648
Restricted Fee Fund	314,499,602	306,349,377	306,349,377	276,639,402	276,639,402
All Other Funds	280,555,613	461,836,635	461,836,635	291,589,586	291,589,586
TOTAL	\$ 809,459,333	\$ 993,762,430	\$ 993,762,430	\$ 791,210,318	\$ 791,210,318
PERCENTAGE CHANGE:					
State General Fund	11.7 %	11.4 %	11.4 %	(11.7) %	(11.7) %
All Funds	13.0 %	22.8 %	22.8 %	(20.4) %	(20.4) %
FTE Positions	2,718.8	2,908.1	2,718.8	2,908.1	2,718.8

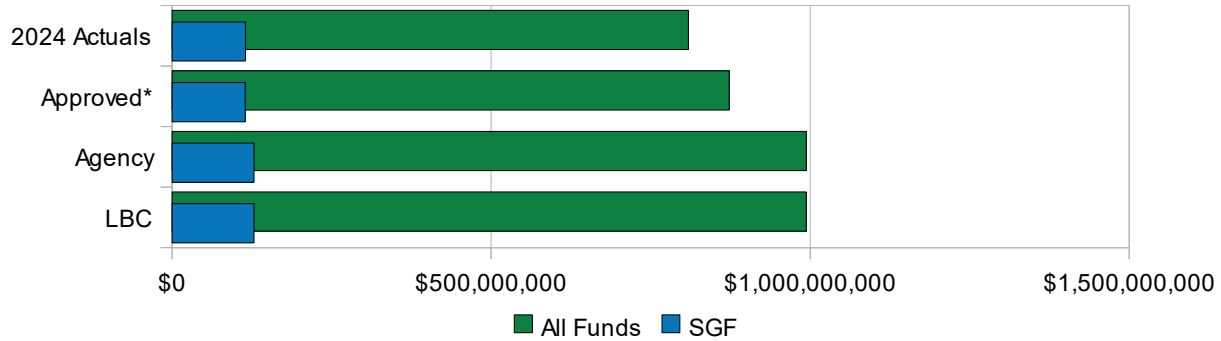
* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

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 a large number of 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.

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	\$ 115,273,639	\$ 114,850,145	\$ 128,464,743	\$ 13,191,104	11.4 %	\$ 13,614,598	11.9 %
All Other Funds	694,185,694	758,542,439	865,297,687	171,111,993	24.6	106,755,248	14.1
TOTAL	\$ 809,459,333	\$ 873,392,584	\$ 993,762,430	\$ 184,303,097	22.8 %	\$ 120,369,846	13.8 %

* 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	\$ 114,850,145	\$ 873,392,584	2,718.8	\$ 114,850,145	\$ 873,392,584	2,718.8
2024 SB 28 & HB 2551	108,657,235	865,056,878	2,718.8	108,657,235	865,056,878	2,718.8
1. SGF Reappropriation	6,192,910	6,192,910	-	6,192,910	6,192,910	-
2. Educational Building Fund Reappropriation	-	2,142,796	-	-	2,142,796	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
3. No Supplemental Request	-	-	-	-	-	-
Other Changes	\$ 13,614,598	\$ 120,369,846	189.2	\$ 13,614,598	\$ 120,369,846	-
4. DEI Adjustment	4,933,969	4,933,969	-	4,933,969	4,933,969	-
5. Student Financial Aid	4,246,340	4,246,340	-	4,246,340	4,246,340	-
6. State Universities Capital Renewal (OT)	2,196,000	2,196,000	-	2,196,000	2,196,000	-
7. Operating Adjustments (OT)	1,750,972	1,750,972	-	1,750,972	1,750,972	-
8. Needs-Based Aid (OT)	487,317	487,317	-	487,317	487,317	-
9. Wichita Biomedical Campus	-	71,182,995	-	-	71,182,995	-
10. Health Collaboration Fund	-	30,000,000	-	-	30,000,000	-
11. Federal Grants	-	19,867,673	-	-	19,867,673	-
12. Educational Building Fund	-	6,808,000	-	-	6,808,000	-
13. Salaries and Wages	-	(22,974,469)	-	-	(22,974,469)	-
14. All Other Adjustments	-	1,871,049	189.2	-	1,871,049	-
TOTAL	\$ 128,464,743	\$ 993,762,430	2,908.1	\$ 128,464,743	\$ 993,762,430	2,718.8

1. SGF REAPPROPRIATION

The agency had \$6.2 million in unspent SGF money reappropriated from FY 2024 to FY 2025 for state capital renewal (\$506,651), demolition (\$1.1 million), aviation research (\$746,675), and the Health Science Center (\$3.7 million).

2. EDUCATIONAL BUILDING FUND REAPPROPRIATION

The agency had \$2.1 million in Educational Building Fund (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. 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. WSU had \$4.9 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 \$4.9 million SGF for State Finance Council certification regarding DEI practices for FY 2026.
- **LBC:** No changes.

5. 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 state appropriation for the Kansas Comprehensive Grant program, with 50.0 percent of the money to the public universities and 50.0 percent to the not-for-profit independent institutions. The agency's request includes \$4.2 million SGF of this funding in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$4.2 million SGF for student financial aid at WSU in FY 2025.
- **LBC:** No changes.

6. STATE UNIVERSITIES 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. WSU was awarded \$2.2 million of these funds in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures*

- **Agency:** Add \$2.2 million SGF for State Capital Renewal projects at the university in FY 2025.
- **LBC:** No changes.

7. OPERATING ADJUSTMENTS (OT)

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

Student Success) Playbook and cybersecurity to be distributed to each university. WSU received \$250,972 SGF for cybersecurity and \$1.5 million SGF for the NISS Playbook. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$1.8 million SGF for operating adjustments at WSU in FY 2025.
- **LBC:** No changes.

8. NEEDS-BASED AID (OT)

The 2024 Legislature appropriated \$2.5 million SGF to KBOR to distribute to universities for needs-based aid. WSU was awarded \$487,317 SGF 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 \$487,317 SGF for needs-based aid in FY 2025.
- **LBC:** No changes.

9. WICHITA BIOMEDICAL CAMPUS

The agency's revised estimate includes \$71.2 million, all federal American Rescue Act (ARPA) funds, for the Wichita Biomedical Campus project, also known as the Health Science Center. This Center is a 470,000-square-foot building complex that co-locates all of the programs and clinics at the University of Kansas School of Medicine, University of Kansas School of Pharmacy, WSU College of Health Professions, and WSU Tech Health Professions. The facility will consist of classrooms, research labs, simulation labs, faculty/staff office space, academic home space, and outward-facing clinic space.

- **Agency:** Add \$71.2 million in federal ARPA funds for the Wichita Biomedical Campus in FY 2025.
- **LBC:** No changes.

10. HEALTH COLLABORATION FUND

The agency's revised estimate includes an increase of \$30.0 million, all special revenue funds, in the Health Collaboration Fund. This fund was created in both WSU and the University of Kansas to collect funds for the Health Science Center project. The 2024 Legislature appropriated funding for the project in SB 28 under the Legislative Coordinating Council.

- **Agency:** Add \$30.0 million, all from the Health Collaboration account, for the Health Science Education Center project in FY 2025.
- **LBC:** No changes.

11. FEDERAL GRANTS

The agency's revised estimate includes \$19.9 million, all from federal funds, for grants. These grants include funding from the Department of Defense that require increased expenditures in capital improvements and contractual services.

- **Agency:** Add \$19.9 million federal funds for federal research grants and associated

expenditures in FY 2025.

- **LBC:** No changes.

12. EDUCATIONAL BUILDING FUND

The agency's request includes \$6.8 million EBF for multiple projects, including the Marcus Welcome Center addition, the McKnight Art Center ventilation project, the Ablah Library Special Collections HVAC, the geology building remodel, and other building rehab and repairs.

- **Agency:** Add \$6.8 million, all from the EBF, for rehab and repair projects in FY 2025.
- **LBC:** No changes.

13. SALARIES AND WAGES

The agency's revised estimate includes a decrease of \$23.0 million, all from the Restricted Fee Fund, for salaries for administrative research staff.

- **Agency:** Delete \$23.0 million, all from the Restricted Fee Fund, for salaries and wages in FY 2025.
- **LBC:** No changes.

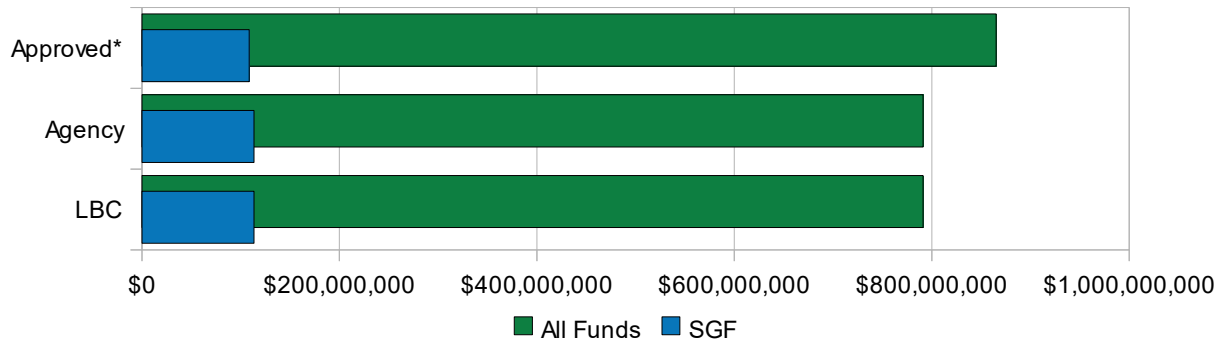
14. ALL OTHER ADJUSTMENTS

The agency's request includes an increase of \$1.8 million, all special revenue funds. The increase is primarily in salaries and wages and contractual services for research initiatives. The agency requests 189.2 FTE positions, primarily for research and the Public Service program

- **Agency:** Add \$1.8 million, all special revenue funds, for all other adjustments and 189.2 FTE positions in FY 2025.
- **LBC:** Delete 189.2 FTE positions, primarily for research and the Public Service program, 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	\$ 128,464,743	\$ 108,657,235	\$ 113,397,682	\$ (15,067,061)	(11.7) %	\$ 4,740,447	4.4 %
All Other Funds	865,297,687	756,399,643	677,812,636	(187,485,051)	(21.7)	(78,587,007)	(10.4)
TOTAL	\$ 993,762,430	\$ 865,056,878	\$ 791,210,318	\$ (202,552,112)	(20.4) %	\$ (73,846,560)	(8.5) %

* 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	\$ 108,657,235	\$ 865,056,878	2,718.8	\$ 108,657,235	\$ 865,056,878	2,718.8
2024 SB 28 & HB 2551	108,657,235	865,056,878	2,718.8	108,657,235	865,056,878	2,718.8
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Request	-	-	-	-	-	-
Other Changes	\$ 4,740,447	\$ (73,846,560)	189.2	\$ 4,740,447	\$ (73,846,560)	-
2. DEI Adjustment	4,933,969	4,933,969	-	4,933,969	4,933,969	-
3. Student Financial Aid	4,246,340	4,246,340	-	4,246,340	4,246,340	-
4. Aviation Research	(5,000,000)	(5,000,000)	-	(5,000,000)	(5,000,000)	-
5. Capital Improvements	-	14,200,000	-	-	14,200,000	-
6. Federal Grants	-	13,925,099	-	-	13,925,099	-
7. Salaries and Wages and Capital Improvements	-	(52,684,444)	-	-	(52,684,444)	-
8. Wichita Biomedical Campus	-	(54,320,000)	-	-	(54,320,000)	-
9. All Other Adjustments	560,138	852,476	189.2	560,138	852,476	-
TOTAL	\$ 113,397,682	\$ 791,210,318	2,908.1	\$ 113,397,682	\$ 791,210,318	2,718.8

1. ENHANCEMENT REQUEST

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

2. 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. WSU had \$4.9 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 \$4.9 million SGF for 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 agencies' budgets for student financial aid to be restored by the State Finance Council upon certification that KBOR has distributed the state appropriation for the Kansas Comprehensive Grant program, with 50.0 percent of the money to the public universities and 50.0 percent to the not-for-profit independent institutions. WSU had \$4.2 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 \$4.2 million SGF for student financial aid at WSU for FY 2026.
- **LBC:** No changes.

4. AVIATION RESEARCH

The agency's request includes a decrease of \$5.0 million SGF for Aviation research. The 2024 Legislature appropriated \$5.0 million SGF for Textron research. The decrease reflects funds expended in FY 2025 and not budgeted for FY 2026.

- **Agency:** Delete \$5.0 million SGF for Aviation research for FY 2026.
- **LBC:** No changes.

5. CAPITAL IMPROVEMENTS

The agency's revised estimate includes an increase of \$14.2 million, all from the General Fee Fund, for capital improvement projects. This includes \$10.0 million for the Department of Geology remodel addressing deferred maintenance issues, and additional space for the Museum of Anthropology. The remaining \$4.0 million is for National Institute for Aviation Research (NIAR) Advanced Manufacturing to support aviation industry needs, and \$200,000 for the McKnight Ventilation project.

- **Agency:** Add \$14.2 million in the General Fee Fund for capital improvement projects for FY 2026.
- **LBC:** No changes.

6. FEDERAL GRANTS

The agency's request includes an increase of \$14.0 million, all federal funds, for grants. These grants include funding from the Department of Defense, which require increased expenditures in capital improvements and contractual services.

- **Agency:** Add \$14.0 million, all federal funds, for grants and associated expenditures for FY 2026.
- **LBC:** No changes.

7. SALARIES AND WAGES AND CAPITAL IMPROVEMENTS

The agency's request includes a decrease of \$52.7 million, all from the Restricted Fees Fund. The decrease is largely due to capital improvement expenditures for the NIAR

Hub for Manufacturing and Research that were budgeted for FY 2025 and did not reoccur on FY 2026. In addition, the agency decreased expenditures for salaries and wages in the Research program.

- **Agency:** Delete \$52.7 million in the Restricted Fee Fund for salaries and wages for FY 2026.
- **LBC:** No changes.

8. WICHITA BIOMEDICAL CAMPUS

The agency's request includes a decrease of \$54.3 million, all federal funds, for the Wichita Biomedical Campus project. The Health Science Center is a 470,000-square-foot building complex that co-locates programs and clinics at the University of Kansas School of Medicine, University of Kansas School of Pharmacy, WSU College of Health Professions, and WSU Tech Health Professions. The facility will consist of classrooms, research labs, simulation labs, faculty/staff office space, academic home space, and outward-facing clinic space. The decrease reflects funds expended for the project in FY 2025 that do not reoccur in FY 2026.

- **Agency:** Delete \$54.3 million in federal funds for the Wichita Biomedical Campus project for FY 2026.
- **LBC:** No changes.

9. ALL OTHER ADJUSTMENTS

The agency's request includes an increase of \$852,476, including \$560,138 SGF, for all other adjustments. The increase is primarily in contractual services for aviation research, business partnerships, and the Digital Transformation program, and to maintain the 189.2 FTE positions requested in the FY 2025.

- **Agency:** Add \$852,476, including \$560,138 SGF, for contractual services for all other adjustments for FY 2026.
- **LBC:** Delete 189.2 FTE positions, primarily for research and the Public Service program, for FY 2026.

CAPITAL IMPROVEMENTS

FIG. 8 CAPITAL IMPROVEMENTS, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
EXPENDITURES:					
Capital Projects	\$ 28,979,792	\$ 233,288,544	\$ 233,288,544	\$ 34,328,759	\$ 34,328,759
SGF Projects	9,018,399	3,852,227	3,852,227	-	-
Special Revenue Fund Projects	14,876,008	61,192,518	61,192,518	34,328,759	34,328,759
Wichita State Biomedical Campus	-	155,502,995	155,502,995	-	-
Wichita State Biomedical Campus (SGF)	-	3,790,008	3,790,008	-	-
Rehab and Repair (EBF)	5,085,385	8,950,796	8,950,796		
Debt Service Principal*	\$ 7,225,000	\$ 4,550,001	\$ 4,550,001	\$ 5,593,205	\$ 5,593,205
Debt Service Interest*	\$ 4,667,008	\$ 4,310,376	\$ 4,310,376	\$ 5,321,951	\$ 5,321,951
TOTAL	\$ 40,871,800	\$ 242,148,921	\$ 242,148,921	\$ 45,243,915	\$ 45,243,915
FINANCING:					
SGF	\$ 9,018,399	\$ 7,642,235	\$ 7,642,235	\$ -	\$ -
Restricted Fee Fund	10,328,975	46,296,989	46,296,989	-	-
Educational Building Fund	5,085,385	8,950,796	8,950,796	15,144,851	15,144,851
All Other Funds	16,439,041	179,258,901	179,258,901	30,099,064	30,099,064
TOTAL	\$ 40,871,800	\$ 242,148,921	\$ 242,148,921	\$ 45,243,915	\$ 45,243,915

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

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$242.1 million, including \$7.6 million SGF, for capital improvement expenditures in FY 2025. The revised estimate includes the following capital projects:

1. SGF PROJECTS

The agency's revised estimate includes \$3.8 million SGF for several capital projects, including \$2.5 million for improvements to the Henrion HVAC, which improves ventilation and dust collection in Henrion Hall, and \$1.4 million for state capital renewal and demolition. This includes repairs, upgrades, exterior repairs, and razing of the International Education Center Annex and several dormitories.

2. SPECIAL REVENUE FUND PROJECTS

The agency's revised estimate includes \$61.2 million for multiple projects from special revenue funds, including \$42.0 million for the National Institute for Aviation Research (NIAR) Hub for Advanced Manufacturing and Research, \$6.8 million for miscellaneous projects, \$7.1 million for the University Stadium Project, and \$3.2 million for the Wilkins Stadium Project.

3. WICHITA STATE BIOMEDICAL CAMPUS

The agency's revised estimate includes \$155.5 million, all from special revenue funds, for the Wichita Biomedical Campus. The Health Science Center is a 470,000-square-foot building complex that co-locates programs and clinics at the University of Kansas School of Medicine, University of Kansas School of Pharmacy, WSU College of Health Professions, and WSU Tech Health Professions. The facility will consist of classrooms, research labs, simulation labs, faculty/staff office space, academic home space, and an outward-facing clinic.

4. WICHITA STATE BIOMEDICAL CAMPUS (SGF)

The agency's revised estimate includes \$3.8 million SGF for the Wichita Biomedical

Campus. The Health Science Center is a 470,000-square-foot building complex that co-locates programs and clinics at the University of Kansas School of Medicine, University of Kansas School of Pharmacy, WSU College of Health Professions, and WSU Tech Health Professions. The facility will consist of classrooms, research labs, simulation labs, faculty/staff office space, academic home space, and an outward-facing clinic.

5. REHAB AND REPAIR (EBF)

The agency's revised estimate includes \$8.9 million from the EBF for rehab and repair projects. This includes \$2.3 million for McKnight Ventilation project, \$750,00 for the Geology Building remodel, and \$5.8 million for rehab and repair.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** requests \$45.2 million in capital improvement expenditures for FY 2026. The request includes the following projects:

1. SPECIAL REVENUE FUND PROJECTS

The agency's revised estimate includes \$34.3 million, all from special revenue funds, for multiple projects, including \$10.0 million for the Geology Building remodel, \$8.7 million for the University Stadium project, and \$6.5 million for NIAR Hub for Advanced Manufacturing Research.

REFERENCE TABLES

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

Fiscal Year	SGF	Change	All Funds	Change	FTE
FY 2017	\$ 71,717,392	(0.5) %	\$ 318,505,595	6.3 %	2,087.3
FY 2018	71,060,543	(0.9)	329,013,186	3.3	2,087.4
FY 2019	79,069,679	11.3	388,313,559	18.0	2,139.0
FY 2020	85,042,359	7.6	447,974,718	15.4	2,188.9
FY 2021	82,337,830	(3.2)	499,093,593	11.4	2,209.2
FY 2022	85,013,428	3.2	593,057,753	18.8	2,261.1
FY 2023	103,198,763	21.4	716,097,652	20.7	2,509.0
FY 2024	115,273,639	11.7	809,459,333	13.0	2,718.8
FY 2025 Agency	128,464,743	11.4	993,762,430	22.8	2,908.1
FY 2026 Agency	113,397,682	(11.7)	791,210,318	(20.4)	2,908.1
10-Yr. Chg. (FY 2017– 2026)	\$ 41,680,290	58.1 %	\$ 472,704,723	148.4 %	820.8
3-Yr. Avg. (FY 2022– 2024)*	101,161,943		706,204,913		2,496.3

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

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
Academic Support	\$ 39,808,942	\$ 39,699,390	\$ 39,699,390	\$ 38,399,638	\$ 38,399,638
Auxiliary	10,371,023	11,182,509	11,182,509	11,214,999	11,214,999
Capital Improvements	28,977,992	233,288,544	233,288,544	34,328,759	34,328,759
COVID-19 Transactions	(7,983)	-	-	-	-
Debt Service	11,892,008	8,860,377	8,860,377	10,915,756	10,915,756
Healthy Sciences	5,373,179	-	-	-	-
Institutional Support	29,809,072	28,306,676	28,306,676	28,065,418	28,065,418
Instructional Services	97,451,116	101,128,846	101,128,846	101,534,452	101,534,452
IT & Cybersecurity Upgrades	709,401	-	-	-	-
Kansas Public Broadcasting	91,917	-	-	-	-
Physical Plant/Central Services	27,865,755	28,563,830	28,563,830	28,735,092	28,735,092
Public Service	33,199,671	21,967,807	21,967,807	22,084,365	22,084,365
Research	434,615,392	431,742,599	431,742,599	427,230,141	427,230,141
Student Aid	56,629,821	52,521,328	52,521,328	52,034,011	52,034,011
Student Services	32,672,027	36,500,524	36,500,524	36,668,287	36,668,287
TOTAL	\$ 809,459,333	\$ 993,762,430	\$ 993,762,430	\$ 791,210,918	\$ 791,210,918

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
Academic Support	269.8	284.2	269.8	284.2	269.8
Auxiliary	50.3	52.7	50.3	52.7	50.3
Capital Improvements	-	-	-	-	-
COVID-19 Transactions	-	-	-	-	-
Debt Service	-	-	-	-	-
Healthy Sciences	-	-	-	-	-
Institutional Support	142.6	156.4	142.6	156.4	142.6
Instructional Services	761.4	772.0	761.4	772.0	761.4
IT & Cybersecurity Upgrades	-	-	-	-	-
Kansas Public Broadcasting	-	-	-	-	-
Physical Plant/Central	202.7	215.7	202.7	215.7	202.7

Services					
Public Service	180.0	245.0	180.0	245.0	180.0
Research	839.4	910.0	839.4	910.0	839.4
Student Aid	-	-	-	-	-
Student Services	272.8	272.1	272.8	272.1	272.8
TOTAL	2,718.8	2,908.1	2,718.8	2,908.1	2,718.8

PROGRAMS

ACADEMIC SUPPORT

The Academic Support Program provides services for the institution's primary missions of instruction, research, and public service. It includes the retention, preservation, and display of educational materials (libraries, museums, and galleries); media (audio-visual services); information technology; academic administration (including academic deans but not department chairpersons); personnel development; and support for course and curriculum development.

STUDENT SERVICES

The Student Services Program includes those services with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. Included within the program are health services, student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, admissions, registrar, counseling and career guidance, and student aid administration.

RESEARCH

The Research Program includes all expenditures for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution.

STUDENT AID

The Student Aid Program includes activities covering all forms of financial aid assistance, such as scholarships, fellowships, and loans.

PUBLIC SERVICE

The Public Service Program delivers services beneficial to individuals and groups external to the institution. These activities include community service programs, community education, conferences, institutes, general advisory services, reference bureaus, public broadcasting, consulting, community education, training grants, and other similar services to particular sectors of the community.

AUXILIARY

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, and parking.

PHYSICAL PLANT

The Physical Plant Operations Program is responsible for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; disaster preparedness; environmental safety; hazardous waste disposal; facility rental; facility planning and management; and central receiving.

DEBT SERVICE

The Debt Service Program includes expenditures for principal and interest payments for bond issues that are a direct obligation of the university.

CAPITAL IMPROVEMENTS

The Capital Improvements Program includes estimates for capital projects as approved by the Kansas Board of Regents in the university's five-year capital improvement plan.