

Pittsburg State University

Pittsburg, Kansas



2025 BUDGET REQUEST

September 15, 2023

Mr. Adam Proffitt, Director
Division of the Budget
900 SW Jackson, Suite 504-N
Landon State Office Building
Topeka, Kansas 66612

Dear Mr. Proffitt:

Pittsburg State University hereby submits the Fiscal Year 2025 Budget Request for review by the Division of Budget. The request document has been prepared in accordance with Division of Budget instructions.

The University appreciates the past support received from the Governor and the State Legislature. Full funding of the Fiscal Year 2025 Budget is essential if the University is to adequately serve its students and the citizens of Kansas. The University welcomes the opportunity to discuss this requested level of funding with you and your staff.

Thank you for your continued support of Pittsburg State University.

Sincerely

A handwritten signature in black ink, appearing to read "Daniel J. Shipp", with a stylized flourish at the end.

Daniel J. Shipp
President

DJS:BJW

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Section I – General University Information, Strategic Planning and Performance Indicators**

Authorization

Pittsburg State University was established in 1903 by the Kansas Legislature to serve the higher education needs of Southeast Kansas. Official legislative authorization was provided by K.S.A. 76-617 et seq. This legislation was repealed in 1970 and Pittsburg State University currently operates as a Kansas Board of Regents institution as authorized by K.S.A. 76-711 et seq.

PSU Strategic Plan 2023

Charter

We are the leading micropolitan university that is measured by the success of our students and the communities we serve; advancing education, research, and discovery of public value; and assuming leadership for improving the cultural, social, economic, and overall health outcomes throughout the region and world.

Mission

To make life better through education.

Vision

To educate and prepare students to make positive contributions to their chosen professions and future communities. We accomplish this by:

- Providing access to quality educational programs and experiences for students
- Working to ensure students achieve their educational goals
- Embracing a historic commitment to learning by doing
- Creating an inclusive educational and work environment where everyone feels valued
- Connecting Kansas to the world and the world to Kansas
- Driving regional economic prosperity and competitiveness through education, research and creative activity, arts and culture, and community engagement
- Engaging with diverse communities and organizations to develop innovative solutions to critical social, technical, cultural, and environmental issues

Design Principles

Simplify

Actively seek opportunities to reduce barriers for students by improving education-related systems, programs, and process

Love our place

Engage with our communities by embracing our cultural, socioeconomic, and physical setting in Southeast Kansas

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Care for people	Believe all faculty, staff, students, alumni, and community partners belong and deserve to live, learn, and work in fulfilling and healthy environments
Innovate through collaboration	Listen to others and use knowledge to advance innovative, collaborative approaches to solving problems both on and off campus
Pursue excellence	Be not afraid to take risks in the pursuit of accomplishing goals and objectives that lead to positive outcomes for students, faculty, staff, and community partners
Embrace our Gorilla legacy	Celebrate the link between past, present, and future Gorillas as a distinct point of pride
Explore with purpose	Believe scholarship and research have purpose and impact communities locally, regionally, nationally, and globally
Sustain through stewardship	Successfully steward and sustain finite human, financial, and environmental resources

Goals

Goal 1. Valuable education experience: Develop the region’s most valuable learner-centered higher education experience for students.

Strategies:

- 1.1 Ensure academic programs and learning experiences are responsive to student and employer demand by creating and monitoring an academic program plan for the institution.
- 1.2 Work with local and regional partners to improve education, health, and economic outcomes for individuals, families, neighborhoods, and communities.
- 1.3 Develop and promote curricular and co-curricular innovation and assessments that assure a valuable learning experience for all students.
- 1.4 Work with area high schools, community colleges, and other regional colleges and universities to interest and recruit students to begin and/or complete their educational goals at Pitt State.
- 1.5 Fully utilize the Center for Teaching and Learning (CTL) to ensure Pitt State faculty are best practice prepared to provide quality learning experiences for all students.
- 1.6 Utilize educational technology to advance active and adaptive learning competencies for Pitt State faculty and students.
- 1.7 Work with education and employment partners to establish micropolitan rural health leadership within the four-state region by recruiting, educating, and employing the best learners and faculty to expand existing education, biomedical/ethical and healthcare research, public health, and continuing education programs to meet current and future workforce needs for Kansas and the surrounding four-state region.
- 1.8 Develop regional leadership in STEM education by partnering with education and employment partners to expand and develop existing pathways and explore new opportunities for future educational programs, research, and creative activities.

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Goal 2: Student achievement: Remove barriers and commit to student success as a shared imperative to assist students to achieve their personal and professional educational goals.

Strategies:

- 2.1 Develop a learner-centered, achievement-based architecture for students throughout their educational experiences at Pitt State.
- 2.2 Through consistent communication and strategic focus, create a cultural imperative at Pitt State where faculty and staff view/value completion as an institutional priority and help students succeed and achieve their educational goals.
- 2.3 Engage essential campus and community partners to strengthen and focus Pitt State's approach to strategic enrollment planning and management.
- 2.4 Strengthen Pitt State's recruitment outreach and connection to urban and rural communities throughout the four-state region and beyond.
- 2.5 Strengthen and focus the institution's financial support and scholarship strategy for current and future students.
- 2.6 Annually review, refine, and develop new pedagogical, pathway, and/or support strategies to improve student outcomes in courses with consistently high D,W, and F rates.
- 2.7 Ensure faculty and staff are consistently utilizing best practices to strengthen retention and completion outcomes for all students.
- 2.8 Strengthen state-wide planning and programs that include micropolitan and rural communities, community and state colleges, to continually improve education access and quality across Kansas

Goal 3: Access, inclusion, and belonging: Create a campus culture that values diversity and works to ensure that all individuals are included and belong as members of the university community.

Strategies:

- 3.1 Increase recruitment, retention, engagement and mentorship for all faculty, students, and staff to enhance access, inclusion, and belonging across all Pitt State educational programs, services, and experiences.
- 3.2 Strengthen the experience for all faculty, staff, and students by advancing programs and behaviors that promote inclusion and belonging within the Pitt State community and beyond.
- 3.3 Utilize community building programs and experiences to communicate and reinforce the importance of investing in inclusion and belonging initiatives for all individuals.
- 3.4 Utilize current and future employment, development, and training opportunities to strengthen an inclusive campus culture that promotes belonging and success for all individuals.
- 3.5 Prepare students and employees to live and work in a diverse democracy where they are serving/or will serve as inclusive, thoughtful, and kind citizens.
- 3.6 Maintain a welcoming and safe environment for all students, faculty, staff, and guests visiting campus.

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Goal 4: Organizational culture: Strengthen student, faculty, and staff satisfaction with their living, learning, and work environment as a clear institutional priority.

Strategies:

- 4.1 4.1. Make Pitt State the preferred learning and working environment in the four-state region by developing and implementing professional and career development programs, reviewing and organizing job categories and career ladders, evaluating job performance, coaching and developing individuals and teams, investing in initiatives focused on inclusion and belonging, and routinely recognizing/celebrating individual and team successes.
- 4.2 Reduce individual and organizational risks by enhancing employee knowledge and accountability of policies, procedures, systems and through establishing a consistent culture of accountability and excellence.
- 4.3 Utilize traditional and innovative communication channels to continually inform and engage and educate students, faculty, staff and alumni so they can accurately and enthusiastically promote Pitt State throughout the four-state region and beyond.
- 4.4 Celebrate and reward students, faculty, staff, alumni, and community partners that exemplify and advance the Pitt State mission that seeks to “make life better through education.”

Goal 5: Scholarship, research, and creative activity: Develop a scholarship, research, and creative activity portfolio with strategic intent.

Strategies:

- 5.1 Strengthen and develop a collaborative research and creative activity agenda between and among local, regional, and global education and industry partners.
- 5.2 Increase extramurally funded, sustainable, quality research programs in current and emerging areas of research excellence at Pitt State. Build upon existing strengths and enhance existing collaboration through new partnerships where appropriate and possible.
- 5.3 Expand research in the science of teaching and learning, including educational pedagogy, curricular design and delivery, as well as interprofessional experiential learning to identify those factors that improve student learning and success—specifically related to individual educational, intercultural, and wellness outcomes.
- 5.4 Utilize Pitt State’s growing strength in micropolitan rural health education to continue to assess rural Kansas and regional healthcare and workforce needs, coordinate student pathway programs for new students and enhance the rural health workforce quality and stability through continuing education.
- 5.5 Recruit new Pitt State research-focused faculty, students and staff from diverse backgrounds and ensure that all have protected time, adequate financial support and dedicated mentorship.
- 5.6 Invest in centralized research-focused compliance and support resources for faculty, staff, and students.

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Goal 6: Economic development: Drive regional economic prosperity and strengthen statewide competitiveness through education, research, and community engagement programs and initiatives.

Strategies:

- 6.1 Work with public and private partners to diversify and strengthen the State-wide and regional economies.
- 6.2 Advance the Tyler Research Center's impact on education, research, and economic development within the State of Kansas, region, and beyond. Continue to build and strengthen federal, state and local collaborations.
- 6.3 Work with local government and private partners to build on the success of Block22 that informs, develops, and ensures the successful completion of the Gorilla Rising project for the benefit of both the City of Pittsburg and Pitt State.
- 6.4 Identify community partners and donors to secure sustainable investments that advance the Pitt State mission; enhance the quality of life for students, faculty, staff, and visitors; and increase the economic vitality of Kansas.
- 6.5 Expand and implement public-private partnerships for new capital construction and renovation projects where appropriate and possible.
- 6.6 Diversify Pitt State revenues by developing commercialization structures and other business relationships that allow for commercializing marketable technology, services and resources.
- 6.7 Continuously enhance, update and implement the Campus Facilities Master Plan for all facilities and properties that support Pitt State's mission; enhance the quality of life for students, faculty, staff and visitors; and help enhance the economic vitality for the City of Pittsburg and Southeast Kansas region.

Goal 7: Community engagement and partnerships: Partner with other organizations, alumni, and donors to advance shared educational, athletic, artistic, cultural, economic, environmental, and social priorities.

Strategies:

- 7.1 Utilize the Bicknell Family Center for the Arts to develop an essential education and entertainment engine for the region.
- 7.2 Utilize the Plaster Center and other Pitt State athletic facilities to develop an essential education, entertainment, and competitive engine for the region.
- 7.3 Align Pitt State's education, research, and governmental advocacy efforts with public and private partners to meet the needs of Kansas—specifically responsive to Southeast Kansas.
- 7.4 Leverage Pitt State's education, research, and community service strengths to partner with relevant regional organizations to improve education and health disparities within Southeast Kansas.
- 7.5 Ensure that Pitt State faculty and staff are trusted and reliable sources for education, scholarship, and research information. Utilize a variety of communication channels and strategies to share and promote Pitt State information throughout the State of Kansas and within the region.
- 7.6 Strengthen and develop community engagement connections for students, faculty, and staff that create partnerships with local and regional organizations to provide ongoing support and service to communities throughout Southeast Kansas.
- 7.7 Strengthen and develop valuable partnerships with alumni and donors to support the success of Pitt State students, faculty, and staff.

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Goal 8: Continuous improvement: Advance a culture of continuous improvement that values transparency, strategic planning and evaluation, effective communication, shared governance, and creative problem solving.

Strategies:

- 8.1 Implement professional development programs that utilize Pitt State design principles to evaluate and transform education, research, and campus operations and programs.
- 8.2 Review curricular and co-curricular program offerings and pathways to ensure Pitt State offers students relevant, accessible, and high-quality educational experiences that are in demand and in alignment with state-wide and regional workforce goals.
- 8.3 Enhance and coordinate customer friendly services for our faculty, staff, students, alumni, and community partners.
- 8.4 Strengthen and continue to invest in an organizational culture that embraces evaluation, assessment, and accountability.
- 8.5 Strengthen the strategic planning and operations of all academic and business units by utilizing well-defined institutional goals, strategies, metrics and a timely dashboard report of all academic and business unit plans and outcomes.
- 8.6 Invest in the ongoing professional development of faculty and staff as an organizational imperative.
- 8.7 Anticipate the need for Pitt State succession planning of key leadership roles across academic and business units. Extend leadership development, mentorship, coaching and other programs for our faculty, staff, students and other learners wherever appropriate or possible.

Goal 9: Sustainability and stewardship: Grow a sustainable future for the university and world through the successful stewardship of finite resources.

Strategies:

- 9.1 Develop, strengthen, and communicate broad-based sustainable strategies that enhance the stewardship of public and private resources across the educational, research and foundation strategies associated with Pitt State.
- 9.2 Enhance the coordination and partnership of Pitt State with the PSU Foundation to identify philanthropic support for the planning and development of "Big Ideas" and other identified programs, facilities, scholarships, processes, and outcomes strengthening the planning and outcomes of ongoing fundraising programs/campaigns.
- 9.3 Identify and invest in education and operational initiatives that advance sustainability outcomes at Pitt State.
- 9.4 Strengthen the public belief that Pitt State/higher education is an essential investment in the future of southeast Kansas and society writ large.
- 9.5 Work with state and local government leaders to strengthen public support for Pitt State/regional universities in Kansas.

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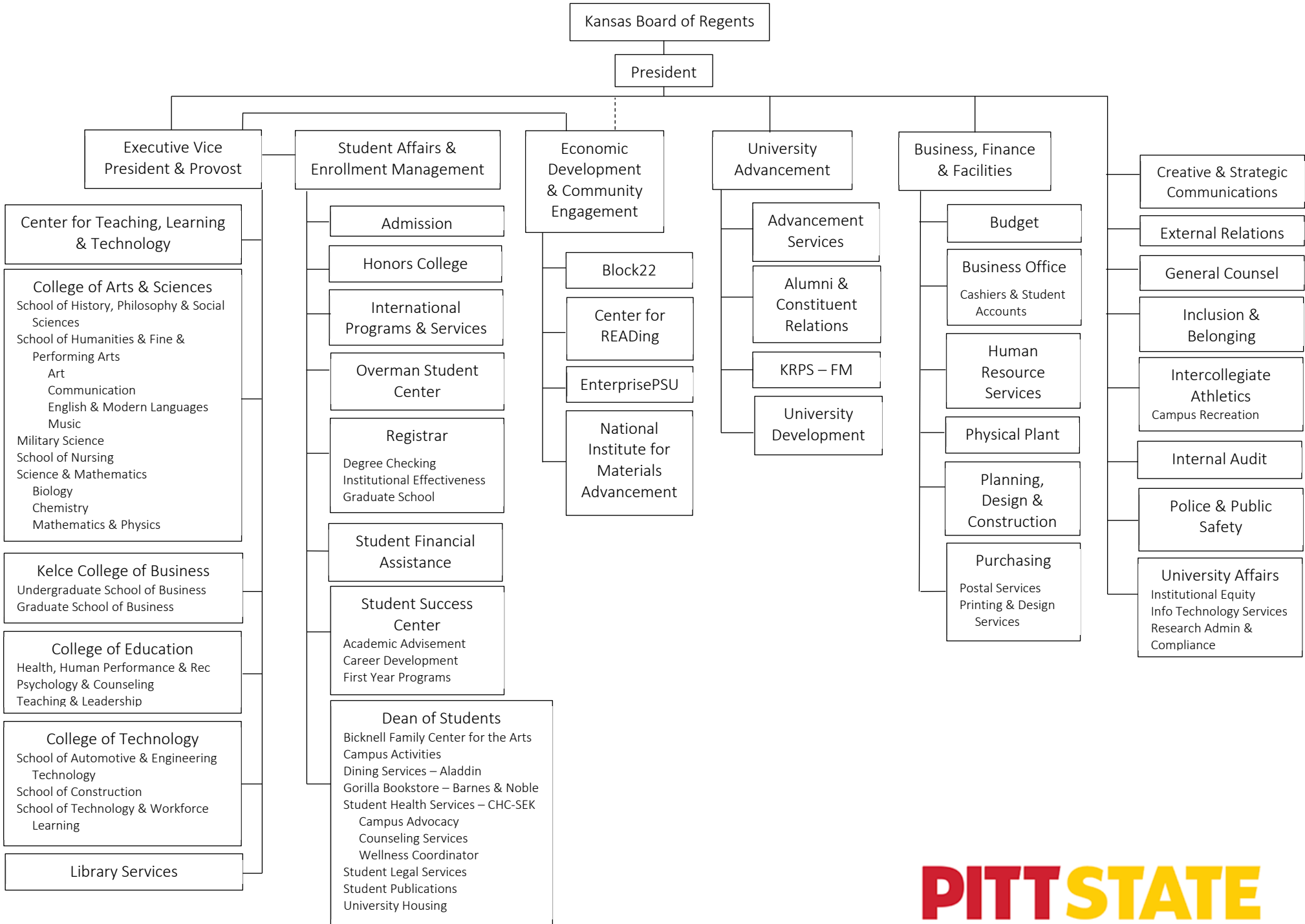
Goal 10: Health, wellness, and safety: Invest in health and wellness strategies and evidence-based educational programs and services that promote positive change in knowledge, skills, behaviors, and outcomes for students, faculty, staff, and community partners.

Strategies:

- 10.1. Aspire to become the healthiest campus in the country to be a student, faculty, or staff member through a commitment to nine commonly recognized dimensions of personal wellness (i.e. physical, emotional, financial, spiritual, social, career, intellectual, creative, and environmental).
- 10.2. Enhance the occupational wellness of faculty, staff, and students by strengthening workplace quality indicators and increasing employees' sense of doing meaningful work.
- 10.3. Strengthen and develop health and safety training for all employees and students.
- 10.4. Maintain, create, and implement evidence-based programs and services that promote positive change in students' health & wellness knowledge, skills, and behaviors.
- 10.5. Develop and implement an assessment and evaluation strategy to ensure data gathered are useful, comprehensive, and coordinated.
- 10.6. Increase collaborative opportunities with campus and community partners to expand the reach and foster a greater culture of wellness across the Pitt State community.
- 10.7. Strengthen the communication of health and wellness resources and messaging to increase the efficacy and utilization of wellness support services and programs throughout the Pitt State community.
- 10.8. Identify opportunities to work strategically with community partners to address and improve health, wellness, and educational disparities within the Southeast Kansas region.

Performance Measures

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Five-year graduation rate	52.8%	48%	48%
Percent of undergraduate credit hours taught by full-time faculty	80.5%	80%	80%



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Pittsburg State University Accreditation Report

Program Description	Award	Accreditation Status	Effective Academic Yr	Review Academic Yr	Accreditation Agency Name
INSTITUTIONAL		FULL	2023	2033	Higher Learning Commission
INTENSIVE ENGLISH PROGRAM		FULL	2020	2030	Commission on English Language Program Accreditation
ACCOUNTING	BBA	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
ADVANCED PRACTICE NURSING	DNP	FULL	2020	2030	Kansas State Board of Nursing
ADVANCED PRACTICE NURSING	DNP	FULL	2019	2030	Commission on Collegiate Nursing Education
ADVANCED STUDIES IN LEADERSHIP	EDS	FULL	2017	2024	Council for the Accreditation of Educator Preparation
ADVANCED STUDIES IN LEADERSHIP	EDS	FULL	2017	2024	Kansas State Board of Education
AUTOMOTIVE SERVICE TECHNOLOGY	AAS	FULL	2021	2026	National Automotive Technicians Education Foundation
BUILDING PRINCIPAL	CERT	FULL	2017	2024	Council for the Accreditation of Educator Preparation
BUILDING PRINCIPAL	CERT	FULL	2017	2024	Kansas State Board of Education
BUSINESS ADMINISTRATION	MBA	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
BUSINESS ECONOMICS	BBA	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
BUSINESS STUDIES	BBA	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
COMPUTER INFORMATION SYSTEMS	BBA	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
CONSTRUCTION ENGINEERING TECHNOLOGY	BSET	FULL	2020	2026	ABET, Inc.
CONSTRUCTION MANAGEMENT	BST	FULL	2020	2026	ABET, Inc.
DISTRICT LEADERSHIP	CERT	FULL	2017	2024	Council for the Accreditation of Educator Preparation
DISTRICT LEADERSHIP	CERT	FULL	2017	2024	Kansas State Board of Education
EARLY CHILDHOOD UNIFIED	BSE	FULL	2017	2024	Council for the Accreditation of Educator Preparation
EARLY CHILDHOOD UNIFIED	BSE	FULL	2017	2024	Kansas State Board of Education

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Program Description	Award	Accreditation Status	Effective Academic Yr	Review Academic Yr	Accreditation Agency Name
EDUCATIONAL LEADERSHIP	MS	FULL	2017	2024	Council for the Accreditation of Educator Preparation
EDUCATIONAL LEADERSHIP	MS	FULL	2017	2024	Kansas State Board of Education
ELECTRONICS ENGINEERING TECHNOLOGY	BSET	FULL	2020	2026	ABET, Inc.
ELEMENTARY EDUCATION (K-6)	BSE	FULL	2017	2024	Kansas State Board of Education
ELEMENTARY EDUCATION (K-6)	BSE	FULL	2017	2024	Council for the Accreditation of Educator Preparation
ELEMENTARY EDUCATION UNIFIED (K-6)	BSE	FULL	2017	2024	Kansas State Board of Education
ELEMENTARY EDUCATION UNIFIED (K-6)	BSE	FULL	2017	2024	Council for the Accreditation of Educator Preparation
FINANCE	BBA	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
GRAPHIC COMMUNICATIONS	BST	FULL	2018	2024	Accrediting Council for Collegiate Graphic Communications, Inc.
HOSPITALITY MANAGEMENT	CERT	FULL	2021	2026	Council on Accreditation of Parks, Recreation, Tourism and Related Professions
INTERNAL AUDITING	CERT	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
INTERNATIONAL BUSINESS	BBA	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
KANSAS INSURANCE CERTIFICATE	CERT	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
MANAGEMENT	BBA	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
MANUFACTURING ENGINEERING TECHNOLOGY	BSET	FULL	2020	2026	ABET, Inc.
MARKETING	BBA	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
MECHANICAL ENGINEERING TECHNOLOGY	BSET	FULL	2020	2026	ABET, Inc.
MUSIC	MM	FULL	2021	2031	National Association of Schools of Music
MUSIC	BM	FULL	2021	2031	National Association of Schools of Music
NURSING	BSN	FULL	2020	2030	Kansas State Board of Nursing
NURSING	BSN	FULL	2019	2030	Commission on Collegiate Nursing Education
NURSING	MSN	FULL	2020	2030	Kansas State Board of Nursing

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Program Description	Award	Accreditation Status	Effective Academic Yr	Review Academic Yr	Accreditation Agency Name
NURSING	MSN	FULL	2019	2030	Commission on Collegiate Nursing Education
PHYSICAL EDUCATION	BSE	FULL	2017	2024	Council for the Accreditation of Educator Preparation
PHYSICAL EDUCATION	BSE	FULL	2017	2024	Kansas State Board of Education
PLASTICS ENGINEERING TECHNOLOGY	BSET	FULL	2020	2026	ABET, Inc.
PROFESSIONAL ACCOUNTANCY	MPA	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
PROFESSIONAL SALES AND SALES MANAGEMENT	CERT	FULL	2019	2024	AACSB International: The Association to Advance Collegiate Schools of Business
READING	MS	FULL	2017	2024	Kansas State Board of Education
READING	MS	FULL	2017	2024	Council for the Accreditation of Educator Preparation
READING/LANGUAGE ARTS CERTIFICATE	CERT	FULL	2017	2024	Kansas State Board of Education
READING/LANGUAGE ARTS CERTIFICATE	CERT	FULL	2017	2024	Council for the Accreditation of Educator Preparation
RECREATION SERVICES, SPORT AND HOSPITALITY MANAGEMENT	BS	FULL	2021	2026	Council on Accreditation of Parks, Recreation, Tourism and Related Professions
SCHOOL LIBRARY	CERT	FULL	2017	2024	Council for the Accreditation of Educator Preparation
SCHOOL LIBRARY	CERT	FULL	2017	2024	Kansas State Board of Education
SOCIAL WORK	BS	FULL	2022	2031	Council on Social Work Education
SPECIAL EDUCATION TEACHING	MS	FULL	2017	2024	Council for the Accreditation of Educator Preparation
SPECIAL EDUCATION TEACHING	MS	FULL	2017	2024	Kansas State Board of Education
TEACHING	MA	FULL	2017	2024	Council for the Accreditation of Educator Preparation
TEACHING	MA	FULL	2017	2024	Kansas State Board of Education
TEACHING	MS	FULL	2017	2024	Council for the Accreditation of Educator Preparation
TEACHING	MS	FULL	2017	2024	Kansas State Board of Education
TEACHING ENGLISH TO SPEAKERS OF OTHER LANGUAGES (TESOL) CERTIFICATE	CERT	FULL	2017	2024	Council for the Accreditation of Educator Preparation
TEACHING ENGLISH TO SPEAKERS OF OTHER LANGUAGES (TESOL) CERTIFICATE	CERT	FULL	2017	2024	Kansas State Board of Education
TECHNOLOGY AND ENGINEERING EDUCATION	BSE	FULL	2017	2024	Council for the Accreditation of Educator Preparation
TECHNOLOGY AND ENGINEERING EDUCATION	BSE	FULL	2017	2024	Kansas State Board of Education

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Performance Agreements - Generally

Senate Bill 647 was signed into law in 2002 and established Performance Agreements for Kansas public postsecondary education. Effective July 1, 2005 (FY 2006), receipt of new state funds by each institution shall be contingent on achieving compliance with its performance agreement. Board action is taken in June of each year for funding the new fiscal year.

Agreement Coverage Period	Agreement Submitted	Compliance Report Submitted	FY Funding	Approved
July 1 – December 31, 2004 (pilot program)	June, 2004	March 2005	FY 2006	100%
January 1 – December 31, 2005	July, 2004	March 2006	FY 2007	100%
January 1 – December 31, 2006	July, 2005 (resubmitted 9/13/05)	March 2007	FY 2008	100%
January 1 – December 31, 2007	July 15, 2006	March 2008	FY 2009	100%
January 1, 2008 – December 31, 2010	July 15, 2007 (resubmitted 8/6/07)	March 2009	FY 2010	100%
		March 2010	FY 2011	100%
		March 2011	FY 2012	100%
January 1, 2011 – December 31, 2013	September 10, 2010	March 2012	FY 2013	100%
		March 2013	FY 2014	100%
		March 2014	FY 2015	100%
Academic Year 2014 (Summer 2013, Fall 2013, Spring 2014) – Academic Year 2016 (Summer 2015, Fall 2015, Spring 2016)	August 15, 2013	August 2015	FY 2016	100%
		August 2016	FY 2017	100%
		August 2017	FY 2018	100%
Academic Year 2017 (Summer 16, Fall 16, Spring 17) – Academic Year 2022 (Summer 21, Fall 21, Spring 22)	September 22, 2016 (resubmitted 7/21)	June 2018	FY 2019	100%
		June 2019	FY 2020	100%
		June 2020	FY 2021	100%
		June 2021	FY 2022	100%
		June 2022	FY 2023	100%
		June 2023	FY 2024	On KBOR agenda this fall

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PSU Performance Agreement for Academic Years 2017 - 2022

In September, 2016, PSU submitted to the Kansas Board of Regents a Performance Agreement covering performance from Academic Year 2017 through Academic Year 2019. The agreement was later extended through Academic Year 2022. Progress reports will be submitted in June. Goals for this agreement are outlined below.

Foresight 20/20 Goal 1: Increase Higher Education Attainment

Key Performance Indicator 1: Increase First to Second Year Retention Rates

Academic Year of Performance History	Institutional Baseline	Institutional Performance	Outcome
2017	73.7% (3-year average)	73.7%	↔
2018	73.7% (3-year average)	75.1%	↑
2019	73.7% (3-year average)	73.7%	↔
2020	73.7% (3-year average)	74.0%	↑
2021	73.7% (3-year average)	75.4%	↑
2022	73.7% (3-year average)	74.8%	↑

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Key Performance Indicator 2: Increase Credit Hours Completed through Distance Education

Academic Year of Performance History	Institutional Baseline	Institutional Performance	Outcome
2017	20,741 (3-year average)	28,086	↑
2018	20,741 (3-year average)	30,484	↑
2019	20,741 (3-year average)	38,067	↑
2020	20,741 (3-year average)	40,229	↑
2021	20,741 (3-year average)	57,916	↑
2022	20,741 (3-year average)	55,118	↑

Key Performance Indicator 3: Increase Number of Bachelor’s Degrees Granted to Domestic Minorities

Academic Year of Performance History	Institutional Baseline	Institutional Performance	Outcome
2017	131 (3-year average)	158 (of 1,231)	↑
2018	131 (3-year average)	157 (of 1,182)	↑
2019	131 (3-year average)	160 (of 1,125)	↑
2020	131 (3-year average)	151 (of 1,004)	↑
2021	131 (3-year average)	154 (of 942)	↑
2022	131 (3-year average)	169 (of 1,051)	↑

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Foresight 20/20 Goal 2: Improve Economic Alignment

Key Performance Indicator 1: Increase Success in Student Learning: General Education Math Index

Academic Year of Performance History	Institutional Baseline	Institutional Performance	Outcome
2017	74.8% (3-year average)	2.1094/3 = 71.31%	↓
2018	74.8% (3-year average)	2.1578/3 = 71.93%	↓
2019	74.8% (3-year average)	2.0580/3 = 68.6%	↓
2020	74.8% (3-year average)	2.0736/3 = 69.1%	↓
2021	74.8% (3-year average)	2.1507/3= 71.7%	↓
2022	74.8% (3-year average)	2.0875/3 = 69.6%	↓

Foresight 20/20 Goal 3: Ensure State University Excellence

Key Performance Indicator 1: Improve Ranking on Quality Measures (retention, graduation, research expenditures and faculty qualifications) among Peers

Academic Year of Performance History	Institutional Baseline	Institutional Performance	Outcome
2017	1.8 (3-year average)	1.5	↑
2018	1.8 (3-year average)	2.0	↓

**Pittsburg State University
FY 2025 Budget Request**

Section I – General University Information, Strategic Planning and Performance Indicators

2019	1.8 (3-year average)	2.3	↓
2020	1.8 (3-year average)	2.7	↓
2021	1.8 (3-year average)	3.0	↓
2022	1.8 (3-year average)	3.0	↓

Key Performance Indicator 2: Increase Amount of Scholarship Funds Raised

Academic Year of Performance History	Institutional Baseline	Institutional Performance	Outcome
2017	\$2,060,834 (3-year average)	\$3,638,791	↑
2018	\$2,060,834 (3-year average)	\$5,574,431	↑
2019	\$2,060,834 (3-year average)	\$6,581,115	↑
2020	\$2,060,834 (3-year average)	\$6,189,950	↑
2021	\$2,060,834 (3-year average)	\$8,325,772	↑
2022	\$2,060,834 (3-year average)	\$9,225,089	↑

Pittsburg State University FY 2025 Budget Request Section II – Budget Overview

Budget Programs

COVID-19 Transactions (SOK – 21660; PSU – 2166): This program is established to record all Revenue and Expenditures associated with COVID -19 outbreak

Instruction (SOK – 42000; PSU - 2010): Pittsburg State University's instructional programs are provided through the four Colleges and graduate and continuing studies programs.

The **College of Arts and Sciences** offers opportunities for students for career preparation in a number of areas of professional training, applied sciences and pre-professional training. Additionally, many students specialize in the liberal arts because they realize that the same knowledge and skills learned in these programs will prepare them to pursue successful and productive careers in areas as diverse as teaching, law, management, sales, writing, and many others.

The **College of Business** provides educational opportunities primarily to students from southeast Kansas and the adjacent regions, as well as to students from many foreign countries. The College helps students to become productive, competent professionals and responsible citizens in a dynamic global arena. The College also prepares students for lifelong learning.

The **College of Education** offers programs designed (1) to provide professional curricula for the preparation of teachers, administrators, various school services, psychologists, counselors, and recreationists; (2) to offer undergraduate work leading to the baccalaureate degree with majors in elementary and secondary education, physical education, psychology and recreation; and (3) to offer graduate work for early childhood, elementary, secondary, and community college teachers; school and college service personnel; administrators; psychologists; counselors; and recreational therapists. The College is also organized to provide professional services to schools and to other educational and social agencies.

The mission for the **College of Technology** is to be the center for excellence in technology for the state of Kansas. The college meets its regional and national responsibility by giving particular attention to supporting economic development.

The graduate and continuing studies programs assists the academic departments with the facilitation of graduate degree programs on the main campus and programs offered off the main campus, including undergraduate and graduate degree programs as well as professional development and community interest programs.

Academic Support (SOK – 43000; PSU - 2040): Academic administration, Library Services, Information Technology Services and Teaching, Learning & Technology are included in the academic support programs. These activities provide vital resources for faculty and students and are basic to effective instruction and research.

Institutional Support (SOK – 41000; PSU - 0160): This activity is composed of the President's Office, Executive Vice President & Provost, Vice President for Business, Finance and Facilities, and Vice President for University Advancement. Also included are the Business Office, Purchasing, Budget, Human Resource Services, Institutional Effectiveness, Advancement Services, University Development, Alumni & Constituent Relations, Creative and Strategic Communications, Printing and Postal Services, Internal Audit, General Counsel, and Institutional Equity.

Research (SOK – 45000; PSU - 2100): Pittsburg State University's research programs are comprised of Kansas Polymer Research Center, sponsored research projects, National Science Foundation Research Grants, and National Defense Education Research Grants.

**Pittsburg State University
FY 2025 Budget Request
Section II – Budget Overview**

Budget Programs, Continued

Public Service (SOK – 46000; PSU - 2230): Public service includes those services maintained by the institution to provide services to the general community or special sectors within the community. The primary intent of this program is to provide services that are beneficial to groups and individuals outside the institution, although such programs may be of incidental benefit to faculty, staff and students. All programs within this activity are non-credit producing and include restricted fees service centers, workshops, conferences, institutes and special projects. Included in Public Service are Intensive English Program, Economic Development and Community Engagement, KRPS Public Radio, Nature Reach and the Bicknell Family Center for the Arts.

Student Support (SOK – 44000; PSU - 2050): Student support is comprised of the following offices: Student Affairs and Enrollment Management, Registrar, Admission, Student Financial Assistance, International Programs & Services, Student Diversity Programs, Honors College, Student Success, Career Services, Overman Student Center, Student Rights & Responsibilities, Campus Recreation, and Intercollegiate Athletics.

Responsibilities discharged by offices under this activity include the following: supervision and assistance on all student activities, recruitment and admission of students, maintenance of academic records and transcripts, degree checking, testing and scoring, testing analysis, academic counseling, speakers' bureau, student employment, post-graduate and alumni placement, and athletics.

This program also includes restricted fee expenditures from student activity funds and variations from year to year may be expected with changing enrollments. Restricted Use expenditures for scholarships, student loans, etc., which are accounted for within "Student Aids and Awards," are not included in this program.

Physical Plant (SOK – 96000; PSU - 9670): Physical Plant operations include the following departments responsible for the maintenance and upkeep of the campus: Building Trades & Landscape Maintenance, Custodial & General Services, Planning, Design and Construction, and Police and Public Safety. Expenditures for routine repairs and maintenance of campus buildings, grounds and parking lots and utilities are reported in this program.

Student Aid/Scholarships & Fellowships (SOK – 47000; PSU - 3080): This program activity center includes funds awarded to undergraduate and graduate students as grants-in-aid, stipends, and tuition waivers occurring within the Education and General Operating budget. Excluded from this activity are work-study funds and student loan funds.

Auxiliary Enterprises (SOK – 48000; PSU - 3791): Activities included within Auxiliary Enterprises include University Housing, Parking, Student Health and Counseling Services.

Service Clearing (SOK – 97000; PSU - 9393): The service clearing fund is used for the following service activities: printing and design, instructional media services, motor carpool, postage services, telephone services, and such other internal service activities as are authorized by the Board of Regents.

Debt Service (SOK – 98000; PSU - 9894): This program activity is established to record expenditures made from bond funds.

Capital Improvements (SOK – 99000; PSU - 9999): This program has construction, repair, and replacement costs.

**Pittsburg State University
FY 2025 Budget Request
Section II – Budget Overview**

Table A: FTE Analysis

	FY 2023 Actual Year			FY 2024 Budget Year		
	GU	RU	Total	GU	RU	Total
University Support Staff Positions						
Education and General	158.36	17.75	176.11	143.75	12.75	156.50
Auxiliaries		28.13	28.13		20.50	20.50
Service Clearing		5.77	5.77		3.00	3.00
Total University Support Staff	158.36	51.65	210.01	143.75	36.25	180.00
Unclassified Positions						
Education and General	489.89	72.00	561.89	503.44	91.34	594.78
Auxiliaries		18.21	18.21		12.35	12.35
Service Clearing		6.00	6.00		7.35	7.35
Total Unclassified	489.89	96.21	586.10	503.44	111.04	614.48
Total FTE	648.25	147.86	796.11	647.19	147.29	794.48

FTE by Program

	FY 2023 Actual Year			FY 2024 Budget Year		
	GU	RU	Total	GU	RU	Total
41000 - Institutional Support	64.99	12.31	77.30	62.82	13.36	76.18
42000 - Instructional Services	319.98	12.29	332.27	318.44	16.39	334.83
43000 - Academic Support	70.26	1.41	71.67	66.28	6.41	72.69
44000 - Student Services	76.07	24.63	100.70	81.69	30.07	111.76
45000 - Research	3.18	21.94	25.12	2.00	16.30	18.30
46000 - Public Service	5.18	17.17	22.35	8.40	21.56	29.96
47000 - Student Aid	-	-	-	-	-	-
48000 - Auxiliary Enterprises	-	46.34	46.34	-	32.85	32.85
96000 - Physical Plant - Including Security	108.59	-	108.59	107.56	-	107.56
Service Clearing/Local Funds	-	11.77	11.77	-	10.35	10.35
	648.25	147.86	796.11	647.19	147.2909	794.48

**Pittsburg State University
FY 2025 Budget Request
Section II – Budget Overview**

Table B. Fringe Benefit Rates – FY 2024 & FY 2025

Fringe Benefits	FY 24 Budget Request Rates (1)	FY 24 Actual Rates (2)	Difference FY 24 Budget Request & Actual Rates	FY 25 Budget Request Rates	Difference FY 24 Actual & FY 25 Budget Request Rates
Shift Differential (per hour)	\$0.30	\$0.30		\$0.30	
Retirement:					
KPERS Regular Members	12.57%	12.57%		11.42%	-1.15%
Insured Benefits – Death & Disability	1.00%	1.00%		1.00%	
KP&F Regular Members	22.86%	22.86%		23.1%	.24%
Regents Mandatory Retirement	8.50%	8.50%		8.50%	
Death & Disability (3)	1.00%	1.00%		1.00%	
FICA (Composite Rate for OASDI – 6.2% & Medicare – 1.45%)	7.65%	7.65%		7.65%	
Maximum Salary for OASDI (none for Medicare): *					
Paychecks issued July 1 – December 31	\$156,000	\$160,200	\$4,200	\$167,700	\$7,500
Paychecks issued January 1 – June 30	\$162,900	\$167,700	\$4,800	\$174,900	\$7,200
*IBARS calculates the maximum using the limit effective with the first pay period in the FY					
Health Insurance (Monthly Premiums):					
Single-Member Health Insurance					
Full-Time Employees	\$749.50	\$749.50		\$783.32	\$33.82
Part-Time Employees	\$597.12	\$608.24	\$11.12	\$637.98	\$29.74
Dependent Health Insurance					
Full-Time Employees	\$347.48	\$347.48		\$364.56	\$17.08
Part-Time Employees	\$272.60	\$274.60	\$2.00	\$288.08	\$13.48
Healthy Kids Health Insurance					
Full-Time Employees	\$1,162.64	\$1,162.64		\$1,219.82	\$57.18
Part-Time Employees	\$926.24	\$937.26	\$11.02	\$983.30	\$46.04
Graduate Student Health Insurance					
Fall/Spring Semester Rates	\$830.25	\$884.64	\$54.39	\$884.64	
Summer Semester Rate	\$333.00	\$354.00	\$21.00	\$354.00	
Workers Compensation Assessment	0.352%	0.352%		0.294%	-.058%
Unemployment Insurance Assessment	0.00%	0.00%		0.00%	
State Leave Payment Assessment	0.72%	0.72%		0.72%	
Shrinkage	1.40%	1.40%		1.40%	

1 Rates used in FY 2024 request submitted September 15, 2022.

2 Rates used to calculate FY 2024 rates for the FY 2025 request submitted September 15, 2023.

**Pittsburg State University
FY 2025 Budget Request
Section III - Division of Budget Forms**

Third Party Debt/ Lease Agreements

	FUNDS		Lease Term Yrs	FY 2023 Actual			FY 2024 Estimate			FY 2025 Estimate		
				Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
	PSU	State										
1 Annex Spaces, Inc. - KC Metro Center												
State Funds	1105	(2070-2010)	1	6,300		6,300	0		0	0		0
<i>Annual Lease agreements with Monroe LLC for the KC Metro Center</i>												
2 Parking Lot/Beitzinger Properties												
Parking Fees Fund	1207	(5187-5060)	10	0		0	13,125		13,125	13,125		13,125
<i>Annual lease of Beitzinger Property for Parking Lot - 10 years, beginning with FY 15, and ending with FY 25. Total amount financed \$147,500.</i>												
3 Block 22 MT, LLC -Block 22												
State Funds	1105	(2070-2010)	18	100,000		100,000						
Housing System Operating Funds	1201	(5165-5050)		375,000		375,000	375,000		375,000	375,000		375,000
Restricted Use Funds	1241	(2529-2040)		90,000		90,000	190,000		190,000	190,000		190,000
<i>Annual Lease agreements with Block 22 MT, LLC for the Block 22 Project</i>												
Fund Totals:												
		Fund (2070-2010)		106,300		106,300			0			0
		Fund (2529-2040)		90,000		90,000	190,000		190,000	190,000		190,000
		Fund (5165-5050)		375,000		375,000	375,000		375,000	375,000		375,000
		Fund (5187-5060)		0		0	13,125		13,125	13,125		13,125
Total Third Party Debt				571,300	0	571,300	578,125	0	578,125	578,125	0	578,125

Pittsburg State University
FY 2025 Budget Request
Section III - Division of Budget Forms

	Type Served	FY 2024 Estimate			FY 2025 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Pittsburg State University							
America Reads Challenge	C	700		\$35,000	700		\$35,000
Family Resource Center	C	436		\$10,000	436		\$10,000
Math Relays & Honor Day	C	1,120		\$4,583	1,120		\$4,583
Enactus	C	467		\$2,500	467		\$2,500
High School Art Workshops	C	275		\$1,200	275		\$1,200
Construct Your Future I and II	C	50		\$5,000	50		\$5,000
Robotics I and II	C	50		\$5,000	50		\$5,000
Pre-School Lab	C	35	\$34,701	\$64,815	35	\$34,701	\$64,815
YES Program	C	535	\$17,690	\$52,519	535	\$17,690	\$52,519
Total-Pittsburg State University			\$52,391	\$180,617		\$52,391	\$180,617

America Reads Challenge:	This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for children in area public and private schools. The goal is to have all children read well and independently by the end of the third grade. The program uses college students as tutors.
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Family Resource Center:	Pittsburg State University (founding Member of the BOD) and Family Resource Center, Inc. work together to provide educational experiences for students at the Family Resource Center. The Family Resource Center provides children from birth to 12 years of age with a safe and caring atmosphere that promotes physical, social, emotional, and cognitive growth. Both Child care and Pre-K services are available so that children are ready to learn and succeed in kindergarten
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Pittsburg State University
FY 2025 Budget Request
Section III - Division of Budget Forms

Children's Budget - Continued

Math Relays & Honor Day:	The annual Pitt State Math Relays are designed to give area high school students an opportunity to participate in mathematics competition featuring knowledge, ability, and speed. We feel that it is important to give recognition to those students who are talented in one or more of the many different areas of mathematics. The annual Math Honor Day hosts area high school students as they participate in presentations, luncheon, and plantarium show.
Enactus:	Provide Gorilla Achievement programs for area children and families in Business related fields. The Programs provided were: Future Now: Finance; Resume Critique; Dodge Drugs; Shark Tank; Kid's First Initiative; Holiday Meals; Watchdog Volunteer Night; Etiquette Dinner
High School Art Workshops	These workshops include a studio morning with the Art Department. Depending on the type of workshop scheduled, the students get to take home a sketchbook, Gelli prints, or artist trading cards that they create. The students are given instruction on how to create the sketchbooks, prints, or cards by the Art Department faculty. These workshops are a one-on-one opportunity to talk with the art teacher and students. The students get a department tour along with their workshop.
Construct Your Future I and II and Robotics I and II:	The Department of Engineering Technology and School of Construction offer summer workshops to children, ages 9-14, which allow them to explore different areas of technology with hands-on experiences. The workshops are: Adventures in Robotics Construct Your Future Pitt State faculty conduct the workshops within the laboratories and classrooms of the Kansas Technology Center available in several different sessions to accommodate as many young minds as possible.

Pittsburg State University
FY 2025 Budget Request
Section III - Division of Budget Forms

Children's Budget - Continued

Pre-School Lab:	This is a learning laboratory conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors.
Yes Program:	This program is conducted in cooperation with area school systems to provide tutorial assistance to school children.

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number:	1000-0063 (PSU 1104)	FY 2023 Actual		FY 2024 Adjusted Budget Request		FY 2025 Adjusted Budget Request
Name:	Operating Expend - Including Official Hospitality					
400010	APPROPRIATION	37,775,162	(1)	40,547,985	(1)	40,925,150 (1)
400040	TRANSFERS	3,574,883	(2)	1,000,000	(2)	0
400120	ENCUMBRANCE ADJUSTMENT		(3)		(4)	
	TOTAL AVAILABLE	41,350,042		41,547,985		40,925,150
	Total Reportable Expenditures	41,331,998		41,719,220		40,925,150
	Total NonReportable Expenditures	18,044	(3)			
	Total Expenditures	41,350,042		41,719,220		40,925,150
	BALANCE FORWARD	0		(171,235)		0

Notes:				
(1)	Appropriation	36,222,634		39,839,464
	SFC - 5% COLA	1,552,528		
	SFC - Merit Pool less Shortfall			708,521
	Health Insurance Rate Change			205,985
	KPERS Rates			(5,862)
	FY 2024 Pay Plan Shortfall			177,042
		<u>37,775,162</u>		<u>40,547,985</u>
(2)	Distribution of New Money from KBOR	3,574,883		1,000,000
(3)	KU - Regents University Press	18,044		
(4)	This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2024.		(3)	

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023		FY 2024		FY 2025
		Actual		Adjusted Budget Request		Adjusted Budget Request
Fund Number:	1000-0200 (PSU 1121)					
Fund Name:	School of Construction					
400010	APPROPRIATION	777,182	(1)	788,125	(1)	788,125 (1)
400120	ENCUMBRANCE ADJUSTMENT	3	(2)			
	TOTAL AVAILABLE	777,185		788,125		788,125
	Total Reportable Expenditures	777,185		790,782		788,125
	Total NonReportable Expenditures					
	Total Expenditures	777,185		790,782		788,125
	BALANCE FORWARD	0		(2,657)		0

Description: Appropriation for the School of Construction effective FY 2012. PSU match is funded from 1000-0063 (1104).

Notes:

- | | | | | |
|-----|---|---------|---------|---------|
| (1) | Appropriation | 777,182 | 788,125 | 788,125 |
| (2) | This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2024. | | | |

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023		FY 2024		FY 2025
		Actual		Adjusted Budget Request		Adjusted Budget Request
Fund Number:	1000-0250 (PSU 1100)					
Fund Name:	NIMA Mfg Prove-Out Facility					
400010	APPROPRIATION	0	(1)	4,000,000	(1)	0 (1)
	TOTAL AVAILABLE	0		4,000,000		0
	Total Reportable Expenditures	0		4,000,000		0
	Total NonReportable Expenditures					
	Total Expenditures	0		4,000,000		0
	BALANCE FORWARD	0		0		0

Description: Appropriation for a one time match to a federal grant for the National Institute for Materials Advancement (NIMA). The University will build and equip the NIMA Prove-Out Facility to assist in moving conceptual products from proof-of concept to pilot-scale within the research center.

Notes:

(1)	Appropriation	0	4,000,000	0
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404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023	FY 2024	FY 2025
		Actual	Adjusted Budget Request	Adjusted Budget Request
Fund Number:	1000-0260 (PSU 1102)			
Fund Name:	Global Center for STEM			
400010	APPROPRIATION	0 (1)	2,000,000 (1)	2,000,000 (1)
400120	ENCUMBRANCE ADJUSTMENT	0 (2)		
	TOTAL AVAILABLE	0	2,000,000	2,000,000
	Total Reportable Expenditures	0	2,000,000	2,000,000
	Total NonReportable Expenditures			
	Total Expenditures	0	2,000,000	2,000,000
	BALANCE FORWARD	0	0	0

Description: Appropriation for the Global Center for STEM to improve the teaching of Science, Technology, Engineering and Math across the K-12 curriculum, as well as improved institutional alignment and outreach in technical education effective in FY 24. The interdisciplinary Center will support increased research, education, and outreach capacity and impact as well as facilitate improved internal and external strategic alignment and support the development of an innovative continuing education and professional development approach to support Kansas teachers and students.

Notes:

(1)	Appropriation	0	2,000,000	2,000,000
(2)	This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2024.			

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023	FY 2024	FY 2025
		Actual	Adjusted Budget Request	Adjusted Budget Request
Fund Number:	1000-0280 (PSU 1103)			
Fund Name:	Center for Emerging Technologies			
400010	APPROPRIATION	0 (1)	2,000,000 (1)	2,000,000 (1)
400120	ENCUMBRANCE ADJUSTMENT	0 (2)		
	TOTAL AVAILABLE	0	2,000,000	2,000,000
	Total Reportable Expenditures	0	2,000,000	2,000,000
	Total NonReportable Expenditures			
	Total Expenditures	0	2,000,000	2,000,000
	BALANCE FORWARD	0	0	0

Description: Appropriation for The Center for Emerging Technologies which will expand course offerings and degree programs necessary to the cutting-edge technologies that are growing the U.S. and global economy effective for FY 24.

Notes:

- (1) Appropriation 0 2,000,000 2,000,000
- (2) This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2024.

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023		FY 2024		FY 2025
		Actual		Adjusted Budget Request		Adjusted Budget Request
Fund Number:	1000-0300 (PSU 1136)					
Fund Name:	Polymer Science Program					
400010	APPROPRIATION	1,037,261	(2)	1,050,236	(2)	1,050,236 (2)
400120	ENCUMBRANCE ADJUSTMENT	1	(1)			
	TOTAL AVAILABLE	1,037,262		1,050,236		1,050,236
	Total Reportable Expenditures	1,037,262		1,053,386		1,050,236
	Total NonReportable Expenditures					
	Total Expenditures	1,037,262		1,053,386		1,050,236
	BALANCE FORWARD	0		(3,150)		0

Description: Appropriation for the Polymer Science Program established FY 2013.

Notes:

(1) This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2024.

(2) Appropriation

	1,037,261	1,050,236	1,050,236
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404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number:		FY 2023 Actual	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	1000-0320 (PSU 1122) ST Univ Facilities Capital Renewal Initiative			
400010	APPROPRIATION	0	0	0
400020	REAPPROPRIATION	0	1,738,594	
400040	TRANSFERS	2,583,000	1,476,000 (1)	
400120	ENCUMBRANCE ADJUSTMENT	1	(2)	
	TOTAL AVAILABLE	2,583,001	3,214,594	0
	Total Reportable Expenditures	844,407	3,214,594	0
	Total NonReportable Expenditures	0		
	Total Expenditures	844,407	3,214,594	0
	BALANCE FORWARD	1,738,594	0	0

Description: Per H SUB SB267-SEC160: All moneys credited to the infrastructure maintenance fund shall be expended or transferred only for the purpose of paying the cost of projects approved by the state board pursuant of the state educational institution long-term infrastructure maintenance program.

Notes:

- (1) Distribution from KBOR 2,583,000 1,476,000 0
- (2) This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2024.

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023	FY 2024	FY 2025
		Actual	Adjusted Budget Request	Adjusted Budget Request
Fund Number:	1000-0350 (PSU 1101)			
Fund Name:	Student Financial Aid			
400010	APPROPRIATION	0	1,818,970	1,818,970
	TOTAL AVAILABLE	0	1,818,970	1,818,970
	Total Reportable Expenditures	0	1,818,970	1,818,970
	Total NonReportable Expenditures	0	0	0
	Total Expenditures	0	1,818,970	1,818,970
	BALANCE FORWARD	0	0	0

Description: Fund established in 2023 for Student Aid for financial need.

Notes:

(1)	Appropriation		1,818,970	1,818,970
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404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023	FY 2024	FY 2025
		Actual	Adjusted Budget Request	Adjusted Budget Request
Fund Number:	1000-8510 (PSU 1120)			
Fund Name:	Demolition of Buildings			
400010	APPROPRIATION	1,500,000	0	0
400020	REAPPROPRIATION	0	1,500,000	0
	TOTAL AVAILABLE	1,500,000	1,500,000	0
	Total Reportable Expenditures	0	1,500,000	0
	Total NonReportable Expenditures	0	0	0
	Total Expenditures	0	1,500,000	0
	BALANCE FORWARD	1,500,000	0	0

Description: Fund established in 2023 for the distribution of appropriation for the demolition of Shirk Hall and Shirk Hall Annex at Pittsburg State University.

Notes:

(1) Appropriation 1,500,000

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual		FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2070-2010 (PSU 1105) General Fees Fund					
40007	CASH FORWARD	21,560,278		22,303,065	22,221,071
400120	ENCUMBRANCE ADJUSTMENT	6	(1)		
420200	TECHNICL AND SKILLED SERVICES	(25)			
420500	EDUCATION AND LIBRARY	29,583,673		30,200,000	30,200,000
420990	OTHER SERVICE CHARGES	3,021			
430150	AVERAGE DAILY BALANCE INTEREST	802,717		515,000	515,000
441010	ALL OTHER OPERATING GRANTS	(254)			
459090	OTHER MISCELLANEOUS REVENUE	97,650			
766020	OPERATING TRANSFERS OUT	(81,994)	(2)	(81,994) (2)	(81,994) (2)
766080	OPERATING TRANS OUT, INTEREST ALLOC	(802,717)	(3)	(515,000) (3)	(515,000) (3)
TOTAL AVAILABLE		51,162,355		52,421,071	52,339,077
Total Reportable Expenditures		28,834,290	(4)	30,200,000 (4)	30,200,000 (4)
Total NonReportable Expenditures		25,000			
Total Expenditures		28,859,290		30,200,000	30,200,000
BALANCE FORWARD		22,303,065		22,221,071	22,139,077

Description & Explanation of Receipts Estimate: Revenue is collected from student fees. Effective July 1, 2003, tuition received from students participating in the Gorilla advantage program or the Midwestern student exchange is deposited in General Fees Fund (2070-2010) (PSU 1105) instead of Restricted Fees Fund (2529-2040) (PSU 1241 & 1341). Effective FY 2006, funds are transferred to the State of Kansas for the 27th pay period. Effective FY 2008, interest earned is transferred to Deferred Maintenance Support (2486-2486) (PSU 1797).

Notes:

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2024 in SMART when paid.

(2) Transfer to Accounts & Reports (27th Pay Period) 81,994 81,994 81,994

(3) Transfer to Deferred Maintenance Support Fund (2486-2486) (PSU 1797) 802,717 515,000 515,000

(4) Annual Lease agreements with Block 22 MT, LLC for the Block 22 Project 100,000
Annual Lease Agreements with Annex Spaces, Inc. for the KC Metro Center 6,300

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023	FY 2024	FY 2025
		Actual	Adjusted Budget Request	Adjusted Budget Request
Fund Number:	2474-2400 (PSU 1324)			
Fund Name:	Faculty of Distinction Matching Fund			
40007	CASH FORWARD	9,296	9,992	0
766010	OPERATING TRANSFERS IN	696	12,138	12,138
	TOTAL AVAILABLE	9,992	22,130	12,138
	Total Reportable Expenditures	0	22,130	12,138
	Total NonReportable Expenditures			
	Total Expenditures	0	22,130	12,138
	BALANCE FORWARD	9,992	0	0

Description & Explanation of Receipts Estimate: The program was established to encourage gifts by private donors to enhance the ability to attract and retain faculty of distinction. The program shall be administered by the state board of regents. The state shall match interest earned and transfer the amount to this Fund. PSU currently has two (2) qualifying endowed gifts for which earnings equivalents are received from the state. FY 2023 revenue transfer is based on the actual amount received in FY 2022. As of 6/30/2023, there is \$400,035 in gifts for Faculty of Distinction in the PSU Foundation. The PSU Foundation keeps the interest from the gifts. The State matches the interest, and the State match is transferred to the fund for use by PSU.

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number:	2486-2486 (PSU 1797)	Capital Improvement	FY 2023 Actual	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD		1,195,148	2,859,140	0
400120	ENCUMBRANCE ADJUSTMENT		0	(1)	
430150	AVG DAILY BALANCE INTEREST EARNINGS		51,991		
766070	OPERATING TRANSFER IN, INTEREST		1,612,001	1,000,000 (2)	1,000,000 (2)
TOTAL AVAILABLE			2,859,140	3,859,140	1,000,000
Total Reportable Expenditures			0	3,859,140	1,000,000
Total NonReportable Expenditures					
Total Expenditures			0	3,859,140	1,000,000
BALANCE FORWARD			2,859,140	0	0

Description & Explanation of Receipts Estimate: During the 2006 legislative session, legislation was passed allowing interest earnings on selected accounts to be deposited to the credit of each Regents University for use on Deferred Maintenance Projects. This fund was newly created for FY 2007. Earnings did not begin until July 1, 2007 which is in FY 2008. Revenue from interest earned on idle cash balances on General Fees Fund (2070-2010) (PSU 1105) and Restricted Fees Fund (2529-2040) (PSU 1241 & 1341) is transferred from the state. PSU developed a five-year plan to use the funds for projects for rehabilitation, maintenance and repairs of buildings and facilities.

Notes:

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2024 in SMART when paid.

(2) Transfers from:

General Fees (2070-2010) (PSU 1105)	802,717	515,000	515,000
Restricted Fees (2529-2040) (PSU 1241 & 1341)	780,737	475,000	475,000
Sponsored Overhead Research (2903-2903) (PSU 1251)	28,547	10,000	10,000
	<u>1,612,001</u>	<u>1,000,000</u>	<u>1,000,000</u>

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual		FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2529-2040 (PSU 1241 & 1341) Restricted Fees Fund					
40007	CASH FORWARD	28,517,849		27,095,834	28,698,388
400120	ENCUMBRANCE ADJUSTMENT	11	(1)		
420200	TECHNICAL & SKILLED SERVICES	904,591		904,591	904,591
420400	CLERICAL SERVICES	14,773		14,773	14,773
420500	EDUCATION & LIBRARIES	6,779,956		6,225,000	6,225,000
420720	ADMISSIONS TO ATHLETIC AEVENTS	(19,963)			
420730	ADMISSION TO PLAYS & CONCERTS	105,120		105,120	105,120
420790	OTHER ADMISSIONS	3,850			
420990	OTHER SERVICE CHARGES	2,039,239		1,335,000	1,335,000
422200	STATE PUBLICATIONS	(19,619)		0	0
422600	USUABLE CONDEMNED EQUIPMENT	74,311		74,311	74,311
422900	OTHER COMMODITIES	63,573		63,573	63,573
425010	DEPARTMENTAL OR AGENCY SALES	600,083		600,083	600,083
430150	AVGERAGE DAILY BALANCE INTEREST	780,737		475,000	475,000
430230	INTEREST ON AGENCY BANK ACCOUNT	1,308		1,308	1,308
431200	RENT REAL ESTATE AND BLDGS	26,980		26,980	26,980
431300	RENT HALLS & ROOMS IN STATE BLDGS	48,775		48,775	48,775
431900	OTHER RENTS & ROYALTIES	237,868		237,868	237,868
441010	ALL OTHER OPERATING GRANTS	7,538,160		4,175,000	4,175,000
454090	OTHER FINES, PENALITES & FORFEITURES	104,086		104,086	104,086
459090	OTHER MISCELLANEOUS REVENUE	78,593		78,593	78,593
461200	INSURANCE REIMBURSEMENTS	104		104	104
462110	RECOVERY OF CURRENT FY EXP	6,000		6,000	6,000
462180	INTERCHANGE OF GOVT EMPLOYEE PAYROLL	2,387,989		1,375,000	1,375,000
462400	REIMBURSEMENTS FROM OTHER STATE AGENCIES	282,398			
462900	OTHER REIMB AND REFUNDS	1,044			
469010	RECOVERY OF PRIOR FY EXP	135,864			
469090	OTHER NONREVENUE RECEIPTS	88,718		100,000	100,000
469290	FEDERAL INDIRECT COST TRANSFER IN	6,860	(2)		
766010	OPERATING TRANSFERS IN	97,880	(3)		
766050	FEDERAL SUBGRANT TRANSFER IN	35,348	(4)		
766080	OPER TRANSFER OUT - INTEREST ALLOCATION	(780,737)	(5)	(475,000) (5)	(475,000) (5)
	TOTAL AVAILABLE	50,141,749		42,571,999	44,174,553
	Total Reportable Expenditures	22,642,588	(6)	13,873,611 (6)	13,897,333 (6)
	Total NonReportable Expenditures	403,327	(6)	0	0
	Total Expenditures	23,045,915		13,873,611	13,897,333
	BALANCE FORWARD	27,095,834		28,698,388	30,277,220

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund		FY 2023	FY 2024	FY 2025
Number:	2529-2040 (PSU 1241 & 1341)	Actual	Adjusted Budget Request	Adjusted Budget Request
Name:	Restricted Fees Fund, continued			

Provided further, That all restricted fees shall be deposited in the state treasury in accordance with the provisions of K.S.A. and amendments thereto and shall be credited to the appropriate account of the restricted fees fund and shall be used solely for the specific purpose or purposes for which collected: *And provided further*, That expenditures may be made from this fund to purchase insurance for equipment purchased through research and training grants only if such grants include money for and authorize the purchase of such insurance: *And provided further*, That surplus restricted fees monies generated by the music department may be transferred to the Pittsburg State University Foundation, Inc. for the express purpose of awarding music scholarships. *And provided further*, That expenditures may be made from this fund for official hospitality.

Description & Explanation of Receipts Estimate: Revenue is collected from multiple sources by the University and deposited in the Restricted Fees Fund as authorized by K.S.A. 76-719. Interest is transferred to Deferred Maintenance Support Fund (2486-2486) (PSU 1797).

Notes:

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2024 in SMART when paid.

(2) Revenue transfer from University Federal Funds - Pell (3146-3140) (PSU 1351)

6,860

(3) Revenue transfer from Kansas Department of Commerce -KSBDC

97,880

(4) Revenue transfer from College Work Study Program - Federal Admin. Cost Allow. (3498-3430) (PSU 1106)

35,348

(5) Transfer to Deferred Maintenance (2486-2486) (PSU 1797)

780,737

475,000

475,000

(6) Transfer to Sponsored Overhead Research (2903-2903) (PSU 1251)

314,880

314,880

314,880

Pro Card Seed Account

1,500,000

1,500,000

1,500,000

Lease Payment for Block 22

90,000

190,000

190,000

1,904,880

2,004,880

2,004,880

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023	FY 2024	FY 2025
		Actual	Adjusted Budget Request	Adjusted Budget Request
Fund Number:	2529-2050 (PSU 1370)			
Fund Name:	Rest FF - Scholarships and Recruitment			
441010	ALL OTHER OPERATING GRANTS	1	0	0
	TOTAL AVAILABLE	1	0	0
	Total Reportable Expenditures	1	0	0
	Total NonReportable Expenditures	0		
	Total Expenditures	1	0	0
	BALANCE FORWARD	0	0	0

Description & Explanation of Receipts Estimate: This fund was established in FY 2022. Per SB159, Section 48(a): Need based aid scholarships and recruitment. Provided, That expenditures shall be made by the state universities from such account during FY 2022 for need-based aid scholarships and student recruitment.

Notes:

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual		FY 2024 Adjusted Budget Request		FY 2025 Adjusted Budget Request
2820-2820 (PSU 1777) Overman Student Center Bond / Student Fee Revenue						
40007	CASH FORWARD	620,417		747,955		753,930
420500	CHARGES FOR EDUCATION & LIBRARIES	254,975		254,975		254,975
430150	AVERAGE DAILY BALANCE INTEREST	19,052		1,000		1,000
	TOTAL AVAILABLE	894,444		1,003,930		1,009,905
	Total Reportable Expenditures	71,040	(1)	250,000	(1)	250,000
	Total NonReportable Expenditures	75,449	(2)			
	Total Expenditures	146,489		250,000		250,000
	BALANCE FORWARD	747,955		753,930		759,905

Description & Explanation of Receipts Estimate: This fund was established in FY 2005. Revenue is generated from a fee assessed per semester per full-time student (\$21 fee for the renovation of the Overman Student Center and \$10 for the Building Maintenance) and interest earned on fund balances. Funds are transferred as expenditures into the Overman Student Center 2003A-1 Bond P & I Fund (8210-8402) (PSU 1760) and the Overman Student Center 2003A-2 Bond P & I Fund (8211-8412) (PSU 1703) for principal and interest payments. Revenue remaining in the Revenue Account may be transferred to the Surplus Account (8820-8660) (PSU 1782). Effective in FY 2014 with the refinancing of 2003A-1, the funds are transferred into the K DFA 2014A-2 Refinancing Fund (8234-8250) (PSU 1771). Final payment of K DFA 2014 A-2 occurred in 2023.

Notes:

(1)	Includes:				
	Transfer to 8234-8250 (2014 A-2 - Refinancing STUC 2003 A-1) (PSU 1771) P & I	71,040		0	0
	TOTAL Debt Service Transfer (Program Code 9800)	<u>71,040</u>			
	Capital Improvements - Transfer to Overman Ren Surplus (8820-8660) (PSU 1782)			<u>250,000</u>	<u>250,000</u>
				<u>250,000</u>	<u>250,000</u>
(2)	Transfer to 8820-8660 (PSU 1782) Overman Center R&R	<u>75,449</u>			

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2828-2851 (PSU 1723) Student Health Center Bond / Student Fee Revenue				
40007	CASH FORWARD	364,166	374,614	374,614
420500	CHARGES FOR EDUCATION & LIBRARIES	423		
430150	AVG DAILY BALANCE INTEREST EARNINGS	10,025		
766010	OPERATING TRANSFERS IN	0		
	TOTAL AVAILABLE	374,614	374,614	374,614
	Total Reportable Expenditures	0	0	0
	Total NonReportable Expenditures			
	Total Expenditures	0	0	0
	BALANCE FORWARD	374,614	374,614	374,614

Description & Explanation of Receipts Estimate: The Student Health Center Bond Fee is dedicated to the repayment of debt on the new Student Health Center that was completed in August, 2009. Revenue is a \$9 fee per semester for full-time students that will be transferred to Student Health Center Project P & I Account (8220-8532) (PSU 1741). Effective FY 2021 this fee was added to the Student Life R&R fee - 2833-2831 (PSU 1719), as the 2009G bond has been paid off.

Notes:

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual		FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2833-2830 (PSU 1718) Horace Mann Bond / Student Fee Revenue					
40007	CASH FORWARD	20,133		0	0
400120	ENCUMBRANCE ADJUSTMENT	1	(1)		
430150	AVG DAILY BALANCE INT EARNED	1,447			
766020	OPERATING TRANSFERS OUT	(1,002)			
	TOTAL AVAILABLE	20,579		0	0
	Total Reportable Expenditures	20,579		0	0
	Total NonReportable Expenditures			0	0
	Total Expenditures	20,579		0	0
	BALANCE FORWARD	0		0	0

Description & Explanation of Receipts Estimate: Revenue is generated from a \$30 fee per semester for full-time students and interest earned on fund balances. Funds are transferred as expenditures into the P&I Fund for principal and interest payments. Revenue remaining in the Revenue Fund may be transferred to the Bond Surplus Fund (8502-8760) (PSU 720). This Fund was established in FY 2005. The fee was approved by KBOR on May 15, 1997 and implemented with the Fall 1997 semester. Effective FY 2020 this fee will be added to the Student Life R&R fee - 2833-2831 (PSU 1719).

Notes:

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2024 in SMART when paid.

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual		FY 2024 Adjusted Budget Request		FY 2025 Adjusted Budget Request
2833-2831 (PSU 1719) Student Life Fac R&R Fee						
40007	CASH FORWARD	281,493		587,871		792,871
420500	CHARGES FOR EDUCATION & LIBRARIES	326,121		325,000		325,000
462900	OTHER REIMB AND REFUNDS	0				
	TOTAL AVAILABLE	607,614		912,871		1,117,871
	Total Reportable Expenditures	19,743	(1)	120,000	(1)	120,000
	Total NonReportable Expenditures					
	Total Expenditures	19,743		120,000		120,000
	BALANCE FORWARD	587,871		792,871		997,871

Description & Explanation of Receipts Estimate: Revenue is generated from a \$30 fee per semester for full-time students and interest earned on fund balances. Funds are transferred as expenditures into the R&R Fund for Student Life Fac R&R Fees. This Fund was established in FY 2019. This fee was previously a Horace Mann Renovation fee of \$30 per semester for full-time students. Effective FY 2020, the Horace Mann Bond/Student Fee Revenue (2833-2830) will now be the Student Life Fac R&R Fee. Effective FY 2021, the Student Health Debt Service fee of \$9 (2828-2851) will now be added to the Student Life Fac R&R Fee, for a total of \$39 for full-time students.

Notes:

(1)	Transfer to KDFA PSU Projects P&I (8234-8230) (PSU 1775)	0	0	0
	Capital Improvements	18,854	120,000	120,000
		<u>18,854</u>	<u>120,000</u>	<u>120,000</u>

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2903-2903 (PSU 1251) Sponsored Overhead Research				
40007	CASH FORWARD	819,900	1,369,527	1,268,347
400120	ENCUMBRANCE ADJUSTMENT	3 (1)		
430150	AVERAGE DAILY BALANCE INTEREST	28,547		
469290	FED INDIRECT COST TRANSF IN	651,977 (2)		
766080	OPERATING TRANSFER OUT - INTEREST ALLOCATION	(28,547) (3)		
	TOTAL AVAILABLE	1,471,880	1,369,527	1,268,347
	Total Reportable Expenditures	102,353	101,180	101,726
	Total NonReportable Expenditures	0		
	Total Expenditures	102,353	101,180	101,726
	BALANCE FORWARD	1,369,527	1,268,347	1,166,621

Description & Explanation of Receipts Estimates: Fund established in FY 2009. Funds received as overhead costs on sponsored research projects are deposited in this fund. Prior to FY 2009, overhead was expended in Restricted Fees (2529-2040) (PSU 1241 & 1341) and University Federal Funds (3146-3140) (PSU 1351).

Revenue is earned from indirect overhead from grants and contracts. These funds were used for annual debt service and to retire the bonds on the Tyler Research Center in FY 22.

Notes:

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2024 in SMART when paid.

(2) Transfer from Federal Funds (3146-3140) (PSU 1351) Indirect Overhead 343,956

(3) Transfer to Deferred Maintenance Support (2486-2486) (PSU 1797) (28,547)

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual		FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
3146-3140 (PSU 1351) University Federal Funds					
40007	CASH FORWARD	(109,177)		(298,930)	106,559
400120	ENCUMBRANCE ADJUSTMENT	(1)	(1)		
420400	CLERICAL SERVICES	3,008			
440100	FEDERAL GRANTS OPERATING	11,638,231		13,500,000	13,500,000
441010	ALL OTHER OPERATING GRANTS	(49)			
766050	FEDERAL SUBGRANT TRANSFER IN	554,301	(2)		
	TOTAL AVAILABLE	12,086,313		13,201,070	13,606,559
	Total Reportable Expenditures	12,041,287		13,094,511	13,112,300
	Total NonReportable Expenditures	343,956	(3)		
	Total Expenditures	12,385,243		13,094,511	13,112,300
	BALANCE FORWARD	(298,930)		106,559	494,259

Description & Explanation of Receipts Estimate: Federal funds received from individual grants and contracts. Effective July 1, 2003, Federal Funds were moved from Restricted Fee Funds to the University Federal Fund per 2003 SB 006, Sec. 63.

Notes:

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2024 in SMART when paid.

(2)	Transfer from College Work Study (3498-3030) (PSU 1106)	8,000
	Transfer from Multiple Fed Grants	546,301
		<u>554,301</u>

(3)	NonReportable Expenditures	
	To Restricted Fee - Pell (2529-2040) (PSU 1241 & 1341)	6,860
	To Sponsored Overhead Research (2903-2903) (PSU 1251)	337,096
		<u>343,956</u>

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023		FY 2024	FY 2025
		Actual		Adjusted Budget Request	Adjusted Budget Request
Fund Number:	3146-3178 (PSU 1365)				
Fund Name:	ARP - HEERF III Student Grants				
40007	CASH FORWARD	0		0	0
440100	FEDERAL GRANTS OPERATING	7,239	(1)	0	0
	TOTAL AVAILABLE	7,239		0	0
	Total Reportable Expenditures	7,239	(2)	0	0
	Total NonReportable Expenditures				
	Total Expenditures	7,239		0	0
	BALANCE FORWARD	0		0	0

Description & Explanation of Receipts Estimate: Federal funds received from DOE to aid Students during the COVID Pandemic.

Notes:

(1)	Student Emergency Grants received from DOE.	7,239
(2)	Expenditures to respond to COVID-19.	7,239

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
3498-3030 (PSU 1106) College Work Study Program - Federal				
40007	CASH FORWARD	0	0	0
440100	FEDERAL GRANT OPERATING	431,993	430,941	430,941
	TOTAL AVAILABLE	431,993	430,941	430,941
	Total Reportable Expenditures	388,645	430,941	430,941
	Total NonReportable Expenditures	43,348	(1)	
	Total Expenditures	431,993	430,941	430,941
	BALANCE FORWARD	0	0	0

Description & Explanation of Receipts Estimate: Federal funding used to pay salaries for departmental students, graduate assistants, and the America Reads program. Partial funding for the Job Locator Center is also from this fund.

Notes:

(1)	Revenue transfer to Restricted Fees (2429-2040) (PSU 241 & 341) - Admin. Cost Allow.	35,348
	Revenue transfer to Fed Funds (3146-3140) (PSU 351) - JLD.	8,000
		<u>43,348</u>

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2023	FY 2024	FY 2025
		Actual	Adjusted Budget Request	Adjusted Budget Request
Fund Number:	3596-7050 (PSU 1515)			
Fund Name:	Nursing Faculty Loan Program			
40007	CASH FORWARD	150,429	62,544	62,544
462290	OTHER ADVANCE REFUND	1,715	0	0
TOTAL AVAILABLE		152,144	62,544	62,544
Total Reportable Expenditures		100	0	0
Total NonReportable Expenditures		89,500		
Total Expenditures		89,600	0	0
BALANCE FORWARD		62,544	62,544	62,544

Description & Explanation of Receipts Estimate: Revenue is generated from payments on loans including principal, interest, and late charges with additional funds from the federal government.

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual		FY 2024 Adjusted Budget Request		FY 2025 Adjusted Budget Request
5106-5105 (PSU 1724) Facilities Expansion Revenue Fund (PSU Projects 2014A)						
40007	CASH FORWARD	734,714		628,389		254,855
400120	ENCUMBRANCE ADJUSTMENT	(1)	(1)	0		0
420500	CHARGES FOR EDUCATION & LIBRARIES	1,245,116		1,275,000		1,415,000
430150	AVERAGE DAILY BALANCE INTEREST	10,377				
	TOTAL AVAILABLE	1,990,206		1,903,389		1,669,855
	Total Reportable Expenditures	1,361,817	(2)	1,648,534	(2)	1,650,854
	Total NonReportable Expenditures					
	Total Expenditures	1,361,817		1,648,534		1,650,854
	BALANCE FORWARD	628,389		254,855		19,001

Description & Explanation of Receipts Estimate: Revenue is generated from a student fee that started in FY 2013 of \$30 fee per semester for full-time students and interest earned on fund balances. The fee increased \$30 each year to a maximum of \$150 in FY 2017. Funds are transferred as expenditures into the P&I Fund for principal and interest payments for the Center for the Arts, Plaster Center and Student Center expansion. The expansion projects started in FY 2014. Revenue remaining in the Revenue Fund may be transferred to the Bond Surplus Fund (5106-5110) (PSU 1733). This Fund was established in FY 2015. Prior to FY 2015, the student fee was collected in Restricted Fees Fund 2529-2040 (PSU 1241).

Notes:

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2024 in SMART when paid.

(2) Transfer to K DFA PSU Projects 2014A-1 P & I (8234-8230) (PSU 775)	840,838	0	0
Transfer to K DFA 2022E Refund 2014A-1 P&I (8275-8276) (PSU 1784)	520,979	1,648,534	1,650,854
	<u>1,361,817</u>	<u>1,648,534</u>	<u>1,650,854</u>

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual		FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
5126-5010 (PSU 1203) Hospital & Student Health Fees Fund					
40007	CASH FORWARD	1,142,994		1,268,422	1,216,124
400120	ENCUMBRANCE ADJUSTMENT	5	(1)		
420200	TECHNICAL AND SKILLED SERVICES	1,375			
420500	EDUCATION AND LIBRARIES	470			
420610	CARE & HOSPITALIZATION	408,904		0	0
420620	STUDENT HEALTH FEES	1,111,810		1,111,810	1,111,810
420990	OTHER SERVICE CHARGES	15			
441000	ALL OTHER OPERATING GRANTS	23,293			
462900	OTHER REIMB AND REFUNDS	0			
	TOTAL AVAILABLE	2,688,866		2,380,232	2,327,934
	Total Reportable Expenditures	1,420,444		1,164,108	1,165,250
	Total NonReportable Expenditures				
	Total Expenditures	1,420,444		1,164,108	1,165,250
	BALANCE FORWARD	1,268,422		1,216,124	1,162,684

Description & Explanation of Receipts Estimate: Revenue is generated from an \$129.75 fee per semester for full-time students and \$17.60 per credit hour for part-time students. In FY 2023, additional revenue was generated from student spouse coverage and other medical charges including medicine and counseling. Funds were used for operation and maintenance of the Student Health Center. Effective with FY 2024, the University partnered with Community Health Center of Southeast Kansas (CHC/SEK) to expand access to physical and mental health care. The partnership provides a lease for the Student Health Center facility to be maintained by the University and funded by student fees.

Notes:

- (1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2024 in SMART when paid.

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual		FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
5165-5050 (PSU 1201) Housing System Operations Fund					
40007	CASH FORWARD	2,264,186		3,059,659	3,057,270
400120	ENCUMBRANCE ADJUSTMENT	(1)	(1)		
420400	CLERICAL SERVICES	77,675			
420990	OTHER SERVICE CHARGES	65,675			
422700	MEALS & PROCESSED FOODS	2,177,864		2,300,000	2,300,000
422900	OTHER COMMODITIES	98			
430150	AVG DAILY BALANCE INTEREST	35,535			
431300	RENT OF HALLS & ROOMS IN STATE BLDGS	5,580,160		5,000,000	5,000,000
431900	OTHER RENTS & ROYALTIES	75,736			
441010	ALL OTHER OPERATING GRANTS	1,250			
766080	OPERATING TRANS OUT, INTEREST ALLOC	(35,535)	(2)		
	TOTAL AVAILABLE	10,242,643		10,359,659	10,357,270
	Total Reportable Expenditures	6,840,927	(3)	7,302,389 (3)	7,300,215 (3)
	Total NonReportable Expenditures	342,057	(4)		
	Total Expenditures	7,182,984		7,302,389	7,300,215
	BALANCE FORWARD	3,059,659		3,057,270	3,057,055

Description & Explanation of Receipts Estimate: Revenues are generated from rental of residence halls, apartments, and related charges to students living in University-owned housing including food service. Funds are transferred to Willard Hall, 1998 E P & I Account (5201-5201) (PSU 1710), Bonita Terrace, 2004 D P&I Account (5201-5202) (PSU 1738), and Housing System Repairs, Equipment and Improvement Fund (5646-5160) (PSU 1790). Effective FY 2012, Funds will be transferred to K DFA PSU Projects 2011D P & I (8223-8220) (PSU 1725) instead of Housing System/Willard Hall P & I (5201-5201) (PSU 1710). Effective FY 2023, funds will be transferred to K DFA 2022E Refund 2014A-1 P&I (8275-8276) (Fund 1725).

Notes:

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2024 in SMART when paid.

(2) Transfer to Housing Systems Suspense (5703-5170) (PSU 1210) 35,535

(3) Includes:

To Housing System Improvement Project 2020H Refunding 2009H-2 (8270-8270) (PSU 1761)	781,222	784,081	781,306
To K DFA PSU Projects 2011D P & I (8223-8220) (PSU 1725) - Willard Hall	224,616	0	0
To K DFA PSU Projects 2014A1 P & I (8234-8230) (PSU 1775) - BFCFA, Plaster Center, OSC Reno & PMB	431,372	0	0
To K DFA 2015M Energy Conservation	2,503	0	0
Transfer to K DFA 2022E Refund 2014A-1 P&I (8275-8276) (PSU 1784)	222,038	609,541	603,971
Total Debt Service (Program Code 9800)	1,661,751	1,393,622	1,385,277
Lease Payment for Block 22	375,000	375,000	375,000
Transfer to Housing Systems Repair (5646-5160) (PSU 1790)	0	725,000	775,000
	<u>2,036,751</u>	<u>2,493,622</u>	<u>2,535,277</u>

(4) Transfer to Housing Systems Repair (5646-5160) (PSU 1790) 342,057
342,057

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2023 Actual		FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
5187-5060 (PSU 1207) Parking Fee Funds					
40007	CASH FORWARD	656,134		540,894	434,096
40012	ENCUMBRANCE ADJUSTMENT	2	(1)	0	0
43190	OTHER RENTS & ROYALTIES	505,757		505,757	505,757
441010	ALL OTHER OPERATING GRANTS	2,576		0	0
454090	OTHER FINES PENALTIES FORFEIT	32,327		0	0
	TOTAL AVAILABLE	1,196,796		1,046,651	939,853
	Total Reportable Expenditures	655,902	(2)	612,555 (2)	615,539 (2)
	Total NonReportable Expenditures	0			
	Total Expenditures	655,902		612,555	615,539
	BALANCE FORWARD	540,894		434,096	324,314

Description & Explanation of Receipts Estimate: Revenue is generated from parking permits (including \$49.50 fee per semester for full-time students), parking fines, and related fees as authorized by K.S.A. 74-3213. Moneys are used for parking operations and improvements.

Notes:

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2024 in SMART when paid.

(2) Includes:

Transfer to Parking System Impr. Proj. 2009J P & I Acct. (5204-5223) (PSU 1748)	279,159	277,225	280,025
Parking Lots (Third Party Agreement)	0	13,125	13,125
Capital Improvements	126,563	200,000	200,000
	<u>405,722</u>	<u>490,350</u>	<u>493,150</u>

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate

Agency: Pittsburg State University (385)

Fund Number:	5646-5160 (PSU 1790)	On Budget	FY 2023 Actual	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	Housing System Repairs, Equipment & Improvements				
40007	CASH FORWARD		245,282	5,963	430,963
430150	AVG DAILY BALANCE INT EARNED		3,493		
766010	OPERATING TRANSFER IN		342,057 (1)	725,000 (1)	775,000 (1)
766080	OPERATING TRANS OUT, INTEREST ALLOC		(3,493) (2)		
TOTAL AVAILABLE			587,339	730,963	1,205,963
Total Reportable Expenditures			581,376 (3)	300,000 (3)	1,200,000 (3)
Total NonReportable Expenditures					
Total Expenditures			581,376	300,000	1,200,000
BALANCE FORWARD			5,963	430,963	5,963

Description & Explanation of Receipts Estimate: Revenue comes from transfers from the Housing System Operations Fund (5165-5050) (PSU 1201) as needed.

Notes:

(1)	Transfer from Housing Systems Operations (5165-5050) (PSU 1201)	<u>342,057</u>	<u>725,000</u>	<u>775,000</u>
(2)	Transfer to Housing Systems Suspense (5703-5170) (PSU 1210)	<u>155</u>		
(3)	Includes:			
	Debt Service for Energy Performance P & I Payments (Nation Hall & Gibson Hall)	60,915	0	0
	Capital Improvements	<u>520,461</u>	<u>300,000</u>	<u>1,200,000</u>
		<u>581,376</u>	<u>300,000</u>	<u>1,200,000</u>

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number:	8001-8318 (PSU 1788)	FY 2023 Actual	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	Rehabilitation & Repair Project (EBF) <input type="text" value="Capital Improvement"/>			
400020	REAPPROPRIATION	6,607,997	8,741,997	
400040	TRANSFERS	3,025,800 (1)	3,690,000 (1)	
	TOTAL AVAILABLE	9,633,797	12,431,997	
	Total Reportable Expenditures	891,800	12,431,997	
	Total NonReportable Expenditures			
	Total Expenditures	891,800	12,431,997	
	BALANCE FORWARD	8,741,997	0	

Description & Explanation of Receipt Estimates: Revenue is transferred from the State Board of Regents for rehabilitation and repair projects, Americans with disabilities act compliance projects, state fire marshal code compliance projects, and improvements to classroom projects and should only be expended for projects approved by the State Board of Regents.

Notes:

(1) Transfer from KBOR

3,025,800

3,690,000

405 Explanation of Receipts Estimate - Off Budget Funds

Agency: Pittsburg State University (385)

2552-2060 (PSU 1318) - Kansas Career Work Study Program Fund

Description & Explanation of Benefits: Funding is received under Kansas HB 3030 which became law on July 1, 1994, and amended K.S.A. 74-3274, 74-3275, 74,3276 and 74-3277. The program consists of a career component which is to promote, stimulate, and assist in the part-time employment of eligible students in jobs or positions of service that will complement and enhance the educational preparation of such students for a career. The second component of the program is youth education services (YES), the purpose of which is to provide financial assistance for eligible students who participate in the program by performing youth education service for school districts or by performing duties for an eligible educational institution in connection with the operation of the program.

Funding of this program for FY 2024, FY 2025 and FY 2026 is expected to remain constant.

Notes: Funds Transferred from Outside Agency

6005-Various (PSU 1107 - 1114) - Service Clearing Fund

Description & Explanation of Receipts Estimate: Revenue comes from the following:

- General Service Clearing (6005-6000) – PSU 1107
- Motor Car Pool (6005-6010) – PSU 1108
- Postage (6005-6020) – PSU 1109
- Duplicating & Printing (6005-6030) – PSU 1110
- Office Supplies (6005-6040) – PSU 1111
- Instructional Media (6005-6050) – PSU 1112
- Telephone Service (6005-6070) – PSU 1114

7508-7010 (PSU 1516) - Nursing Student Loan Fund

Description & Explanation of Receipt Estimates: Revenue is generated from payments on loans including principal, interest, and late charges with additional funds from the federal government.

7509-7020 (PSU 1517) - Perkins Student Loan Fund

Description & Explanation of Receipt Estimates: Revenue is generated from payments on loans including principal, interest, and late charges with additional funds from the federal government.

8223-8220 (PSU 1725) - KDFA PSU Projects 2011D P & I Account

Description & Explanation of Receipts Estimate: P & I payments for project to install energy conservation measures at PSU and to refund the bonds for Willard Hall 1998 project and Horace Mann 1998 renovation project. The Revenue Bonds, Series 2011D has been partially redeemed with Refunding Revenue Bonds, Series 2022E. The remaining balance of Series 2011D was paid in 2023.

Transfers From:	KDFA PSU Projects Account	8223-8222 (PSU 1749)
	KDFA PSU Projects COI	8223-8221 (PSU 1722)
	KDFA PSU Projects Redemption	8223-8223 (PSU 1769)
	Housing System Operations Fund	5165-5050 (PSU 1201) - for Willard Hall & Energy Conservation
	Housing Systems/Willard Hall 1998 P & I	5201-5201 (PSU 1710)
	Horace Mann Bond / Student Fee Revenue	2833-2830 (PSU 1718)
	Housing Systems Parity Bond Reserve	5602-5800 (PSU 1713)
	General Fees Fund	2070-2010 (PSU 1105)

P & I Payments - See Summary of Debt Service - Program 98000

405 Explanation of Receipts Estimate - Off Budget Funds

Agency: Pittsburg State University (385)

8270-8270 (PSU 1761) - 2020H P&I Refund 2009H-2

Description & Explanation of Receipts Estimate: P & I payments to refinance Housing System Improvement Project - 2009H-2

Transfers From: Housing Systems Operations Fund 5165-5050 (PSU 1201)

P & I Payments - See Summary of Debt Service - Program 98000

8270-8271 (PSU 1762) - 2020H P&I Refund 2009J-2

Description & Explanation of Receipts Estimate: P & I payments to refinance Parking System Improvement Project 2009J - P&I

Transfers From: Parking Fees Fund 5187-5060 (PSU 1207)

P & I Payments - See Summary of Debt Service - Program 98000

8234-8230 (PSU 1775) - K DFA PSU Projects 2014A-1 P & I Account

Description & Explanation of Receipts Estimate: P & I payments for the Center for the Arts, Plaster Center, Student Center renovation and PMIB for Housing. The Revenue Bonds, Series 2014A-1 has been partially redeemed with Refunding Revenue Bonds, Series 2022E. The remaining balance of Series 2014A-1 was paid in 2023.

Transfers From: Facilities Expansion Revenue Fund 5106-5105 (PSU 1724)
Housing Systems Operations Fund 5165-5050 (PSU 1201)
Student Life Fac R&R Fee 2833-2831 (PSU 1719)

P & I Payments - See Summary of Debt Service - Program 98000

8234-8250 (PSU 1771) - K DFA PSU Projects 2014A-2 P & I Account

Description & Explanation of Receipts Estimate: P & I payments to refinance Overman Student Center 2003A-1 and Housing Systems/Bonita Terrace (Crimson Villa) 2004D.

Transfers From: Overman Student Center Bond/Student Fee Revenue 2820-2820 (PSU 1777)
Housing Systems Operations Fund 5165-5050 (PSU 1201)

P & I Payments - See Summary of Debt Service - Program 98000

8275-8275 (PSU 1783) - 2022E P&I Refund 2011D

Description & Explanation of Receipts Estimate: P & I payments to refinance energy conservation projects 2011D.

Transfers From: General Fees Fund 2070-2010 (PSU 1105)

P & I Payments - See Summary of Debt Service - Program 98000

8275-8276 (PSU 1784) - 2022E P&I Refund 2014A-1

Description & Explanation of Receipts Estimate: P & I payments to refinance the Center for the Arts, Plaster Center, Student Center renovation and PMIB for Housing 2014A-1.

Transfers From: Facilities Expansion Revenue Fund 5106-5105 (PSU 1724)
Housing Systems Operations Fund 5165-5050 (PSU 1201)

P & I Payments - See Summary of Debt Service - Program 98000

405 Explanation of Receipts Estimate - Off Budget Funds

Agency: Pittsburg State University (385)

8324-8266 (PSU 1726) - K DFA 2015M PSU Bond Res. - P & I Account

Description & Explanation of Receipts Estimate: P & I payments to refinance K DFA/PSU 2002 Lease Series (Energy Performance)

<i>Transfers From:</i>	General Fees Fund	2070-2010 (PSU 1105)
	Housing Systems Operations Fund	5165-5050 (PSU 1201)

P & I Payments - See Summary of Debt Service - Program 98000

402 Agency Summary

Agency: Pittsburg State University
 Agcy No: 00385
 Version: 2025-A-02-00385

Date: 09/13/2023
 Time: 19:21:14

Division of the Budget
 KANSAS

Summary by Program Program Description	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
21660 COVID-19 Transactions	7,239	0	0	0	0	0
41000 Institutional Support	10,679,297	0	10,652,396	177,042	10,829,438	10,266,664
42000 Instructional Services	36,184,273	0	39,156,634	0	39,156,634	39,285,386
43000 Academic Support	16,385,795	0	12,929,064	0	12,929,064	12,953,926
44000 Student Services	11,179,625	0	11,449,324	0	11,449,324	11,495,519
45000 Research	5,187,828	0	2,699,351	0	2,699,351	2,705,266
46000 Public Service	4,016,617	0	7,421,657	0	7,421,657	7,433,691
47000 Student Aid	10,698,889	0	10,884,329	0	10,884,329	10,884,318
48000 Auxiliary	7,161,491	0	7,208,205	0	7,208,205	7,215,702
96000 Physical Plant/ Central Svcs	11,198,333	0	11,299,184	0	11,299,184	11,312,149
97000 Off Budget	154,638	0	0	0	0	0
98000 Debt Service	4,213,323	0	3,755,131	0	3,755,131	3,316,156
99000 Capital Improvements	4,144,316	0	25,875,731	0	25,875,731	2,770,000
Total by Program:	121,211,664	0	143,331,006	177,042	143,508,048	119,638,777

KANSAS

DA-402 - 402 Agency Summary

bwinter / 2025A0200385

402 Agency Summary

Agency: Pittsburg State University
 Agcy No: 00385
 Version: 2025-A-02-00385

Date: 09/13/2023
 Time: 19:21:14

Division of the Budget
 KANSAS

Summary by Funding Source Fund Description	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
1000 State General Fund	44,008,896	0	57,919,910	177,042	58,096,952	48,582,481
2070 General Ff Faculty Of	28,859,290	0	30,200,000	0	30,200,000	30,200,000
2474 Distiction Match Fd	0	0	22,130	0	22,130	12,138
2486 Deferred Mnt Support Fd	0	0	3,859,140	0	3,859,140	1,000,000
2529 Restricted Ff	23,045,916	0	13,873,611	0	13,873,611	13,897,333
2552 Ks Career Work Study Prg Fd	0	0	0	0	0	0
2820 Overman Stdnt Ctr Ren Kdfa 94d	146,489	0	250,000	0	250,000	250,000
2833 H. Mann Bldg Reno Prty Bd Revf	40,322	0	120,000	0	120,000	120,000
2903 Sponsored Research Overhead Fd	102,353	0	101,180	0	101,180	101,726
3146 University Fdf	12,392,482	0	13,094,511	0	13,094,511	13,112,300
3498 College Work Study Fdf	431,993	0	430,941	0	430,941	430,941
3596 Nurse Faculty Loan Program	89,600	0	0	0	0	0
5106 2014-A Psu Projects	1,361,817	0	1,648,534	0	1,648,534	1,650,854
5126 Hospital/Student Health Ff	1,420,444	0	1,164,108	0	1,164,108	1,165,250
5165 Housing System Operations Fd	7,182,984	0	7,302,389	0	7,302,389	7,300,215
5187 Parking Ff	655,902	0	612,555	0	612,555	615,539
5646 Housing Sys Rep-Eqp/Imprv Fd	581,376	0	300,000	0	300,000	1,200,000
8001 Educational Building Fund	891,800	0	12,431,997	0	12,431,997	0
Total by Funding Source:	121,211,664	0	143,331,006	177,042	143,508,048	119,638,777

KANSAS

DA-402 - 402 Agency Summary

bwinter / 2025A0200385

21660

COVID 19 Transactions

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-21660-0000000-0000-000
Version: 2025-A-02-00385

Date: 09/14/
2023
Time: 15:20:59

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
55500	State Special Grants	7,239	0	0	0	0	0
	TOTAL Other Assistance	7,239	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	7,239	0	0	0	0	0
	TOTAL EXPENDITURES	7,239	0	0	0	0	0

KANSAS

406/410S - 406/410 series report

bwinter / 2025A0200385

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-21660-0000000-0000-000
Version: 2025-A-02-00385

Date: 09/14/
2023
Time: 15:20:59

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
9	3146	3178 ARP - HEERF III Student Grants	7,239	0	0	0	0	0
9	3146	3146 SUBTOTAL for 3146's	7,239	0	0	0	0	0
	1022	TOTAL Other Assistance	7,239	0	0	0	0	0
	1022	TOTAL All Funds	7,239	0	0	0	0	0

KANSAS

406/410S - 406/410 series report

bwinter / 2025A0200385

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-21660-0000000-0000-000
Version: 2025-A-02-00385

Date: 09/14/
2023
Time: 15:20:59

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
3178	ARP - HEERF III Student Grants	7,239	0	0	0	0	0
3146	SUBTOTAL UNIVERSITY FDF	7,239	0	0	0	0	0
1038	TOTAL MEANS OF FUNDING	7,239	0	0	0	0	0

KANSAS

406/410S - 406/410 series report

bwinter / 2025A0200385

41000

INSTITUTIONAL SUPPORT

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-41000-0000000-0000-000
Version: 2025-A-02-00385

Date: 09/14/2023
Time: 15:21:39

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
519990	Salaries and Wages SHRINKAGE	6,413,740 0	0 0	8,409,965 (854,150)	0 177,042	8,409,965 (677,108)	8,444,825 (857,491)
	TOTAL Salaries and Wages	6,413,740	0	7,555,815	177,042	7,732,857	7,587,334
52000	Communication	77,009	0	105,338	0	105,338	91,168
52100	Freight and Express	830	0	1,266	0	1,266	1,086
52200	Printing and Advertising	185,425	0	294,450	0	294,450	251,855
52300	Rents	41,865	0	69,588	0	69,588	59,325
52400	Reparing and Servicing	7,426	0	14,123	0	14,123	11,933
52510	InState Travel and Subsistence	19,352	0	0	0	0	0
52520	Out of State Travel and Subs	28,181	0	84,116	0	84,116	71,417
52530	International Travel and Subs	134	0	0	0	0	0
52600	Fees-other Services	581,503	0	956,541	0	956,541	816,071
52700	Fee-Professional Services	597,212	0	667,670	0	667,670	588,780
52800	Utilities	(6,969)	0	(2,688)	0	(2,688)	(2,827)
52900	Other Contractual Services	384,885	0	681,311	0	681,311	578,330
	TOTAL Contractual Services	1,916,853	0	2,871,715	0	2,871,715	2,467,138
53000	Clothing	6,083	0	9,781	0	9,781	8,359
53200	Food for Human Consumption	375	0	181	0	181	181
53400	Maint Constr Material Supply	4,627	0	6,617	0	6,617	5,706
53500	Vehicle Part Supply Accessory	5,081	0	5,002	0	5,002	4,247
53600	Pro Science Supply Material	320	0	565	0	565	480
53700	Office and Data Supplies	5,755	0	10,040	0	10,040	8,530
53900	Other Supplies and Materials	69,968	0	41,580	0	41,580	39,948
	TOTAL Commodities	92,209	0	73,766	0	73,766	67,451
	TOTAL Capital Outlay	250,291	0	151,100	0	151,100	144,741
	SUBTOTAL State Operations	8,673,093	0	10,652,396	177,042	10,829,438	10,266,664
55500	State Special Grants	1,975,444	0	0	0	0	0
	TOTAL Other Assistance	1,975,444	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	10,648,537	0	10,652,396	177,042	10,829,438	10,266,664
57000	Other Non-expense	88,446	0	0	0	0	0
77300	Transfers	35,348	0	0	0	0	0
	TOTAL Non-Expense Items	123,794	0	0	0	0	0
	TOTAL EXPENDITURES	10,772,331	0	10,652,396	177,042	10,829,438	10,266,664

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1	1000	0063 OPERATING EXP-INCLD OFF HOS	3,918,187	0	5,196,561	0	5,196,561	5,123,300
1	1000	0200 SCHOOL OF CONSTRUCTION	0	0	24,800	0	24,800	24,921
1	1000	0260 Global Center for STEM	0	0	744	0	744	747
1	1000	0280 Center for Emerging Technologies	0	0	1,721	0	1,721	1,731
1	1000	0300 Polymer Science Program	76,904	0	103,925	0	103,925	104,551
1	1000	1000 SUBTOTAL for 1000's	3,995,091	0	5,327,751	0	5,327,751	5,255,250
1	2070	2010 GENERAL FF	1,506,671	0	1,822,427	0	1,822,427	1,924,453
1	2070	2070 SUBTOTAL for 2070's	1,506,671	0	1,822,427	0	1,822,427	1,924,453
1	2529	2040 RESTRICTED FF	809,946	0	1,140,771	0	1,140,771	1,145,563
1	2529	2529 SUBTOTAL for 2529's	809,946	0	1,140,771	0	1,140,771	1,145,563
1	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	70,354	0	85,680	0	85,680	86,226
1	2903	2903 SUBTOTAL for 2903's	70,354	0	85,680	0	85,680	86,226
1	3146	3140 UNIVERSITY FDF	404	0	5,054	0	5,054	5,051
1	3146	3146 SUBTOTAL for 3146's	404	0	5,054	0	5,054	5,051
1	3498	3030 COLLEGE WORK STUDY FDF	31,274	0	28,282	0	28,282	28,282
1	3498	3498 SUBTOTAL for 3498's	31,274	0	28,282	0	28,282	28,282
		1412 TOTAL Salaries and Wages	6,413,740	0	8,409,965	0	8,409,965	8,444,825
10	1000	0063 OPERATING EXP-INCLD OFF HOS	0	0	(832,876)	171,235	(661,641)	(836,143)
10	1000	0200 SCHOOL OF CONSTRUCTION	0	0	(9,142)	2,657	(6,485)	(9,169)
10	1000	0260 Global Center for STEM	0	0	(744)	0	(744)	(747)
10	1000	0280 Center for Emerging Technologies	0	0	(1,721)	0	(1,721)	(1,731)
10	1000	0300 Polymer Science Program	0	0	(9,667)	3,150	(6,517)	(9,701)
10	1000	1000 SUBTOTAL for 1000's	0	0	(854,150)	177,042	(677,108)	(857,491)
		1462 TOTAL Shrinkage	0	0	(854,150)	177,042	(677,108)	(857,491)
2	1000	0200 SCHOOL OF CONSTRUCTION	7,614	0	22,545	0	22,545	22,545
2	1000	0300 Polymer Science Program	10,059	0	31,419	0	31,419	31,420
2	1000	1000 SUBTOTAL for 1000's	17,673	0	53,964	0	53,964	53,965
2	2070	2010 GENERAL FF	1,500,882	0	2,625,783	0	2,625,783	2,221,205
2	2070	2070 SUBTOTAL for 2070's	1,500,882	0	2,625,783	0	2,625,783	2,221,205
2	2529	2040 RESTRICTED FF	396,375	0	183,029	0	183,029	183,029
2	2529	2529 SUBTOTAL for 2529's	396,375	0	183,029	0	183,029	183,029
2	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	1,398	0	8,939	0	8,939	8,939
2	2903	2903 SUBTOTAL for 2903's	1,398	0	8,939	0	8,939	8,939
2	3146	3140 UNIVERSITY FDF	525	0	0	0	0	0
2	3146	3146 SUBTOTAL for 3146's	525	0	0	0	0	0
		1522 TOTAL Contractual Services	1,916,853	0	2,871,715	0	2,871,715	2,467,138
3	1000	0200 SCHOOL OF CONSTRUCTION	9,682	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	9,682	0	0	0	0	0
3	2070	2010 GENERAL FF	16,269	0	41,830	0	41,830	35,515
3	2070	2070 SUBTOTAL for 2070's	16,269	0	41,830	0	41,830	35,515
3	2529	2040 RESTRICTED FF	65,378	0	30,449	0	30,449	30,449
3	2529	2529 SUBTOTAL for 2529's	65,378	0	30,449	0	30,449	30,449
3	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	90	0	1,487	0	1,487	1,487
3	2903	2903 SUBTOTAL for 2903's	90	0	1,487	0	1,487	1,487
3	3146	3140 UNIVERSITY FDF	790	0	0	0	0	0

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3	3146	3146 SUBTOTAL for 3146's	790	0	0	0	0	0
	1572	TOTAL Commodities	92,209	0	73,766	0	73,766	67,451
4	1000	0300 Polymer Science Program	417	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	417	0	0	0	0	0
4	2070	2010 GENERAL FF	23,452	0	42,119	0	42,119	35,760
4	2070	2070 SUBTOTAL for 2070's	23,452	0	42,119	0	42,119	35,760
4	2529	2040 RESTRICTED FF	226,274	0	103,907	0	103,907	103,907
4	2529	2529 SUBTOTAL for 2529's	226,274	0	103,907	0	103,907	103,907
4	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	20	0	5,074	0	5,074	5,074
4	2903	2903 SUBTOTAL for 2903's	20	0	5,074	0	5,074	5,074
4	3146	3140 UNIVERSITY FDF	128	0	0	0	0	0
4	3146	3146 SUBTOTAL for 3146's	128	0	0	0	0	0
	1622	TOTAL Capital Outlay	250,291	0	151,100	0	151,100	144,741
9	2070	2010 GENERAL FF	50	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	50	0	0	0	0	0
9	2529	2040 RESTRICTED FF	1,975,394	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	1,975,394	0	0	0	0	0
	1642	TOTAL Other Assistance	1,975,444	0	0	0	0	0
92	2529	2040 RESTRICTED FF	88,446	0	0	0	0	0
92	2529	2529 SUBTOTAL for 2529's	88,446	0	0	0	0	0
92	3498	3030 COLLEGE WORK STUDY FDF	35,348	0	0	0	0	0
92	3498	3498 SUBTOTAL for 3498's	35,348	0	0	0	0	0
	1662	TOTAL Non-Expense Items	123,794	0	0	0	0	0
	1662	TOTAL All Funds	10,772,331	0	10,652,396	177,042	10,829,438	10,266,664

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0063	OPERATING EXP-INCLD OFF HOS	3,918,187	0	4,363,685	171,235	4,534,920	4,287,157
0200	SCHOOL OF CONSTRUCTION	17,296	0	38,203	2,657	40,860	38,297
0260	Global Center for STEM	0	0	0	0	0	0
0280	Center for Emerging Technologies	0	0	0	0	0	0
0300	Polymer Science Program	87,380	0	125,677	3,150	128,827	126,270
1000	SUBTOTAL STATE GENERAL FUND	4,022,863	0	4,527,565	177,042	4,704,607	4,451,724
2010	GENERAL FF	3,047,324	0	4,532,159	0	4,532,159	4,216,933
2070	SUBTOTAL GENERAL FF	3,047,324	0	4,532,159	0	4,532,159	4,216,933
2040	RESTRICTED FF	3,561,813	0	1,458,156	0	1,458,156	1,462,948
2529	SUBTOTAL RESTRICTED FF	3,561,813	0	1,458,156	0	1,458,156	1,462,948
2903	SPONSORED RESEARCH OVERHEAD FD	71,862	0	101,180	0	101,180	101,726
2903	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	71,862	0	101,180	0	101,180	101,726
3140	UNIVERSITY FDF	1,847	0	5,054	0	5,054	5,051
3146	SUBTOTAL UNIVERSITY FDF	1,847	0	5,054	0	5,054	5,051
3030	COLLEGE WORK STUDY FDF	66,622	0	28,282	0	28,282	28,282
3498	SUBTOTAL COLLEGE WORK STUDY FDF	66,622	0	28,282	0	28,282	28,282
1830	TOTAL MEANS OF FUNDING	10,772,331	0	10,652,396	177,042	10,829,438	10,266,664

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
	Salaries and Wages	31,871,585	0	34,712,121	0	34,712,121	34,852,829
	TOTAL Salaries and Wages	31,871,585	0	34,712,121	0	34,712,121	34,852,829
52000	Communication	105,637	0	127,738	0	127,738	127,597
52100	Freight and Express	1,236	0	1,538	0	1,538	1,537
52200	Printing and Advertising	67,797	0	82,553	0	82,553	82,466
52300	Rents	269,281	0	356,069	0	356,069	355,938
52400	Reparing and Servicing	116,614	0	144,451	0	144,451	144,321
52510	InState Travel and Subsistence	60,198	0	0	0	0	0
52520	Out of State Travel and Subsis	185,795	0	363,725	0	363,725	363,473
52530	International Travel and Subsi	40,407	0	0	0	0	0
52600	Fees-other Services	217,026	0	276,665	0	276,665	276,482
52700	Fee-Professional Services	1,068,680	0	1,457,778	0	1,457,778	1,450,761
52800	Utilities	2,857	0	3,804	0	3,804	3,803
52900	Other Contractual Services	53,540	0	66,709	0	66,709	66,652
	TOTAL Contractual Services	2,189,068	0	2,881,030	0	2,881,030	2,873,030
53000	Clothing	17,981	0	24,238	0	24,238	24,233
53100	Fee and Forage	8	0	9	0	9	9
53200	Food for Human Consumption	8,281	0	11,437	0	11,437	11,437
53300	Fuel (non-motor vehicle use)	540	0	726	0	726	726
53400	Maint Constr Material Supply	116,284	0	157,026	0	157,026	156,994
53500	Vehicle Part Supply Accessory	16,770	0	20,803	0	20,803	20,784
53600	Pro Science Supply Material	279,114	0	365,086	0	365,086	363,410
53700	Office and Data Supplies	67,670	0	82,114	0	82,114	82,025
53800	Research Supplies and Matieria	6,001	0	7,313	0	7,313	7,305
53900	Other Supplies and Materials	32,076	0	41,540	0	41,540	41,518
	TOTAL Commodities	544,725	0	710,292	0	710,292	708,441
	TOTAL Capital Outlay	688,310	0	853,191	0	853,191	851,086
	SUBTOTAL State Operations	35,293,688	0	39,156,634	0	39,156,634	39,285,386
55500	State Special Grants	903,720	0	0	0	0	0
	TOTAL Other Assistance	903,720	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	36,197,408	0	39,156,634	0	39,156,634	39,285,386
77300	Transfers	18,044	0	0	0	0	0
	TOTAL Non-Expense Items	18,044	0	0	0	0	0
	TOTAL EXPENDITURES	36,215,452	0	39,156,634	0	39,156,634	39,285,386

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1	1000	0063 OPERATING EXP-INCLD OFF HOS	21,617,339	0	23,575,955	0	23,575,955	23,228,443
1	1000	0200 SCHOOL OF CONSTRUCTION	612,702	0	628,169	0	628,169	630,038
1	1000	0300 Polymer Science Program	243,814	0	241,687	0	241,687	242,651
1	1000	1000 SUBTOTAL for 1000's	22,473,855	0	24,445,811	0	24,445,811	24,101,132
1	2070	2010 GENERAL FF	7,809,043	0	8,704,316	0	8,704,316	9,184,310
1	2070	2070 SUBTOTAL for 2070's	7,809,043	0	8,704,316	0	8,704,316	9,184,310
1	2529	2040 RESTRICTED FF	1,432,216	0	866,598	0	866,598	869,603
1	2529	2529 SUBTOTAL for 2529's	1,432,216	0	866,598	0	866,598	869,603
1	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	656	0	0	0	0	0
1	2903	2903 SUBTOTAL for 2903's	656	0	0	0	0	0
1	3146	3140 UNIVERSITY FDF	0	0	529,260	0	529,260	531,649
1	3146	3146 SUBTOTAL for 3146's	0	0	529,260	0	529,260	531,649
1	3498	3030 COLLEGE WORK STUDY FDF	155,815	0	166,136	0	166,136	166,135
1	3498	3498 SUBTOTAL for 3498's	155,815	0	166,136	0	166,136	166,135
		1392 TOTAL Salaries and Wages	31,871,585	0	34,712,121	0	34,712,121	34,852,829
2	1000	0200 SCHOOL OF CONSTRUCTION	83,561	0	84,178	0	84,178	82,215
2	1000	0300 Polymer Science Program	9,558	0	40,000	0	40,000	40,000
2	1000	1000 SUBTOTAL for 1000's	93,119	0	124,178	0	124,178	122,215
2	2070	2010 GENERAL FF	769,550	0	918,082	0	918,082	918,882
2	2070	2070 SUBTOTAL for 2070's	769,550	0	918,082	0	918,082	918,882
2	2474	2400 FACULTY OF DISTICTION MATCH FD	0	0	15,143	0	15,143	8,306
2	2474	2474 SUBTOTAL for 2474's	0	0	15,143	0	15,143	8,306
2	2529	2040 RESTRICTED FF	1,325,425	0	1,188,909	0	1,188,909	1,188,909
2	2529	2529 SUBTOTAL for 2529's	1,325,425	0	1,188,909	0	1,188,909	1,188,909
2	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	974	0	0	0	0	0
2	2903	2903 SUBTOTAL for 2903's	974	0	0	0	0	0
2	3146	3140 UNIVERSITY FDF	0	0	634,718	0	634,718	634,718
2	3146	3146 SUBTOTAL for 3146's	0	0	634,718	0	634,718	634,718
		1462 TOTAL Contractual Services	2,189,068	0	2,881,030	0	2,881,030	2,873,030
3	1000	0200 SCHOOL OF CONSTRUCTION	4,224	0	0	0	0	0
3	1000	0300 Polymer Science Program	7,140	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	11,364	0	0	0	0	0
3	2070	2010 GENERAL FF	240,467	0	304,257	0	304,257	303,916
3	2070	2070 SUBTOTAL for 2070's	240,467	0	304,257	0	304,257	303,916
3	2474	2400 FACULTY OF DISTICTION MATCH FD	0	0	3,344	0	3,344	1,834
3	2474	2474 SUBTOTAL for 2474's	0	0	3,344	0	3,344	1,834
3	2529	2040 RESTRICTED FF	292,474	0	262,533	0	262,533	262,533
3	2529	2529 SUBTOTAL for 2529's	292,474	0	262,533	0	262,533	262,533
3	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	420	0	0	0	0	0
3	2903	2903 SUBTOTAL for 2903's	420	0	0	0	0	0
3	3146	3140 UNIVERSITY FDF	0	0	140,158	0	140,158	140,158
3	3146	3146 SUBTOTAL for 3146's	0	0	140,158	0	140,158	140,158
		1532 TOTAL Commodities	544,725	0	710,292	0	710,292	708,441
4	1000	0200 SCHOOL OF CONSTRUCTION	20,345	0	0	0	0	0

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4	1000	0300 Polymer Science Program	39,547	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	59,892	0	0	0	0	0
4	2070	2010 GENERAL FF	309,282	0	410,775	0	410,775	410,316
4	2070	2070 SUBTOTAL for 2070's	309,282	0	410,775	0	410,775	410,316
4	2474	2400 FACULTY OF DISTICTION MATCH FD	0	0	3,643	0	3,643	1,998
4	2474	2474 SUBTOTAL for 2474's	0	0	3,643	0	3,643	1,998
4	2529	2040 RESTRICTED FF	317,626	0	286,057	0	286,057	286,056
4	2529	2529 SUBTOTAL for 2529's	317,626	0	286,057	0	286,057	286,056
4	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	1,510	0	0	0	0	0
4	2903	2903 SUBTOTAL for 2903's	1,510	0	0	0	0	0
4	3146	3140 UNIVERSITY FDF	0	0	152,716	0	152,716	152,716
4	3146	3146 SUBTOTAL for 3146's	0	0	152,716	0	152,716	152,716
		1602 TOTAL Capital Outlay	688,310	0	853,191	0	853,191	851,086
9	1000	0200 SCHOOL OF CONSTRUCTION	496	0	0	0	0	0
9	1000	0300 Polymer Science Program	1,000	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	1,496	0	0	0	0	0
9	2070	2010 GENERAL FF	6,301	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	6,301	0	0	0	0	0
9	2529	2040 RESTRICTED FF	895,923	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	895,923	0	0	0	0	0
		1642 TOTAL Other Assistance	903,720	0	0	0	0	0
92	1000	0063 OPERATING EXP-INCLD OFF HOS	18,044	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	18,044	0	0	0	0	0
		1652 TOTAL Non-Expense Items	18,044	0	0	0	0	0
		1652 TOTAL All Funds	36,215,452	0	39,156,634	0	39,156,634	39,285,386

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0063	OPERATING EXP-INCLD OFF HOS	21,635,383	0	23,575,955	0	23,575,955	23,228,443
0200	SCHOOL OF CONSTRUCTION	721,328	0	712,347	0	712,347	712,253
0300	Polymer Science Program	301,059	0	281,687	0	281,687	282,651
1000	SUBTOTAL STATE GENERAL FUND	22,657,770	0	24,569,989	0	24,569,989	24,223,347
2010	GENERAL FF	9,134,643	0	10,337,430	0	10,337,430	10,817,424
2070	SUBTOTAL GENERAL FF	9,134,643	0	10,337,430	0	10,337,430	10,817,424
2400	FACULTY OF DISTICTION MATCH FD	0	0	22,130	0	22,130	12,138
2474	SUBTOTAL FACULTY OF DISTICTION MATCH FD	0	0	22,130	0	22,130	12,138
2040	RESTRICTED FF	4,263,664	0	2,604,097	0	2,604,097	2,607,101
2529	SUBTOTAL RESTRICTED FF	4,263,664	0	2,604,097	0	2,604,097	2,607,101
2903	SPONSORED RESEARCH OVERHEAD FD	3,560	0	0	0	0	0
2903	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	3,560	0	0	0	0	0
3140	UNIVERSITY FDF	0	0	1,456,852	0	1,456,852	1,459,241
3146	SUBTOTAL UNIVERSITY FDF	0	0	1,456,852	0	1,456,852	1,459,241
3030	COLLEGE WORK STUDY FDF	155,815	0	166,136	0	166,136	166,135
3498	SUBTOTAL COLLEGE WORK STUDY FDF	155,815	0	166,136	0	166,136	166,135
1812	TOTAL MEANS OF FUNDING	36,215,452	0	39,156,634	0	39,156,634	39,285,386

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43000

ACADEMIC SUPPORT

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
	Salaries and Wages	7,116,684	0	7,102,429	0	7,102,429	7,127,291
	TOTAL Salaries and Wages	7,116,684	0	7,102,429	0	7,102,429	7,127,291
52000	Communication	248,777	0	155,030	0	155,030	155,030
52100	Freight and Express	6,057	0	3,638	0	3,638	3,638
52200	Printing and Advertising	73,143	0	46,736	0	46,736	46,736
52300	Rents	789,259	0	484,461	0	484,461	484,461
52400	Reparing and Servicing	402,774	0	239,476	0	239,476	239,476
52510	InState Travel and Subsistence	36,911	0	0	0	0	0
52520	Out of State Travel and Subsis	76,687	0	79,760	0	79,760	79,760
52530	International Travel and Subsi	9,050	0	0	0	0	0
52600	Fees-other Services	810,527	0	471,045	0	471,045	471,045
52700	Fee-Professional Services	4,258,961	0	2,779,605	0	2,779,605	2,779,605
52800	Utilities	1,650	0	870	0	870	870
52900	Other Contractual Services	434,338	0	274,810	0	274,810	274,810
	TOTAL Contractual Services	7,148,134	0	4,535,431	0	4,535,431	4,535,431
53000	Clothing	74	0	39	0	39	39
53200	Food for Human Consumption	33,889	0	24,860	0	24,860	24,860
53400	Maint Constr Material Supply	11,204	0	5,922	0	5,922	5,922
53500	Vehicle Part Supply Accessory	3,246	0	2,285	0	2,285	2,285
53600	Pro Science Supply Material	1,333,696	0	977,197	0	977,197	977,197
53700	Office and Data Supplies	23,545	0	14,423	0	14,423	14,423
53900	Other Supplies and Materials	84,467	0	58,638	0	58,638	58,638
	TOTAL Commodities	1,490,121	0	1,083,364	0	1,083,364	1,083,364
	TOTAL Capital Outlay	351,480	0	207,840	0	207,840	207,840
	SUBTOTAL State Operations	16,106,419	0	12,929,064	0	12,929,064	12,953,926
55500	State Special Grants	61,720	0	0	0	0	0
	TOTAL Other Assistance	61,720	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	16,168,139	0	12,929,064	0	12,929,064	12,953,926
77300	Transfers	246,113	0	0	0	0	0
	TOTAL Non-Expense Items	246,113	0	0	0	0	0
	TOTAL EXPENDITURES	16,414,252	0	12,929,064	0	12,929,064	12,953,926

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
1	1000	0063 OPERATING EXP-INCLD OFF HOS	4,257,962	0	4,479,276	0	4,479,276	4,413,506
1	1000	0200 SCHOOL OF CONSTRUCTION	32,628	0	0	0	0	0
1	1000	0300 Polymer Science Program	3,580	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	4,294,170	0	4,479,276	0	4,479,276	4,413,506
1	2070	2010 GENERAL FF	1,571,405	0	1,867,629	0	1,867,629	1,955,918
1	2070	2070 SUBTOTAL for 2070's	1,571,405	0	1,867,629	0	1,867,629	1,955,918
1	2529	2040 RESTRICTED FF	1,195,943	0	141,148	0	141,148	141,350
1	2529	2529 SUBTOTAL for 2529's	1,195,943	0	141,148	0	141,148	141,350
1	3146	3140 UNIVERSITY FDF	7,348	0	546,231	0	546,231	548,372
1	3146	3146 SUBTOTAL for 3146's	7,348	0	546,231	0	546,231	548,372
1	3498	3030 COLLEGE WORK STUDY FDF	47,818	0	68,145	0	68,145	68,145
1	3498	3498 SUBTOTAL for 3498's	47,818	0	68,145	0	68,145	68,145
		1352 TOTAL Salaries and Wages	7,116,684	0	7,102,429	0	7,102,429	7,127,291
2	1000	0063 OPERATING EXP-INCLD OFF HOS	1,847,050	0	0	0	0	0
2	1000	0200 SCHOOL OF CONSTRUCTION	2,700	0	37,575	0	37,575	37,575
2	1000	0300 Polymer Science Program	0	0	50,000	0	50,000	50,000
2	1000	1000 SUBTOTAL for 1000's	1,849,750	0	87,575	0	87,575	87,575
2	2070	2010 GENERAL FF	1,580,292	0	1,720,382	0	1,720,382	1,720,382
2	2070	2070 SUBTOTAL for 2070's	1,580,292	0	1,720,382	0	1,720,382	1,720,382
2	2529	2040 RESTRICTED FF	3,680,564	0	2,681,786	0	2,681,786	2,681,786
2	2529	2529 SUBTOTAL for 2529's	3,680,564	0	2,681,786	0	2,681,786	2,681,786
2	3146	3140 UNIVERSITY FDF	37,528	0	45,688	0	45,688	45,688
2	3146	3146 SUBTOTAL for 3146's	37,528	0	45,688	0	45,688	45,688
		1412 TOTAL Contractual Services	7,148,134	0	4,535,431	0	4,535,431	4,535,431
3	2070	2010 GENERAL FF	47,174	0	24,864	0	24,864	24,864
3	2070	2070 SUBTOTAL for 2070's	47,174	0	24,864	0	24,864	24,864
3	2529	2040 RESTRICTED FF	1,403,182	0	1,040,769	0	1,040,769	1,040,769
3	2529	2529 SUBTOTAL for 2529's	1,403,182	0	1,040,769	0	1,040,769	1,040,769
3	3146	3140 UNIVERSITY FDF	39,765	0	17,731	0	17,731	17,731
3	3146	3146 SUBTOTAL for 3146's	39,765	0	17,731	0	17,731	17,731
		1442 TOTAL Commodities	1,490,121	0	1,083,364	0	1,083,364	1,083,364
4	1000	0300 Polymer Science Program	50,000	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	50,000	0	0	0	0	0
4	2070	2010 GENERAL FF	192,137	0	127,630	0	127,630	127,629
4	2070	2070 SUBTOTAL for 2070's	192,137	0	127,630	0	127,630	127,629
4	2529	2040 RESTRICTED FF	84,469	0	78,866	0	78,866	78,867
4	2529	2529 SUBTOTAL for 2529's	84,469	0	78,866	0	78,866	78,867
4	3146	3140 UNIVERSITY FDF	24,874	0	1,344	0	1,344	1,344
4	3146	3146 SUBTOTAL for 3146's	24,874	0	1,344	0	1,344	1,344
		1482 TOTAL Capital Outlay	351,480	0	207,840	0	207,840	207,840
9	2070	2010 GENERAL FF	5,169	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	5,169	0	0	0	0	0
9	2529	2040 RESTRICTED FF	36,239	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	36,239	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
9	3146	3140 UNIVERSITY FDF	20,312	0	0	0	0	0
9	3146	3146 SUBTOTAL for 3146's	20,312	0	0	0	0	0
		1512 TOTAL Other Assistance	61,720	0	0	0	0	0
92	2529	2040 RESTRICTED FF	243,835	0	0	0	0	0
92	2529	2529 SUBTOTAL for 2529's	243,835	0	0	0	0	0
92	3146	3140 UNIVERSITY FDF	2,278	0	0	0	0	0
92	3146	3146 SUBTOTAL for 3146's	2,278	0	0	0	0	0
		1532 TOTAL Non-Expense Items	246,113	0	0	0	0	0
		1532 TOTAL All Funds	16,414,252	0	12,929,064	0	12,929,064	12,953,926

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
0063	OPERATING EXP-INCLD OFF HOS	6,105,012	0	4,479,276	0	4,479,276	4,413,506
0200	SCHOOL OF CONSTRUCTION	35,328	0	37,575	0	37,575	37,575
0300	Polymer Science Program	53,580	0	50,000	0	50,000	50,000
1000	SUBTOTAL STATE GENERAL FUND	6,193,920	0	4,566,851	0	4,566,851	4,501,081
2010	GENERAL FF	3,396,177	0	3,740,505	0	3,740,505	3,828,793
2070	SUBTOTAL GENERAL FF	3,396,177	0	3,740,505	0	3,740,505	3,828,793
2040	RESTRICTED FF	6,644,232	0	3,942,569	0	3,942,569	3,942,772
2529	SUBTOTAL RESTRICTED FF	6,644,232	0	3,942,569	0	3,942,569	3,942,772
3140	UNIVERSITY FDF	132,105	0	610,994	0	610,994	613,135
3146	SUBTOTAL UNIVERSITY FDF	132,105	0	610,994	0	610,994	613,135
3030	COLLEGE WORK STUDY FDF	47,818	0	68,145	0	68,145	68,145
3498	SUBTOTAL COLLEGE WORK STUDY FDF	47,818	0	68,145	0	68,145	68,145
1658	TOTAL MEANS OF FUNDING	16,414,252	0	12,929,064	0	12,929,064	12,953,926

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STUDENT SERVICES

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
	Salaries and Wages	8,689,987	0	9,247,200	0	9,247,200	9,293,398
	TOTAL Salaries and Wages	8,689,987	0	9,247,200	0	9,247,200	9,293,398
52000	Communication	23,742	0	49,493	0	49,493	49,493
52100	Freight and Express	51,906	0	46,512	0	46,512	46,512
52200	Printing and Advertising	97,686	0	117,651	0	117,651	117,651
52300	Rents	125,479	0	157,441	0	157,441	157,441
52400	Reparing and Servicing	58,211	0	55,387	0	55,387	55,387
52510	InState Travel and Subsistence	29,102	0	0	0	0	0
52520	Out of State Travel and Subsis	94,602	0	160,171	0	160,171	160,171
52530	International Travel and Subsi	14,908	0	0	0	0	0
52600	Fees-other Services	149,504	0	195,616	0	195,616	195,616
52700	Fee-Professional Services	421,847	0	388,322	0	388,322	388,322
52900	Other Contractual Services	579,563	0	573,130	0	573,130	573,130
	TOTAL Contractual Services	1,646,550	0	1,743,723	0	1,743,723	1,743,723
53000	Clothing	32,968	0	29,432	0	29,432	29,432
53200	Food for Human Consumption	92,619	0	82,687	0	82,687	82,687
53300	Fuel (non-motor vehicle use)	20	0	18	0	18	18
53400	Maint Constr Material Supply	13,607	0	14,768	0	14,768	14,768
53500	Vehicle Part Supply Accessory	5,769	0	9,883	0	9,883	9,883
53600	Pro Science Supply Material	28,213	0	27,504	0	27,504	27,504
53700	Office and Data Supplies	11,418	0	15,616	0	15,616	15,616
53800	Research Supplies and Matieria	69	0	62	0	62	62
53900	Other Supplies and Materials	57,798	0	66,106	0	66,106	66,106
	TOTAL Commodities	242,481	0	246,076	0	246,076	246,076
	TOTAL Capital Outlay	177,205	0	212,325	0	212,325	212,322
	SUBTOTAL State Operations	10,756,223	0	11,449,324	0	11,449,324	11,495,519
55500	State Special Grants	341,921	0	0	0	0	0
	TOTAL Other Assistance	341,921	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	11,098,144	0	11,449,324	0	11,449,324	11,495,519
77300	Transfers	83,449	0	0	0	0	0
	TOTAL Non-Expense Items	83,449	0	0	0	0	0
	TOTAL EXPENDITURES	11,181,593	0	11,449,324	0	11,449,324	11,495,519

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1	1000	0063 OPERATING EXP-INCLD OFF HOS	4,471,522	0	4,590,672	0	4,590,672	4,523,061
1	1000	1000 SUBTOTAL for 1000's	4,471,522	0	4,590,672	0	4,590,672	4,523,061
1	2070	2010 GENERAL FF	1,895,027	0	2,103,296	0	2,103,296	2,204,812
1	2070	2070 SUBTOTAL for 2070's	1,895,027	0	2,103,296	0	2,103,296	2,204,812
1	2529	2040 RESTRICTED FF	2,207,484	0	2,422,789	0	2,422,789	2,435,081
1	2529	2529 SUBTOTAL for 2529's	2,207,484	0	2,422,789	0	2,422,789	2,435,081
1	3498	3030 COLLEGE WORK STUDY FDF	115,954	0	130,443	0	130,443	130,444
1	3498	3498 SUBTOTAL for 3498's	115,954	0	130,443	0	130,443	130,444
	1312	TOTAL Salaries and Wages	8,689,987	0	9,247,200	0	9,247,200	9,293,398
2	2070	2010 GENERAL FF	300,407	0	541,936	0	541,936	541,936
2	2070	2070 SUBTOTAL for 2070's	300,407	0	541,936	0	541,936	541,936
2	2529	2040 RESTRICTED FF	1,341,807	0	798,441	0	798,441	798,441
2	2529	2529 SUBTOTAL for 2529's	1,341,807	0	798,441	0	798,441	798,441
2	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	173	0	0	0	0	0
2	2903	2903 SUBTOTAL for 2903's	173	0	0	0	0	0
2	3146	3140 UNIVERSITY FDF	4,163	0	403,346	0	403,346	403,346
2	3146	3146 SUBTOTAL for 3146's	4,163	0	403,346	0	403,346	403,346
	1352	TOTAL Contractual Services	1,646,550	0	1,743,723	0	1,743,723	1,743,723
3	2070	2010 GENERAL FF	32,481	0	58,599	0	58,599	58,599
3	2070	2070 SUBTOTAL for 2070's	32,481	0	58,599	0	58,599	58,599
3	2529	2040 RESTRICTED FF	204,628	0	124,556	0	124,556	124,556
3	2529	2529 SUBTOTAL for 2529's	204,628	0	124,556	0	124,556	124,556
3	2833	2831 STUDENT LIFE FAC R&R	889	0	0	0	0	0
3	2833	2833 SUBTOTAL for 2833's	889	0	0	0	0	0
3	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	132	0	0	0	0	0
3	2903	2903 SUBTOTAL for 2903's	132	0	0	0	0	0
3	3146	3140 UNIVERSITY FDF	4,171	0	62,921	0	62,921	62,921
3	3146	3146 SUBTOTAL for 3146's	4,171	0	62,921	0	62,921	62,921
3	5126	5010 HOSPITAL/STUDENT HEALTH FF	180	0	0	0	0	0
3	5126	5126 SUBTOTAL for 5126's	180	0	0	0	0	0
	1412	TOTAL Commodities	242,481	0	246,076	0	246,076	246,076
4	2070	2010 GENERAL FF	59,394	0	107,147	0	107,147	107,147
4	2070	2070 SUBTOTAL for 2070's	59,394	0	107,147	0	107,147	107,147
4	2529	2040 RESTRICTED FF	117,796	0	69,878	0	69,878	69,875
4	2529	2529 SUBTOTAL for 2529's	117,796	0	69,878	0	69,878	69,875
4	3146	3140 UNIVERSITY FDF	15	0	35,300	0	35,300	35,300
4	3146	3146 SUBTOTAL for 3146's	15	0	35,300	0	35,300	35,300
	1442	TOTAL Capital Outlay	177,205	0	212,325	0	212,325	212,322
9	2070	2010 GENERAL FF	41,368	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	41,368	0	0	0	0	0
9	2529	2040 RESTRICTED FF	300,553	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	300,553	0	0	0	0	0
	1462	TOTAL Other Assistance	341,921	0	0	0	0	0
92	2820	2820 2820 OVERMAN STDNT CTR REN K DFA 94D	75,449	0	0	0	0	0

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92	2820	2820 SUBTOTAL for 2820's	75,449	0	0	0	0	0
92	3498	3030 COLLEGE WORK STUDY FDF	8,000	0	0	0	0	0
92	3498	3498 SUBTOTAL for 3498's	8,000	0	0	0	0	0
	1482	TOTAL Non-Expense Items	83,449	0	0	0	0	0
	1482	TOTAL All Funds	11,181,593	0	11,449,324	0	11,449,324	11,495,519

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
0063	OPERATING EXP-INCLD OFF HOS	4,471,522	0	4,590,672	0	4,590,672	4,523,061
1000	SUBTOTAL STATE GENERAL FUND	4,471,522	0	4,590,672	0	4,590,672	4,523,061
2010	GENERAL FF	2,328,677	0	2,810,978	0	2,810,978	2,912,494
2070	SUBTOTAL GENERAL FF	2,328,677	0	2,810,978	0	2,810,978	2,912,494
2040	RESTRICTED FF	4,172,268	0	3,415,664	0	3,415,664	3,427,953
2529	SUBTOTAL RESTRICTED FF	4,172,268	0	3,415,664	0	3,415,664	3,427,953
2820	OVERMAN STDNT CTR REN K DFA 94D	75,449	0	0	0	0	0
2820	SUBTOTAL OVERMAN STDNT CTR REN K DFA 94D	75,449	0	0	0	0	0
2831	STUDENT LIFE FAC R&R	889	0	0	0	0	0
2833	SUBTOTAL H. MANN BLDG RENO PRY BD REV F	889	0	0	0	0	0
2903	SPONSORED RESEARCH OVERHEAD FD	305	0	0	0	0	0
2903	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	305	0	0	0	0	0
3140	UNIVERSITY FDF	8,349	0	501,567	0	501,567	501,567
3146	SUBTOTAL UNIVERSITY FDF	8,349	0	501,567	0	501,567	501,567
3030	COLLEGE WORK STUDY FDF	123,954	0	130,443	0	130,443	130,444
3498	SUBTOTAL COLLEGE WORK STUDY FDF	123,954	0	130,443	0	130,443	130,444
5010	HOSPITAL/STUDENT HEALTH FF	180	0	0	0	0	0
5126	SUBTOTAL HOSPITAL/STUDENT HEALTH FF	180	0	0	0	0	0
1628	TOTAL MEANS OF FUNDING	11,181,593	0	11,449,324	0	11,449,324	11,495,519

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RESEARCH

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-45000-0000000-0000-000
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
	Salaries and Wages	2,497,819	0	1,785,188	0	1,785,188	1,793,446
	TOTAL Salaries and Wages	2,497,819	0	1,785,188	0	1,785,188	1,793,446
52000	Communication	7,418	0	2,407	0	2,407	2,407
52100	Freight and Express	1,847	0	415	0	415	415
52200	Printing and Advertising	(893)	0	(382)	0	(382)	(382)
52300	Rents	31,638	0	8,287	0	8,287	8,287
52400	Reparing and Servicing	23,523	0	9,557	0	9,557	9,557
52510	InState Travel and Subsistence	25,985	0	0	0	0	0
52520	Out of State Travel and Subsis	69,987	0	36,352	0	36,352	36,352
52530	International Travel and Subsi	2,047	0	0	0	0	0
52600	Fees-other Services	27,871	0	2,940	0	2,940	2,940
52700	Fee-Professional Services	30,855	0	12,481	0	12,481	12,481
52800	Utilities	793	0	322	0	322	322
52900	Other Contractual Services	13,837	0	1,678	0	1,678	1,678
	TOTAL Contractual Services	234,908	0	74,057	0	74,057	74,057
53000	Clothing	934	0	379	0	379	379
53100	Fee and Forage	2,342	0	951	0	951	951
53200	Food for Human Consumption	323	0	131	0	131	131
53400	Maint Constr Material Supply	12,759	0	3,109	0	3,109	3,109
53500	Vehicle Part Supply Accessory	4,910	0	1,995	0	1,995	1,995
53600	Pro Science Supply Material	64,761	0	25,930	0	25,930	25,930
53700	Office and Data Supplies	2,279	0	365	0	365	365
53800	Research Supplies and Materia	67,070	0	26,434	0	26,434	26,434
53900	Other Supplies and Materials	482	0	185	0	185	185
	TOTAL Commodities	155,860	0	59,479	0	59,479	59,479
	TOTAL Capital Outlay	1,500,437	0	780,627	0	780,627	778,284
	SUBTOTAL State Operations	4,389,024	0	2,699,351	0	2,699,351	2,705,266
55500	State Special Grants	480,670	0	0	0	0	0
	TOTAL Other Assistance	480,670	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	4,869,694	0	2,699,351	0	2,699,351	2,705,266
77300	Transfers	318,134	0	0	0	0	0
	TOTAL Non-Expense Items	318,134	0	0	0	0	0
	TOTAL EXPENDITURES	5,187,828	0	2,699,351	0	2,699,351	2,705,266

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
1	1000	0063 OPERATING EXP-INCLD OFF HOS	21,539	0	0	0	0	0
1	1000	0300 Polymer Science Program	432,942	0	344,918	0	344,918	345,700
1	1000	1000 SUBTOTAL for 1000's	454,481	0	344,918	0	344,918	345,700
1	2070	2010 GENERAL FF	4,064	0	5,188	0	5,188	5,187
1	2070	2070 SUBTOTAL for 2070's	4,064	0	5,188	0	5,188	5,187
1	2529	2040 RESTRICTED FF	691,396	0	0	0	0	0
1	2529	2529 SUBTOTAL for 2529's	691,396	0	0	0	0	0
1	3146	3140 UNIVERSITY FDF	1,347,134	0	1,434,061	0	1,434,061	1,441,538
1	3146	3146 SUBTOTAL for 3146's	1,347,134	0	1,434,061	0	1,434,061	1,441,538
1	3498	3030 COLLEGE WORK STUDY FDF	744	0	1,021	0	1,021	1,021
1	3498	3498 SUBTOTAL for 3498's	744	0	1,021	0	1,021	1,021
		1342 TOTAL Salaries and Wages	2,497,819	0	1,785,188	0	1,785,188	1,793,446
2	1000	0300 Polymer Science Program	47,198	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	47,198	0	0	0	0	0
2	2070	2010 GENERAL FF	5,433	0	0	0	0	0
2	2070	2070 SUBTOTAL for 2070's	5,433	0	0	0	0	0
2	2529	2040 RESTRICTED FF	60,282	0	3,909	0	3,909	3,909
2	2529	2529 SUBTOTAL for 2529's	60,282	0	3,909	0	3,909	3,909
2	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	18,566	0	0	0	0	0
2	2903	2903 SUBTOTAL for 2903's	18,566	0	0	0	0	0
2	3146	3140 UNIVERSITY FDF	103,429	0	70,148	0	70,148	70,148
2	3146	3146 SUBTOTAL for 3146's	103,429	0	70,148	0	70,148	70,148
		1392 TOTAL Contractual Services	234,908	0	74,057	0	74,057	74,057
3	1000	0300 Polymer Science Program	4,256	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	4,256	0	0	0	0	0
3	2070	2010 GENERAL FF	5,206	0	0	0	0	0
3	2070	2070 SUBTOTAL for 2070's	5,206	0	0	0	0	0
3	2529	2040 RESTRICTED FF	44,139	0	3,139	0	3,139	3,139
3	2529	2529 SUBTOTAL for 2529's	44,139	0	3,139	0	3,139	3,139
3	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	2,678	0	0	0	0	0
3	2903	2903 SUBTOTAL for 2903's	2,678	0	0	0	0	0
3	3146	3140 UNIVERSITY FDF	99,581	0	56,340	0	56,340	56,340
3	3146	3146 SUBTOTAL for 3146's	99,581	0	56,340	0	56,340	56,340
		1442 TOTAL Commodities	155,860	0	59,479	0	59,479	59,479
4	1000	0200 SCHOOL OF CONSTRUCTION	(1,277)	0	0	0	0	0
4	1000	0300 Polymer Science Program	29,787	0	247,954	0	247,954	245,615
4	1000	1000 SUBTOTAL for 1000's	28,510	0	247,954	0	247,954	245,615
4	2070	2010 GENERAL FF	187,415	0	10,773	0	10,773	10,773
4	2070	2070 SUBTOTAL for 2070's	187,415	0	10,773	0	10,773	10,773
4	2529	2040 RESTRICTED FF	99,121	0	27,545	0	27,545	27,541
4	2529	2529 SUBTOTAL for 2529's	99,121	0	27,545	0	27,545	27,541
4	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	3,985	0	0	0	0	0
4	2903	2903 SUBTOTAL for 2903's	3,985	0	0	0	0	0
4	3146	3140 UNIVERSITY FDF	1,181,406	0	494,355	0	494,355	494,355

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
4	3146	3146 SUBTOTAL for 3146's	1,181,406	0	494,355	0	494,355	494,355
	1502	TOTAL Capital Outlay	1,500,437	0	780,627	0	780,627	778,284
9	1000	0300 Polymer Science Program	81,060	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	81,060	0	0	0	0	0
9	2529	2040 RESTRICTED FF	7,198	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	7,198	0	0	0	0	0
9	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	1,200	0	0	0	0	0
9	2903	2903 SUBTOTAL for 2903's	1,200	0	0	0	0	0
9	3146	3140 UNIVERSITY FDF	391,212	0	0	0	0	0
9	3146	3146 SUBTOTAL for 3146's	391,212	0	0	0	0	0
	1542	TOTAL Other Assistance	480,670	0	0	0	0	0
92	2529	2040 RESTRICTED FF	71,046	0	0	0	0	0
92	2529	2529 SUBTOTAL for 2529's	71,046	0	0	0	0	0
92	3146	3140 UNIVERSITY FDF	247,088	0	0	0	0	0
92	3146	3146 SUBTOTAL for 3146's	247,088	0	0	0	0	0
	1562	TOTAL Non-Expense Items	318,134	0	0	0	0	0
	1562	TOTAL All Funds	5,187,828	0	2,699,351	0	2,699,351	2,705,266

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
0063	OPERATING EXP-INCLD OFF HOS	21,539	0	0	0	0	0
0200	SCHOOL OF CONSTRUCTION	(1,277)	0	0	0	0	0
0300	Polymer Science Program	595,243	0	592,872	0	592,872	591,315
1000	SUBTOTAL STATE GENERAL FUND	615,505	0	592,872	0	592,872	591,315
2010	GENERAL FF	202,118	0	15,961	0	15,961	15,960
2070	SUBTOTAL GENERAL FF	202,118	0	15,961	0	15,961	15,960
2040	RESTRICTED FF	973,182	0	34,593	0	34,593	34,589
2529	SUBTOTAL RESTRICTED FF	973,182	0	34,593	0	34,593	34,589
2903	SPONSORED RESEARCH OVERHEAD FD	26,429	0	0	0	0	0
2903	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	26,429	0	0	0	0	0
3140	UNIVERSITY FDF	3,369,850	0	2,054,904	0	2,054,904	2,062,381
3146	SUBTOTAL UNIVERSITY FDF	3,369,850	0	2,054,904	0	2,054,904	2,062,381
3030	COLLEGE WORK STUDY FDF	744	0	1,021	0	1,021	1,021
3498	SUBTOTAL COLLEGE WORK STUDY FDF	744	0	1,021	0	1,021	1,021
1708	TOTAL MEANS OF FUNDING	5,187,828	0	2,699,351	0	2,699,351	2,705,266

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PUBLIC SERVICE

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Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-46000-0000000-0000-000
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
	Salaries and Wages	2,037,748	0	2,387,272	0	2,387,272	2,400,204
	TOTAL Salaries and Wages	2,037,748	0	2,387,272	0	2,387,272	2,400,204
52000	Communication	9,124	0	90,720	0	90,720	90,701
52100	Freight and Express	324	0	608	0	608	607
52200	Printing and Advertising	40,965	0	588,405	0	588,405	588,276
52300	Rents	222,037	0	2,148,748	0	2,148,748	2,148,289
52400	Repairing and Servicing	23,473	0	173,183	0	173,183	173,146
52510	InState Travel and Subsistence	23,617	0	88,954	0	88,954	88,941
52520	Out of State Travel and Subsis	25,582	0	0	0	0	0
52600	Fees-other Services	364,675	0	351,129	0	351,129	351,103
52700	Fee-Professional Services	751,114	0	687,580	0	687,580	687,535
52800	Utilities	439	0	287	0	287	287
52900	Other Contractual Services	7,661	0	81,182	0	81,182	81,165
	TOTAL Contractual Services	1,469,011	0	4,210,796	0	4,210,796	4,210,050
53000	Clothing	9,802	0	7,037	0	7,037	7,036
53200	Food for Human Consumption	27,452	0	17,996	0	17,996	17,996
53400	Maint Constr Material Supply	24,603	0	183,408	0	183,408	183,370
53500	Vehicle Part Supply Accessory	1,626	0	1,066	0	1,066	1,066
53600	Pro Science Supply Material	14,914	0	34,391	0	34,391	34,386
53700	Office and Data Supplies	2,891	0	21,048	0	21,048	21,043
53800	Research Supplies and Matieria	1,545	0	1,013	0	1,013	1,013
53900	Other Supplies and Materials	6,626	0	59,492	0	59,492	59,481
	TOTAL Commodities	89,459	0	325,451	0	325,451	325,391
	TOTAL Capital Outlay	138,701	0	498,138	0	498,138	498,046
	SUBTOTAL State Operations	3,734,919	0	7,421,657	0	7,421,657	7,433,691
55500	State Special Grants	193,968	0	0	0	0	0
	TOTAL Other Assistance	193,968	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	3,928,887	0	7,421,657	0	7,421,657	7,433,691
77300	Transfers	87,730	0	0	0	0	0
	TOTAL Non-Expense Items	87,730	0	0	0	0	0
	TOTAL EXPENDITURES	4,016,617	0	7,421,657	0	7,421,657	7,433,691

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
1	1000	0063 OPERATING EXP-INCLD OFF HOS	372,201	0	321,195	0	321,195	316,455
1	1000	0260 Global Center for STEM	0	0	52,407	0	52,407	52,598
1	1000	0280 Center for Emerging Technologies	0	0	121,236	0	121,236	121,942
1	1000	1000 SUBTOTAL for 1000's	372,201	0	494,838	0	494,838	490,995
1	2070	2010 GENERAL FF	183,807	0	183,366	0	183,366	190,916
1	2070	2070 SUBTOTAL for 2070's	183,807	0	183,366	0	183,366	190,916
1	2529	2040 RESTRICTED FF	632,751	0	530,075	0	530,075	533,515
1	2529	2529 SUBTOTAL for 2529's	632,751	0	530,075	0	530,075	533,515
1	3146	3140 UNIVERSITY FDF	834,979	0	1,167,907	0	1,167,907	1,173,692
1	3146	3146 SUBTOTAL for 3146's	834,979	0	1,167,907	0	1,167,907	1,173,692
1	3498	3030 COLLEGE WORK STUDY FDF	14,010	0	11,086	0	11,086	11,086
1	3498	3498 SUBTOTAL for 3498's	14,010	0	11,086	0	11,086	11,086
		1332 TOTAL Salaries and Wages	2,037,748	0	2,387,272	0	2,387,272	2,400,204
2	1000	0260 Global Center for STEM	0	0	1,612,871	0	1,612,871	1,612,712
2	1000	0280 Center for Emerging Technologies	0	0	1,555,872	0	1,555,872	1,555,285
2	1000	1000 SUBTOTAL for 1000's	0	0	3,168,743	0	3,168,743	3,167,997
2	2070	2010 GENERAL FF	168,177	0	189,306	0	189,306	189,306
2	2070	2070 SUBTOTAL for 2070's	168,177	0	189,306	0	189,306	189,306
2	2529	2040 RESTRICTED FF	281,243	0	279,606	0	279,606	279,606
2	2529	2529 SUBTOTAL for 2529's	281,243	0	279,606	0	279,606	279,606
2	3146	3140 UNIVERSITY FDF	1,019,591	0	573,141	0	573,141	573,141
2	3146	3146 SUBTOTAL for 3146's	1,019,591	0	573,141	0	573,141	573,141
		1382 TOTAL Contractual Services	1,469,011	0	4,210,796	0	4,210,796	4,210,050
3	1000	0260 Global Center for STEM	0	0	132,498	0	132,498	132,485
3	1000	0280 Center for Emerging Technologies	0	0	127,815	0	127,815	127,768
3	1000	1000 SUBTOTAL for 1000's	0	0	260,313	0	260,313	260,253
3	2070	2010 GENERAL FF	13,817	0	15,552	0	15,552	15,552
3	2070	2070 SUBTOTAL for 2070's	13,817	0	15,552	0	15,552	15,552
3	2529	2040 RESTRICTED FF	34,238	0	16,259	0	16,259	16,259
3	2529	2529 SUBTOTAL for 2529's	34,238	0	16,259	0	16,259	16,259
3	3146	3140 UNIVERSITY FDF	41,404	0	33,327	0	33,327	33,327
3	3146	3146 SUBTOTAL for 3146's	41,404	0	33,327	0	33,327	33,327
		1432 TOTAL Commodities	89,459	0	325,451	0	325,451	325,391
4	1000	0260 Global Center for STEM	0	0	202,224	0	202,224	202,205
4	1000	0280 Center for Emerging Technologies	0	0	195,077	0	195,077	195,005
4	1000	1000 SUBTOTAL for 1000's	0	0	397,301	0	397,301	397,210
4	2070	2010 GENERAL FF	21,086	0	23,735	0	23,735	23,736
4	2070	2070 SUBTOTAL for 2070's	21,086	0	23,735	0	23,735	23,736
4	2529	2040 RESTRICTED FF	40,636	0	25,282	0	25,282	25,280
4	2529	2529 SUBTOTAL for 2529's	40,636	0	25,282	0	25,282	25,280
4	3146	3140 UNIVERSITY FDF	76,979	0	51,820	0	51,820	51,820
4	3146	3146 SUBTOTAL for 3146's	76,979	0	51,820	0	51,820	51,820
		1482 TOTAL Capital Outlay	138,701	0	498,138	0	498,138	498,046
9	2529	2040 RESTRICTED FF	7,908	0	0	0	0	0

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9	2529	2529 SUBTOTAL for 2529's	7,908	0	0	0	0	0
9	3146	3140 UNIVERSITY FDF	186,060	0	0	0	0	0
9	3146	3146 SUBTOTAL for 3146's	186,060	0	0	0	0	0
	1502	TOTAL Other Assistance	193,968	0	0	0	0	0
92	3146	3140 UNIVERSITY FDF	87,730	0	0	0	0	0
92	3146	3146 SUBTOTAL for 3146's	87,730	0	0	0	0	0
	1512	TOTAL Non-Expense Items	87,730	0	0	0	0	0
	1512	TOTAL All Funds	4,016,617	0	7,421,657	0	7,421,657	7,433,691

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
0063	OPERATING EXP-INCLD OFF HOS	372,201	0	321,195	0	321,195	316,455
0260	Global Center for STEM	0	0	2,000,000	0	2,000,000	2,000,000
0280	Center for Emerging Technologies	0	0	2,000,000	0	2,000,000	2,000,000
1000	SUBTOTAL STATE GENERAL FUND	372,201	0	4,321,195	0	4,321,195	4,316,455
2010	GENERAL FF	386,887	0	411,959	0	411,959	419,510
2070	SUBTOTAL GENERAL FF	386,887	0	411,959	0	411,959	419,510
2040	RESTRICTED FF	996,776	0	851,222	0	851,222	854,660
2529	SUBTOTAL RESTRICTED FF	996,776	0	851,222	0	851,222	854,660
3140	UNIVERSITY FDF	2,246,743	0	1,826,195	0	1,826,195	1,831,980
3146	SUBTOTAL UNIVERSITY FDF	2,246,743	0	1,826,195	0	1,826,195	1,831,980
3030	COLLEGE WORK STUDY FDF	14,010	0	11,086	0	11,086	11,086
3498	SUBTOTAL COLLEGE WORK STUDY FDF	14,010	0	11,086	0	11,086	11,086
1636	TOTAL MEANS OF FUNDING	4,016,617	0	7,421,657	0	7,421,657	7,433,691

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STUDENT AID

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-47000-0000000-0000-000
Version: 2025-A-02-00385

Date: 09/14/
2023
Time: 15:24:29

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
	Salaries and Wages	6,707	0	17,688	0	17,688	17,677
	TOTAL Salaries and Wages	6,707	0	17,688	0	17,688	17,677
52000	Communication	1	0	0	0	0	0
52600	Fees-other Services	511	0	0	0	0	0
52700	Fee-Professional Services	100	0	0	0	0	0
52900	Other Contractual Services	141,809	0	0	0	0	0
	TOTAL Contractual Services	142,421	0	0	0	0	0
	SUBTOTAL State Operations	149,128	0	17,688	0	17,688	17,677
55500	State Special Grants	10,453,401	0	10,866,641	0	10,866,641	10,866,641
	TOTAL Other Assistance	10,453,401	0	10,866,641	0	10,866,641	10,866,641
	TOTAL REPORTABLE EXPENDITURES	10,602,529	0	10,884,329	0	10,884,329	10,884,318
57000	Other Non-expense	89,500	0	0	0	0	0
77300	Transfers	6,860	0	0	0	0	0
	TOTAL Non-Expense Items	96,360	0	0	0	0	0
	TOTAL EXPENDITURES	10,698,889	0	10,884,329	0	10,884,329	10,884,318

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406/410S - 406/410 series report

bwinter / 2025A0200385

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Agency Reporting Level: 385-00-47000-0000000-0000-000
Version: 2025-A-02-00385

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
1	1000	0063 OPERATING EXP-INCLD OFF HOS	2,261	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,261	0	0	0	0	0
1	2070	2010 GENERAL FF	1,981	0	17,688	0	17,688	17,677
1	2070	2070 SUBTOTAL for 2070's	1,981	0	17,688	0	17,688	17,677
1	2529	2040 RESTRICTED FF	2,465	0	0	0	0	0
1	2529	2529 SUBTOTAL for 2529's	2,465	0	0	0	0	0
1	2552	2060 KS CAREER WORK STUDY PRG FD	0	0	0	0	0	0
1	2552	2552 SUBTOTAL for 2552's	0	0	0	0	0	0
	1122	TOTAL Salaries and Wages	6,707	0	17,688	0	17,688	17,677
2	2070	2010 GENERAL FF	142,320	0	0	0	0	0
2	2070	2070 SUBTOTAL for 2070's	142,320	0	0	0	0	0
2	2529	2050 Restr FF - Scholar and Recruit	1	0	0	0	0	0
2	2529	2529 SUBTOTAL for 2529's	1	0	0	0	0	0
2	3596	7050 NURSE FACULTY LOAN PROGRAM	100	0	0	0	0	0
2	3596	3596 SUBTOTAL for 3596's	100	0	0	0	0	0
	1152	TOTAL Contractual Services	142,421	0	0	0	0	0
9	1000	0350 Student Financial Aid	0	0	1,818,970	0	1,818,970	1,818,970
9	1000	1000 SUBTOTAL for 1000's	0	0	1,818,970	0	1,818,970	1,818,970
9	2070	2010 GENERAL FF	1,834,206	0	1,236,383	0	1,236,383	1,236,383
9	2070	2070 SUBTOTAL for 2070's	1,834,206	0	1,236,383	0	1,236,383	1,236,383
9	2529	2040 RESTRICTED FF	1,999,706	0	1,172,343	0	1,172,343	1,172,343
9	2529	2529 SUBTOTAL for 2529's	1,999,706	0	1,172,343	0	1,172,343	1,172,343
9	3146	3140 UNIVERSITY FDF	6,619,489	0	6,638,945	0	6,638,945	6,638,945
9	3146	3146 SUBTOTAL for 3146's	6,619,489	0	6,638,945	0	6,638,945	6,638,945
	1192	TOTAL Other Assistance	10,453,401	0	10,866,641	0	10,866,641	10,866,641
92	3146	3140 UNIVERSITY FDF	6,860	0	0	0	0	0
92	3146	3146 SUBTOTAL for 3146's	6,860	0	0	0	0	0
92	3596	7050 NURSE FACULTY LOAN PROGRAM	89,500	0	0	0	0	0
92	3596	3596 SUBTOTAL for 3596's	89,500	0	0	0	0	0
	1212	TOTAL Non-Expense Items	96,360	0	0	0	0	0
	1212	TOTAL All Funds	10,698,889	0	10,884,329	0	10,884,329	10,884,318

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
0063	OPERATING EXP-INCLD OFF HOS	2,261	0	0	0	0	0
0350	Student Financial Aid	0	0	1,818,970	0	1,818,970	1,818,970
1000	SUBTOTAL STATE GENERAL FUND	2,261	0	1,818,970	0	1,818,970	1,818,970
2010	GENERAL FF	1,978,507	0	1,254,071	0	1,254,071	1,254,060
2070	SUBTOTAL GENERAL FF	1,978,507	0	1,254,071	0	1,254,071	1,254,060
2040	RESTRICTED FF	2,002,171	0	1,172,343	0	1,172,343	1,172,343
2050	Restr FF - Scholar and Recruit	1	0	0	0	0	0
2529	SUBTOTAL RESTRICTED FF	2,002,172	0	1,172,343	0	1,172,343	1,172,343
2060	KS CAREER WORK STUDY PRG FD	0	0	0	0	0	0
2552	SUBTOTAL KS CAREER WORK STUDY PRG FD	0	0	0	0	0	0
3140	UNIVERSITY FDF	6,626,349	0	6,638,945	0	6,638,945	6,638,945
3146	SUBTOTAL UNIVERSITY FDF	6,626,349	0	6,638,945	0	6,638,945	6,638,945
7050	NURSE FACULTY LOAN PROGRAM	89,600	0	0	0	0	0
3596	SUBTOTAL NURSE FACULTY LOAN PROGRAM	89,600	0	0	0	0	0
1328	TOTAL MEANS OF FUNDING	10,698,889	0	10,884,329	0	10,884,329	10,884,318

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48000

AUXILIARY ENTERPRISES

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-48000-0000000-0000-000
Version: 2025-A-02-00385

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
	Salaries and Wages	2,730,365	0	2,333,773	0	2,333,773	2,341,270
	TOTAL Salaries and Wages	2,730,365	0	2,333,773	0	2,333,773	2,341,270
52000	Communication	30,302	0	36,800	0	36,800	36,800
52100	Freight and Express	14	0	17	0	17	17
52200	Printing and Advertising	17,143	0	20,819	0	20,819	20,819
52300	Rents	421,774	0	512,224	0	512,224	512,224
52400	Reparing and Servicing	197,663	0	240,051	0	240,051	240,051
52510	InState Travel and Subsistence	4,618	0	0	0	0	0
52520	Out of State Travel and Subsis	12,790	0	21,140	0	21,140	21,140
52600	Fees-other Services	44,745	0	54,342	0	54,342	54,342
52700	Fee-Professional Services	46,044	0	55,918	0	55,918	55,918
52800	Utilities	984,497	0	1,195,621	0	1,195,621	1,195,621
52900	Other Contractual Services	58,054	0	70,504	0	70,504	70,504
	TOTAL Contractual Services	1,817,644	0	2,207,436	0	2,207,436	2,207,436
53000	Clothing	12,647	0	15,360	0	15,360	15,360
53200	Food for Human Consumption	1,800,833	0	2,187,023	0	2,187,023	2,187,023
53400	Maint Constr Material Supply	84,522	0	102,648	0	102,648	102,648
53500	Vehicle Part Supply Accessory	28,166	0	34,205	0	34,205	34,205
53600	Pro Science Supply Material	40,456	0	49,131	0	49,131	49,131
53700	Office and Data Supplies	8,104	0	9,843	0	9,843	9,843
53900	Other Supplies and Materials	55,973	0	67,976	0	67,976	67,976
	TOTAL Commodities	2,030,701	0	2,466,186	0	2,466,186	2,466,186
	TOTAL Capital Outlay	165,351	0	200,810	0	200,810	200,810
	SUBTOTAL State Operations	6,744,061	0	7,208,205	0	7,208,205	7,215,702
55500	State Special Grants	75,373	0	0	0	0	0
	TOTAL Other Assistance	75,373	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	6,819,434	0	7,208,205	0	7,208,205	7,215,702
77300	Transfers	342,057	0	0	0	0	0
	TOTAL Non-Expense Items	342,057	0	0	0	0	0
	TOTAL EXPENDITURES	7,161,491	0	7,208,205	0	7,208,205	7,215,702

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
1	5126	5010 HOSPITAL/STUDENT HEALTH FF	1,222,902	0	285,091	0	285,091	286,233
1	5126	5126 SUBTOTAL for 5126's	1,222,902	0	285,091	0	285,091	286,233
1	5165	5050 HOUSING SYSTEM OPERATIONS FD	1,458,061	0	1,998,805	0	1,998,805	2,004,976
1	5165	5165 SUBTOTAL for 5165's	1,458,061	0	1,998,805	0	1,998,805	2,004,976
1	5187	5060 PARKING FF	49,402	0	49,877	0	49,877	50,061
1	5187	5187 SUBTOTAL for 5187's	49,402	0	49,877	0	49,877	50,061
		1292 TOTAL Salaries and Wages	2,730,365	0	2,333,773	0	2,333,773	2,341,270
2	5126	5010 HOSPITAL/STUDENT HEALTH FF	122,018	0	633,728	0	633,728	633,728
2	5126	5126 SUBTOTAL for 5126's	122,018	0	633,728	0	633,728	633,728
2	5165	5050 HOUSING SYSTEM OPERATIONS FD	1,643,817	0	1,551,651	0	1,551,651	1,551,651
2	5165	5165 SUBTOTAL for 5165's	1,643,817	0	1,551,651	0	1,551,651	1,551,651
2	5187	5060 PARKING FF	51,809	0	22,057	0	22,057	22,057
2	5187	5187 SUBTOTAL for 5187's	51,809	0	22,057	0	22,057	22,057
		1322 TOTAL Contractual Services	1,817,644	0	2,207,436	0	2,207,436	2,207,436
3	5126	5010 HOSPITAL/STUDENT HEALTH FF	44,394	0	230,570	0	230,570	230,570
3	5126	5126 SUBTOTAL for 5126's	44,394	0	230,570	0	230,570	230,570
3	5165	5050 HOUSING SYSTEM OPERATIONS FD	1,942,175	0	2,216,828	0	2,216,828	2,216,828
3	5165	5165 SUBTOTAL for 5165's	1,942,175	0	2,216,828	0	2,216,828	2,216,828
3	5187	5060 PARKING FF	44,132	0	18,788	0	18,788	18,788
3	5187	5187 SUBTOTAL for 5187's	44,132	0	18,788	0	18,788	18,788
		1352 TOTAL Commodities	2,030,701	0	2,466,186	0	2,466,186	2,466,186
4	5126	5010 HOSPITAL/STUDENT HEALTH FF	2,834	0	14,719	0	14,719	14,719
4	5126	5126 SUBTOTAL for 5126's	2,834	0	14,719	0	14,719	14,719
4	5165	5050 HOUSING SYSTEM OPERATIONS FD	57,738	0	141,483	0	141,483	141,483
4	5165	5165 SUBTOTAL for 5165's	57,738	0	141,483	0	141,483	141,483
4	5187	5060 PARKING FF	104,779	0	44,608	0	44,608	44,608
4	5187	5187 SUBTOTAL for 5187's	104,779	0	44,608	0	44,608	44,608
		1382 TOTAL Capital Outlay	165,351	0	200,810	0	200,810	200,810
9	5165	5050 HOUSING SYSTEM OPERATIONS FD	75,315	0	0	0	0	0
9	5165	5165 SUBTOTAL for 5165's	75,315	0	0	0	0	0
9	5187	5060 PARKING FF	58	0	0	0	0	0
9	5187	5187 SUBTOTAL for 5187's	58	0	0	0	0	0
		1402 TOTAL Other Assistance	75,373	0	0	0	0	0
92	5165	5050 HOUSING SYSTEM OPERATIONS FD	342,057	0	0	0	0	0
92	5165	5165 SUBTOTAL for 5165's	342,057	0	0	0	0	0
		1412 TOTAL Non-Expense Items	342,057	0	0	0	0	0
		1412 TOTAL All Funds	7,161,491	0	7,208,205	0	7,208,205	7,215,702

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
5010	HOSPITAL/STUDENT HEALTH FF	1,392,148	0	1,164,108	0	1,164,108	1,165,250
5126	SUBTOTAL HOSPITAL/STUDENT HEALTH FF	1,392,148	0	1,164,108	0	1,164,108	1,165,250
5050	HOUSING SYSTEM OPERATIONS FD	5,519,163	0	5,908,767	0	5,908,767	5,914,938
5165	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	5,519,163	0	5,908,767	0	5,908,767	5,914,938
5060	PARKING FF	250,180	0	135,330	0	135,330	135,514
5187	SUBTOTAL PARKING FF	250,180	0	135,330	0	135,330	135,514
1486	TOTAL MEANS OF FUNDING	7,161,491	0	7,208,205	0	7,208,205	7,215,702

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96000

PHYSICAL PLANT

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
	Salaries and Wages	6,210,799	0	6,649,295	0	6,649,295	6,662,260
	TOTAL Salaries and Wages	6,210,799	0	6,649,295	0	6,649,295	6,662,260
52000	Communication	3,536	0	2,496	0	2,496	2,496
52100	Freight and Express	916	0	712	0	712	712
52200	Printing and Advertising	2,059	0	1,688	0	1,688	1,688
52300	Rents	21,329	0	15,098	0	15,098	15,098
52400	Reparing and Servicing	529,629	0	410,990	0	410,990	410,990
52510	InState Travel and Subsistence	917	0	0	0	0	0
52520	Out of State Travel and Subsis	1,557	0	3,648	0	3,648	3,648
52530	International Travel and Subsidi	2,176	0	0	0	0	0
52600	Fees-other Services	20,085	0	14,724	0	14,724	14,724
52700	Fee-Professional Services	1,841	0	1,445	0	1,445	1,445
52800	Utilities	3,255,809	0	3,371,131	0	3,371,131	3,371,131
52900	Other Contractual Services	10,785	0	8,558	0	8,558	8,558
	TOTAL Contractual Services	3,850,639	0	3,830,490	0	3,830,490	3,830,490
53000	Clothing	1,769	0	1,275	0	1,275	1,275
53400	Maint Constr Material Supply	619,485	0	286,184	0	286,184	286,184
53500	Vehicle Part Supply Accessory	59,349	0	43,763	0	43,763	43,763
53600	Pro Science Supply Material	10,548	0	7,656	0	7,656	7,656
53700	Office and Data Supplies	8,665	0	6,260	0	6,260	6,260
53900	Other Supplies and Materials	170,601	0	119,439	0	119,439	119,439
	TOTAL Commodities	870,417	0	464,577	0	464,577	464,577
	TOTAL Capital Outlay	207,378	0	354,822	0	354,822	354,822
	SUBTOTAL State Operations	11,139,233	0	11,299,184	0	11,299,184	11,312,149
55500	State Special Grants	34,100	0	0	0	0	0
	TOTAL Other Assistance	34,100	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	11,173,333	0	11,299,184	0	11,299,184	11,312,149
57000	Other Non-expense	25,000	0	0	0	0	0
	TOTAL Non-Expense Items	25,000	0	0	0	0	0
	TOTAL EXPENDITURES	11,198,333	0	11,299,184	0	11,299,184	11,312,149

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
1	1000	0063 OPERATING EXP-INCLD OFF HOS	4,487,871	0	4,217,202	0	4,217,202	4,156,528
1	1000	1000 SUBTOTAL for 1000's	4,487,871	0	4,217,202	0	4,217,202	4,156,528
1	2070	2010 GENERAL FF	1,684,568	0	2,406,265	0	2,406,265	2,479,904
1	2070	2070 SUBTOTAL for 2070's	1,684,568	0	2,406,265	0	2,406,265	2,479,904
1	2529	2040 RESTRICTED FF	15,330	0	0	0	0	0
1	2529	2529 SUBTOTAL for 2529's	15,330	0	0	0	0	0
1	3498	3030 COLLEGE WORK STUDY FDF	23,030	0	25,828	0	25,828	25,828
1	3498	3498 SUBTOTAL for 3498's	23,030	0	25,828	0	25,828	25,828
		1292 TOTAL Salaries and Wages	6,210,799	0	6,649,295	0	6,649,295	6,662,260
2	1000	0063 OPERATING EXP-INCLD OFF HOS	336,066	0	0	0	0	0
2	1000	0320 ST UNV FACILTS CAP RENWL INIT	41,619	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	377,685	0	0	0	0	0
2	2070	2010 GENERAL FF	3,303,543	0	3,671,531	0	3,671,531	3,671,531
2	2070	2070 SUBTOTAL for 2070's	3,303,543	0	3,671,531	0	3,671,531	3,671,531
2	2529	2040 RESTRICTED FF	151,384	0	158,959	0	158,959	158,959
2	2529	2529 SUBTOTAL for 2529's	151,384	0	158,959	0	158,959	158,959
2	8001	8318 EIBF-REHAB/REP PRJS	18,027	0	0	0	0	0
2	8001	8001 SUBTOTAL for 8001's	18,027	0	0	0	0	0
		1342 TOTAL Contractual Services	3,850,639	0	3,830,490	0	3,830,490	3,830,490
3	2070	2010 GENERAL FF	645,355	0	455,508	0	455,508	455,508
3	2070	2070 SUBTOTAL for 2070's	645,355	0	455,508	0	455,508	455,508
3	2529	2040 RESTRICTED FF	225,062	0	9,069	0	9,069	9,069
3	2529	2529 SUBTOTAL for 2529's	225,062	0	9,069	0	9,069	9,069
		1362 TOTAL Commodities	870,417	0	464,577	0	464,577	464,577
4	2070	2010 GENERAL FF	181,183	0	127,883	0	127,883	127,883
4	2070	2070 SUBTOTAL for 2070's	181,183	0	127,883	0	127,883	127,883
4	2529	2040 RESTRICTED FF	26,195	0	226,939	0	226,939	226,939
4	2529	2529 SUBTOTAL for 2529's	26,195	0	226,939	0	226,939	226,939
		1382 TOTAL Capital Outlay	207,378	0	354,822	0	354,822	354,822
9	2070	2010 GENERAL FF	34,100	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	34,100	0	0	0	0	0
		1392 TOTAL Other Assistance	34,100	0	0	0	0	0
92	2070	2010 GENERAL FF	25,000	0	0	0	0	0
92	2070	2070 SUBTOTAL for 2070's	25,000	0	0	0	0	0
		1402 TOTAL Non-Expense Items	25,000	0	0	0	0	0
		1402 TOTAL All Funds	11,198,333	0	11,299,184	0	11,299,184	11,312,149

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
0063	OPERATING EXP-INCLD OFF HOS	4,823,937	0	4,217,202	0	4,217,202	4,156,528
0320	ST UNV FACILTS CAP RENWL INIT	41,619	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,865,556	0	4,217,202	0	4,217,202	4,156,528
2010	GENERAL FF	5,873,749	0	6,661,187	0	6,661,187	6,734,826
2070	SUBTOTAL GENERAL FF	5,873,749	0	6,661,187	0	6,661,187	6,734,826
2040	RESTRICTED FF	417,971	0	394,967	0	394,967	394,967
2529	SUBTOTAL RESTRICTED FF	417,971	0	394,967	0	394,967	394,967
3030	COLLEGE WORK STUDY FDF	23,030	0	25,828	0	25,828	25,828
3498	SUBTOTAL COLLEGE WORK STUDY FDF	23,030	0	25,828	0	25,828	25,828
8318	EIBF-REHAB/REP PRJS	18,027	0	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	18,027	0	0	0	0	0
1504	TOTAL MEANS OF FUNDING	11,198,333	0	11,299,184	0	11,299,184	11,312,149

KANSAS

406/410S - 406/410 series report

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98000

DEBT SERVICE

PLAN FOR FINANCING -- DA410 -- FY 2025

AGENCY NAME: PSU

**DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY - SUBAGENCY NUMBER: 385 - 00
PROGRAM TITLE AND CODE: DEBT SERVICE - 9800
SUBPROGRAM TITLE AND CODE: N/A**

ACTUAL PSU FUND CODE	iBARS Fund Code	FUND/ACCOUNT TITLE	RECORD CLASS	FY 2023 ACTUAL (Transfers)	FY 2024 ESTIMATE	FY 2025 ESTIMATE
1105	2070-2010	General FF-Energy Conservation - 2015M	04	311,978	0	0
		Interest	01	1,618	0	0
		Subtotal, General FF-Energy Conservation		313,596	0	0
1105	2070-2010	PSU Projects 2011D	04	415,000	0	0
		Interest	01	8,708	0	0
		Subtotal Energy Conservation through A&R		423,708	0	0
1105	2070-2010	General FF-Energy Conservation Refinancing 2011-D - 2022E	04	0	415,000	0
		Interest	01	20,760	20,750	0
		Subtotal, General FF-Energy Conservation		20,760	435,750	0
	2070-	General FF principal	04	726,978	415,000	0
		General FF Interest	01	31,086	20,750	0
		TOTAL GENERAL FF		758,064	435,750	0
1201	5165-5050	Housing Note Refinancing - 2014A-1 (PMIB)	04	425,000	0	0
		Interest	01	6,372	0	0
		Subtotal, Housing Sys Operat.-Energy Cons.		431,372	0	0
1201	5165-5050	Housing Systems Operations - Energy Conservation - 2015M	04	0	0	0
		Interest	01	2,503	0	0
		Subtotal, Housing Sys Operat.-Energy Cons.		2,503	0	0
1201	5165-5050	PSU Energy Conservation Projects 2011D-Willard Hall	04	220,000	0	0
		Interest	01	4,616	0	0
		Subtotal, PSU Proj. Willard Hall-2011D		224,616	0	0
1201	5165-5050	Series 2020H Refunding Revenue Bonds 2009H-1	04	565,000	585,000	600,000

PLAN FOR FINANCING -- DA410 -- FY 2025

AGENCY NAME: PSU

**DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY - SUBAGENCY NUMBER: 385 - 00
PROGRAM TITLE AND CODE: DEBT SERVICE - 9800
SUBPROGRAM TITLE AND CODE: N/A**

ACTUAL PSU FUND CODE	iBARS Fund Code	FUND/ACCOUNT TITLE	RECORD CLASS	FY 2023 ACTUAL (Transfers)	FY 2024 ESTIMATE	FY 2025 ESTIMATE
		Interest	01	216,222	199,081	181,306
		Subtotal, Housing Sys. Renovation & New Residence halls		781,222	784,081	781,306
1201	5165-5050	Series 2022E Refinancing 2014A-1	04	0	368,466	383,036
		Interest	01	222,038	241,075	220,935
		Subtotal, 2022E Refinancing 2014A-1		222,038	609,541	603,971
1201	5165-5050	Housing System Principal	04	1,210,000	953,466	983,036
		Housing System Interest	01	451,751	440,156	402,241
		TOTAL HOUSING SYSTEM		1,661,751	1,393,622	1,385,277
1207	5187-5060	Series 2020H Refunding Revenue Bonds 2009J-1	04	256,324	235,000	245,000
		Interest *	01	22,835	42,225	35,025
		Subtotal, Parking System		279,159	277,225	280,025
1718	2833-2830	2014A-1	04	20,579	0	0
		Interest	01	0	0	0
		Subtotal, 2014A-1		20,579	0	0
1724	5106-5105	Series 2014A - New Project	04	824,421	0	0
		Interest	01	16,417	0	0
		Subtotal, New Project 2014A		840,838	0	0
1724	5106-5105	Series 2022E Refinancing 2014A-1	04	0	996,534	1,046,964
		Interest	01	520,979	652,000	603,890
		Subtotal, 2022E Refinancing 2014A-1		520,979	1,648,534	1,650,854
1777	2820-2820	Series 2014A-2 Refinancing STUC 2003A-1	04	70,000	0	0

PLAN FOR FINANCING -- DA410 -- FY 2025

AGENCY NAME: PSU

**DIVISION OF THE BUDGET
STATE OF KANSAS**

AGENCY - SUBAGENCY NUMBER: 385 - 00

PROGRAM TITLE AND CODE: DEBT SERVICE - 9800

SUBPROGRAM TITLE AND CODE: N/A

ACTUAL PSU FUND CODE	iBARS Fund Code	FUND/ACCOUNT TITLE	RECORD CLASS	FY 2023 ACTUAL (Transfers)	FY 2024 ESTIMATE	FY 2025 ESTIMATE
		Interest	01	1,040	0	0
		Subtotal, Overman Student Center Renovation		71,040	0	0
1790	5646-5160	Energy Performance (Nation & Gibson Hall)	04	59,769	0	0
		Interest	01	1,146	0	0
		TOTAL ENERGY PERFORMANCE		60,915	0	0
		TOTAL REPORTABLE PRINCIPAL		3,168,071	2,600,000	2,275,000
		TOTAL REPORTABLE INTEREST		1,045,252	1,155,131	1,041,156
		SUB-TOTAL - REPORTABLE P & I		4,213,323	3,755,131	3,316,156
		TOTAL NONREPORTABLE EXPENSES				
		GRAND TOTAL		4,213,323	3,755,131	3,316,156

NOTE: On the energy conservation program, A&R reports the actual year using a capital improvement object code in "4000" range instead of a debt service object code.

DOB requests that we report the budget and request year using the debt service object codes.

*** Does not include the Credit Subsidy.**

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-98000-0000000-0000-000
Version: 2025-A-02-00385

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
56100	Payments for Interest and Service	1,045,252	0	1,155,131	0	1,155,131	1,041,156
	SUBTOTAL State Operations	1,045,252	0	1,155,131	0	1,155,131	1,041,156
56000	Debt Service - Principal	3,168,071	0	2,600,000	0	2,600,000	2,275,000
	TOTAL REPORTABLE EXPENDITURES	4,213,323	0	3,755,131	0	3,755,131	3,316,156
	TOTAL EXPENDITURES	4,213,323	0	3,755,131	0	3,755,131	3,316,156
KANSAS		406/410S - 406/410 series report				bwinter / 2025A0200385	

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Dept. Name: Pittsburg State University
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Agency Reporting Level: 385-00-98000-0000000-0000-000
Version: 2025-A-02-00385

Date: 09/14/2023
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
6	2070	2010 GENERAL FF	31,085	0	20,750	0	20,750	0
6	2070	2070 SUBTOTAL for 2070's	31,085	0	20,750	0	20,750	0
6	2820	2820 2820 OVERMAN STDNT CTR REN K DFA 94D	1,040	0	0	0	0	0
6	2820	2820 SUBTOTAL for 2820's	1,040	0	0	0	0	0
6	5106	5105 REVENUE 2014 A	537,396	0	652,000	0	652,000	603,890
6	5106	5106 SUBTOTAL for 5106's	537,396	0	652,000	0	652,000	603,890
6	5165	5050 HOUSING SYSTEM OPERATIONS FD	451,750	0	440,156	0	440,156	402,241
6	5165	5165 SUBTOTAL for 5165's	451,750	0	440,156	0	440,156	402,241
6	5187	5060 PARKING FF	22,835	0	42,225	0	42,225	35,025
6	5187	5187 SUBTOTAL for 5187's	22,835	0	42,225	0	42,225	35,025
6	5646	5160 HOUSING SYS REP-EQUP/IMPRV FD	1,146	0	0	0	0	0
6	5646	5646 SUBTOTAL for 5646's	1,146	0	0	0	0	0
		1072 TOTAL Debt Service - Interest	1,045,252	0	1,155,131	0	1,155,131	1,041,156
7	2070	2010 GENERAL FF	726,978	0	415,000	0	415,000	0
7	2070	2070 SUBTOTAL for 2070's	726,978	0	415,000	0	415,000	0
7	2820	2820 2820 OVERMAN STDNT CTR REN K DFA 94D	70,000	0	0	0	0	0
7	2820	2820 SUBTOTAL for 2820's	70,000	0	0	0	0	0
7	2833	2830 H. MANN BLDG RENO PRY BD REV F	20,579	0	0	0	0	0
7	2833	2833 SUBTOTAL for 2833's	20,579	0	0	0	0	0
7	5106	5105 REVENUE 2014 A	824,421	0	996,534	0	996,534	1,046,964
7	5106	5106 SUBTOTAL for 5106's	824,421	0	996,534	0	996,534	1,046,964
7	5165	5050 HOUSING SYSTEM OPERATIONS FD	1,210,000	0	953,466	0	953,466	983,036
7	5165	5165 SUBTOTAL for 5165's	1,210,000	0	953,466	0	953,466	983,036
7	5187	5060 PARKING FF	256,324	0	235,000	0	235,000	245,000
7	5187	5187 SUBTOTAL for 5187's	256,324	0	235,000	0	235,000	245,000
7	5646	5160 HOUSING SYS REP-EQUP/IMPRV FD	59,769	0	0	0	0	0
7	5646	5646 SUBTOTAL for 5646's	59,769	0	0	0	0	0
		1142 TOTAL Debt Service - Principal	3,168,071	0	2,600,000	0	2,600,000	2,275,000
		1142 TOTAL All Funds	4,213,323	0	3,755,131	0	3,755,131	3,316,156

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
2010	GENERAL FF	758,063	0	435,750	0	435,750	0
2070	SUBTOTAL GENERAL FF	758,063	0	435,750	0	435,750	0
2820	OVERMAN STDNT CTR REN K DFA 94D	71,040	0	0	0	0	0
2820	SUBTOTAL OVERMAN STDNT CTR REN K DFA 94D	71,040	0	0	0	0	0
2830	H. MANN BLDG RENO PRY BD REV F	20,579	0	0	0	0	0
2833	SUBTOTAL H. MANN BLDG RENO PRY BD REV F	20,579	0	0	0	0	0
5105	REVENUE 2014 A	1,361,817	0	1,648,534	0	1,648,534	1,650,854
5106	SUBTOTAL 2014-A PSU PROJECTS	1,361,817	0	1,648,534	0	1,648,534	1,650,854
5050	HOUSING SYSTEM OPERATIONS FD	1,661,750	0	1,393,622	0	1,393,622	1,385,277
5165	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	1,661,750	0	1,393,622	0	1,393,622	1,385,277
5060	PARKING FF	279,159	0	277,225	0	277,225	280,025
5187	SUBTOTAL PARKING FF	279,159	0	277,225	0	277,225	280,025
5160	HOUSING SYS REP-EQUP/IMPRV FD	60,915	0	0	0	0	0
5646	SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD	60,915	0	0	0	0	0
1244	TOTAL MEANS OF FUNDING	4,213,323	0	3,755,131	0	3,755,131	3,316,156

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99000

CAPITAL IMPROVEMENTS

**PITTSBURG STATE UNIVERSITY
CAPITAL IMPROVEMENT REQUESTS
FY 2025 Budget Request**

Project Title	Fund Number	Cash/Debt	Budget Year	Request Year	Comment
			FY 2024	FY 2025	
CAPITAL PROJECTS INCLUDED IN BUDGET REQUEST					
NIMA Mfg Prove-Out Facility	1000-0250		\$ 4,000,000	\$ -	
Facilities Capital Renewal Initiative	1000-0320		\$ 3,214,594	\$ -	
Demolition of Buildings	1000-8510		\$ 1,500,000	\$ -	
Deferred Maintenance Support	2486-2486		\$ 3,859,140	\$ 1,000,000	
Overman Student Center Improvements	2820-2820	Cash	\$ 250,000	\$ 250,000	Student Fees
Student Life Fac R&R	2833-2831	Cash	\$ 120,000	\$ 120,000	Student Fees
Parking Fees	5187-5060	Cash	\$ 200,000	\$ 200,000	Parking Fees
Housing System Operations R/R Operations	5646-5160	Cash	\$ 300,000	\$ 1,200,000	Housing Funds
Rehab and Repair	8001-8318	Cash	\$ 12,431,997	\$ -	Carry Forward and KBOR distribution
TOTAL Capital Projects Inc. Budget Request			\$ 25,875,731	\$ 2,770,000	
OTHER					
Campus Consolidation Project/Shirk Demolition		EBF/Private Gifts	\$ 500,000	\$ -	Educational Building Fund \$2,000,000
Utility Tunnel Repairs		EBF	\$ 500,000	\$ 1,000,000	Educational Building Fund \$1,500,000
Gorilla Rising - College of Business		Private Gifts/Fed Grants	\$ 5,000,000	\$ 17,000,000	
Gorilla Rising - Student Housing		Private Gifts/Fed Grants	\$ -	\$ 7,000,000	
Outdoor Track Complex		Private Gifts	\$ 2,000,000	\$ 8,000,000	Private Gift \$10,000,000
Tyler Research Center Expansion		Private Gifts/Fed Grants	\$ 500,000	\$ 1,250,000	Private Gifts/Fed Grants \$4,000,000
Heckert/Yates Science Lab Renovations		Private Gifts/Fed Grants	\$ -	\$ 6,000,000	Private Gifts/Fed Grants \$12,000,000
Block 22 Acquisition		Private Gifts/Fed Grants/Other	\$ 6,500,000	\$ -	
TOTAL Other			\$ 15,000,000	\$ 40,250,000	
Total Campus			\$ 40,875,731	\$ 43,020,000	

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-99000-0000000-0000-000
Version: 2025-A-02-00385

Date: 09/14/
2023
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	4,144,316	0	25,875,731	0	25,875,731	2,770,000
	TOTAL REPORTABLE EXPENDITURES	4,144,316	0	25,875,731	0	25,875,731	2,770,000
	TOTAL EXPENDITURES	4,144,316	0	25,875,731	0	25,875,731	2,770,000

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Version: 2025-A-02-00385

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
5	1000	0200 SCHOOL OF CONSTRUCTION	4,510	0	0	0	0	0
5	1000	0250 NIMA Mfg Prove-out Facility	0	0	4,000,000	0	4,000,000	0
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	802,788	0	3,214,594	0	3,214,594	0
5	1000	8510 DEMOLITION OF BUILDINGS	0	0	1,500,000	0	1,500,000	0
5	1000	1000 SUBTOTAL for 1000's	807,298	0	8,714,594	0	8,714,594	0
5	2070	2010 GENERAL FF	1,753,145	0	0	0	0	0
5	2070	2070 SUBTOTAL for 2070's	1,753,145	0	0	0	0	0
5	2486	2486 2486 DEFERRED MNT SUPPORT FD	0	0	3,859,140	0	3,859,140	1,000,000
5	2486	2486 SUBTOTAL for 2486's	0	0	3,859,140	0	3,859,140	1,000,000
5	2529	2040 RESTRICTED FF	13,838	0	0	0	0	0
5	2529	2529 SUBTOTAL for 2529's	13,838	0	0	0	0	0
5	2820	2820 2820 OVERMAN STDNT CTR REN K DFA 94D	0	0	250,000	0	250,000	250,000
5	2820	2820 SUBTOTAL for 2820's	0	0	250,000	0	250,000	250,000
5	2833	2831 STUDENT LIFE FAC R&R	18,854	0	120,000	0	120,000	120,000
5	2833	2833 SUBTOTAL for 2833's	18,854	0	120,000	0	120,000	120,000
5	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	197	0	0	0	0	0
5	2903	2903 SUBTOTAL for 2903's	197	0	0	0	0	0
5	5126	5010 HOSPITAL/STUDENT HEALTH FF	28,116	0	0	0	0	0
5	5126	5126 SUBTOTAL for 5126's	28,116	0	0	0	0	0
5	5165	5050 HOUSING SYSTEM OPERATIONS FD	2,071	0	0	0	0	0
5	5165	5165 SUBTOTAL for 5165's	2,071	0	0	0	0	0
5	5187	5060 PARKING FF	126,563	0	200,000	0	200,000	200,000
5	5187	5187 SUBTOTAL for 5187's	126,563	0	200,000	0	200,000	200,000
5	5646	5160 HOUSING SYS REP-EQUP/IMPRV FD	520,461	0	300,000	0	300,000	1,200,000
5	5646	5646 SUBTOTAL for 5646's	520,461	0	300,000	0	300,000	1,200,000
5	8001	8318 EIBF-REHAB/REP PRJS	873,773	0	12,431,997	0	12,431,997	0
5	8001	8001 SUBTOTAL for 8001's	873,773	0	12,431,997	0	12,431,997	0
	1162	TOTAL Capital Improvements	4,144,316	0	25,875,731	0	25,875,731	2,770,000
	1162	TOTAL All Funds	4,144,316	0	25,875,731	0	25,875,731	2,770,000

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406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-99000-0000000-0000-000
Version: 2025-A-02-00385

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request
0200	SCHOOL OF CONSTRUCTION	4,510	0	0	0	0	0
0250	NIMA Mfg Prove-out Facility	0	0	4,000,000	0	4,000,000	0
0320	ST UNV FACILTS CAP RENWL INIT	802,788	0	3,214,594	0	3,214,594	0
8510	DEMOLITION OF BUILDINGS	0	0	1,500,000	0	1,500,000	0
1000	SUBTOTAL STATE GENERAL FUND	807,298	0	8,714,594	0	8,714,594	0
2010	GENERAL FF	1,753,145	0	0	0	0	0
2070	SUBTOTAL GENERAL FF	1,753,145	0	0	0	0	0
2486	DEFERRED MNT SUPPORT FD	0	0	3,859,140	0	3,859,140	1,000,000
2486	SUBTOTAL DEFERRED MNT SUPPORT FD	0	0	3,859,140	0	3,859,140	1,000,000
2040	RESTRICTED FF	13,838	0	0	0	0	0
2529	SUBTOTAL RESTRICTED FF	13,838	0	0	0	0	0
2820	OVERMAN STDNT CTR REN K DFA 94D	0	0	250,000	0	250,000	250,000
2820	SUBTOTAL OVERMAN STDNT CTR REN K DFA 94D	0	0	250,000	0	250,000	250,000
2831	STUDENT LIFE FAC R&R	18,854	0	120,000	0	120,000	120,000
2833	SUBTOTAL H. MANN BLDG RENO PRY BD REV F	18,854	0	120,000	0	120,000	120,000
2903	SPONSORED RESEARCH OVERHEAD FD	197	0	0	0	0	0
2903	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	197	0	0	0	0	0
5010	HOSPITAL/STUDENT HEALTH FF	28,116	0	0	0	0	0
5126	SUBTOTAL HOSPITAL/STUDENT HEALTH FF	28,116	0	0	0	0	0
5050	HOUSING SYSTEM OPERATIONS FD	2,071	0	0	0	0	0
5165	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	2,071	0	0	0	0	0
5060	PARKING FF	126,563	0	200,000	0	200,000	200,000
5187	SUBTOTAL PARKING FF	126,563	0	200,000	0	200,000	200,000
5160	HOUSING SYS REP-EQUP/IMPRV FD	520,461	0	300,000	0	300,000	1,200,000
5646	SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD	520,461	0	300,000	0	300,000	1,200,000
8318	EIBF-REHAB/REP PRJS	873,773	0	12,431,997	0	12,431,997	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	873,773	0	12,431,997	0	12,431,997	0
1340	TOTAL MEANS OF FUNDING	4,144,316	0	25,875,731	0	25,875,731	2,770,000

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OPERATING SUMMARY

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2025 BUDGET REQUEST
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Unclassified & University Support Staff	FY 2023 Actual				FY 2024 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
COVID				0					0		0
Instruction	23,007,075	2,914,675	4,029,937	29,951,687	318.44	25,410,416	3,125,496	4,230,974	32,766,886		32,766,886
Academic Support	4,252,419	612,730	780,229	5,645,379	66.28	4,532,611	632,334	845,679	6,010,623		6,010,623
Student Services	4,493,990	737,020	805,981	6,036,992	81.69	4,734,392	787,603	857,199	6,379,194		6,379,194
Institutional Support	4,050,726	517,354	725,804	5,293,884	62.82	4,631,344	608,870	836,365	6,076,579		6,076,579
Research	323,377	44,436	46,157	413,970	2	293,692	19,081	32,144	344,917		344,917
Public Service	383,868	52,272	63,116	499,256	8.40	455,975	80,139	82,708	618,822		618,822
Physical Plant	4,161,034	846,890	954,200	5,962,125	107.56	4,451,431	1,026,159	987,913	6,465,503	0	6,465,503
Utilities				0					0		0
Scholarships/Fellowships				0					0		0
Auxiliaries				0					0		0
Debt Service				0					0		0
Capital Improvements				0					0		0
Total GU Budget	40,672,490	5,725,378	7,405,424	53,803,292	647.19	44,509,861	6,279,682	7,872,982	58,662,524	0	58,662,524

Effective with FY17 Actual/FY18 Budget the University Support Staff will be included with the Unclassified.

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2025 BUDGET REQUEST
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Student	FY 2023 Actual				FY 2024 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
COVID				0					0		0
Instruction	333,049			333,049	0.00	379,175		4,065	383,240		383,240
Academic Support	253,158			253,158	0.00	332,715		3,567	336,282		336,282
Student Services	328,696			328,696	0.00	311,434		3,339	314,773		314,773
Institutional Support	203,527			203,527	0.00	217,124		2,328	219,452		219,452
Research	39,435			39,435	0.00	5,133		55	5,188		5,188
Public Service	56,752			56,752	0.00	58,750		630	59,380		59,380
Physical Plant	213,297			213,297	0.00	156,289		1,675	157,964		157,964
Utilities	0			0	0.00				0		0
Scholarships/Fellowships	5,196		73	5,268	0.00	17,500		188	17,688		17,688
Auxiliaries				0					0		0
Debt Service				0					0		0
Capital Improvements				0					0		0
Total GU Budget	1,433,110	0	73	1,433,183	0.00	1,478,120	0	15,845	1,493,965	0	1,493,965

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2025 BUDGET REQUEST
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Salary and Fringe Benefit Subtotal	FY 2023 Actual				FY 2024 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
COVID	0			0					0		0
Instruction	23,340,125	2,914,675	4,029,937	30,284,737	318.44	25,789,591	3,125,496	4,235,039	33,150,126		33,150,126
Academic Support	4,505,577	612,730	780,229	5,898,536	66.28	4,865,326	632,334	849,245	6,346,905		6,346,905
Student Services	4,822,686	737,020	805,981	6,365,687	81.69	5,045,826	787,603	860,538	6,693,967		6,693,967
Institutional Support	4,254,253	517,354	725,804	5,497,411	62.82	4,848,468	608,870	838,693	6,296,031		6,296,031
Research	362,812	44,436	46,157	453,405	2.00	298,825	19,081	32,199	350,105		350,105
Public Service	440,620	52,272	63,116	556,008	8.40	514,725	80,139	83,338	678,202		678,202
Physical Plant	4,374,331	846,890	954,200	6,175,422	107.56	4,607,719	1,026,159	989,588	6,623,466		6,623,466
Utilities	0	0	0	0	0.00	0	0	0	0		0
Scholarships/Fellowships	5,196	0	73	5,268	0.00	17,500	0	188	17,688		17,688
Auxiliaries	0	0	0	0	0.00	0	0	0	0		0
Debt Service	0	0	0	0	0.00	0	0	0	0		0
Capital Improvements	0	0	0	0	0.00	0	0	0	0		0
Total GU Budget	42,105,600	5,725,378	7,405,497	55,236,475	647.19	45,987,980	6,279,682	7,888,827	60,156,489	0	60,156,489

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2025 BUDGET REQUEST
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Other Operating Expenditures	FY 2023 Actual				FY 2024 Base Budget						
	OOE	--	--	Total	--	OOE	CF	--	Subtotal	--	Total
COVID	0			0		0			0		0
Instruction	1,509,515			1,509,515		1,757,293			1,757,293		1,757,293
Academic Support	3,724,522			3,724,522		1,960,451			1,960,451		1,960,451
Student Services	433,650			433,650		707,682			707,682		707,682
Institutional Support	1,568,425			1,568,425		2,763,699			2,763,699		2,763,699
Research	359,078			359,078		258,727			258,727		258,727
Public Service	203,080			203,080		4,054,950			4,054,950		4,054,950
Physical Plant	1,311,057			1,311,057		883,791			883,791		883,791
Utilities	3,255,809			3,255,809		3,371,131			3,371,131		3,371,131
Scholarships/Fellowships	1,976,526			1,976,526		3,055,353			3,055,353		3,055,353
Auxiliaries	0			0		0			0		0
Off Budget	31,426			31,426		0			0		0
Debt Service	758,063			758,063		435,750			435,750		435,750
Capital Improvements	2,560,443			2,560,443		8,714,594			8,714,594		8,714,594
Total GU Budget	17,691,594	0	0	17,691,594	0.00	27,963,421	0	0	27,963,421	0	27,963,421

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2025 BUDGET REQUEST
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Grand Total	FY 2023 Actual				FY 2024 Base Budget						
	Salaries & OOE	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries & OOE	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries, Fringes & OOE
COVID	0	0	0	0	0.00	0	0	0	0	0	0
Instruction	24,849,640	2,914,675	4,029,937	31,794,252	318.44	28,010,986	3,125,496	4,235,039	35,371,522	(464,102)	34,907,419
Academic Support	8,201,642	612,730	780,229	9,594,601	66.28	6,914,633	632,334	849,245	8,396,212	(88,857)	8,307,356
Student Services	5,256,336	737,020	805,981	6,799,337	81.69	5,847,224	787,603	860,538	7,495,365	(93,716)	7,401,649
Institutional Support	5,822,678	517,354	725,804	7,065,836	62.82	7,712,269	608,870	838,693	9,159,832	(100,103)	9,059,730
Research	721,890	44,436	46,157	812,483	2.00	562,453	19,081	32,199	613,733	(4,901)	608,831
Public Service	643,700	52,272	63,116	759,088	8.40	4,579,171	80,139	83,338	4,742,647	(9,495)	4,733,152
Physical Plant	5,685,388	846,890	954,200	7,486,479	107.56	5,584,238	1,026,159	989,588	7,599,986	(92,729)	7,507,257
Utilities	3,255,809	0	0	3,255,809	0.00	3,371,131	0	0	3,371,131	0	3,371,131
Scholarships/Fellowships	1,981,722	0	73	1,981,794	0.00	3,073,101	0	188	3,073,288	(248)	3,073,041
Auxiliaries	0	0	0	0	0.00	0	0	0	0	0	0
Debt Service	758,063	0	0	758,063	0.00	435,750	0	0	435,750	0	435,750
Capital Improvements	2,560,443	0	0	2,560,443	0.00	8,714,594	0	0	8,714,594	0	8,714,594
Total GU Budget	59,737,311	5,725,378	7,405,497	72,868,186	647.19	74,805,551	6,279,682	7,888,827	88,974,060	(854,150)	88,119,910
State General Fund				44,008,896							57,919,910
General Fees				28,859,290							30,200,000
				<u>72,868,186</u>							<u>88,119,910</u>
Less Off Budget (Pgm 97000)				-							
IBARS TOTAL				72,868,186							88,119,910
CF-SGF											-
Balances with IBARS											<u><u>88,119,910</u></u>

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2025 BUDGET REQUEST
SCHEDULE 2
EXPENDITURES BY MAJOR OBJECT AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Restricted Use	FY 2023 Actual Expenditures						Total
	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	OOE	Utilities	
Unclassified & University Support Staff	147.86	8,912,080	1,088,534	1,448,188	0	0	11,448,802
Student	0	924,617	0	0	0	0	924,617
OOE	0	0	0	0	35,970,059	0	35,970,059
Total RU Budget	147.86	9,836,697	1,088,534	1,448,188	35,970,059	0	48,343,478

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2025 BUDGET REQUEST
SCHEDULE 3
GRAND TOTAL RESTRICTED USE EXPENDITURES BY PROGRAM

Restricted Use	FY 2023 Actual	FY 2024 Base Budget
Reportable		
COVID	7,239	0
Instruction	4,423,039	4,249,215
Academic Support	6,824,154	4,621,708
Student Services	4,381,394	4,047,674
Institutional Support	3,702,145	1,592,672
Research	4,370,205	2,090,518
Public Service	3,257,529	2,688,503
Physical Plant	459,028	420,795
Utilities		
Scholarships/Fellowships	8,718,121	7,811,288
Auxiliaries	7,161,491	7,208,205
Debt Service - Interest	1,014,167	1,134,381
Subtotal RU Reportable	44,318,512	35,864,959
Non-Reportable		
Debt Service - Principal	2,441,093	2,185,000
Capital Improvements	1,583,873	17,161,137
Other Non-Reportable	-	
GRAND TOTAL RU BUDGET	48,343,478	55,211,096