

Pittsburg State University

Pittsburg, Kansas



2027 BUDGET REQUEST



Pittsburg State University
OFFICE OF THE PRESIDENT

September 15, 2025

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 2027 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 2027 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 "Tom Newsom", is written over the printed name and title.

Dr. Thomas W. Newsom
President

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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 This legislation was repealed in 1970 and Pittsburg State University currently operates as a Kansas Board of Regents institution as authorized by K.S.A. 76-711 et seq.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

Our strategic plan is organized by ten primary goals and the associated initiatives through which we plan to achieve those 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.

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- 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.

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:

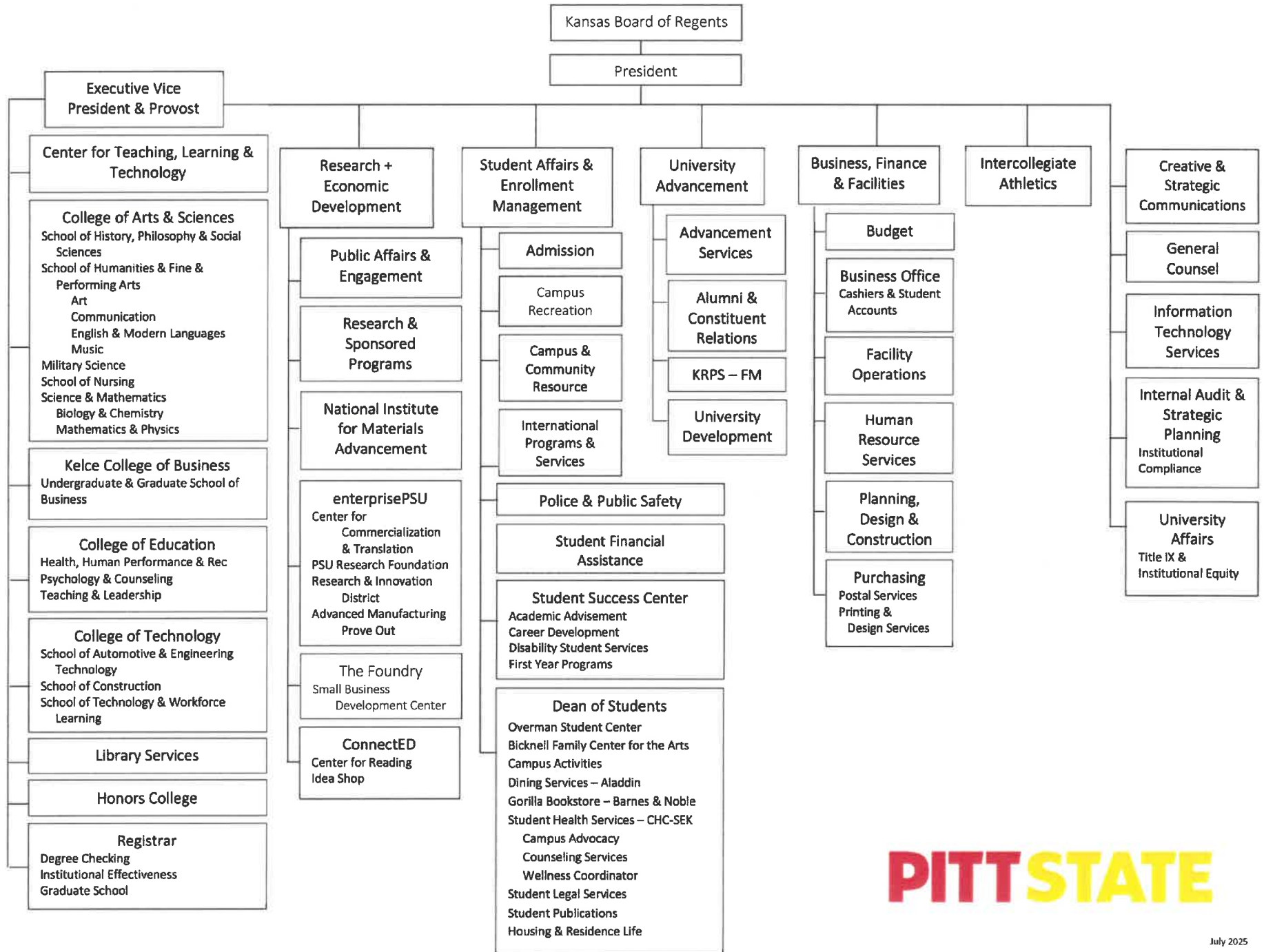
- 9.1 Develop, strengthen, and communicate broad-based sustainable strategies that enhance the stewardship of public and private resources across the educational, research and foundation strategies associated with Pitt State.
- 9.2 Enhance the coordination and partnership of Pitt State with the PSU Foundation 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:

- 10.1.1 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.



PITT STATE

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Performance Measures

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Five-year graduation rate	53.2%	50.0%	50.0%
Percent of undergraduate credit hours taught by full-time faculty	79.8%	77.0%	77.0%

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Pittsburg State University Accreditation Report

Program Description	Award	Accreditation Status	Effective Academic Yr	Review Academic Yr	Accreditation Agency Name
ACCOUNTING	BBA	FULL	2024	2029	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	2025	2032	Council for the Accreditation of Educator Preparation
ADVANCED STUDIES IN LEADERSHIP	EDS	FULL	2025	2032	Kansas State Board of Education
AUTOMOTIVE SERVICE TECHNOLOGY	AAS	FULL	2021	2027	National Automotive Technicians Education Foundation
BUILDING PRINCIPAL	CERT	FULL	2025	2032	Council for the Accreditation of Educator Preparation
BUILDING PRINCIPAL	CERT	FULL	2025	2032	Kansas State Board of Education
BUSINESS ADMINISTRATION	MBA	FULL	2024	2029	AACSB International: The Association to Advance Collegiate Schools of Business
BUSINESS ECONOMICS	BBA	FULL	2024	2029	AACSB International: The Association to Advance Collegiate Schools of Business
BUSINESS STUDIES	BBA	FULL	2024	2029	AACSB International: The Association to Advance Collegiate Schools of Business
CHEMISTRY	BS	FULL	2023	2029	American Chemical Society
CONSTRUCTION ENGINEERING TECHNOLOGY	BSET	FULL	2020	2026	ABET, Inc.
CONSTRUCTION MANAGEMENT	BST	FULL	2020	2026	ABET, Inc.
CURRICULUM AND INSTRUCTION	MS	FULL	2025	2032	Council for the Accreditation of Educator Preparation
CURRICULUM AND INSTRUCTION	MS	FULL	2025	2032	Kansas State Board of Education
DATA SCIENCE AND INFORMATION SYSTEMS	BBA	FULL	2024	2029	AACSB International: The Association to Advance Collegiate Schools of Business
DISTRICT LEADERSHIP	CERT	FULL	2025	2032	Council for the Accreditation of Educator Preparation
DISTRICT LEADERSHIP	CERT	FULL	2025	2032	Kansas State Board of Education
EARLY CHILDHOOD UNIFIED	BSE	FULL	2025	2032	Council for the Accreditation of Educator Preparation
EARLY CHILDHOOD UNIFIED	BSE	FULL	2025	2032	Kansas State Board of Education
EDUCATIONAL LEADERSHIP	MS	FULL	2025	2032	Council for the Accreditation of Educator Preparation

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Program Description	Award	Accreditation Status	Effective Academic Yr	Review Academic Yr	Accreditation Agency Name
EDUCATIONAL LEADERSHIP	MS	FULL	2025	2032	Kansas State Board of Education
ELECTRONICS ENGINEERING TECHNOLOGY	BSET	FULL	2020	2026	ABET, Inc.
ELEMENTARY EDUCATION (K-6)	BSE	FULL	2025	2032	Kansas State Board of Education
ELEMENTARY EDUCATION (K-6)	BSE	FULL	2025	2032	Council for the Accreditation of Educator Preparation
ELEMENTARY EDUCATION UNIFIED (K-6)	BSE	FULL	2025	2032	Council for the Accreditation of Educator Preparation
ELEMENTARY EDUCATION UNIFIED (K-6)	BSE	FULL	2025	2032	Kansas State Board of Education
FINANCE	BBA	FULL	2024	2029	AACSB International: The Association to Advance Collegiate Schools of Business
GRAPHIC COMMUNICATIONS	BST	FULL	2025	2031	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	2024	2029	AACSB International: The Association to Advance Collegiate Schools of Business
KANSAS INSURANCE CERTIFICATE	CERT	FULL	2024	2029	AACSB International: The Association to Advance Collegiate Schools of Business
LEADERSHIP	DNP	FULL	2019	2030	Commission on Collegiate Nursing Education
LEADERSHIP	DNP	FULL	2020	2030	Kansas State Board of Nursing
MANAGEMENT	BBA	FULL	2024	2029	AACSB International: The Association to Advance Collegiate Schools of Business
MANUFACTURING ENGINEERING TECHNOLOGY	BSET	FULL	2020	2026	ABET, Inc.
MANUFACTURING ENGINEERING TECHNOLOGY	BSET	FULL	2019	2025	The Foundry Education Foundation
MARKETING	BBA	FULL	2024	2029	AACSB International: The Association to Advance Collegiate Schools of Business
MASTER OF PROFESSIONAL ACCOUNTANCY	MPA	FULL	2024	2029	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

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Program Description	Award	Accreditation Status	Effective Academic Yr	Review Academic Yr	Accreditation Agency Name
NURSING	BSN	FULL	2020	2030	Kansas State Board of Nursing
NURSING	BSN	FULL	2019	2030	Commission on Collegiate Nursing Education
NURSING	MSN	FULL	2019	2030	Commission on Collegiate Nursing Education
NURSING	MSN	FULL	2020	2030	Kansas State Board of Nursing
PHYSICAL EDUCATION	BSE	FULL	2025	2032	Council for the Accreditation of Educator Preparation
PHYSICAL EDUCATION	BSE	FULL	2025	2032	Kansas State Board of Education
PLASTICS ENGINEERING TECHNOLOGY	BSET	FULL	2020	2026	ABET, Inc.
PROFESSIONAL SALES AND SALES MANAGEMENT	CERT	FULL	2024	2029	AACSB International: The Association to Advance Collegiate Schools of Business
READING	MS	FULL	2025	2032	Council for the Accreditation of Educator Preparation
READING	MS	FULL	2025	2032	Kansas State Board of Education
READING SPECIALIST LICENSURE CERTIFICATE	CERT	FULL	2025	2032	Council for the Accreditation of Educator Preparation
READING SPECIALIST LICENSURE CERTIFICATE	CERT	FULL	2025	2032	Kansas State Board of Education
RECREATION SERVICES, SPORT AND HOSPITALITY MANAGEMENT	BS	FULL	2021	2026	Council on Accreditation of Parks, Recreation, Tourism and Related Professions
SOCIAL WORK	BSW	APPROVED	2022	2029	Council on Social Work Education
SOCIAL WORK	MSW	APPROVED	2022	2029	Council on Social Work Education
SOCIAL WORK GRADUATE FOUNDATION	CERT	APPROVED	2022	2029	Council on Social Work Education
SPECIAL EDUCATION TEACHING	MS	FULL	2025	2032	Council for the Accreditation of Educator Preparation
SPECIAL EDUCATION TEACHING	MS	FULL	2025	2032	Kansas State Board of Education

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PSU Performance Agreement for Academic Year 2026

AY 2025 Performance Report (AY 2026 Funding Cycle)	
Due by July 1, 2025	
1. Please include: <ul style="list-style-type: none"> a. A link or links to the Fall 2025 and Spring 2026 schedules of courses showing at least one section of each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) that applies to degrees on campus; and b. A plan to implement Math Pathways full scale in 2026-2027 <p><i>(For the AAS, technical colleges may not offer one or two of the three gateway courses, but should offer an alternate course or courses to replace Intermediate Algebra if it was used to satisfy requirements in a program)</i></p>	20 Points (a = 10 pts) (b = 10 pts)
<p>a. Link(s) showing at least one section of each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) applying to degrees on campus for <u>Fall 2025</u>:</p> <p style="margin-left: 40px;">25WF Course Schedule for Department of Math and Physics</p> <p style="margin-left: 40px;">MATH 113 College Algebra (4 sections with varying seat capacity) MATH 133 Quantitative Reasoning (2 sections with varying seat capacity) MATH 143 Elementary Statistics (5 sections with varying seat capacity)</p> <p>Link(s) showing at least one section of each gateway math course applying to degrees on campus for <u>Spring 2026</u> <u>OR</u> IF the Spring 2026 schedule isn't yet available, provide a statement indicating intent to offer at least one section of each of the three gateway math courses that applies to degrees on campus for <u>Spring 2026</u>:</p> <p style="margin-left: 40px;">The Spring 2026 course schedule will be published online on Friday, September 12, 2025. At least one section of each Math Gateway course will be offered.</p>	
<p>b. Plan to implement math pathways full scale in 2026-2027</p> <p>Are all internal approvals in place to integrate the appropriate gateway math course into each degree program on campus? (If not, please explain what is left to do.)</p> <p style="margin-left: 40px;">Yes. The PSU Undergraduate Curriculum Committee made the decision to integrate the Math Gateway courses into all undergraduate programs without the need for individual program legislation. Math Gateway courses will be identified for each bachelor's degree in the University Catalog released in August 2025. In addition, the 25-26 degree maps reflect the appropriate Math Gateway course for Bucket #3 for each bachelor's degree. Programs have also been consulted on appropriate substitutions in the cases of transfer or a major change. These substitutions have been provided to the Professional Advisors in the Academic Advising Center and to the Degree Checking Office. Estimates below are based on the AY 2026 incoming freshman class.</p>	

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List number of course sections and number of students per course section estimated to be taught in each respective gateway math course per year when initiative is fully scaled in 2026-2027

# of College Algebra course sections:	5	# of students per course section	48
# of Contemporary Math course sections:	2	# of students per course section	48
# of Elementary Statistics course sections	5	# of students per course section	35

<p>2. Please include:</p> <p>a. A link or links to the Fall 2025 and Spring 2026 schedules of courses showing at least one section of corequisite math support developmental education for each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) that applies to degrees on campus; and</p> <p>b. A plan to implement corequisite math support developmental education full scale in 2026-2027 for each gateway math course that applies to degrees on campus <i>(For the AAS, technical colleges may not offer one or two of the three gateway courses, but should offer an alternate course or courses to replace Intermediate Algebra if it was used to satisfy requirements in a program)</i></p>	<p>20 Points</p> <p>(a = 10 pts)</p> <p>(b = 10 pts)</p>
<p>a. Link(s) showing at least one section of corequisite math support developmental education for each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) applying to degrees on campus for <u>Fall 2025</u> (technical colleges may not require one or two of these):</p> <p style="margin-left: 40px;">25WF Course Schedule for Department of Math and Physics</p> <p style="margin-left: 40px;">MATH 033 Quantitative Reasoning Supplement (1 section with 10 seat capacity)</p> <p style="margin-left: 40px;">MATH 043 Elementary Statistics Supplement (1 section with 15 seat capacity)</p> <p>3. MATH 110 College Algebra with Review (1 section with 48 seat capacity)</p> <p style="margin-top: 20px;">Link(s) showing at least one section of corequisite support for each gateway math course applying to degrees on campus for <u>Spring 2026</u>, OR IF the Spring 2026 schedule isn't yet available, provide a statement indicating intent to offer at least one section of corequisite math support developmental education for each gateway math course applying to degrees on campus for <u>Spring 2026</u>:</p> <p style="margin-top: 10px;">The Spring 2026 course schedule will be published online on Friday, September 12, 2025. At least one section of each corequisite Math support developmental course will be offered.</p>	
<p>b. Plan to implement corequisite math support developmental education full scale in 2026-2027 - Do you plan to implement corequisite developmental education for the three gateway math courses <u>full-scale for AY 2026</u> (a year early), or do you plan to continue to offer prerequisite developmental education for any of the three gateway math courses in AY 2026? (If you plan to continue to offer prerequisite support for any of the three gateway math courses, please describe what you will do over AY 2026 to fully implement corequisite developmental education for math by 2026-2027.)</p> <p style="margin-top: 20px;">Pittsburg State plans to implement corequisite Math support developmental education full-scale in AY 2026 with our pilot</p>	

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courses. Pittsburg State does not offer prerequisite support. However, PSU has offered corequisite support for MATH 113 College Algebra for many years. Previously, MATH 110 College Algebra with Review had been a recommended course for some students based on Math high school course grades and the MATH ACT subscore. The pilot courses in AY 2026 will be filled with a group of select students using the approved systemwide placement measures and institutional placement measures. AY 2026 will be used to assess the pilot courses and confirm number of sections and seats per section needed for AY 2027 when all students are evaluated on the approved systemwide and institutional placement measures. Estimates below are based on the AY 2026 incoming freshman class.

Identify number of corequisite course sections and number of students per section estimated to be taught for each respective math course per year when initiative is fully scaled in 2026-2027

# of corequisite support sections for College Algebra :	2	# of students per course section	48
# of corequisite support sections for Contemporary Math:	1	# of students per course section	48
# of corequisite support sections for Elementary Statistics	1	# of students per course section	48

3. Please provide:

- a. A link or links to the Fall 2025 and Spring 2026 schedules of courses showing at least one section of corequisite English support developmental education; and
- c. A plan to implement corequisite English support developmental education full-scale in 2026-2027

20 Points

(a = 10 pts)
(b = 10 pts)

a. Link(s) showing at least one section of corequisite English support developmental education for Fall 2025:

[25WF Course Schedule for Department of English and Modern Languages](#)

ENGL 011 College Reading and Writing Workshop (2 sections, each with 12 seat capacity)

Link(s) showing at least one section of corequisite English support developmental education for Spring 2026

OR

IF the Spring 2026 schedule isn't yet available, provide a statement indicating intent to offer at least one section of corequisite English support developmental education for Spring 2026:

The Spring 2026 course schedule will be published online on Friday, September 12, 2025. At least one section of the corequisite English support developmental course will be offered.

- b. **Plan to implement corequisite English support developmental education full scale in 2026-2027 - Do you plan to implement corequisite developmental education for English Composition I full-scale for AY 2026 (a year early), or do you plan to continue to offer prerequisite developmental education for the course in AY 2026? (If you plan to continue to offer prerequisite support for this course, please describe what you will do over AY 2026 to fully implement corequisite developmental education for English Comp I by 2026-2027.)**

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Pittsburg State plans to implement corequisite English support developmental education full-scale in AY 2026 with our pilot courses. Pittsburg State does not offer prerequisite support. The pilot courses in AY 2026 will be filled with a group of select students using the approved systemwide placement measures. AY 2026 will be used to assess the pilot courses and confirm number of sections and seats per section needed for AY 2027 when all students are evaluated on the approved systemwide placement measures. Estimates below are based on the AY 2026 incoming freshman class.

Identify number of students and number of course sections estimated to be taught in each corequisite English support developmental education course per year when initiative is fully scaled in 2026-2027:

# of corequisite support sections for English Composition I:	8	# of students per course section	12
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<p>4. Please detail your institution's plan to implement the systemwide English and math course placement measures for the soft launch and full-scale in 2026-2027.</p> <p style="margin-left: 20px;">a. Plan to implement systemwide English course placement measures (for English Composition I); and</p> <p style="margin-left: 20px;">b. Plan to implement systemwide math course placement measures for each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) that applies to degree programs on campus.</p> <p style="margin-left: 20px;"><i>(For the AAS, technical colleges may not offer one or two of the three gateway courses, but should offer an alternate course or courses to replace Intermediate Algebra if it was used to satisfy requirements in a program)</i></p>	<p>20 Points</p> <p>(a = 10 pts)</p> <p>(b = 10 pts)</p>
<p>a. Plan to implement systemwide English course placement measures (for English Composition I)</p> <p><i>Soft launch by Fall 2025 should include using the approved systemwide English course placement measures found here to place enough students into at least one section of English corequisite support developmental education. Please answer the following questions about the plan for the soft launch for AY 2026:</i></p> <p>What are the institutional measures you plan to use alongside the approved systemwide placement measures for 2025 – 2026 for English Composition I?</p> <p>Pittsburg State will administer a short essay during the first week of class in ENGL 011 College Reading and Writing Workshop. However, this exercise will be used for course assessment only and not for placement. For AY 2026, only the approved systemwide placement measures will be used to place a student in ENGL 011 College Reading and Writing Workshop.</p> <p>Do you plan to adopt the approved systemwide measures and the institutional measures above full-scale for AY 2026 (one year early), or do you plan to continue to place any remaining students using the placement measures you used prior to AY 2026? (If you plan to use measures used previously for AY 2026, please explain what they are and how this will work alongside the soft launch.)</p> <p>Pittsburg State has adopted the approved systemwide measures full-scale for AY 2026 for the pilot course. Previously, PSU did not use placement measures for ENGL 101 English Composition.</p> <p>Based on course assessment results from AY 2026, the short essay noted above may be used in AY 2027 during the first week of class (ENGL 011 College Reading and Writing Workshop) to move successfully screened students out of the corequisite English support developmental course.</p>	

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- b. Plan to implement systemwide math course placement measures for each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) that applies to degree programs on campus**

Soft launch by Fall 2025 should include using the approved systemwide math course placement measures found [here](#) for enough students to place them into at least one section of corequisite support developmental education for each of the gateway math courses. Please answer the following questions about the plan for the soft launch for AY 2026:

What are the institutional measures you plan to use alongside the approved systemwide placement measures for 2025-2026, for

College Algebra:

3.25 unweighted cumulative high school grade point average **OR**

B- or higher in second semester Algebra II or Integrated Math III

Contemporary Math:

3.00 unweighted cumulative high school grade point average **OR**

C- or higher in second semester Algebra II or Integrated Math III

Elementary Statistics:

3.00 unweighted cumulative high school grade point average **OR**

C- or higher in second semester Algebra II or Integrated Math III

Do you plan to adopt these measures full-scale for AY 2026 (a year early), or do you plan to continue to place any remaining students using the placement measures you used previously for AY 2026? (If you plan to use measures used previously, please explain what they are and how this will work alongside the soft launch.)

Pittsburg State has adopted the approved systemwide measures and the institutional measures above full-scale for AY 2026 for the pilot courses. Previously, PSU did not use placement measures for any of the Math Gateway courses outside of providing recommendations based on Math high school course grades and the Math ACT subscore. The recommended placement measures have been discontinued for the Math Gateway courses.

- 5. Please provide a link to all academic degree maps effective for students starting in Fall 2025 or Spring 2026 (AY 2026). Degree maps should be semester-by-semester plans and should reflect the overall guidance linked [here](#) and the general education framework guidance reflected [here](#).**

20 Points

[25-26 Degree Maps](#)

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PSU Performance Agreement for Academic Year 2025

Performance Agreement (Submit Plans for AY 2025) (AY 2025 Funding Cycle)	
6. Please detail your institution's commitment to implementing math pathways, including	20 Points
c. the process and estimated timing that is required on campus to create and approve gateway math courses for math pathways into degree programs (during AY 2025); and	(a = 10 pts)
d. the list of the group members that will lead this work on campus.	(b = 10 pts)
a. Process & Estimated Timing	
<u>Process</u> At Pittsburg State University, all curriculum updates such as creating new courses and adding or removing courses from a program are vetted by a series of committees and ultimately reported to the Faculty Senate to become effective in the next University Catalog.	
Curriculum updates are initiated at the academic department level. Faculty Senate provides templates to be used by the academic departments for updates including adding or removing courses to a program and revising individual course elements (i.e., credit hours, description, prerequisites, etc.). Templates are also available for adding or discontinuing programs and courses. Completed templates are provided to the appropriate College Curriculum Committee for review. (Each academic college establishes a College Curriculum Committee each academic year.) Once received by the College Curriculum Committee, updates are reviewed and if approved, provided to the Registrar's Office to be included in a 10-day university wide viewing period. The 10-day viewing period is an opportunity for all faculty and staff to evaluate the revisions being requested before they reach the Undergraduate Curriculum Committee, the last step before notification to the Faculty Senate.	
The Undergraduate Curriculum Committee is made of up five faculty and one student representative. The Provost/Vice President of Academic Affairs and the Registrar serve as ex-officio members. The Undergraduate Curriculum Committee reviews and approves updates provided by each College Curriculum Committee. All actions of the Undergraduate Curriculum Committee are reported to Faculty Senate and considered final unless challenged by the Faculty Senate.	
<u>Timing</u> In order for curriculum updates to be included in the AY 2025 University Catalog, they must be approved by the Undergraduate Curriculum Committee and reported to the Faculty Senate by the May 2025 meeting. To complete the curriculum update process and meet this deadline, academic departments must have completed templates requesting updates to their College Curriculum Committee no later than March 2025. The Faculty Senate does meet monthly throughout the academic year so templates can be submitted to College Curriculum Committees as early as August 2025. The Registrar's Office tracks the submission and work flow of all templates to monitor progress and completion and revises the upcoming University Catalog accordingly. The updates necessary to include the appropriate Gateway math course by program will be tracked specifically by the Registrar. Pittsburg State currently offers the three gateway math courses for math pathways.	

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b. List of Group Members		
Name	Title	
Jamie Oliver	Art Chairperson	
Greg Murray	Director, School of Automotive and Engineering Technology	
Christine Brodsky	Biology and Chemistry Chairperson	
Alex Binder	Faculty Chair, Kelce Undergraduate School of Business	
Troy Comeau	Communication and English and Modern Languages Chairperson	
Don Colegrove	Director, School of Construction	
Cole Shewmake	Health, Human Performance and Recreation Chairperson	
Kyle Thompson	Director, School of History, Philosophy and Social Sciences	
Tim Flood	Mathematics and Physics Chairperson	
Susan Marchant	Music Chairperson	
Andy Klenke	Director, School of Technology and Workforce Learning	
Amy Hite	Director, Irene Ransom Bradley School of Nursing	
Robin Blair	Psychology and Counseling Chairperson	
Jason Clemensen	Teaching and Leadership Interim Chairperson	
Melinda Roelfs	Registrar	
Angie Davidson	Assistant Registrar/Degree Certification	
Heather Eckstein	Assistant Vice President, Student Success Center	
Michelle Hensley	Executive Assistant, Registrar's Office	
Chris Childers	Interim Dean, College of Arts and Sciences	
Paul Grimes	Dean, College of Business	
John Oppliger	Interim Dean, College of Education	
Judy Smetana	Interim Associate Dean, College of Technology	
Susan Bon	Executive Vice President and Provost	
7. Please detail your institution's commitment to implementing corequisite math support developmental education, including a. the process and estimated timing that is required on campus to create and approve corequisite math support developmental education (during AY 2025); and b. the list of the group members that will lead this work on campus.	20 Points (a = 10 pts) (b = 10 pts)	

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a. Process & Estimated Timing

Process

At Pittsburg State University, the creation of corequisite math support developmental education is vetted by a series of committees and ultimately reported to the Faculty Senate to become effective in the next University Catalog.

The creation of a new course is initiated at the academic department level, in this case, the Department of Mathematics and Physics. Faculty Senate provides templates to be used by the academic departments creating new courses. Completed templates submitted by the Department of Mathematics and Physics are provided to the College of Arts and Sciences Curriculum Committee for review. Once received by the College Curriculum Committee, updates are reviewed and if approved, provided to the Registrar's Office to be included in a 10-day university wide viewing period. The 10-day viewing period is an opportunity for all faculty and staff to evaluate the new courses being requested before they reach the Undergraduate Curriculum Committee, the last step before notification to the Faculty Senate.

The Undergraduate Curriculum Committee reviews and approves updates provided. All actions of the Undergraduate Curriculum Committee are reported to Faculty Senate and considered final unless challenged by the Faculty Senate.

Timing

In order for new courses to be included in the AY 2025 University Catalog, they must be approved by the Undergraduate Curriculum Committee and reported to the Faculty Senate by the May 2025 meeting. To complete the process and meet this deadline, academic departments must have completed templates requesting updates to their College Curriculum Committee no later than March 2025. The Faculty Senate does meet monthly throughout the academic year so templates can be submitted to College Curriculum Committees as early as August 2025. The Registrar's Office tracks the submission and work flow of all templates to monitor progress and completion and revises the upcoming University Catalog accordingly. The updates necessary to create and approve corequisite math support developmental education will be tracked specifically by the Registrar. Pittsburg State currently offers MATH 110 College Algebra with Review which includes a corequisite math support component.

b. List of Group Members

Name	Title
Tim Flood	Mathematics and Physics Chairperson
Chris Childers	Interim Dean, College of Arts and Sciences
Melinda Roelfs	Registrar
Heather Eckstein	Assistant Vice President, Student Success Center
Alan Pommier	Assistant Instructional Professor, Mathematics and Physics
Brenda Thenikl	Assistant Instructional Professor, Mathematics and Physics
Cynthia Huffman	University Professor, Mathematics and Physics
David Newcomb	Instructional Professor, Mathematics and Physics
Tadek Dobrowolski	Professor, Mathematics and Physics
Terry Martin	Instructional Professor, Mathematics and Physics
Scott Thuong	Associate Professor, Mathematics and Physics
Anada Jayawardhana	University Professor, Mathematics and Physics

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Karla Childs	Professor, Mathematics and Physics
Susan Bon	Executive Vice President and Provost

<p>8. Please detail your institution's commitment to implementing corequisite English support developmental education, including (it's understood that many are currently doing corequisite English)</p> <p>a. the process and estimated timing that is required on campus to create and approve corequisite English support developmental education (during AY 2025); and</p> <p>b. the list of the group members that will lead this work on campus.</p>	<p>20 Points</p> <p>(a = 10 pts)</p> <p>(b = 10 pts)</p>
<p>a. Process & Estimated Timing</p> <p><u>Process</u></p> <p>At Pittsburg State University, the creation of corequisite English support developmental education is vetted by a series of committees and ultimately reported to the Faculty Senate to become effective in the next University Catalog.</p> <p>The creation of a new course is initiated at the academic department level, in this case, the Department of English and Modern Languages. Faculty Senate provides templates to be used by the academic departments creating new courses. Completed templates submitted by the Department of English and Modern Languages are provided to the College of Arts and Sciences Curriculum Committee for review. Once received by the College Curriculum Committee, updates are reviewed and if approved, provided to the Registrar's Office to be included in a 10-day university wide viewing period. The 10-day viewing period is an opportunity for all faculty and staff to evaluate the new courses being requested before they reach the Undergraduate Curriculum Committee, the last step before notification to the Faculty Senate.</p> <p>The Undergraduate Curriculum Committee reviews and approves updates provided. All actions of the Undergraduate Curriculum Committee are reported to Faculty Senate and considered final unless challenged by the Faculty Senate.</p> <p><u>Timing</u></p> <p>In order for new courses to be included in the AY 2025 University Catalog, they must be approved by the Undergraduate Curriculum Committee and reported to the Faculty Senate by the May 2025 meeting. To complete the process and meet this deadline, academic departments must have completed templates requesting updates to their College Curriculum Committee no later than March 2025.</p> <p>The Faculty Senate does meet monthly throughout the academic year so templates can be submitted to College Curriculum Committees as early as August 2025. The Registrar's Office tracks the submission and work flow of all templates to monitor progress and completion and revises the upcoming University Catalog accordingly. The updates necessary to create and approve corequisite English support developmental education will be tracked specifically by the Registrar.</p>	

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b. List of Group Members		
Name	Title	
Troy Comeau	English and Modern Languages Chairperson	
Chris Childers	Interim Dean, College of Arts and Sciences	
Melinda Roelfs	Registrar	
Heather Eckstein	Assistant Vice President, Student Success Center	
Casie Hermansson	University Professor, English and Modern Languages	
Chase Dearing	Associate Professor, English and Modern Languages	
Chris Anderson	Professor, English and Modern Languages	
Janet Zepernick	Professor, English and Modern Languages	
John Franklin	Professor, English and Modern Languages	
Laura Lee Washburn	University Professor, English and Modern Languages	
Lora Winters	Associate Instructional Professor, English and Modern Languages	
Mary Larsen	Associate Instructional Professor, English and Modern Languages	
Mercedes Dowdy	Assistant Instructional Professor, English and Modern Languages	
Paul McCallum	Professor, English and Modern Languages	
Phil Rudd	Professor, English and Modern Languages	
Susan Carlson	Professor, English and Modern Languages	
Lori Martin	Associate Professor, English and Modern Languages	
Susan Bon	Executive Vice President and Provost	
9. Please detail your institution's commitment to faculty and staff participation in KBOR sponsored-professional development, including: a. lists of individuals broken down by who will participate in professional development for <ul style="list-style-type: none"> ○ English and math corequisite support developmental education (including math and English faculty, advisors, and institutional research staff); ○ Math Pathways (including faculty and advisors); ○ Course Placement Measures for gateway and corequisite math and English courses (including math and English faculty, advisors, institutional research staff, and testing center personnel); and b. a plan to ensure that faculty and staff who are unable to attend professional development meeting(s) and/or webinar(s) for <ul style="list-style-type: none"> ○ English & math corequisite support developmental education; ○ Math Pathways; and ○ Course Placement Measures will receive the information missed (e.g. provide video recordings and professional development documentation, etc.).	20 Points (a = 10 pts) (b = 10 pts)	

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a. List of Individuals for Professional Development (English & math corequisite support developmental education - include math and English faculty, advisors, and institutional research staff)	
Name	Title
Tim Flood	Mathematics and Physics Chairperson
Chris Childers	Interim Dean, College of Arts and Sciences
Melinda Roelfs	Registrar
Heather Eckstein	Assistant Vice President, Student Success Center
Alan Pommier	Assistant Instructional Professor, Mathematics and Physics
Brenda Thenikl	Assistant Instructional Professor, Mathematics and Physics
Cynthia Huffman	University Professor, Mathematics and Physics
David Newcomb	Instructional Professor, Mathematics and Physics
Tadek Dobrowolski	Professor, Mathematics and Physics
Terry Martin	Instructional Professor, Mathematics and Physics
Scott Thuong	Associate Professor, Mathematics and Physics
Anada Jayawardhana	University Professor, Mathematics and Physics
Karla Childs	Professor, Mathematics and Physics
Troy Comeau	English and Modern Languages Chairperson
Casie Hermansson	University Professor, English and Modern Languages
Chase Dearing	Associate Professor, English and Modern Languages
Chris Anderson	Professor, English and Modern Languages
Janet Zepernick	Professor, English and Modern Languages
John Franklin	Professor, English and Modern Languages
Laura Lee Washburn	University Professor, English and Modern Languages
Lora Winters	Associate Instructional Professor, English and Modern Languages
Paul McCallum	Professor, English and Modern Languages
Phil Rudd	Professor, English and Modern Languages
Susan Carlson	Professor, English and Modern Languages
Lori Martin	Associate Professor, English and Modern Languages
Mary Larsen	Associate Instructional Professor, English and Modern Languages
Mercedes Dowdy	Assistant Instructional Professor, English and Modern Languages
Erin Sullivan	Assistant Registrar, Institutional Effectiveness
Tammy Higgins	Director of Institutional Research

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Bill Hoyt	Director of Enrollment Management Analytics
Mark Diacopoulos	Director of Assessment
Amber Hames	Academic Advisor
Brad Stefanoni	Academic Advisor
Chris Hawk	Academic Advisor
Cody Lindbloom	Academic Advisor
Greg Carlisle	Academic Advisor
Isaac Lewis	Academic Advisor
Janelle Cowan	Academic Advisor
Jennifer Katzer	Academic Advisor
Jessica Heuertz	Academic Advisor
Kati Karleskint	Director of Academic Advising
Kinley Walden	Academic Advisor
Megan Simmons	Academic Advisor
Ryan McFarlane	Academic Advisor

List of Individuals for Professional Development (Math Pathways – include faculty and advisors)	
Name	Title
Jamie Oliver	Art Chairperson
Greg Murray	Director, School of Automotive and Engineering Technology
Christine Brodsky	Biology and Chemistry Chairperson
Alex Binder	Faculty Chair, Kelce Undergraduate School of Business
Troy Comeau	Communication and English and Modern Languages Chairperson
Don Colegrove	Director, School of Construction
Cole Shewmake	Health, Human Performance and Recreation Chairperson
Kyle Thompson	Director, School of History, Philosophy and Social Sciences
Tim Flood	Mathematics and Physics Chairperson
Susan Marchant	Music Chairperson
Andy Klenke	Director, School of Technology and Workforce Learning
Amy Hite	Director, Irene Ransom Bradley School of Nursing
Robin Blair	Psychology and Counseling Chairperson
Jason Clemensen	Teaching and Leadership Interim Chairperson

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Melinda Roelfs	Registrar
Angie Davidson	Assistant Registrar/Degree Certification
Heather Eckstein	Assistant Vice President, Student Success Center
Michelle Hensley	Executive Assistant, Registrar's Office
Chris Childers	Interim Dean, College of Arts and Sciences
Paul Grimes	Dean, College of Business
John Oppliger	Interim Dean, College of Education
Judy Smetana	Interim Associate Dean, College of Technology
Susan Bon	Executive Vice President and Provost
Amber Hames	Academic Advisor
Brad Stefanoni	Academic Advisor
Chris Hawk	Academic Advisor
Cody Lindbloom	Academic Advisor
Greg Carlisle	Academic Advisor
Isaac Lewis	Academic Advisor
Janelle Cowan	Academic Advisor
Jennifer Katzer	Academic Advisor
Jessica Heuertz	Academic Advisor
Kati Karleskint	Director of Academic Advising
Kinley Walden	Academic Advisor
Megan Simmons	Academic Advisor
Ryan McFarlane	Academic Advisor
List of Individuals for Professional Development (course placement measures for gateway and corequisite math and English courses – include math and English faculty, advisors, institutional research staff, and testing center personnel)	
Name	Title
Tim Flood	Mathematics and Physics Chairperson
Chris Childers	Interim Dean, College of Arts and Sciences
Melinda Roelfs	Registrar
Heather Eckstein	Assistant Vice President, Student Success Center
Ashley Wadell	Director of First Year Programs
Alan Pommier	Assistant Instructional Professor, Mathematics and Physics
Brenda Thenikl	Assistant Instructional Professor, Mathematics and Physics

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Cynthia Huffman	University Professor, Mathematics and Physics
David Newcomb	Instructional Professor, Mathematics and Physics
Tadek Dobrowolski	Professor, Mathematics and Physics
Terry Martin	Instructional Professor, Mathematics and Physics
Scott Thuong	Associate Professor, Mathematics and Physics
Anada Jayawardhana	University Professor, Mathematics and Physics
Karla Childs	Professor, Mathematics and Physics
Troy Comeau	English and Modern Languages Chairperson
Casie Hermansson	University Professor, English and Modern Languages
Chase Dearing	Associate Professor, English and Modern Languages
Chris Anderson	Professor, English and Modern Languages
Janet Zepernick	Professor, English and Modern Languages
John Franklin	Professor, English and Modern Languages
Laura Lee Washburn	University Professor, English and Modern Languages
Lora Winters	Associate Instructional Professor, English and Modern Languages
Paul Mccallum	Professor, English and Modern Languages
Phil Rudd	Professor, English and Modern Languages
Susan Carlson	Professor, English and Modern Languages
Lori Martin	Associate Professor, English and Modern Languages
Mary Larsen	Associate Instructional Professor, English and Modern Languages
Mercedes Dowdy	Assistant Instructional Professor, English and Modern Languages
Erin Sullivan	Assistant Registrar, Institutional Effectiveness
Tammy Higgins	Director of Institutional Research
Bill Hoyt	Director of Enrollment Management Analytics
Mark Diacopoulos	Director of Assessment
Amber Hames	Academic Advisor
Brad Stefanoni	Academic Advisor
Chris Hawk	Academic Advisor
Cody Lindbloom	Academic Advisor
Greg Carlisle	Academic Advisor
Isaac Lewis	Academic Advisor
Janelle Cowan	Academic Advisor
Jennifer Katzer	Academic Advisor

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Jessica Heuertz	Academic Advisor
Kati Karleskint	Director of Academic Advising
Kinley Walden	Academic Advisor
Megan Simmons	Academic Advisor
Ryan McFarlane	Academic Advisor
Wes Streeter	Associate Vice President of Operations, Economic Development and Community Engagement
Mary Louise Widmar	Executive Director, Economic Development and Community Engagement
b. Institutional Plan to Ensure Those Unable to Attend Will Receive Information Missed (English & math corequisite support developmental education, math pathways, and course placement measures for gateway and corequisite math and English courses)	
Attendance at KBOR sponsored Professional Development for each indicator will be tracked by the Provost’s Office.	
For those not able to attend the original training, the following opportunities will be utilized to provide alternative sessions.	
<div><div>1)</div><div>The Center for Teaching, Learning and Technology will host on-site and online training sessions using KBOR provided webinars and video recordings. Documents provided at original trainings will also be included.</div></div> <div><div>2)</div><div>On-site training sessions will be offered during PSU’s annual Professional Development Day typically held the Wednesday before classes start in the fall.</div></div> <div><div>3)</div><div>A online Canvas course will be created to provide a library of webinars and video recordings accessible by the faculty and staff listed above.</div></div>	
Attendance at the alternative sessions will also be tracked by the Provost’s Office with the assistance of the Center for Teaching, Learning and Technology. The Provost’s Office will work with the appropriate College Dean, Academic Department Chairperson and Director to ensure training compliance.	
10. Please provide a link to all academic degree maps effective for students starting in Fall 2024 or Spring 2025 (AY 2025). Degree maps effective for AY 2025 are not required to reflect the linked guidance, nor are they required to reflect Math Pathways courses, as those will be going through campus approval processes during AY 2025 for most institutions. Degree maps <u>should</u> reflect new Systemwide General Education Framework for Universities and Community Colleges.	20 Points
https://www.pittstate.edu/admission/degree-maps.html	

**Pittsburg State University
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Section II – Budget Overview**

Budget Programs

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 & Strategic Planning, General Counsel, and University Affairs.

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.

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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: Facilities Operations, 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 Housing & Residential Life, Parking, Student Health 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 2027 Budget Request
Section II – Budget Overview**

Budget Programs, Continued

University Challenge Grants- PSU Gorilla Rising (SOK - A0030): This program is established to record expenditures associated with the Gorilla Rising Project through the Kansas Department of Commerce under the American Rescue Plan State Relief fund.

Pittsburg State University Tyler Research & Development Park – Block 22 (SOK - A0033): This program is established to record expenditures associated with the PSU Tyler Research and Development Park through the Kansas Department of Commerce under the American Rescue Plan State Relief fund.

Kansas Public Broadcasting – KRPS Upgrades (SOK - A0150): This program is established to record expenditures associated with the Kansas Public Broadcasting – KRPS Upgrades through the Kansas Department of Commerce under the American Rescue Plan State Relief fund.

IT and Cybersecurity Upgrades (SOK – A0206): This program is established to record expenditures associated with IT and Cybersecurity Upgrades through the Kansas Board of Regents under the American Rescue Plan State Relief fund.

**Pittsburg State University
FY 2027 Budget Request
Section II- Budget Overview**

Table A: FTE Analysis- FY 2025 & FY 2026

	FY 2025 Actual Year			FY 2026 Actual Year		
FTE by Position	GU	RU	Total	GU	RU	Total
University Support Staff Positions						
Education and General	132.75	7.75	140.50	130.75	5.75	136.50
Auxiliaries	0.00	16.12	16.12	0.00	17.12	17.12
Service Clearing	0.00	3.00	3.00	0.00	2.00	2.00
Unclassified Positions						
Education and General	555.05	76.84	631.89	568.32	69.90	638.22
Auxiliaries	0.00	8.31	8.31	0.00	10.05	10.05
Service Clearing	0.00	7.35	7.35	0.00	8.34	8.34
Total University Support Staff	132.75	26.87	159.62	130.75	24.87	155.62
Total Unclassified	555.05	92.50	647.55	568.32	88.29	656.61
Total FTE by Position	687.80	119.37	807.17	699.07	113.16	812.23

	FY 2025 Actual Year			FY 2026 Actual Year		
FTE by Program	GU	RU	Total	GU	RU	Total
41000 - Institutional Support	63.04	14.70	77.74	62.45	15.80	78.25
42000 - Instructional Services	311.32	7.57	318.89	305.65	8.98	314.63
43000 - Academic Support	73.48	6.51	79.99	77.98	6.41	84.39
44000 - Student Services	98.74	28.86	127.60	108.73	20.83	129.56
45000 - Research	5.77	8.00	13.77	3.69	4.00	7.69
46000 - Public Service	33.22	17.95	51.17	35.33	19.27	54.60
47000 - Student Aid	0.00	0.00	0.00	0.00	0.36	0.36
48000 - Auxiliary Enterprises	0.00	24.43	24.43	0.00	27.17	27.17
96000 - Physical Plant - Including Security	102.23	1.00	103.23	105.24	0.00	105.24
Service Clearing/Local Funds	0.00	10.35	10.35	0.00	10.34	10.34
Total FTE by Program	687.80	119.37	807.17	699.07	113.16	812.23

**Pittsburg State University
FY 2027 Budget Request
Section II- Budget Overview**

Table B. Fringe Benefits Rates- FY 2026 & FY 2027

Fringe Benefits	FY 26 Budget Request Rates (1)	FY 26 Actual Rates (2)	Difference FY 26 Actual Rates & Budget Request	FY 27 Budget Request Rates	Difference FY 27 Budget Request Rates & FY26 Actual
Shift Differential (per hour)	0.3	\$0.30	\$0.00	\$0.30	\$0.00
Retirement:					
KPERS Regular Members	11.68%	11.68%	0.00%	11.32%	-0.36%
KP&F Regular Members	24.69%	24.69%	0.00%	24.00%	-0.69%
Regents Mandatory Retirement	8.50%	8.50%	0.00%	8.50%	0.00%
Insured Benefits – Death & Disability	1.00%	1.00%	0.00%	1.00%	0.00%
FICA (Composite Rate for OASDI – 6.2% & Medicare – 1.45%)	8%	7.65%	0.00%	7.65%	0.00%
Maximum Salary for OASDI (none for Medicare): *					
Paychecks issued July 1 – December 31	\$174,900.00	\$176,100.00	\$1,200.00	\$183,600.00	\$7,500.00
Paychecks issued January 1 – June 30	\$181,800.00	\$183,600.00	\$1,800.00	\$186,300.00	\$2,700.00
<i>*IBARS calculates the maximum using the limit effective with the first pay period in the FY</i>					
Health Insurance (Monthly Premiums):					
Single-Member Health Insurance					
Full-Time Employees	\$843.60	\$843.60	\$0.00	\$909.14	\$65.54
Part-Time Employees	\$684.12	\$684.12	\$0.00	\$736.86	\$52.74
Dependent Health Insurance					
Full-Time Employees	\$391.18	\$391.18	\$0.00	\$15,969.12	\$15,577.94
Part-Time Employees	\$309.04	\$309.04	\$0.00	\$12,838.56	\$12,529.52
Healthy Kids Health Insurance					
Full-Time Employees	\$1,308.90	\$1,308.90	\$0.00	\$1,410.82	\$101.92
Part-Time Employees	\$1,054.68	\$1,054.68	\$0.00	\$1,136.34	\$81.66
Graduate Student Health Insurance					
Fall/Spring Semester Rates	\$928.85	\$831.00	-\$97.85	\$872.55	\$41.55
Summer Semester Rate	\$354.00	\$333.75	-\$20.25	\$333.75	\$0.00
Workers Compensation Assessment	0.27%	0.27%	0.00%	0.22%	-0.05%
Unemployment Insurance Assessment	0.00%	0.00%	0.00%	0.00%	0.00%
State Leave Payment Assessment	0.62%	0.47%	-0.15%	0.52%	0.05%
Shrinkage	1.40%	1.40%	0.00%	1.40%	0.00%

1 Rates used in FY 2026 request submitted September 15, 2024

2 Rates used to calculate FY2026 rates for the FY2026 request submitted September 15, 2025

**Pittsburg State University
FY 2026 Budget Request
Section III - Division of Budget Forms**

		Lease Term Yrs	FY 2025 Actual			FY 2026 Estimate			FY 2027 Estimate		
			Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
FUNDS											
PSU	State										
Block 22 MT, LLC -Block 22											
State Funds	1102 (1000-0260)	18	\$ 33,333		\$ 33,333	\$ -		\$ -	\$ -		\$ -
Housing System Operating Funds	1201 (5165-5050)		\$ 125,000		\$ 125,000	\$ -		\$ -	\$ -		\$ -
Federal Grant Funds	1351 (3146-3140)		\$ 30,000		\$ 30,000	\$ -		\$ -	\$ -		\$ -
<i>Annual Lease agreement with Block 22 MT, LLC for the Block 22 Project. Property purchased in FY 2025.</i>			\$ 188,333		\$ 188,333	\$ -		\$ -	\$ -		\$ -
Besse, LLC -Gorilla Rising											
Housing System Operating Funds	1201 (5165-5050)	18	\$ -		\$ -	\$ 450,000		\$ 450,000	\$ 450,000		\$ 450,000
<i>Annual Lease agreement with Besse, LLC for the Gorilla Rising Project</i>			\$ -		\$ -	\$ 450,000		\$ 450,000	\$ 450,000		\$ 450,000
Fund Totals:											
Fund 1102 (1000-0260)			\$ 33,333		\$ 33,333	\$ -		\$ -	\$ -		\$ -
Fund 1351 (3146-3140)			\$ 30,000		\$ 30,000	\$ -		\$ -	\$ -		\$ -
Fund 1201 (5165-5050)			\$ 125,000		\$ 125,000	\$ 450,000		\$ 450,000	\$ 450,000		\$ 450,000
Total Third Party Debt			\$ 188,333	\$ -	\$ 188,333	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 450,000

Pittsburg State University
FY 2027 Budget Request
Section III - Division of Budget Forms

Children's Budget

		FY 2026 Estimate				FY 2027 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources		Number Served	State General Fund	All Funding Sources
Pittsburg State University								
America Reads Challenge	C	350		\$35,000		350		\$35,000
Family Resource Center	C	484		\$10,000		484		\$10,000
Math Relays & Honor Day	C	1,275		\$5,624		1,275		\$5,624
High School Art Workshops	C	500		\$3,500		500		\$3,500
Construct Your Future I and II	C	50		\$5,000		50		\$5,000
Robotics I and II	C	50		\$5,000		50		\$5,000
Early Childhood Pre-School Lab	C	35	\$47,571	\$67,821		35	\$47,571	\$67,821
YES Program	C	700		\$43,432		700		\$43,432
Total-Pittsburg State University			\$47,571	\$175,377			\$47,571	\$175,377

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.

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.

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.

High School Art Workshops

These workshops include a morning with the Art Department beginning with a tour of the art studios. There are a variety of workshops offered during the year such as Gelli Print Making, Wheel Throwing, Folded Jewelry, Japanese Book Binding, and more. Faculty members teach the workshops, giving guidance and instruction, while the visiting students get a sense of what it is like to work in our art studios. These workshops are a one-on-one opportunity to talk with the art teacher and students. The students also get to tour the Porter Hall Galleries and discuss the artwork on display.

Construct Your Future I and II and Robotics I and II:

The School of Automotive and 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 Crossland Technology Center available in several different sessions to accommodate as many young minds as possible.

Early Childhood Pre-School Lab:

The Early Childhood Preschool Lab (Little Gorillas Preschool) is part of the Family and Consumer Sciences program under the Department of Teaching and Leadership. The preschool program serves children three to five years old. The program is a training facility for students majoring and minoring in child development and early childhood-related fields. The preschool laboratory provides opportunities for college students 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)**

		FY 2025		FY 2026		FY 2027	
Fund		Actual		Adjusted		Adjusted	
Number:	1000-0063 (PSU 1104)			Budget		Budget	
Name:	Operating Exp - Incl'd Off Hos			Request		Request	
400010	APPROPRIATION	41,784,160	(1)	43,019,070	(1)	43,435,814	(1)
400040	TRANSFERS	1,890,025	(2)	611,000	(2)	0	(2)
400120	ENCUMBRANCE ADJUSTMENT		(3)				
	TOTAL AVAILABLE	43,674,184		43,630,070		43,435,814	
	Total Reportable Expenditures	43,657,252		43,630,070		43,435,814	
	Total NonReportable Expenditures	16,932	(4)				
	Total Expenditures	43,674,184		43,630,070		43,435,814	
	BALANCE FORWARD	0		0		0	

Notes:

(1)	Appropriation	38,595,415	42,134,641	43,019,070
	Pay Plan Adjustment	864,817	884,429	
	DEI Activities	2,323,928		
	Health Insurance Rate Change			418,757
	KPERS Rates			(2,013)
		<u>41,784,160</u>	<u>43,019,070</u>	<u>43,435,814</u>
(2)	Distribution from KBOR	1,890,025	611,000	0
(3)	This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2026.			
(4)	KU - Regents University Press	16,932		

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

Agency: Pittsburgh State University (385)

Fund Number: Name:	1000-0200 (PSU 1121) School of Construction	FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
400010	APPROPRIATION	802,086	(1)	819,310	(1)
400120	ENCUMBRANCE ADJUSTMENT	4	(2)		
	TOTAL AVAILABLE	802,090		819,310	819,310
	Total Reportable Expenditures	802,090		819,310	819,310
	Total NonReportable Expenditures				
	Total Expenditures	802,090		819,310	819,310
	BALANCE FORWARD	0		0	0

Description: Appropriation for the School of Construction effective FY 2012.

Notes:

(1)	Appropriation	790,782	802,086	819,310
	Pay Plan Adjustment	11,304	17,224	
		<u>802,086</u>	<u>819,310</u>	<u>819,310</u>
(2)	This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2026.			

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

Agency: Pittsburgh State University (385)

		FY 2025	FY 2026	FY 2027
		Actual	Adjusted Budget Request	Adjusted Budget Request
Fund Number:	1000-0250 (PSU 1100)			
Fund Name:	NIMA Mfg Prove-Out Facility			
400020	REAPPROPRIATION	3,728,468	3,192,423	
	TOTAL AVAILABLE	3,728,468	3,192,423	0
	Total Reportable Expenditures	536,045	3,192,423	0
	Total NonReportable Expenditures			
	Total Expenditures	536,045	3,192,423	0
	BALANCE FORWARD	3,192,423	0	0

Description: Appropriation in FY 24 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.

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

Agency: Pittsburg State University (385)

Fund Number: Name:	1000-0260 (PSU 1102) Global Center for STEM	FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
400010	APPROPRIATION	2,001,084	(1)	2,040,471	(1) 2,040,471
400120	ENCUMBRANCE ADJUSTMENT	4	(2)		
	TOTAL AVAILABLE	2,001,088		2,040,471	2,040,471
	Total Reportable Expenditures	2,001,088	(3)	2,040,471	2,040,471
	Total NonReportable Expenditures				
	Total Expenditures	2,001,088		2,040,471	2,040,471
	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	2,000,000	2,001,084	2,040,471
	Pay Plan Adjustment	1,084	39,387	
		<u>2,001,084</u>	<u>2,040,471</u>	<u>2,040,471</u>
(2)	This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2026.			
(3)	Annual Lease agreement with Block 22MT, LLC for the Block 22 Project.	33,333	0	0

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

Agency: Pittsburgh State University (385)

Fund Number: Name:	1000-0270 (PSU 1137) Regional Stabilization	FY 2025 Actual		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request
400010	APPROPRIATION	3,000,000	(1)	3,061,649	(1)	6,861,649 (1)
400040	TRANSFERS	0	(2)	3,800,000	(2)	0 (2)
400120	ENCUMBRANCE ADJUSTMENT	1	(3)			
	TOTAL AVAILABLE	3,000,001		6,861,649		6,861,649
	Total Reportable Expenditures	3,000,001		6,861,649		6,861,649
	Total NonReportable Expenditures					
	Total Expenditures	3,000,001		6,861,649		6,861,649
	BALANCE FORWARD	0		0		0

Description: Appropriation to support regional state educational institutions for investment in critical university priorities intended to strengthen student recruitment, retention and achievement outcomes, therefore advancing workforce needs in support of regional/rural and state economic goals.

Notes:

(1)	Appropriation	3,000,000	3,000,000	6,861,649
	Pay Plan Adjustment	0	61,649	
		<u>3,000,000</u>	<u>3,061,649</u>	<u>6,861,649</u>
(2)	Distribution from KBOR		3,800,000	
(3)	This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2026.			

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

Agency: Pittsburgh State University (385)

Fund Number: Name:	1000-0280 (PSU 1103) Center for Emerging Technologies	FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
400010	APPROPRIATION	2,002,510	(1)	2,037,072 (1)	2,037,072 (1)
400120	ENCUMBRANCE ADJUSTMENT	1	(2)		
	TOTAL AVAILABLE	2,002,511		2,037,072	2,037,072
	Total Reportable Expenditures	2,002,511		2,037,072	2,037,072
	Total NonReportable Expenditures				
	Total Expenditures	2,002,511		2,037,072	2,037,072
	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	2,000,000	2,002,510	2,037,072
	Pay Plan Adjustment	2,510	34,562	
		<u>2,002,510</u>	<u>2,037,072</u>	<u>2,037,072</u>
(2)	This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2026.			

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

Agency: Pittsburgh State University (385)

Fund Number: Name:		FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
	1000-0290 (PSU 1138)				
	American Cntr for Reading Facil				
400010	APPROPRIATION	2,000,000	(1)	0 (1)	0 (1)
400020	REAPPROPRIATION			2,000,000	
	TOTAL AVAILABLE	2,000,000		2,000,000	0
	Total Reportable Expenditures	0		2,000,000	0
	Total NonReportable Expenditures				
	Total Expenditures	0		2,000,000	0
	BALANCE FORWARD	2,000,000		0	0

Description: Appropriation to facilitate renovation of space for the Center for Reading.

Notes:

(1)	Appropriation	2,000,000	0	0
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404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:	1000-0300 (PSU 1136) Polymer Science Program	FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
400010	APPROPRIATION	1,064,189	(1)	1,076,444	(1) 1,076,444
400120	ENCUMBRANCE ADJUSTMENT	0	(2)		
	TOTAL AVAILABLE	1,064,189		1,076,444	1,076,444
	Total Reportable Expenditures	1,064,189		1,076,444	1,076,444
	Total NonReportable Expenditures				
	Total Expenditures	1,064,189		1,076,444	1,076,444
	BALANCE FORWARD	0		0	0

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

Notes:

(1)	Appropriation	1,053,386	1,064,189	1,076,444
	Pay Plan Adjustment	10,803	12,255	
		<u>1,064,189</u>	<u>1,076,444</u>	<u>1,076,444</u>
(2)	This amount is encumbered in PSU's system and the SMART system. When the encumbrance is paid, it will be credited to FY 2026.			

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

Agency: Pittsburgh State University (385)

		FY 2025		FY 2026	FY 2027
		Actual		Adjusted Budget Request	Adjusted Budget Request
Fund Number:	1000-0310 (PSU 1139)				
Name:	Institute for Emerg Tech Cntr Graphene				
400010	APPROPRIATION	500,000	(1)	0 (1)	0 (1)
400020	REAPPROPRIATION	0		500,000	0
	TOTAL AVAILABLE	500,000		500,000	0
	Total Reportable Expenditures	0		500,000	0
	Total NonReportable Expenditures				
	Total Expenditures	0		500,000	0
	BALANCE FORWARD	500,000		0	0

Description: Appropriation to support the Center for Graphene work in the NIMA Prove-Out facility.

Notes:

(1)	Appropriation	500,000	0	0
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404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburgh State University (385)

Fund Number: Name:		FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
	1000-0320 (PSU 1122)				
	ST Univ Facilities Capital Renewal Initiative				
400020	REAPPROPRIATION	1,896,469		1,129,675	
400040	TRANSFERS	1,476,000	(1)	0 (1)	0 (1)
400120	ENCUMBRANCE ADJUSTMENT	1	(2)		
	TOTAL AVAILABLE	3,372,470		1,129,675	0
	Total Reportable Expenditures	2,242,795		1,129,675	0
	Total NonReportable Expenditures	0			
	Total Expenditures	2,242,795		1,129,675	0
	BALANCE FORWARD	1,129,675		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 | 1,476,000 | 0 | 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 2026. | | | |

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

Agency: Pittsburgh State University (385)

Fund Number: Name:	1000-0350 (PSU 1101) Student Financial Aid	FY 2025 Actual		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
400010	APPROPRIATION	1,818,970	(1)	1,818,970	(1)	1,818,970	(1)
400020	REAPPROPRIATION	335,360		0		0	
400040	TRANSFERS	208,748	(2)	208,748	(2)	0	
	TOTAL AVAILABLE	2,363,078		2,027,718		1,818,970	
	Total Reportable Expenditures	2,363,078		2,027,718		1,818,970	
	Total NonReportable Expenditures	0		0		0	
	Total Expenditures	2,363,078		2,027,718		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	1,818,970
(2)	Distribution from KBOR HB 2551 - Need-Based Aid	208,748	208,748	

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

Agency: Pittsburgh State University (385)

Fund Number: Name:		FY 2025 Actual	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
	1000-8510 (PSU 1120) Demolition of Buildings			
400020	REAPPROPRIATION	1,490,998	1,360,640	0
	TOTAL AVAILABLE	1,490,998	1,360,640	0
	Total Reportable Expenditures	130,358	1,360,640	0
	Total NonReportable Expenditures	0	0	0
	Total Expenditures	130,358	1,360,640	0
	BALANCE FORWARD	1,360,640	0	0

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

Notes:

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

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
2070-2010 (PSU 1105) General Fees Fund					
40007	CASH FORWARD	24,692,619		25,418,530	25,336,536
400120	ENCUMBRANCE ADJUSTMENT	(5)	(1)		
420500	EDUCATION AND LIBRARY	31,192,609		31,000,000	31,000,000
420990	OTHER SERVICE CHARGES	6,845			
430150	AVERAGE DAILY BALANCE INTEREST	1,181,756		515,000	515,000
441010	ALL OTHER OPERATING GRANTS	(34,100)			
459090	OTHER MISCELLANEOUS REVENUE	136,790			
766020	OPERATING TRANSFERS OUT	(81,994)	(2)	(81,994) (2)	(81,994) (2)
766080	OPERATING TRANS OUT, INTEREST ALLOC	(1,181,756)	(3)	(515,000) (3)	(515,000) (3)
TOTAL AVAILABLE		55,912,764		56,336,536	56,254,542
Total Reportable Expenditures		30,443,452		31,000,000	31,000,000
Total NonReportable Expenditures		50,782			
Total Expenditures		30,494,234		31,000,000	31,000,000
BALANCE FORWARD		25,418,530		25,336,536	25,254,542

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 2026 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) 1,181,756 515,000 515,000

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

Agency: Pittsburg State University (385)

		FY 2025	FY 2026	FY 2027
		Actual	Adjusted Budget Request	Adjusted Budget Request
Fund Number:	2474-2400 (PSU 1324)			
Fund Name:	Faculty of Distinction Matching Fund			
40007	CASH FORWARD	14,975	30,910	0
766010	OPERATING TRANSFERS IN	18,781	16,414	16,414
	TOTAL AVAILABLE	33,756	47,324	16,414
	Total Reportable Expenditures	2,846	47,324	16,414
	Total NonReportable Expenditures			
	Total Expenditures	2,846	47,324	16,414
	BALANCE FORWARD	30,910	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 2025 revenue transfer is based on the actual amount received in FY 2024. As of 6/30/2025, there is \$401,035 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: Name:		FY 2025 Actual		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request
	2486-2486 (PSU 1797)					
	Deferred Maintenance Support Fund					
	Capital Improvement					
40007	CASH FORWARD	5,739,484		8,412,974		0
430150	AVG DAILY BALANCE INTEREST EARNINGS	285,668				
766070	OPERATING TRANSFER IN, INTEREST	2,387,822	(1)	1,000,000	(1)	1,000,000 (1)
	TOTAL AVAILABLE	8,412,974		9,412,974		1,000,000
	Total Reportable Expenditures	0		9,412,974		1,000,000
	Total NonReportable Expenditures					
	Total Expenditures	0		9,412,974		1,000,000
	BALANCE FORWARD	8,412,974		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)	Transfers from:			
	General Fees (2070-2010) (PSU 1105)	1,181,756	515,000	515,000
	Restricted Fees (2529-2040) (PSU 1241 & 1341)	1,124,953	475,000	475,000
	Sponsored Overhead Research (2903-2903) (PSU 1251)	81,112	10,000	10,000
		<u>2,387,821</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 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
2529-2040 (PSU 1241 & 1341) Restricted Fees Fund					
40007	CASH FORWARD	28,185,287		31,364,454	32,401,298
400120	ENCUMBRANCE ADJUSTMENT	(3)	(1)		
420200	TECHNICAL & SKILLED SERVICES	172,449		315,000	315,000
420400	CLERICAL SERVICES	91,027		88,000	88,000
420500	EDUCATION & LIBRARIES	8,861,102		7,725,000	7,725,000
420720	ADMISSIONS TO ATHLETIC AEVENTS	8,603			
420730	ADMISSION TO PLAYS & CONCERTS	77,229		105,000	105,000
420790	OTHER ADMISSIONS	1,815			
420990	OTHER SERVICE CHARGES	1,405,995		1,595,000	1,595,000
422200	STATE PUBLICATIONS	7,247			
422600	USUABLE CONDEMNED EQUIPMENT	34,348			
422900	OTHER COMMODITIES	39,431		27,500	27,500
425010	DEPARTMENTAL OR AGENCY SALES	572,468		550,000	550,000
430150	AVGERAGE DAILY BALANCE INTEREST	1,124,953		475,000	475,000
430230	INTEREST ON AGENCY BANK ACCOUNT	(341)			
431200	RENT REAL ESTATE AND BLDGS	3,300		3,300	3,300
431300	RENT HALLS & ROOMS IN STATE BLDGS	98,377		100,000	100,000
431900	OTHER RENTS & ROYALTIES	335,377		275,000	275,000
441010	ALL OTHER OPERATING GRANTS	12,642,888		10,506,000	2,436,000
454090	OTHER FINES, PENALITES & FORFEITURES	335,175		275,000	275,000
459090	OTHER MISCELLANEOUS REVENUE	61,519		50,000	50,000
462110	RECOVERY OF CURRENT FY EXP	104,580			
462180	INTERCHANGE OF GOVT EMPLOYEE PAYROLL	2,359,738		2,175,000	2,175,000
462400	REIMBURSEMENTS FROM OTHER STATE AGENCIES	8,881			
462900	OTHER REIMB AND REFUNDS	(149)			
469010	RECOVERY OF PRIOR FY EXP	143,079			
469090	OTHER NONREVENUE RECEIPTS	85,445		90,000	90,000
469290	FEDERAL INDIRECT COST TRANSFER IN	16,065	(2)		
766010	OPERATING TRANSFERS IN	220,890	(3)		
766050	FEDERAL SUBGRANT TRANSFER IN	41,422	(4)		
766080	OPER TRANSFER OUT - INTEREST ALLOCATION	(1,124,953)	(5)	(475,000) (5)	(475,000) (5)
TOTAL AVAILABLE		55,913,244		55,244,254	48,211,098
Total Reportable Expenditures		24,076,432	(6)	22,842,956 (6)	14,794,087 (6)
Total NonReportable Expenditures		472,358	(6)	0	0
Total Expenditures		24,548,790		22,842,956	14,794,087
BALANCE FORWARD		31,364,454		32,401,298	33,417,011

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

Agency: Pittsburg State University (385)

Fund		FY 2025	FY 2026	FY 2027
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 moneys 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 2026 in SMART when paid.

(2) Revenue transfer from University Federal Funds - Pell (3146-3140) (PSU 1351) 16,065

(3) Revenue transfer from Kansas Department of Commerce -KSBDC 220,890

(4) Revenue transfer from College Work Study Program - Federal Admin. Cost Allow. (3498-3430) (PSU 1106) 41,422

(5) Transfer to Deferred Maintenance (2486-2486) (PSU 1797) 1,124,953 475,000 475,000

(6) Transfer to Sponsored Overhead Research (2903-2903) (PSU 1251) 374,720
Pro Card Seed Account 1,500,000 1,500,000 1,500,000

1,874,720 1,500,000 1,500,000

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

Agency: Pittsburgh State University (385)

Fund Number: Name:		FY 2025 Actual	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
2820-2820 (PSU 1777) Overman Student Center Bond / Student Fee Revenue				
40007	CASH FORWARD	565,009	761,848	762,433
420500	EDUCATION & LIBRARIES	249,585	249,585	249,585
430150	AVERAGE DAILY BALANCE INTEREST	28,254	1,000	1,000
	TOTAL AVAILABLE	842,848	1,012,433	1,013,018
	Total Reportable Expenditures	0	(1)	250,000 (1)
	Total NonReportable Expenditures	81,000	(1)	250,000 (1)
	Total Expenditures	81,000	250,000	250,000
	BALANCE FORWARD	761,848	762,433	763,018

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 \$12.50 for the Building Maintenance) and interest earned on fund balances. Funds are transferred as expenditures to the Surplus Account (8820-8660).

Notes:

(1)	Capital Improvements - Transfer to Overman Ren Surplus (8820-8660) (PSU 1782)	81,000	250,000	250,000
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404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2025 Actual	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
2828-2851 (PSU 1723) Student Health Center Bond / Student Fee Revenue				
40007	CASH FORWARD	392,634	5,312	5,312
420500	EDUCATION & LIBRARIES	395		
430150	AVG DAILY BALANCE INTEREST EARNINGS	11,182		
766010	OPERATING TRANSFERS IN	0		
	TOTAL AVAILABLE	404,211	5,312	5,312
	Total Reportable Expenditures	398,899	(1)	0
	Total NonReportable Expenditures		0	0
	Total Expenditures	398,899	0	0
	BALANCE FORWARD	5,312	5,312	5,312

Description & Explanation of Receipts Estimate: The Student Health Center Bond Fee was established for the repayment of debt on the Student Health Center that was completed in August, 2009. 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. In FY 2025, a portion of the unused fee balance was applied toward the principal and interest payments for the Series 2022E Refinancing 2014A-1, which is also a student fee-financed debt obligation.

Notes:

(1) Transfer to KDFA Series 2022E Refinancing 2014A-1 P&I (8275-8276) (PSU 1784) 398,899

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

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2025 Actual	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
2833-2831 (PSU 1719) Student Life Fac R&R Fee				
40007	CASH FORWARD	828,662	1,251,740	1,581,740
420500	EDUCATION & LIBRARIES	432,195	450,000	450,000
462900	OTHER REIMB AND REFUNDS	0		
	TOTAL AVAILABLE	1,260,857	1,701,740	2,031,740
	Total Reportable Expenditures	9,117	(1)	120,000 (1)
	Total NonReportable Expenditures			
	Total Expenditures	9,117	120,000	120,000
	BALANCE FORWARD	1,251,740	1,581,740	1,911,740

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. Effective FY 2025, the Student Life Fac R&R Fee or Student Facilities fee was increased to \$54 for full-time students.

Notes:

(1)	Capital Improvements	9,117	120,000	120,000
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404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

		FY 2025 Actual	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Fund Number:	2860-2860 (PSU 1141)			
Fund Name:	Kansas Campus Restoration Fund			
40007	CASH FORWARD	0	0	0
400040	TRANSFERS	0	2,044,752 (1)	
	TOTAL AVAILABLE	0	2,044,752	0
	Total Reportable Expenditures	0	2,044,752	0
	Total NonReportable Expenditures			
	Total Expenditures	0	2,044,752	0
	BALANCE FORWARD	0	0	0

Description: Fund established to address deferred maintenance. The Kansas Campus Restoration Act mandates the Kansas Board of Regents to create and manage the fund to repair and restore mission-critical facilities to a 'state of good repair'.

Notes:

(1) Distribution from KBOR

2,044,752

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

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
	2903-2903 (PSU 1251) Sponsored Research Overhead				
40007	CASH FORWARD	1,779,562		2,340,378	2,175,845
400120	ENCUMBRANCE ADJUSTMENT	(3)	(1)		
430150	AVERAGE DAILY BALANCE INTEREST	81,112			
469290	FED INDIRECT COST TRANSF IN	759,381	(2)		
766010	OPERATING TRANSFERS IN	82			
766080	OPERATING TRANSFER OUT - INTEREST ALLOCATION	(81,112)	(3)		
	TOTAL AVAILABLE	2,539,022		2,340,378	2,175,845
	Total Reportable Expenditures	198,644		164,533	165,851
	Total NonReportable Expenditures	0			
	Total Expenditures	198,644		164,533	165,851
	BALANCE FORWARD	2,340,378		2,175,845	2,009,994

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 2026 in SMART when paid.

(2) Transfer from Federal Funds (3146-3140) (PSU 1351) Indirect Overhead
Transfer from Restricted Fees Fund (2529-2040) (PSU 1241/1341) Indirect Overhead

384,661
374,720
<u>759,381</u>

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

(81,112)

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

Agency: Pittsburgh State University (385)

Fund Number: Name:		FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
	3146-3140 (PSU 1351) University Federal Funds				
40007	CASH FORWARD	(276,534)		715,531	5,019
400120	ENCUMBRANCE ADJUSTMENT	1	(1)		
440100	FEDERAL GRANTS OPERATING	15,600,569		15,800,000	11,950,000
441010	ALL OTHER OPERATING GRANTS	14,378			
766050	FEDERAL SUBGRANT TRANSFER IN	1,079,761	(2)		
	TOTAL AVAILABLE	16,418,175		16,515,531	11,955,019
	Total Reportable Expenditures	15,301,917	(4)	16,510,512	11,921,207
	Total NonReportable Expenditures	400,727	(3)		
	Total Expenditures	15,702,644		16,510,512	11,921,207
	BALANCE FORWARD	715,531		5,019	33,812

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 2026 in SMART when paid.

(2) Transfer from College Work Study (3498-3030) (PSU 1106)
Transfer from Multiple Fed Grants

8,000
1,071,761
1,079,761

(3) To Sponsored Overhead Research (2903-2903) (PSU 1251)
Pell Admin Cost Allowance (2529-2040) (PSU 1241)

384,661
16,066
400,727

(4) Annual Lease agreements with Block 22 MT, LLC for the Block 22 Project

30,000

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

Agency: Pittsburgh State University (385)

		FY 2025	FY 2026	FY 2027
		Actual	Adjusted Budget Request	Adjusted Budget Request
Fund Number:	3498-3030 (PSU 1106)			
Name:	College Work Study Program - Federal			
40007	CASH FORWARD	0	0	0
440100	FEDERAL GRANT OPERATING	439,309	430,941	430,941
	TOTAL AVAILABLE	439,309	430,941	430,941
	Total Reportable Expenditures	389,887	430,941	430,941
	Total NonReportable Expenditures	49,422	(1)	
	Total Expenditures	439,309	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.
Revenue transfer to Fed Funds (3146-3140) (PSU 351) - JLD.

41,422
8,000
49,422

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

Agency: Pittsburgh State University (385)

Fund		FY 2025		FY 2026	FY 2027
Number:		Actual		Adjusted	Adjusted
Name:				Budget	Budget
				Request	Request
	3596-7050 (PSU 1515)				
	Nursing Faculty Loan Program				
40007	CASH FORWARD	127,541		69,773	69,773
400120	ENCUMBRANCE ADJUSTMENT	1	(1)	0	0
430900	OTHER INTEREST DIVIDEND PREM	4,627			
454090	OTHER FINES PENALTIES FORFEIT	215			
462110	RECOVERY OF CURRENT FY EXP	3,375			
462290	OTHER ADVANCE REFUND	32,398		0	0
	TOTAL AVAILABLE	168,157		69,773	69,773
	Total Reportable Expenditures	110		0	0
	Total NonReportable Expenditures	98,274			
	Total Expenditures	98,384		0	0
	BALANCE FORWARD	69,773		69,773	69,773

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.

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2026 in SMART when paid.

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

Agency: Pittsburgh State University (385)

Fund		FY 2025		FY 2026		FY 2027
Number:		Actual		Adjusted		Adjusted
Name:				Budget		Budget
				Request		Request
3756-3536 (PSU 1367)						
ARP AGENCY SFRF SPENDING						
40007	CASH FORWARD	1,604,184		9,855,314		0
430150	AVERAGE DAILY BALANCE INTEREST	52,823				
766050	FED SUBGRANT TRANSFER IN	16,515,904	(1)			
766080	OP TRSF OUT-INTEREST ALLOCATION	(52,823)				
	TOTAL AVAILABLE	18,120,088		9,855,314		0
	Total Reportable Expenditures	8,264,774		9,855,314		0
	Total NonReportable Expenditures	0				
	Total Expenditures	8,264,774		9,855,314		0
	BALANCE FORWARD	9,855,314		0		0

Description & Explanation of Receipts Estimate: Federal funds provided by the American Rescue Plan Act of 2021 distributed by the State of Kansas.

(1)	Transfer of Federal ARPA:	
	Kansas Department of Commerce - Block 22	3,750,000
	Kansas Board of Regents - Cybersecurity & IT Improvements	(2,596)
	Kansas Department of Commerce - Public Broadcasting Infrastructure	268,500
	Kansas Department of Commerce - Challenge Grant - Gorilla Rising	12,500,000
		<u>16,515,904</u>

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

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2025 Actual	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
5106-5105 (PSU 1724) Facilities Expansion Revenue Fund (PSU Projects 2014A)				
40007	CASH FORWARD	627,572	610,341	237,678
420500	EDUCATION & LIBRARIES	1,208,112	1,275,000	1,420,000
430150	AVERAGE DAILY BALANCE INTEREST	26,573		
	TOTAL AVAILABLE	1,862,257	1,885,341	1,657,678
	Total Reportable Expenditures	1,251,916	(1)	1,647,663 (1)
	Total NonReportable Expenditures			
	Total Expenditures	1,251,916	1,647,663	1,652,741
	BALANCE FORWARD	610,341	237,678	4,937

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)	Transfer to K DFA 2022E Refund 2014A-1 P&I (8275-8276) (PSU 1784)	1,251,916	1,647,663	1,652,741
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404 Report - Resource Estimate & 405 Explanation of Receipts Estimate - On Budget Fund

Agency: Pittsburg State University (385)

Fund		FY 2025		FY 2026	FY 2027
Number:		Actual		Adjusted	Adjusted
Name:				Budget	Budget
				Request	Request
	5126-5010 (PSU 1203)				
	Hospital & Student Health Fees Fund				
40007	CASH FORWARD	1,372,213		1,236,928	1,086,309
400120	ENCUMBRANCE ADJUSTMENT	1	(1)		
420500	EDUCATION AND LIBRARIES	18			
420610	CARE & HOSPITALIZATION	(835)		0	0
420620	STUDENT HEALTH FEES	500,568		500,000	505,000
	TOTAL AVAILABLE	1,871,965		1,736,928	1,591,309
	Total Reportable Expenditures	635,037		650,619	641,810
	Total NonReportable Expenditures				
	Total Expenditures	635,037		650,619	641,810
	BALANCE FORWARD	1,236,928		1,086,309	949,499

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. Effective FY 2025, the Health and Wellness fee was reduced from \$129.75 to \$60 for full-time students.

Notes:

(1) This amount is encumbered in the PSU system but not in SMART. It will be credited in FY 2026 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 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
5165-5050 (PSU 1201) Housing System Operations Fund					
40007	CASH FORWARD	3,167,390		3,463,130	4,767,514
400120	ENCUMBRANCE ADJUSTMENT	(5)	(1)		
420400	CLERICAL SERVICES	120,744			
420990	OTHER SERVICE CHARGES	31,877			
422700	MEALS & PROCESSED FOODS	883,311		2,600,000	2,600,000
430150	AVG DAILY BALANCE INTEREST	89,785			
431300	RENT OF HALLS & ROOMS IN STATE BLDGS	7,514,171		6,400,000	6,800,000
431900	OTHER RENTS & ROYALTIES	17,628			
441010	ALL OTHER OPERATING GRANTS	8,135			
766010	OPERATING TRANSFERS IN	449			
766080	OPERATING TRANS OUT, INTEREST ALLOC	(89,785)	(2)		
	TOTAL AVAILABLE	11,743,700		12,463,130	14,167,514
	Total Reportable Expenditures	7,426,050	(3)	7,695,616 (3)	8,110,117 (3)
	Total NonReportable Expenditures	854,520	(4)		
	Total Expenditures	8,280,570		7,695,616	8,110,117
	BALANCE FORWARD	3,463,130		4,767,514	6,057,397

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 KDFA 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 KDFA 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 2026 in SMART when paid.

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

89,785

(3) Includes:

To Housing System Improvement Project 2020H Refunding 2009H-1 (8270-8270) (PSU 1761)

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

Total Debt Service (Program Code 9800)

Lease Payment for Block 22

Lease Payment for Besse

Transfer to Housing Systems Repair (5646-5160) (PSU 1790)

780,942

603,957

1,384,899

125,000

0

0

1,509,899

783,006

605,662

1,388,668

0

450,000

700,000

2,538,668

779,181

605,584

1,384,765

0

450,000

500,000

2,334,765

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

854,520

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

Agency: Pittsburg State University (385)

Fund Number: Name:		FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
	5187-5060 (PSU 1207) Parking Fee Funds				
40007	CASH FORWARD	479,277		371,730	331,557
40012	ENCUMBRANCE ADJUSTMENT	3	(1)		
43190	OTHER RENTS & ROYALTIES	559,359		575,000	575,000
441010	ALL OTHER OPERATING GRANTS	1,920			
454090	OTHER FINES PENALTIES FORFEIT	21,934			
766010	OPERATING TRANSFERS IN	2			
	TOTAL AVAILABLE	1,062,495		946,730	906,557
	Total Reportable Expenditures	688,522	(2)	615,173 (2)	612,956 (2)
	Total NonReportable Expenditures	2,243			
	Total Expenditures	690,765		615,173	612,956
	BALANCE FORWARD	371,730		331,557	293,601

Description & Explanation of Receipts Estimate: Revenue is generated from parking permits (including \$59.50 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 2026 in SMART when paid.

(2) Includes:

Transfer to Parking System Impr. Proj. 2009J P & I Acct. (5204-5223) (PSU 1748)
Capital Improvements

279,922	277,600	275,025
198,929	200,000	200,000
<u>478,851</u>	<u>477,600</u>	<u>475,025</u>

404 Report - Resource Estimate & 405 Explanation of Receipts Estimate

Agency: Pittsburg State University (385)

Fund Number: Name:	5646-5160 (PSU 1790) Housing System Repairs, Equipment & Improvements	FY 2025 Actual	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
	On Budget			
40007	CASH FORWARD	1,230,671	394,953	394,953
430150	AVG DAILY BALANCE INT EARNED	15,563		
766010	OPERATING TRANSFER IN	854,520 (1)	700,000 (1)	500,000 (1)
766080	OPERATING TRANS OUT, INTEREST ALLOC	(15,563) (2)		
	TOTAL AVAILABLE	2,085,191	1,094,953	894,953
	Total Reportable Expenditures	1,690,238 (3)	700,000 (3)	500,000 (3)
	Total NonReportable Expenditures			
	Total Expenditures	1,690,238	700,000	500,000
	BALANCE FORWARD	394,953	394,953	394,953

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)	854,520	700,000	500,000
(2)	Transfer to Housing Systems Suspense (5703-5170) (PSU 1210)	15,563		
(3)	Includes: Capital Improvements	1,690,238	700,000	500,000

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

Agency: Pittsburgh State University (385)

Fund Number: Name:			FY 2025 Actual		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
	8001-8318 (PSU 1788)	Capital Improvement				
	Rehabilitation & Repair Project (EBF)					
400020	REAPPROPRIATION		8,386,709		8,060,860	
400040	TRANSFERS		4,576,000	(1)	4,318,000	(1)
40012	Encumbrance Adjustment		1	(1)		
	TOTAL AVAILABLE		12,962,710		12,378,860	
	Total Reportable Expenditures		4,901,850		12,378,860	
	Total NonReportable Expenditures					
	Total Expenditures		4,901,850		12,378,860	
	BALANCE FORWARD		8,060,860		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	4,576,000	4,318,000
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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 2025, FY 2026 and FY 2027 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.

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

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)
Student Health Center Revenue Fund 2828-2851 (PSU 1723)

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

402 Agency Summary

Agency: Pittsburg State University
 Agcy No: 00385
 Version: 2027-A-02-00385

Date: 09/08/2025
 Time: 08:18:31

Division of the Budget
 KANSAS

Summary by Program Program Description	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
41000 Institutional Support	10,020,503	0	13,592,316	0	12,966,334	0
42000 Instructional Services	37,064,631	0	39,359,929	0	39,749,009	0
43000 Academic Support	18,336,297	0	19,977,773	0	12,776,488	0
44000 Student Services	15,575,618	0	14,324,914	0	14,425,266	0
45000 Research	2,096,282	0	5,596,046	0	1,329,950	0
46000 Public Service	9,702,794	0	7,243,661	0	6,073,423	0
47000 Student Aid	19,392,514	0	17,225,558	0	16,863,689	0
48000 Auxiliary	7,740,872	0	7,070,143	0	7,480,096	0
96000 Physical Plant/Central Svcs	11,912,280	0	12,193,800	0	12,259,068	0
98000 Debt Service	3,315,636	0	3,313,931	0	3,312,531	0
99000 Capital Improvements	12,083,155	0	33,289,324	0	2,070,000	0
A0030 University Challenge Grants	2,934,479	0	9,565,521	0	0	0
A0033 PSU Tyler Research & Dev Park	5,000,000	0	0	0	0	0
A0150 Kansas Public Broadcasting	247,207	0	289,793	0	0	0
A0206 IT and Cybersecurity Upgrades	83,088	0	0	0	0	0
Total by Program:	155,505,356	0	183,042,709	0	129,305,854	0

KANSAS

DA-402 - 402 Agency Summary

bferguson / 2027A0200385

402 Agency Summary

Agency: Pittsburg State University
 Agcy No: 00385
 Version: 2027-A-02-00385

Date: 09/08/2025
 Time: 08:18:31

Division of the Budget
 KANSAS

Summary by Funding Source		FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
Fund	Description						
1000	State General Fund	57,816,339	0	66,675,472	0	58,089,730	0
2070	General Ff	30,494,234	0	31,000,000	0	31,000,000	0
	Faculty Of						
2474	Distiction Match Fd	2,846	0	47,324	0	16,414	0
2486	Deferred Mnt Support Fd	0	0	9,412,974	0	1,000,000	0
2529	Restricted Ff	24,548,790	0	22,842,956	0	14,794,087	0
2552	Ks Career Work Study Prg Fd	0	0	0	0	0	0
2820	Overman Stdnt Ctr Ren Kdfa 94d	81,000	0	250,000	0	250,000	0
2828	Stdnt Hlth Ctr Kdfa Rev Acct	398,899	0	0	0	0	0
	H. Mann Bldg						
2833	Reno Prty Bd Revf	9,117	0	120,000	0	120,000	0
2860	Kansas Campus Restoration Fund	0	0	2,044,752	0	0	0
	Sponsored						
2903	Research	198,644	0	164,533	0	165,851	0
	Overhead Fd						
3146	University Fdf	15,702,644	0	16,510,512	0	11,921,207	0
3498	College Work Study Fdf	439,309	0	430,941	0	430,941	0
3596	Nurse Faculty Loan Program	98,384	0	0	0	0	0
3756	Amer Rescue Plan State Relief	8,264,774	0	9,855,314	0	0	0
5106	2014-A Psu Projects	1,251,916	0	1,647,663	0	1,652,741	0
5126	Hospital/Student Health Ff	635,037	0	650,619	0	641,810	0
5165	Housing System Operations Fd	8,280,570	0	7,695,616	0	8,110,117	0
5187	Parking Ff	690,765	0	615,173	0	612,956	0
5646	Housing Sys Rep-Eqp/Imprv Fd	1,690,238	0	700,000	0	500,000	0
8001	Educational Building Fund	4,901,850	0	12,378,860	0	0	0
Total by Funding Source:		155,505,356	0	183,042,709	0	129,305,854	0

KANSAS

DA-402 - 402 Agency Summary

bferguson / 2027A0200385

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: 2027-A-02-00385

Date: 09/08/2025
Time: 11:08:00

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
519990	Salaries and Wages	7,319,973	0	8,947,455	0	9,047,539	0
	SHRINKAGE	0	0	(958,198)	0	(997,685)	0
	TOTAL Salaries and Wages	7,319,973	0	7,989,257	0	8,049,854	0
52000	Communication	67,237	0	136,751	0	121,304	0
52100	Freight and Express	183	0	167	0	167	0
52200	Printing and Advertising	197,417	0	423,191	0	373,396	0
52300	Rents	102,590	0	179,548	0	161,939	0
52400	Reparing and Servicing	12,353	0	17,981	0	16,606	0
52510	InState Travel and Subsistence	20,234	0	148,763	0	129,897	0
52520	Out of State Travel and Subsis	40,111	0	0	0	0	0
52530	International Travel and Subsi	1,765	0	0	0	0	0
52600	Fees-other Services	803,889	0	1,838,730	0	1,612,309	0
52700	Fee-Professional Services	428,933	0	1,027,495	0	897,179	0
52800	Utilities	5,189	0	4,987	0	4,935	0
52900	Other Contractual Services	680,091	0	1,625,136	0	1,419,336	0
	TOTAL Contractual Services	2,359,992	0	5,402,749	0	4,737,068	0
53000	Clothing	38	0	91	0	80	0
53200	Food for Human Consumption	204	0	245	0	233	0
53400	Maint Constr Material Supply	8,125	0	11,277	0	10,485	0
53500	Vehicle Part Supply Accessory	(12,649)	0	(30,367)	0	(26,510)	0
53600	Pro Science Supply Material	1,027	0	1,975	0	1,763	0
53700	Office and Data Supplies	5,483	0	12,759	0	11,170	0
53800	Research Supplies and Matieria	363	0	871	0	761	0
53900	Other Supplies and Materials	33,333	0	56,335	0	51,024	0
	TOTAL Commodities	35,924	0	53,186	0	49,006	0
	TOTAL Capital Outlay	71,804	0	147,124	0	130,406	0
	SUBTOTAL State Operations	9,787,693	0	13,592,316	0	12,966,334	0
55500	State Special Grants	109,958	0	0	0	0	0
	TOTAL Other Assistance	109,958	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	9,897,651	0	13,592,316	0	12,966,334	0
57000	Other Non-expense	81,430	0	0	0	0	0
77300	Transfers	41,422	0	0	0	0	0
	TOTAL Non-Expense Items	122,852	0	0	0	0	0
	TOTAL EXPENDITURES	10,020,503	0	13,592,316	0	12,966,334	0

KANSAS

406/410S - 406/410 series report

bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-41000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/2025
Time: 11:08:00

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
1	1000	0063 OPERATING EXP-INCLD OFF HOS	4,257,535	0	5,285,845	0	5,327,638	0
1	1000	0200 SCHOOL OF CONSTRUCTION	22,793	0	11,633	0	11,633	0
1	1000	0260 Global Center for STEM	200,000	0	229,443	0	229,767	0
1	1000	0270 Regional Stabilization	0	0	91,991	0	97,427	0
1	1000	0280 Center for Emerging Technologies	244,511	0	273,276	0	273,653	0
1	1000	0300 Polymer Science Program	88,967	0	9,622	0	9,673	0
1	1000	1000 SUBTOTAL for 1000's	4,813,806	0	5,901,810	0	5,949,791	0
1	2070	2010 GENERAL FF	1,259,225	0	1,584,110	0	1,624,031	0
1	2070	2070 SUBTOTAL for 2070's	1,259,225	0	1,584,110	0	1,624,031	0
1	2529	2040 RESTRICTED FF	1,109,230	0	1,268,720	0	1,279,584	0
1	2529	2529 SUBTOTAL for 2529's	1,109,230	0	1,268,720	0	1,279,584	0
1	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	119,970	0	164,533	0	165,851	0
1	2903	2903 SUBTOTAL for 2903's	119,970	0	164,533	0	165,851	0
1	3498	3030 COLLEGE WORK STUDY FDF	17,742	0	28,282	0	28,282	0
1	3498	3498 SUBTOTAL for 3498's	17,742	0	28,282	0	28,282	0
	1402	TOTAL Salaries and Wages	7,319,973	0	8,947,455	0	9,047,539	0
10	1000	0063 OPERATING EXP-INCLD OFF HOS	0	0	(790,724)	0	(824,401)	0
10	1000	0200 SCHOOL OF CONSTRUCTION	0	0	(11,633)	0	(11,633)	0
10	1000	0260 Global Center for STEM	0	0	(25,396)	0	(25,719)	0
10	1000	0270 Regional Stabilization	0	0	(91,991)	0	(97,427)	0
10	1000	0280 Center for Emerging Technologies	0	0	(28,832)	0	(28,832)	0
10	1000	0300 Polymer Science Program	0	0	(9,622)	0	(9,673)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(958,198)	0	(997,685)	0
	1462	TOTAL Shrinkage	0	0	(958,198)	0	(997,685)	0
2	1000	0260 Global Center for STEM	0	0	29,087	0	29,087	0
2	1000	0300 Polymer Science Program	4,586	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	4,586	0	29,087	0	29,087	0
2	2070	2010 GENERAL FF	2,178,803	0	5,212,569	0	4,546,888	0
2	2070	2070 SUBTOTAL for 2070's	2,178,803	0	5,212,569	0	4,546,888	0
2	2529	2040 RESTRICTED FF	171,528	0	161,093	0	161,093	0
2	2529	2529 SUBTOTAL for 2529's	171,528	0	161,093	0	161,093	0
2	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	4,844	0	0	0	0	0
2	2903	2903 SUBTOTAL for 2903's	4,844	0	0	0	0	0
2	3146	3140 UNIVERSITY FDF	231	0	0	0	0	0
2	3146	3146 SUBTOTAL for 3146's	231	0	0	0	0	0
	1522	TOTAL Contractual Services	2,359,992	0	5,402,749	0	4,737,068	0
3	1000	0260 Global Center for STEM	0	0	183	0	183	0
3	1000	1000 SUBTOTAL for 1000's	0	0	183	0	183	0
3	2070	2010 GENERAL FF	13,716	0	32,746	0	28,565	0
3	2070	2070 SUBTOTAL for 2070's	13,716	0	32,746	0	28,565	0
3	2529	2040 RESTRICTED FF	21,983	0	20,257	0	20,258	0
3	2529	2529 SUBTOTAL for 2529's	21,983	0	20,257	0	20,258	0
3	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	112	0	0	0	0	0
3	2903	2903 SUBTOTAL for 2903's	112	0	0	0	0	0
3	3146	3140 UNIVERSITY FDF	113	0	0	0	0	0
3	3146	3146 SUBTOTAL for 3146's	113	0	0	0	0	0

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
		1572 TOTAL Commodities	35,924	0	53,186	0	49,006	0
4	1000	0200 SCHOOL OF CONSTRUCTION	1,271	0	0	0	0	0
4	1000	0260 Global Center for STEM	0	0	731	0	730	0
4	1000	1000 SUBTOTAL for 1000's	1,271	0	731	0	730	0
4	2070	2010 GENERAL FF	53,565	0	130,915	0	114,197	0
4	2070	2070 SUBTOTAL for 2070's	53,565	0	130,915	0	114,197	0
4	2529	2040 RESTRICTED FF	16,577	0	15,478	0	15,479	0
4	2529	2529 SUBTOTAL for 2529's	16,577	0	15,478	0	15,479	0
4	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	21	0	0	0	0	0
4	2903	2903 SUBTOTAL for 2903's	21	0	0	0	0	0
4	3146	3140 UNIVERSITY FDF	370	0	0	0	0	0
4	3146	3146 SUBTOTAL for 3146's	370	0	0	0	0	0
		1632 TOTAL Capital Outlay	71,804	0	147,124	0	130,406	0
9	2070	2010 GENERAL FF	980	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	980	0	0	0	0	0
9	2529	2040 RESTRICTED FF	99,285	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	99,285	0	0	0	0	0
9	3146	3140 UNIVERSITY FDF	9,693	0	0	0	0	0
9	3146	3146 SUBTOTAL for 3146's	9,693	0	0	0	0	0
		1662 TOTAL Other Assistance	109,958	0	0	0	0	0
92	2529	2040 RESTRICTED FF	81,430	0	0	0	0	0
92	2529	2529 SUBTOTAL for 2529's	81,430	0	0	0	0	0
92	3498	3030 COLLEGE WORK STUDY FDF	41,422	0	0	0	0	0
92	3498	3498 SUBTOTAL for 3498's	41,422	0	0	0	0	0
		1682 TOTAL Non-Expense Items	122,852	0	0	0	0	0
		1682 TOTAL All Funds	10,020,503	0	13,592,316	0	12,966,334	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
0063	OPERATING EXP-INCLD OFF HOS	4,257,535	0	4,495,121	0	4,503,237	0
0200	SCHOOL OF CONSTRUCTION	24,064	0	0	0	0	0
0260	Global Center for STEM	200,000	0	234,048	0	234,048	0
0270	Regional Stabilization	0	0	0	0	0	0
0280	Center for Emerging Technologies	244,511	0	244,444	0	244,821	0
0300	Polymer Science Program	93,553	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,819,663	0	4,973,613	0	4,982,106	0
2010	GENERAL FF	3,506,289	0	6,960,340	0	6,313,681	0
2070	SUBTOTAL GENERAL FF	3,506,289	0	6,960,340	0	6,313,681	0
2040	RESTRICTED FF	1,500,033	0	1,465,548	0	1,476,414	0
2529	SUBTOTAL RESTRICTED FF	1,500,033	0	1,465,548	0	1,476,414	0
2903	SPONSORED RESEARCH OVERHEAD FD	124,947	0	164,533	0	165,851	0
2903	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	124,947	0	164,533	0	165,851	0
3140	UNIVERSITY FDF	10,407	0	0	0	0	0
3146	SUBTOTAL UNIVERSITY FDF	10,407	0	0	0	0	0
3030	COLLEGE WORK STUDY FDF	59,164	0	28,282	0	28,282	0
3498	SUBTOTAL COLLEGE WORK STUDY FDF	59,164	0	28,282	0	28,282	0
1860	TOTAL MEANS OF FUNDING	10,020,503	0	13,592,316	0	12,966,334	0

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INSTRUCTION

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	Salaries and Wages	32,451,169	0	35,764,476	0	36,005,929	0
	TOTAL Salaries and Wages	32,451,169	0	35,764,476	0	36,005,929	0
52000	Communication	41,531	0	61,362	0	61,425	0
52100	Freight and Express	710	0	978	0	984	0
52200	Printing and Advertising	64,845	0	85,804	0	86,479	0
52300	Rents	134,383	0	141,034	0	144,547	0
52400	Reparing and Servicing	52,105	0	49,119	0	50,802	0
52510	InState Travel and Subsistence	65,512	0	0	0	0	0
52520	Out of State Travel and Subsis	171,000	0	373,581	0	388,899	0
52530	International Travel and Subsi	188,935	0	0	0	0	0
52600	Fees-other Services	297,186	0	374,194	0	378,381	0
52700	Fee-Professional Services	2,055,583	0	1,232,200	0	1,308,249	0
52800	Utilities	328	0	815	0	797	0
52900	Other Contractual Services	101,290	0	117,167	0	119,190	0
	TOTAL Contractual Services	3,173,408	0	2,436,254	0	2,539,753	0
53000	Clothing	12,459	0	7,603	0	8,243	0
53100	Fee and Forage	247	0	372	0	372	0
53200	Food for Human Consumption	4,910	0	3,201	0	3,441	0
53300	Fuel (non-motor vehicle use)	86	0	70	0	73	0
53400	Maint Constr Material Supply	60,668	0	51,198	0	53,501	0
53500	Vehicle Part Supply Accessory	9,997	0	13,223	0	13,328	0
53600	Pro Science Supply Material	312,066	0	277,307	0	288,354	0
53700	Office and Data Supplies	63,386	0	88,096	0	88,513	0
53800	Research Supplies and Matieria	5,174	0	6,571	0	6,640	0
53900	Other Supplies and Materials	57,144	0	65,960	0	67,109	0
	TOTAL Commodities	526,137	0	513,601	0	529,574	0
	TOTAL Capital Outlay	754,678	0	645,598	0	673,753	0
	SUBTOTAL State Operations	36,905,392	0	39,359,929	0	39,749,009	0
55500	State Special Grants	122,944	0	0	0	0	0
	TOTAL Other Assistance	122,944	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	37,028,336	0	39,359,929	0	39,749,009	0
77300	Transfers	36,295	0	0	0	0	0
	TOTAL Non-Expense Items	36,295	0	0	0	0	0
	TOTAL EXPENDITURES	37,064,631	0	39,359,929	0	39,749,009	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
1	1000	0063 OPERATING EXP-INCLD OFF HOS	22,695,553	0	25,748,599	0	25,433,696	0
1	1000	0200 SCHOOL OF CONSTRUCTION	722,129	0	761,959	0	761,958	0
1	1000	0270 Regional Stabilization	1,011,677	0	1,769,389	0	1,783,013	0
1	1000	0300 Polymer Science Program	221,371	0	442,584	0	445,459	0
1	1000	1000 SUBTOTAL for 1000's	24,650,730	0	28,722,531	0	28,424,126	0
1	2070	2010 GENERAL FF	6,643,462	0	5,999,672	0	6,530,761	0
1	2070	2070 SUBTOTAL for 2070's	6,643,462	0	5,999,672	0	6,530,761	0
1	2474	2400 FACULTY OF DISTICTION MATCH FD	2,846	0	0	0	0	0
1	2474	2474 SUBTOTAL for 2474's	2,846	0	0	0	0	0
1	2529	2040 RESTRICTED FF	959,181	0	876,138	0	882,322	0
1	2529	2529 SUBTOTAL for 2529's	959,181	0	876,138	0	882,322	0
1	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	514	0	0	0	0	0
1	2903	2903 SUBTOTAL for 2903's	514	0	0	0	0	0
1	3146	3140 UNIVERSITY FDF	46,124	0	0	0	2,584	0
1	3146	3146 SUBTOTAL for 3146's	46,124	0	0	0	2,584	0
1	3498	3030 COLLEGE WORK STUDY FDF	148,312	0	166,135	0	166,136	0
1	3498	3498 SUBTOTAL for 3498's	148,312	0	166,135	0	166,136	0
	1412	TOTAL Salaries and Wages	32,451,169	0	35,764,476	0	36,005,929	0
2	1000	0200 SCHOOL OF CONSTRUCTION	1,418	0	0	0	0	0
2	1000	0260 Global Center for STEM	0	0	61,179	0	61,179	0
2	1000	0300 Polymer Science Program	4,904	0	29,060	0	29,060	0
2	1000	1000 SUBTOTAL for 1000's	6,322	0	90,239	0	90,239	0
2	2070	2010 GENERAL FF	773,804	0	1,083,081	0	1,083,081	0
2	2070	2070 SUBTOTAL for 2070's	773,804	0	1,083,081	0	1,083,081	0
2	2474	2400 FACULTY OF DISTICTION MATCH FD	0	0	35,627	0	4,717	0
2	2474	2474 SUBTOTAL for 2474's	0	0	35,627	0	4,717	0
2	2529	2040 RESTRICTED FF	1,995,877	0	983,718	0	915,508	0
2	2529	2529 SUBTOTAL for 2529's	1,995,877	0	983,718	0	915,508	0
2	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	6,013	0	0	0	0	0
2	2903	2903 SUBTOTAL for 2903's	6,013	0	0	0	0	0
2	3146	3140 UNIVERSITY FDF	391,392	0	243,589	0	446,208	0
2	3146	3146 SUBTOTAL for 3146's	391,392	0	243,589	0	446,208	0
	1492	TOTAL Contractual Services	3,173,408	0	2,436,254	0	2,539,753	0
3	1000	0200 SCHOOL OF CONSTRUCTION	183	0	0	0	0	0
3	1000	0260 Global Center for STEM	0	0	18,953	0	18,953	0
3	1000	0300 Polymer Science Program	9,462	0	9,003	0	9,003	0
3	1000	1000 SUBTOTAL for 1000's	9,645	0	27,956	0	27,956	0
3	2070	2010 GENERAL FF	232,035	0	335,537	0	335,537	0
3	2070	2070 SUBTOTAL for 2070's	232,035	0	335,537	0	335,537	0
3	2474	2400 FACULTY OF DISTICTION MATCH FD	0	0	4,234	0	4,234	0
3	2474	2474 SUBTOTAL for 2474's	0	0	4,234	0	4,234	0
3	2529	2040 RESTRICTED FF	270,174	0	116,922	0	108,812	0
3	2529	2529 SUBTOTAL for 2529's	270,174	0	116,922	0	108,812	0
3	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	7,941	0	0	0	0	0
3	2903	2903 SUBTOTAL for 2903's	7,941	0	0	0	0	0
3	3146	3140 UNIVERSITY FDF	6,342	0	28,952	0	53,035	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
3	3146	3146 SUBTOTAL for 3146's	6,342	0	28,952	0	53,035	0
		1572 TOTAL Commodities	526,137	0	513,601	0	529,574	0
4	1000	0260 Global Center for STEM	0	0	19,868	0	19,868	0
4	1000	0300 Polymer Science Program	29,964	0	9,438	0	9,438	0
4	1000	1000 SUBTOTAL for 1000's	29,964	0	29,306	0	29,306	0
4	2070	2010 GENERAL FF	223,389	0	351,743	0	351,743	0
4	2070	2070 SUBTOTAL for 2070's	223,389	0	351,743	0	351,743	0
4	2474	2400 FACULTY OF DISTICTION MATCH FD	0	0	7,463	0	7,463	0
4	2474	2474 SUBTOTAL for 2474's	0	0	7,463	0	7,463	0
4	2529	2040 RESTRICTED FF	449,901	0	206,061	0	191,773	0
4	2529	2529 SUBTOTAL for 2529's	449,901	0	206,061	0	191,773	0
4	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	46,163	0	0	0	0	0
4	2903	2903 SUBTOTAL for 2903's	46,163	0	0	0	0	0
4	3146	3140 UNIVERSITY FDF	5,261	0	51,025	0	93,468	0
4	3146	3146 SUBTOTAL for 3146's	5,261	0	51,025	0	93,468	0
		1642 TOTAL Capital Outlay	754,678	0	645,598	0	673,753	0
9	2070	2010 GENERAL FF	4,193	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	4,193	0	0	0	0	0
9	2529	2040 RESTRICTED FF	117,632	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	117,632	0	0	0	0	0
9	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	1,119	0	0	0	0	0
9	2903	2903 SUBTOTAL for 2903's	1,119	0	0	0	0	0
		1672 TOTAL Other Assistance	122,944	0	0	0	0	0
92	1000	0063 OPERATING EXP-INCLD OFF HOS	16,932	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	16,932	0	0	0	0	0
92	3146	3140 UNIVERSITY FDF	19,363	0	0	0	0	0
92	3146	3146 SUBTOTAL for 3146's	19,363	0	0	0	0	0
		1692 TOTAL Non-Expense Items	36,295	0	0	0	0	0
		1692 TOTAL All Funds	37,064,631	0	39,359,929	0	39,749,009	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
0063	OPERATING EXP-INCLD OFF HOS	22,712,485	0	25,748,599	0	25,433,696	0
0200	SCHOOL OF CONSTRUCTION	723,730	0	761,959	0	761,958	0
0260	Global Center for STEM	0	0	100,000	0	100,000	0
0270	Regional Stabilization	1,011,677	0	1,769,389	0	1,783,013	0
0300	Polymer Science Program	265,701	0	490,085	0	492,960	0
1000	SUBTOTAL STATE GENERAL FUND	24,713,593	0	28,870,032	0	28,571,627	0
2010	GENERAL FF	7,876,883	0	7,770,033	0	8,301,122	0
2070	SUBTOTAL GENERAL FF	7,876,883	0	7,770,033	0	8,301,122	0
2400	FACULTY OF DISTICTION MATCH FD	2,846	0	47,324	0	16,414	0
2474	SUBTOTAL FACULTY OF DISTICTION MATCH FD	2,846	0	47,324	0	16,414	0
2040	RESTRICTED FF	3,792,765	0	2,182,839	0	2,098,415	0
2529	SUBTOTAL RESTRICTED FF	3,792,765	0	2,182,839	0	2,098,415	0
2903	SPONSORED RESEARCH OVERHEAD FD	61,750	0	0	0	0	0
2903	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	61,750	0	0	0	0	0
3140	UNIVERSITY FDF	468,482	0	323,566	0	595,295	0
3146	SUBTOTAL UNIVERSITY FDF	468,482	0	323,566	0	595,295	0
3030	COLLEGE WORK STUDY FDF	148,312	0	166,135	0	166,136	0
3498	SUBTOTAL COLLEGE WORK STUDY FDF	148,312	0	166,135	0	166,136	0
1876	TOTAL MEANS OF FUNDING	37,064,631	0	39,359,929	0	39,749,009	0

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ACADEMIC SUPPORT

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	Salaries and Wages	7,726,096	0	8,486,235	0	8,541,761	0
	TOTAL Salaries and Wages	7,726,096	0	8,486,235	0	8,541,761	0
52000	Communication	284,701	0	277,448	0	139,818	0
52100	Freight and Express	8,726	0	9,112	0	3,985	0
52200	Printing and Advertising	51,282	0	53,737	0	23,328	0
52300	Rents	760,522	0	746,236	0	370,982	0
52400	Reparing and Servicing	279,475	0	255,026	0	145,808	0
52510	InState Travel and Subsistence	44,512	0	0	0	0	0
52520	Out of State Travel and Subsis	81,250	0	128,152	0	62,568	0
52530	International Travel and Subsi	3,669	0	0	0	0	0
52600	Fees-other Services	495,298	0	424,498	0	271,972	0
52700	Fee-Professional Services	6,470,405	0	8,133,299	0	2,275,067	0
52900	Other Contractual Services	932,309	0	700,387	0	560,655	0
	TOTAL Contractual Services	9,412,149	0	10,727,895	0	3,854,183	0
53000	Clothing	117	0	76	0	76	0
53200	Food for Human Consumption	6,591	0	8,578	0	2,173	0
53400	Maint Constr Material Supply	20,939	0	21,523	0	9,731	0
53500	Vehicle Part Supply Accessory	2,682	0	3,018	0	1,117	0
53600	Pro Science Supply Material	152,565	0	194,311	0	52,391	0
53700	Office and Data Supplies	205,988	0	195,154	0	103,919	0
53800	Research Supplies and Matieria	191	0	124	0	124	0
53900	Other Supplies and Materials	30,927	0	27,419	0	16,531	0
	TOTAL Commodities	420,000	0	450,203	0	186,062	0
	TOTAL Capital Outlay	359,201	0	313,440	0	194,482	0
	SUBTOTAL State Operations	17,917,446	0	19,977,773	0	12,776,488	0
55500	State Special Grants	68,247	0	0	0	0	0
	TOTAL Other Assistance	68,247	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	17,985,693	0	19,977,773	0	12,776,488	0
77300	Transfers	350,604	0	0	0	0	0
	TOTAL Non-Expense Items	350,604	0	0	0	0	0
	TOTAL EXPENDITURES	18,336,297	0	19,977,773	0	12,776,488	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
1	1000	0063 OPERATING EXP-INCLD OFF HOS	4,098,921	0	4,685,266	0	4,717,441	0
1	1000	0200 SCHOOL OF CONSTRUCTION	39,079	0	40,965	0	40,967	0
1	1000	0270 Regional Stabilization	1,038,414	0	2,404,352	0	2,424,023	0
1	1000	0300 Polymer Science Program	1,648	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	5,178,062	0	7,130,583	0	7,182,431	0
1	2070	2010 GENERAL FF	1,269,689	0	518,867	0	524,656	0
1	2070	2070 SUBTOTAL for 2070's	1,269,689	0	518,867	0	524,656	0
1	2529	2040 RESTRICTED FF	1,235,995	0	761,811	0	766,529	0
1	2529	2529 SUBTOTAL for 2529's	1,235,995	0	761,811	0	766,529	0
1	3146	3140 UNIVERSITY FDF	2,553	0	6,829	0	0	0
1	3146	3146 SUBTOTAL for 3146's	2,553	0	6,829	0	0	0
1	3498	3030 COLLEGE WORK STUDY FDF	39,797	0	68,145	0	68,145	0
1	3498	3498 SUBTOTAL for 3498's	39,797	0	68,145	0	68,145	0
		1362 TOTAL Salaries and Wages	7,726,096	0	8,486,235	0	8,541,761	0
2	1000	0063 OPERATING EXP-INCLD OFF HOS	890,025	0	0	0	0	0
2	1000	0260 Global Center for STEM	0	0	17,173	0	17,173	0
2	1000	0300 Polymer Science Program	300	0	38,640	0	38,640	0
2	1000	1000 SUBTOTAL for 1000's	890,325	0	55,813	0	55,813	0
2	2070	2010 GENERAL FF	1,448,828	0	1,466,759	0	1,466,759	0
2	2070	2070 SUBTOTAL for 2070's	1,448,828	0	1,466,759	0	1,466,759	0
2	2529	2040 RESTRICTED FF	7,028,684	0	9,113,637	0	2,331,611	0
2	2529	2529 SUBTOTAL for 2529's	7,028,684	0	9,113,637	0	2,331,611	0
2	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	4,632	0	0	0	0	0
2	2903	2903 SUBTOTAL for 2903's	4,632	0	0	0	0	0
2	3146	3140 UNIVERSITY FDF	39,680	0	91,686	0	0	0
2	3146	3146 SUBTOTAL for 3146's	39,680	0	91,686	0	0	0
		1432 TOTAL Contractual Services	9,412,149	0	10,727,895	0	3,854,183	0
3	1000	0200 SCHOOL OF CONSTRUCTION	(2)	0	0	0	0	0
3	1000	0260 Global Center for STEM	0	0	1,088	0	1,088	0
3	1000	0300 Polymer Science Program	4,684	0	2,448	0	2,448	0
3	1000	1000 SUBTOTAL for 1000's	4,682	0	3,536	0	3,536	0
3	2070	2010 GENERAL FF	143,519	0	92,928	0	92,928	0
3	2070	2070 SUBTOTAL for 2070's	143,519	0	92,928	0	92,928	0
3	2529	2040 RESTRICTED FF	230,724	0	350,216	0	89,598	0
3	2529	2529 SUBTOTAL for 2529's	230,724	0	350,216	0	89,598	0
3	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	74	0	0	0	0	0
3	2903	2903 SUBTOTAL for 2903's	74	0	0	0	0	0
3	3146	3140 UNIVERSITY FDF	41,001	0	3,523	0	0	0
3	3146	3146 SUBTOTAL for 3146's	41,001	0	3,523	0	0	0
		1502 TOTAL Commodities	420,000	0	450,203	0	186,062	0
4	1000	0260 Global Center for STEM	0	0	1,738	0	1,738	0
4	1000	0300 Polymer Science Program	45,012	0	3,912	0	3,912	0
4	1000	1000 SUBTOTAL for 1000's	45,012	0	5,650	0	5,650	0
4	2070	2010 GENERAL FF	191,782	0	148,480	0	148,480	0
4	2070	2070 SUBTOTAL for 2070's	191,782	0	148,480	0	148,480	0
4	2529	2040 RESTRICTED FF	98,462	0	157,723	0	40,352	0

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Dept. Name: Pittsburg State University
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Agency Reporting Level: 385-00-43000-00000000-0000-000
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
4	2529	2529 SUBTOTAL for 2529's	98,462	0	157,723	0	40,352	0
4	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	7,241	0	0	0	0	0
4	2903	2903 SUBTOTAL for 2903's	7,241	0	0	0	0	0
4	3146	3140 UNIVERSITY FDF	16,704	0	1,587	0	0	0
4	3146	3146 SUBTOTAL for 3146's	16,704	0	1,587	0	0	0
	1562	TOTAL Capital Outlay	359,201	0	313,440	0	194,482	0
9	2070	2010 GENERAL FF	3,646	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	3,646	0	0	0	0	0
9	2529	2040 RESTRICTED FF	48,438	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	48,438	0	0	0	0	0
9	3146	3140 UNIVERSITY FDF	16,163	0	0	0	0	0
9	3146	3146 SUBTOTAL for 3146's	16,163	0	0	0	0	0
	1592	TOTAL Other Assistance	68,247	0	0	0	0	0
92	2529	2040 RESTRICTED FF	350,604	0	0	0	0	0
92	2529	2529 SUBTOTAL for 2529's	350,604	0	0	0	0	0
	1602	TOTAL Non-Expense Items	350,604	0	0	0	0	0
	1602	TOTAL All Funds	18,336,297	0	19,977,773	0	12,776,488	0

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bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburgh State University
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
0063	OPERATING EXP-INCLD OFF HOS	4,988,946	0	4,685,266	0	4,717,441	0
0200	SCHOOL OF CONSTRUCTION	39,077	0	40,965	0	40,967	0
0260	Global Center for STEM	0	0	19,999	0	19,999	0
0270	Regional Stabilization	1,038,414	0	2,404,352	0	2,424,023	0
0300	Polymer Science Program	51,644	0	45,000	0	45,000	0
1000	SUBTOTAL STATE GENERAL FUND	6,118,081	0	7,195,582	0	7,247,430	0
2010	GENERAL FF	3,057,464	0	2,227,034	0	2,232,823	0
2070	SUBTOTAL GENERAL FF	3,057,464	0	2,227,034	0	2,232,823	0
2040	RESTRICTED FF	8,992,907	0	10,383,387	0	3,228,090	0
2529	SUBTOTAL RESTRICTED FF	8,992,907	0	10,383,387	0	3,228,090	0
2903	SPONSORED RESEARCH OVERHEAD FD	11,947	0	0	0	0	0
2903	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	11,947	0	0	0	0	0
3140	UNIVERSITY FDF	116,101	0	103,625	0	0	0
3146	SUBTOTAL UNIVERSITY FDF	116,101	0	103,625	0	0	0
3030	COLLEGE WORK STUDY FDF	39,797	0	68,145	0	68,145	0
3498	SUBTOTAL COLLEGE WORK STUDY FDF	39,797	0	68,145	0	68,145	0
1764	TOTAL MEANS OF FUNDING	18,336,297	0	19,977,773	0	12,776,488	0

44000

STUDENT SERVICES

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-44000-0000000-0000-000
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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	Salaries and Wages	11,293,233	0	11,387,917	0	11,488,269	0
	TOTAL Salaries and Wages	11,293,233	0	11,387,917	0	11,488,269	0
52000	Communication	48,577	0	33,592	0	33,592	0
52100	Freight and Express	3,093	0	2,036	0	2,036	0
52200	Printing and Advertising	101,115	0	68,217	0	68,217	0
52300	Rents	269,039	0	182,256	0	182,256	0
52400	Reparing and Servicing	24,899	0	17,300	0	17,300	0
52510	InState Travel and Subsistence	181,786	0	0	0	0	0
52520	Out of State Travel and Subsis	464,083	0	455,374	0	455,374	0
52530	International Travel and Subsi	10,714	0	0	0	0	0
52600	Fees-other Services	423,100	0	279,816	0	279,816	0
52700	Fee-Professional Services	1,038,893	0	710,190	0	710,190	0
52800	Utilities	286	0	201	0	201	0
52900	Other Contractual Services	902,765	0	598,107	0	598,107	0
	TOTAL Contractual Services	3,468,350	0	2,347,089	0	2,347,089	0
53000	Clothing	342,693	0	239,513	0	239,513	0
53200	Food for Human Consumption	137,613	0	90,685	0	90,685	0
53400	Maint Constr Material Supply	13,361	0	8,798	0	8,798	0
53500	Vehicle Part Supply Accessory	5,237	0	3,596	0	3,596	0
53600	Pro Science Supply Material	23,210	0	15,294	0	15,294	0
53700	Office and Data Supplies	14,274	0	9,792	0	9,792	0
53900	Other Supplies and Materials	88,872	0	60,402	0	60,402	0
	TOTAL Commodities	625,260	0	428,080	0	428,080	0
	TOTAL Capital Outlay	236,732	0	161,828	0	161,828	0
	SUBTOTAL State Operations	15,623,575	0	14,324,914	0	14,425,266	0
55500	State Special Grants	(151,749)	0	0	0	0	0
	TOTAL Other Assistance	(151,749)	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	15,471,826	0	14,324,914	0	14,425,266	0
57000	Other Non-expense	14,792	0	0	0	0	0
77300	Transfers	89,000	0	0	0	0	0
	TOTAL Non-Expense Items	103,792	0	0	0	0	0
	TOTAL EXPENDITURES	15,575,618	0	14,324,914	0	14,425,266	0

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406/410S - 406/410 series report

bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburg State University
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
1	1000	0063 OPERATING EXP-INCLD OFF HOS	6,169,673	0	1,774,383	0	1,788,634	0
1	1000	0200 SCHOOL OF CONSTRUCTION	15,219	0	16,386	0	16,385	0
1	1000	0260 Global Center for STEM	156	0	0	0	0	0
1	1000	0270 Regional Stabilization	949,910	0	2,687,908	0	2,654,613	0
1	1000	0300 Polymer Science Program	0	0	45,001	0	44,999	0
1	1000	1000 SUBTOTAL for 1000's	7,134,958	0	4,523,678	0	4,504,631	0
1	2070	2010 GENERAL FF	1,851,923	0	4,923,877	0	5,027,632	0
1	2070	2070 SUBTOTAL for 2070's	1,851,923	0	4,923,877	0	5,027,632	0
1	2529	2040 RESTRICTED FF	2,154,558	0	1,809,918	0	1,825,563	0
1	2529	2529 SUBTOTAL for 2529's	2,154,558	0	1,809,918	0	1,825,563	0
1	3498	3030 COLLEGE WORK STUDY FDF	151,794	0	130,444	0	130,443	0
1	3498	3498 SUBTOTAL for 3498's	151,794	0	130,444	0	130,443	0
		1372 TOTAL Salaries and Wages	11,293,233	0	11,387,917	0	11,488,269	0
2	2070	2010 GENERAL FF	1,419,133	0	998,132	0	998,132	0
2	2070	2070 SUBTOTAL for 2070's	1,419,133	0	998,132	0	998,132	0
2	2529	2040 RESTRICTED FF	2,046,206	0	1,320,928	0	1,320,928	0
2	2529	2529 SUBTOTAL for 2529's	2,046,206	0	1,320,928	0	1,320,928	0
2	3146	3140 UNIVERSITY FDF	3,011	0	6,795	0	6,795	0
2	3146	3146 SUBTOTAL for 3146's	3,011	0	6,795	0	6,795	0
2	5126	5010 HOSPITAL/STUDENT HEALTH FF	0	0	21,234	0	21,234	0
2	5126	5126 SUBTOTAL for 5126's	0	0	21,234	0	21,234	0
		1412 TOTAL Contractual Services	3,468,350	0	2,347,089	0	2,347,089	0
3	2070	2010 GENERAL FF	365,865	0	257,327	0	257,327	0
3	2070	2070 SUBTOTAL for 2070's	365,865	0	257,327	0	257,327	0
3	2529	2040 RESTRICTED FF	258,147	0	167,206	0	167,206	0
3	2529	2529 SUBTOTAL for 2529's	258,147	0	167,206	0	167,206	0
3	3146	3140 UNIVERSITY FDF	1,248	0	860	0	860	0
3	3146	3146 SUBTOTAL for 3146's	1,248	0	860	0	860	0
3	5126	5010 HOSPITAL/STUDENT HEALTH FF	0	0	2,687	0	2,687	0
3	5126	5126 SUBTOTAL for 5126's	0	0	2,687	0	2,687	0
		1452 TOTAL Commodities	625,260	0	428,080	0	428,080	0
4	2070	2010 GENERAL FF	132,924	0	93,492	0	93,492	0
4	2070	2070 SUBTOTAL for 2070's	132,924	0	93,492	0	93,492	0
4	2529	2040 RESTRICTED FF	100,067	0	66,916	0	66,916	0
4	2529	2529 SUBTOTAL for 2529's	100,067	0	66,916	0	66,916	0
4	3146	3140 UNIVERSITY FDF	3,741	0	344	0	344	0
4	3146	3146 SUBTOTAL for 3146's	3,741	0	344	0	344	0
4	5126	5010 HOSPITAL/STUDENT HEALTH FF	0	0	1,076	0	1,076	0
4	5126	5126 SUBTOTAL for 5126's	0	0	1,076	0	1,076	0
		1492 TOTAL Capital Outlay	236,732	0	161,828	0	161,828	0
9	2070	2010 GENERAL FF	97,884	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	97,884	0	0	0	0	0
9	2529	2040 RESTRICTED FF	(249,633)	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	(249,633)	0	0	0	0	0
		1512 TOTAL Other Assistance	(151,749)	0	0	0	0	0

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-44000-0000000-0000-000

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
92	2529	2040 RESTRICTED FF	14,792	0	0	0	0	0
92	2529	2529 SUBTOTAL for 2529's	14,792	0	0	0	0	0
92	2820	2820 2820 OVERMAN STDNT CTR REN KDFA 94D	81,000	0	0	0	0	0
92	2820	2820 SUBTOTAL for 2820's	81,000	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
	1542	TOTAL Non-Expense Items	103,792	0	0	0	0	0
	1542	TOTAL All Funds	15,575,618	0	14,324,914	0	14,425,266	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
0063	OPERATING EXP-INCLD OFF HOS	6,169,673	0	1,774,383	0	1,788,634	0
0200	SCHOOL OF CONSTRUCTION	15,219	0	16,386	0	16,385	0
0260	Global Center for STEM	156	0	0	0	0	0
0270	Regional Stabilization	949,910	0	2,687,908	0	2,654,613	0
0300	Polymer Science Program	0	0	45,001	0	44,999	0
1000	SUBTOTAL STATE GENERAL FUND	7,134,958	0	4,523,678	0	4,504,631	0
2010	GENERAL FF	3,867,729	0	6,272,828	0	6,376,583	0
2070	SUBTOTAL GENERAL FF	3,867,729	0	6,272,828	0	6,376,583	0
2040	RESTRICTED FF	4,324,137	0	3,364,968	0	3,380,613	0
2529	SUBTOTAL RESTRICTED FF	4,324,137	0	3,364,968	0	3,380,613	0
2820	OVERMAN STDNT CTR REN KDFA 94D	81,000	0	0	0	0	0
2820	SUBTOTAL OVERMAN STDNT CTR REN KDFA 94D	81,000	0	0	0	0	0
3140	UNIVERSITY FDF	8,000	0	7,999	0	7,999	0
3146	SUBTOTAL UNIVERSITY FDF	8,000	0	7,999	0	7,999	0
3030	COLLEGE WORK STUDY FDF	159,794	0	130,444	0	130,443	0
3498	SUBTOTAL COLLEGE WORK STUDY FDF	159,794	0	130,444	0	130,443	0
5010	HOSPITAL/STUDENT HEALTH FF	0	0	24,997	0	24,997	0
5126	SUBTOTAL HOSPITAL/STUDENT HEALTH FF	0	0	24,997	0	24,997	0
1708	TOTAL MEANS OF FUNDING	15,575,618	0	14,324,914	0	14,425,266	0

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45000

RESEARCH

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-45000-0000000-0000-000
Version: 2027-A-02-00385

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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	Salaries and Wages	968,639	0	1,040,728	0	927,484	0
	TOTAL Salaries and Wages	968,639	0	1,040,728	0	927,484	0
52000	Communication	1,819	0	3,411	0	1,702	0
52100	Freight and Express	263	0	777	0	207	0
52200	Printing and Advertising	3,529	0	18,942	0	1,607	0
52300	Rents	15,200	0	46,545	0	11,743	0
52400	Reparing and Servicing	12,667	0	98,281	0	1,608	0
52510	InState Travel and Subsistence	2,550	0	0	0	0	0
52520	Out of State Travel and Subsis	39,535	0	124,767	0	33,081	0
52600	Fees-other Services	30,804	0	102,790	0	22,635	0
52700	Fee-Professional Services	240,080	0	1,851,927	0	31,971	0
52800	Utilities	528	0	4,100	0	67	0
52900	Other Contractual Services	16,850	0	74,313	0	9,896	0
	TOTAL Contractual Services	363,825	0	2,325,853	0	114,517	0
53000	Clothing	2,984	0	19,900	0	827	0
53100	Fee and Forage	475	0	3,685	0	60	0
53200	Food for Human Consumption	1,134	0	8,795	0	144	0
53400	Maint Constr Material Supply	27,763	0	78,056	0	22,405	0
53500	Vehicle Part Supply Accessory	812	0	5,818	0	170	0
53600	Pro Science Supply Material	96,694	0	624,595	0	29,550	0
53700	Office and Data Supplies	2,558	0	10,437	0	1,619	0
53800	Research Supplies and Matieria	71,324	0	196,945	0	58,054	0
53900	Other Supplies and Materials	6,359	0	40,311	0	2,047	0
	TOTAL Commodities	210,103	0	988,542	0	114,876	0
	TOTAL Capital Outlay	287,929	0	1,240,923	0	173,073	0
	SUBTOTAL State Operations	1,830,496	0	5,596,046	0	1,329,950	0
55500	State Special Grants	169,400	0	0	0	0	0
	TOTAL Other Assistance	169,400	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,999,896	0	5,596,046	0	1,329,950	0
77300	Transfers	96,386	0	0	0	0	0
	TOTAL Non-Expense Items	96,386	0	0	0	0	0
	TOTAL EXPENDITURES	2,096,282	0	5,596,046	0	1,329,950	0

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406/410S - 406/410 series report

bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburgh State University

Agency Name: Pittsburgh State University

Agency Reporting Level: 385-00-45000-0000000-0000-000

Version: 2027-A-02-00385

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
1	1000	0063 OPERATING EXP-INCLD OFF HOS	2,367	0	5,171	0	5,171	0
1	1000	0260 Global Center for STEM	13,870	0	310,011	0	312,049	0
1	1000	0280 Center for Emerging Technologies	41,864	0	0	0	0	0
1	1000	0300 Polymer Science Program	340,490	0	190,074	0	190,828	0
1	1000	1000 SUBTOTAL for 1000's	398,591	0	505,256	0	508,048	0
1	2529	2040 RESTRICTED FF	132,931	0	48,724	0	1,899	0
1	2529	2529 SUBTOTAL for 2529's	132,931	0	48,724	0	1,899	0
1	3146	3140 UNIVERSITY FDF	437,117	0	485,727	0	416,516	0
1	3146	3146 SUBTOTAL for 3146's	437,117	0	485,727	0	416,516	0
1	3498	3030 COLLEGE WORK STUDY FDF	0	0	1,021	0	1,021	0
1	3498	3498 SUBTOTAL for 3498's	0	0	1,021	0	1,021	0
		1342 TOTAL Salaries and Wages	968,639	0	1,040,728	0	927,484	0
2	1000	0260 Global Center for STEM	3,084	0	4,663	0	4,663	0
2	1000	0280 Center for Emerging Technologies	11,384	0	0	0	0	0
2	1000	0300 Polymer Science Program	48,821	0	71,410	0	70,564	0
2	1000	1000 SUBTOTAL for 1000's	63,289	0	76,073	0	75,227	0
2	2070	2010 GENERAL FF	10,895	0	2,512	0	2,512	0
2	2070	2070 SUBTOTAL for 2070's	10,895	0	2,512	0	2,512	0
2	2529	2040 RESTRICTED FF	9,460	0	50,488	0	5,018	0
2	2529	2529 SUBTOTAL for 2529's	9,460	0	50,488	0	5,018	0
2	3146	3140 UNIVERSITY FDF	280,181	0	2,196,780	0	31,760	0
2	3146	3146 SUBTOTAL for 3146's	280,181	0	2,196,780	0	31,760	0
		1402 TOTAL Contractual Services	363,825	0	2,325,853	0	114,517	0
3	1000	0260 Global Center for STEM	1,369	0	6,020	0	6,020	0
3	1000	0280 Center for Emerging Technologies	4,020	0	0	0	0	0
3	1000	0300 Polymer Science Program	87,821	0	92,187	0	91,095	0
3	1000	1000 SUBTOTAL for 1000's	93,210	0	98,207	0	97,115	0
3	2070	2010 GENERAL FF	2,558	0	3,242	0	3,242	0
3	2070	2070 SUBTOTAL for 2070's	2,558	0	3,242	0	3,242	0
3	2529	2040 RESTRICTED FF	14,640	0	19,930	0	1,981	0
3	2529	2529 SUBTOTAL for 2529's	14,640	0	19,930	0	1,981	0
3	3146	3140 UNIVERSITY FDF	99,695	0	867,163	0	12,538	0
3	3146	3146 SUBTOTAL for 3146's	99,695	0	867,163	0	12,538	0
		1462 TOTAL Commodities	210,103	0	988,542	0	114,876	0
4	1000	0260 Global Center for STEM	24,020	0	9,317	0	9,317	0
4	1000	0280 Center for Emerging Technologies	27,885	0	0	0	0	0
4	1000	0300 Polymer Science Program	95,256	0	142,687	0	140,998	0
4	1000	1000 SUBTOTAL for 1000's	147,161	0	152,004	0	150,315	0
4	2070	2010 GENERAL FF	1,068	0	5,019	0	5,019	0
4	2070	2070 SUBTOTAL for 2070's	1,068	0	5,019	0	5,019	0
4	2529	2040 RESTRICTED FF	93,693	0	24,352	0	2,420	0
4	2529	2529 SUBTOTAL for 2529's	93,693	0	24,352	0	2,420	0
4	3146	3140 UNIVERSITY FDF	46,007	0	1,059,548	0	15,319	0
4	3146	3146 SUBTOTAL for 3146's	46,007	0	1,059,548	0	15,319	0
		1522 TOTAL Capital Outlay	287,929	0	1,240,923	0	173,073	0
9	1000	0300 Polymer Science Program	80,903	0	0	0	0	0

406/410 series report

Dept. Name: Pittsburgh State University

Agency Name: Pittsburgh State University

Agency Reporting Level: 385-00-45000-0000000-0000-000

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
9	1000	1000 SUBTOTAL for 1000's	80,903	0	0	0	0	0
9	2529	2040 RESTRICTED FF	48,901	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	48,901	0	0	0	0	0
9	3146	3140 UNIVERSITY FDF	39,596	0	0	0	0	0
9	3146	3146 SUBTOTAL for 3146's	39,596	0	0	0	0	0
		1552 TOTAL Other Assistance	169,400	0	0	0	0	0
92	2529	2040 RESTRICTED FF	10,699	0	0	0	0	0
92	2529	2529 SUBTOTAL for 2529's	10,699	0	0	0	0	0
92	3146	3140 UNIVERSITY FDF	85,687	0	0	0	0	0
92	3146	3146 SUBTOTAL for 3146's	85,687	0	0	0	0	0
		1572 TOTAL Non-Expense Items	96,386	0	0	0	0	0
		1572 TOTAL All Funds	2,096,282	0	5,596,046	0	1,329,950	0

406/410 series report

Dept. Name: Pittsburgh State University

Agency Name: Pittsburgh State University

Agency Reporting Level: 385-00-45000-0000000-0000-000

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
0063	OPERATING EXP-INCLD OFF HOS	2,367	0	5,171	0	5,171	0
0260	Global Center for STEM	42,343	0	330,011	0	332,049	0
0280	Center for Emerging Technologies	85,153	0	0	0	0	0
0300	Polymer Science Program	653,291	0	496,358	0	493,485	0
1000	SUBTOTAL STATE GENERAL FUND	783,154	0	831,540	0	830,705	0
2010	GENERAL FF	14,521	0	10,773	0	10,773	0
2070	SUBTOTAL GENERAL FF	14,521	0	10,773	0	10,773	0
2040	RESTRICTED FF	310,324	0	143,494	0	11,318	0
2529	SUBTOTAL RESTRICTED FF	310,324	0	143,494	0	11,318	0
3140	UNIVERSITY FDF	988,283	0	4,609,218	0	476,133	0
3146	SUBTOTAL UNIVERSITY FDF	988,283	0	4,609,218	0	476,133	0
3030	COLLEGE WORK STUDY FDF	0	0	1,021	0	1,021	0
3498	SUBTOTAL COLLEGE WORK STUDY FDF	0	0	1,021	0	1,021	0
1708	TOTAL MEANS OF FUNDING	2,096,282	0	5,596,046	0	1,329,950	0

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PUBLIC SERVICE

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-46000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/2025
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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	Salaries and Wages	4,748,798	0	5,546,690	0	5,586,035	0
	TOTAL Salaries and Wages	4,748,798	0	5,546,690	0	5,586,035	0
52000	Communication	12,582	0	3,611	0	2,333	0
52100	Freight and Express	4,933	0	1,236	0	999	0
52200	Printing and Advertising	22,773	0	8,508	0	3,306	0
52300	Rents	192,130	0	76,085	0	25,881	0
52400	Reparing and Servicing	106,972	0	25,244	0	22,378	0
52510	InState Travel and Subsistence	38,680	0	0	0	0	0
52520	Out of State Travel and Subsis	80,147	0	37,928	0	20,217	0
52530	International Travel and Subsi	(125)	0	0	0	0	0
52600	Fees-other Services	288,028	0	132,020	0	30,441	0
52700	Fee-Professional Services	884,717	0	343,911	0	122,182	0
52800	Utilities	26,486	0	6,194	0	5,567	0
52900	Other Contractual Services	66,122	0	29,368	0	7,426	0
	TOTAL Contractual Services	1,723,445	0	664,105	0	240,730	0
53000	Clothing	6,009	0	2,922	0	557	0
53200	Food for Human Consumption	5,243	0	2,589	0	468	0
53300	Fuel (non-motor vehicle use)	2,383	0	568	0	496	0
53400	Maint Constr Material Supply	78,305	0	34,395	0	8,972	0
53500	Vehicle Part Supply Accessory	324	0	144	0	37	0
53600	Pro Science Supply Material	(1,970)	0	4,032	0	(2,505)	0
53700	Office and Data Supplies	12,835	0	3,576	0	2,431	0
53800	Research Supplies and Matieria	69,767	0	33,244	0	6,784	0
53900	Other Supplies and Materials	48,315	0	22,622	0	4,885	0
	TOTAL Commodities	221,211	0	104,092	0	22,125	0
	TOTAL Capital Outlay	2,058,843	0	928,774	0	224,533	0
	SUBTOTAL State Operations	8,752,297	0	7,243,661	0	6,073,423	0
55500	State Special Grants	656,052	0	0	0	0	0
	TOTAL Other Assistance	656,052	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	9,408,349	0	7,243,661	0	6,073,423	0
57000	Other Non-expense	1,417	0	0	0	0	0
77300	Transfers	293,028	0	0	0	0	0
	TOTAL Non-Expense Items	294,445	0	0	0	0	0
	TOTAL EXPENDITURES	9,702,794	0	7,243,661	0	6,073,423	0

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406/410S - 406/410 series report

bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-46000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/
2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
1	1000	0063 OPERATING EXP-INCLD OFF HOS	443,971	0	675,493	0	682,024	0
1	1000	0260 Global Center for STEM	1,216,177	0	1,274,544	0	1,295,261	0
1	1000	0280 Center for Emerging Technologies	1,092,053	0	1,786,180	0	1,785,803	0
1	1000	1000 SUBTOTAL for 1000's	2,752,201	0	3,736,217	0	3,763,088	0
1	2070	2010 GENERAL FF	147,301	0	26,127	0	26,459	0
1	2070	2070 SUBTOTAL for 2070's	147,301	0	26,127	0	26,459	0
1	2529	2040 RESTRICTED FF	618,177	0	611,354	0	617,858	0
1	2529	2529 SUBTOTAL for 2529's	618,177	0	611,354	0	617,858	0
1	3146	3140 UNIVERSITY FDF	1,207,075	0	1,161,906	0	1,167,544	0
1	3146	3146 SUBTOTAL for 3146's	1,207,075	0	1,161,906	0	1,167,544	0
1	3498	3030 COLLEGE WORK STUDY FDF	24,044	0	11,086	0	11,086	0
1	3498	3498 SUBTOTAL for 3498's	24,044	0	11,086	0	11,086	0
1362 TOTAL Salaries and Wages			4,748,798	0	5,546,690	0	5,586,035	0
2	1000	0260 Global Center for STEM	453,621	0	53,220	0	38,429	0
2	1000	0280 Center for Emerging Technologies	245,700	0	4,192	0	4,192	0
2	1000	1000 SUBTOTAL for 1000's	699,321	0	57,412	0	42,621	0
2	2070	2010 GENERAL FF	34,464	0	112,433	0	112,433	0
2	2070	2070 SUBTOTAL for 2070's	34,464	0	112,433	0	112,433	0
2	2529	2040 RESTRICTED FF	231,662	0	240,174	0	53,453	0
2	2529	2529 SUBTOTAL for 2529's	231,662	0	240,174	0	53,453	0
2	3146	3140 UNIVERSITY FDF	757,998	0	254,086	0	32,223	0
2	3146	3146 SUBTOTAL for 3146's	757,998	0	254,086	0	32,223	0
2	3756	3536 ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	0	0	0	0	0	0
1422 TOTAL Contractual Services			1,723,445	0	664,105	0	240,730	0
3	1000	0260 Global Center for STEM	(19,899)	0	1,729	0	1,248	0
3	1000	0280 Center for Emerging Technologies	26,088	0	136	0	136	0
3	1000	1000 SUBTOTAL for 1000's	6,189	0	1,865	0	1,384	0
3	2070	2010 GENERAL FF	17,651	0	3,653	0	3,653	0
3	2070	2070 SUBTOTAL for 2070's	17,651	0	3,653	0	3,653	0
3	2529	2040 RESTRICTED FF	33,739	0	47,899	0	10,660	0
3	2529	2529 SUBTOTAL for 2529's	33,739	0	47,899	0	10,660	0
3	3146	3140 UNIVERSITY FDF	163,632	0	50,675	0	6,428	0
3	3146	3146 SUBTOTAL for 3146's	163,632	0	50,675	0	6,428	0
3	3756	3536 ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
3	3756	3756 SUBTOTAL for 3756's	0	0	0	0	0	0
1482 TOTAL Commodities			221,211	0	104,092	0	22,125	0
4	1000	0260 Global Center for STEM	69,311	0	26,920	0	19,437	0
4	1000	0280 Center for Emerging Technologies	292,164	0	2,120	0	2,120	0
4	1000	1000 SUBTOTAL for 1000's	361,475	0	29,040	0	21,557	0
4	2070	2010 GENERAL FF	9,699	0	56,872	0	56,872	0
4	2070	2070 SUBTOTAL for 2070's	9,699	0	56,872	0	56,872	0
4	2529	2040 RESTRICTED FF	15,201	0	409,569	0	91,153	0
4	2529	2529 SUBTOTAL for 2529's	15,201	0	409,569	0	91,153	0
4	3146	3140 UNIVERSITY FDF	1,672,468	0	433,293	0	54,951	0

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2025
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KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
4	3146	3146 SUBTOTAL for 3146's	1,672,468	0	433,293	0	54,951	0
4	3756	3536 ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	0	0	0	0	0	0
	1542	TOTAL Capital Outlay	2,058,843	0	928,774	0	224,533	0
9	1000	0260 Global Center for STEM	39,379	0	0	0	0	0
9	1000	0280 Center for Emerging Technologies	4,745	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	44,124	0	0	0	0	0
9	2070	2010 GENERAL FF	91	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	91	0	0	0	0	0
9	2529	2040 RESTRICTED FF	146,663	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	146,663	0	0	0	0	0
9	3146	3140 UNIVERSITY FDF	465,174	0	0	0	0	0
9	3146	3146 SUBTOTAL for 3146's	465,174	0	0	0	0	0
	1592	TOTAL Other Assistance	656,052	0	0	0	0	0
92	2529	2040 RESTRICTED FF	14,833	0	0	0	0	0
92	2529	2529 SUBTOTAL for 2529's	14,833	0	0	0	0	0
92	3146	3140 UNIVERSITY FDF	279,612	0	0	0	0	0
92	3146	3146 SUBTOTAL for 3146's	279,612	0	0	0	0	0
	1612	TOTAL Non-Expense Items	294,445	0	0	0	0	0
	1612	TOTAL All Funds	9,702,794	0	7,243,661	0	6,073,423	0

KANSAS

406/410S - 406/410 series report

bferguson / 2027A0200385

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Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-46000-0000000-0000-000
Version: 2027-A-02-00385

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2025
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
0063	OPERATING EXP-INCLD OFF HOS	443,971	0	675,493	0	682,024	0
0260	Global Center for STEM	1,758,589	0	1,356,413	0	1,354,375	0
0280	Center for Emerging Technologies	1,660,750	0	1,792,628	0	1,792,251	0
1000	SUBTOTAL STATE GENERAL FUND	3,863,310	0	3,824,534	0	3,828,650	0
2010	GENERAL FF	209,206	0	199,085	0	199,417	0
2070	SUBTOTAL GENERAL FF	209,206	0	199,085	0	199,417	0
2040	RESTRICTED FF	1,060,275	0	1,308,996	0	773,124	0
2529	SUBTOTAL RESTRICTED FF	1,060,275	0	1,308,996	0	773,124	0
3140	UNIVERSITY FDF	4,545,959	0	1,899,960	0	1,261,146	0
3146	SUBTOTAL UNIVERSITY FDF	4,545,959	0	1,899,960	0	1,261,146	0
3030	COLLEGE WORK STUDY FDF	24,044	0	11,086	0	11,086	0
3498	SUBTOTAL COLLEGE WORK STUDY FDF	24,044	0	11,086	0	11,086	0
3536	ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	0	0	0	0	0	0
1758	TOTAL MEANS OF FUNDING	9,702,794	0	7,243,661	0	6,073,423	0

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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: 2027-A-02-00385

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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	Salaries and Wages	33,958	0	27,034	0	27,306	0
	TOTAL Salaries and Wages	33,958	0	27,034	0	27,306	0
52000	Communication	2	0	26	0	24	0
52100	Freight and Express	1,199	0	118,629	0	117,251	0
52510	InState Travel and Subsistence	835	0	0	0	0	0
52520	Out of State Travel and Subsis	515	0	0	0	0	0
52530	International Travel and Subsi	18,424	0	1,956,934	0	1,911,513	0
52600	Fees-other Services	5,571	0	523,953	0	517,691	0
52700	Fee-Professional Services	15,090	0	1,493,334	0	1,475,992	0
52900	Other Contractual Services	382,364	0	12,714,416	0	12,426,319	0
	TOTAL Contractual Services	424,000	0	16,807,292	0	16,448,790	0
53000	Clothing	466	0	46,118	0	45,582	0
53200	Food for Human Consumption	92	0	9,105	0	8,999	0
53500	Vehicle Part Supply Accessory	61	0	6,068	0	5,997	0
53700	Office and Data Supplies	3,147	0	311,445	0	307,828	0
53900	Other Supplies and Materials	196	0	18,496	0	19,187	0
	TOTAL Commodities	3,962	0	391,232	0	387,593	0
	SUBTOTAL State Operations	461,920	0	17,225,558	0	16,863,689	0
55500	State Special Grants	18,816,255	0	0	0	0	0
	TOTAL Other Assistance	18,816,255	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	19,278,175	0	17,225,558	0	16,863,689	0
57000	Other Non-expense	98,274	0	0	0	0	0
77300	Transfers	16,065	0	0	0	0	0
	TOTAL Non-Expense Items	114,339	0	0	0	0	0
	TOTAL EXPENDITURES	19,392,514	0	17,225,558	0	16,863,689	0

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Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-47000-0000000-0000-000
Version: 2027-A-02-00385

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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
1	1000	0063 OPERATING EXP-INCLD OFF HOS	5,534	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	5,534	0	0	0	0	0
1	2070	2010 GENERAL FF	2,357	0	0	0	0	0
1	2070	2070 SUBTOTAL for 2070's	2,357	0	0	0	0	0
1	2529	2040 RESTRICTED FF	26,067	0	27,034	0	27,306	0
1	2529	2529 SUBTOTAL for 2529's	26,067	0	27,034	0	27,306	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
1	2903	2903 2903 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
1	2903	2903 SUBTOTAL for 2903's	0	0	0	0	0	0
		1222 TOTAL Salaries and Wages	33,958	0	27,034	0	27,306	0
2	1000	0350 Student Financial Aid	0	0	2,027,718	0	1,818,970	0
2	1000	1000 SUBTOTAL for 1000's	0	0	2,027,718	0	1,818,970	0
2	2070	2010 GENERAL FF	294,499	0	1,993,626	0	1,993,626	0
2	2070	2070 SUBTOTAL for 2070's	294,499	0	1,993,626	0	1,993,626	0
2	2529	2040 RESTRICTED FF	129,391	0	3,503,824	0	3,340,252	0
2	2529	2529 SUBTOTAL for 2529's	129,391	0	3,503,824	0	3,340,252	0
2	2552	2060 KS CAREER WORK STUDY PRG FD	0	0	0	0	0	0
2	2552	2552 SUBTOTAL for 2552's	0	0	0	0	0	0
2	3146	3140 UNIVERSITY FDF	0	0	9,282,124	0	9,295,942	0
2	3146	3146 SUBTOTAL for 3146's	0	0	9,282,124	0	9,295,942	0
2	3596	7050 NURSE FACULTY LOAN PROGRAM	110	0	0	0	0	0
2	3596	3596 SUBTOTAL for 3596's	110	0	0	0	0	0
		1282 TOTAL Contractual Services	424,000	0	16,807,292	0	16,448,790	0
3	2529	2040 RESTRICTED FF	3,962	0	107,212	0	102,901	0
3	2529	2529 SUBTOTAL for 2529's	3,962	0	107,212	0	102,901	0
3	2552	2060 KS CAREER WORK STUDY PRG FD	0	0	0	0	0	0
3	2552	2552 SUBTOTAL for 2552's	0	0	0	0	0	0
3	3146	3140 UNIVERSITY FDF	0	0	284,020	0	284,692	0
3	3146	3146 SUBTOTAL for 3146's	0	0	284,020	0	284,692	0
		1312 TOTAL Commodities	3,962	0	391,232	0	387,593	0
9	1000	0350 Student Financial Aid	2,363,078	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	2,363,078	0	0	0	0	0
9	2070	2010 GENERAL FF	2,805,442	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	2,805,442	0	0	0	0	0
9	2529	2040 RESTRICTED FF	4,098,388	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	4,098,388	0	0	0	0	0
9	3146	3140 UNIVERSITY FDF	9,549,347	0	0	0	0	0
9	3146	3146 SUBTOTAL for 3146's	9,549,347	0	0	0	0	0
		1352 TOTAL Other Assistance	18,816,255	0	0	0	0	0
92	3146	3140 UNIVERSITY FDF	16,065	0	0	0	0	0
92	3146	3146 SUBTOTAL for 3146's	16,065	0	0	0	0	0
92	3596	7050 NURSE FACULTY LOAN PROGRAM	98,274	0	0	0	0	0
92	3596	3596 SUBTOTAL for 3596's	98,274	0	0	0	0	0
		1372 TOTAL Non-Expense Items	114,339	0	0	0	0	0

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Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-47000-00000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:09:07

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
1372 TOTAL All Funds			19,392,514	0	17,225,558	0	16,863,689	0
KANSAS			406/410S - 406/410 series report				bferguson / 2027A0200385	

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-47000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/2025
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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
0063	OPERATING EXP-INCLD OFF HOS	5,534	0	0	0	0	0
0350	Student Financial Aid	2,363,078	0	2,027,718	0	1,818,970	0
1000	SUBTOTAL STATE GENERAL FUND	2,368,612	0	2,027,718	0	1,818,970	0
2010	GENERAL FF	3,102,298	0	1,993,626	0	1,993,626	0
2070	SUBTOTAL GENERAL FF	3,102,298	0	1,993,626	0	1,993,626	0
2040	RESTRICTED FF	4,257,808	0	3,638,070	0	3,470,459	0
2529	SUBTOTAL RESTRICTED FF	4,257,808	0	3,638,070	0	3,470,459	0
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
2903	SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
2903	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
3140	UNIVERSITY FDF	9,565,412	0	9,566,144	0	9,580,634	0
3146	SUBTOTAL UNIVERSITY FDF	9,565,412	0	9,566,144	0	9,580,634	0
7050	NURSE FACULTY LOAN PROGRAM	98,384	0	0	0	0	0
3596	SUBTOTAL NURSE FACULTY LOAN PROGRAM	98,384	0	0	0	0	0
1504	TOTAL MEANS OF FUNDING	19,392,514	0	17,225,558	0	16,863,689	0

KANSAS

406/410S - 406/410 series report

bferguson / 2027A0200385

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: 2027-A-02-00385

Date: 09/08/2025
Time: 11:09:14

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	Salaries and Wages	1,796,150	0	2,081,841	0	2,100,981	0
	TOTAL Salaries and Wages	1,796,150	0	2,081,841	0	2,100,981	0
52000	Communication	24,345	0	25,675	0	25,628	0
52100	Freight and Express	135	0	142	0	142	0
52200	Printing and Advertising	14,526	0	15,320	0	15,292	0
52300	Rents	220,008	0	232,040	0	231,612	0
52400	Reparing and Servicing	325,939	0	343,762	0	343,128	0
52510	InState Travel and Subsistence	2,926	0	0	0	0	0
52520	Out of State Travel and Subsis	14,463	0	18,339	0	18,305	0
52600	Fees-other Services	36,832	0	38,846	0	38,775	0
52700	Fee-Professional Services	538,826	0	568,293	0	567,246	0
52800	Utilities	968,814	0	1,021,793	0	1,219,911	0
52900	Other Contractual Services	54,387	0	57,361	0	57,256	0
	TOTAL Contractual Services	2,201,201	0	2,321,571	0	2,517,295	0
53000	Clothing	10,649	0	11,231	0	11,211	0
53200	Food for Human Consumption	2,139,756	0	2,256,766	0	2,452,609	0
53400	Maint Constr Material Supply	105,778	0	111,561	0	111,356	0
53500	Vehicle Part Supply Accessory	17,561	0	18,521	0	18,487	0
53600	Pro Science Supply Material	74	0	78	0	78	0
53700	Office and Data Supplies	6,965	0	7,345	0	7,331	0
53900	Other Supplies and Materials	85,686	0	90,371	0	90,205	0
	TOTAL Commodities	2,366,469	0	2,495,873	0	2,691,277	0
	TOTAL Capital Outlay	219,147	0	170,858	0	170,543	0
	SUBTOTAL State Operations	6,582,967	0	7,070,143	0	7,480,096	0
55500	State Special Grants	301,142	0	0	0	0	0
	TOTAL Other Assistance	301,142	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	6,884,109	0	7,070,143	0	7,480,096	0
57000	Other Non-expense	2,243	0	0	0	0	0
77300	Transfers	854,520	0	0	0	0	0
	TOTAL Non-Expense Items	856,763	0	0	0	0	0
	TOTAL EXPENDITURES	7,740,872	0	7,070,143	0	7,480,096	0

KANSAS

406/410S - 406/410 series report

bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-48000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/
2025
Time: 11:09:14

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
1	2529	2040 RESTRICTED FF	0	0	0	0	0	0
1	2529	2529 SUBTOTAL for 2529's	0	0	0	0	0	0
1	5126	5010 HOSPITAL/STUDENT HEALTH FF	90,226	0	64,401	0	64,781	0
1	5126	5126 SUBTOTAL for 5126's	90,226	0	64,401	0	64,781	0
1	5165	5050 HOUSING SYSTEM OPERATIONS FD	1,654,954	0	1,965,318	0	1,983,722	0
1	5165	5165 SUBTOTAL for 5165's	1,654,954	0	1,965,318	0	1,983,722	0
1	5187	5060 PARKING FF	50,970	0	52,122	0	52,478	0
1	5187	5187 SUBTOTAL for 5187's	50,970	0	52,122	0	52,478	0
		1302 TOTAL Salaries and Wages	1,796,150	0	2,081,841	0	2,100,981	0
2	5126	5010 HOSPITAL/STUDENT HEALTH FF	535,750	0	261,194	0	256,917	0
2	5126	5126 SUBTOTAL for 5126's	535,750	0	261,194	0	256,917	0
2	5165	5050 HOUSING SYSTEM OPERATIONS FD	1,604,941	0	2,020,608	0	2,220,608	0
2	5165	5165 SUBTOTAL for 5165's	1,604,941	0	2,020,608	0	2,220,608	0
2	5187	5060 PARKING FF	60,510	0	39,769	0	39,770	0
2	5187	5187 SUBTOTAL for 5187's	60,510	0	39,769	0	39,770	0
		1332 TOTAL Contractual Services	2,201,201	0	2,321,571	0	2,517,295	0
3	5126	5010 HOSPITAL/STUDENT HEALTH FF	8,605	0	280,804	0	276,207	0
3	5126	5126 SUBTOTAL for 5126's	8,605	0	280,804	0	276,207	0
3	5165	5050 HOUSING SYSTEM OPERATIONS FD	2,318,295	0	2,172,314	0	2,372,314	0
3	5165	5165 SUBTOTAL for 5165's	2,318,295	0	2,172,314	0	2,372,314	0
3	5187	5060 PARKING FF	39,569	0	42,755	0	42,756	0
3	5187	5187 SUBTOTAL for 5187's	39,569	0	42,755	0	42,756	0
		1362 TOTAL Commodities	2,366,469	0	2,495,873	0	2,691,277	0
4	5126	5010 HOSPITAL/STUDENT HEALTH FF	456	0	19,223	0	18,908	0
4	5126	5126 SUBTOTAL for 5126's	456	0	19,223	0	18,908	0
4	5165	5050 HOUSING SYSTEM OPERATIONS FD	160,069	0	148,708	0	148,708	0
4	5165	5165 SUBTOTAL for 5165's	160,069	0	148,708	0	148,708	0
4	5187	5060 PARKING FF	58,622	0	2,927	0	2,927	0
4	5187	5187 SUBTOTAL for 5187's	58,622	0	2,927	0	2,927	0
		1392 TOTAL Capital Outlay	219,147	0	170,858	0	170,543	0
9	5165	5050 HOUSING SYSTEM OPERATIONS FD	301,142	0	0	0	0	0
9	5165	5165 SUBTOTAL for 5165's	301,142	0	0	0	0	0
		1402 TOTAL Other Assistance	301,142	0	0	0	0	0
92	5165	5050 HOUSING SYSTEM OPERATIONS FD	854,520	0	0	0	0	0
92	5165	5165 SUBTOTAL for 5165's	854,520	0	0	0	0	0
92	5187	5060 PARKING FF	2,243	0	0	0	0	0
92	5187	5187 SUBTOTAL for 5187's	2,243	0	0	0	0	0
		1422 TOTAL Non-Expense Items	856,763	0	0	0	0	0
		1422 TOTAL All Funds	7,740,872	0	7,070,143	0	7,480,096	0

KANSAS

406/410S - 406/410 series report

bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburgh State University

Agency Name: Pittsburgh State University

Agency Reporting Level: 385-00-48000-00000000-0000-000

Version: 2027-A-02-00385

Date: 09/08/2025

Time: 11:09:14

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
2040	RESTRICTED FF	0	0	0	0	0	0
2529	SUBTOTAL RESTRICTED FF	0	0	0	0	0	0
5010	HOSPITAL/STUDENT HEALTH FF	635,037	0	625,622	0	616,813	0
5126	SUBTOTAL HOSPITAL/STUDENT HEALTH FF	635,037	0	625,622	0	616,813	0
5050	HOUSING SYSTEM OPERATIONS FD	6,893,921	0	6,306,948	0	6,725,352	0
5165	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	6,893,921	0	6,306,948	0	6,725,352	0
5060	PARKING FF	211,914	0	137,573	0	137,931	0
5187	SUBTOTAL PARKING FF	211,914	0	137,573	0	137,931	0
1508	TOTAL MEANS OF FUNDING	7,740,872	0	7,070,143	0	7,480,096	0

96000

PHYSICAL PLANT

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-96000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/2025
Time: 11:09:21

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	Salaries and Wages	6,413,253	0	7,158,225	0	7,223,493	0
	TOTAL Salaries and Wages	6,413,253	0	7,158,225	0	7,223,493	0
52000	Communication	3,555	0	3,290	0	3,290	0
52100	Freight and Express	446	0	408	0	408	0
52200	Printing and Advertising	1,907	0	1,764	0	1,764	0
52300	Rents	95,453	0	88,313	0	88,313	0
52400	Reparing and Servicing	1,051,716	0	970,998	0	970,998	0
52510	InState Travel and Subsistence	5,785	0	8,345	0	8,345	0
52520	Out of State Travel and Subsis	3,235	0	0	0	0	0
52600	Fees-other Services	27,758	0	25,680	0	25,680	0
52700	Fee-Professional Services	33,012	0	30,543	0	30,543	0
52800	Utilities	3,054,813	0	2,826,293	0	2,826,293	0
52900	Other Contractual Services	23,397	0	21,647	0	21,647	0
	TOTAL Contractual Services	4,301,077	0	3,977,281	0	3,977,281	0
53000	Clothing	3,664	0	3,388	0	3,388	0
53200	Food for Human Consumption	313	0	286	0	286	0
53300	Fuel (non-motor vehicle use)	1,199	0	1,109	0	1,109	0
53400	Maint Constr Material Supply	669,602	0	618,506	0	618,506	0
53500	Vehicle Part Supply Accessory	64,362	0	59,376	0	59,376	0
53600	Pro Science Supply Material	3,894	0	3,602	0	3,602	0
53700	Office and Data Supplies	11,769	0	10,888	0	10,888	0
53900	Other Supplies and Materials	217,599	0	201,248	0	201,248	0
	TOTAL Commodities	972,402	0	898,403	0	898,403	0
	TOTAL Capital Outlay	174,059	0	159,891	0	159,891	0
	SUBTOTAL State Operations	11,860,791	0	12,193,800	0	12,259,068	0
55200	Claims	107	0	0	0	0	0
55500	State Special Grants	600	0	0	0	0	0
	TOTAL Other Assistance	707	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	11,861,498	0	12,193,800	0	12,259,068	0
57000	Other Non-expense	50,782	0	0	0	0	0
	TOTAL Non-Expense Items	50,782	0	0	0	0	0
	TOTAL EXPENDITURES	11,912,280	0	12,193,800	0	12,259,068	0

KANSAS

406/410S - 406/410 series report

bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburg State University
 Agency Name: Pittsburg State University
 Agency Reporting Level: 385-00-96000-0000000-0000-000
 Version: 2027-A-02-00385

Date: 09/08/
 2025
 Time: 11:09:21

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
1	1000	0063 OPERATING EXP-INCLD OFF HOS	4,918,042	0	6,246,037	0	6,305,611	0
1	1000	1000 SUBTOTAL for 1000's	4,918,042	0	6,246,037	0	6,305,611	0
1	2070	2010 GENERAL FF	1,470,217	0	886,360	0	892,054	0
1	2070	2070 SUBTOTAL for 2070's	1,470,217	0	886,360	0	892,054	0
1	2529	2040 RESTRICTED FF	16,796	0	0	0	0	0
1	2529	2529 SUBTOTAL for 2529's	16,796	0	0	0	0	0
1	3498	3030 COLLEGE WORK STUDY FDF	8,198	0	25,828	0	25,828	0
1	3498	3498 SUBTOTAL for 3498's	8,198	0	25,828	0	25,828	0
		1312 TOTAL Salaries and Wages	6,413,253	0	7,158,225	0	7,223,493	0
2	1000	0063 OPERATING EXP-INCLD OFF HOS	175,631	0	0	0	0	0
2	1000	0320 ST UNV FACILTS CAP RENWL INIT	18,008	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	193,639	0	0	0	0	0
2	2070	2010 GENERAL FF	3,926,635	0	3,812,096	0	3,812,096	0
2	2070	2070 SUBTOTAL for 2070's	3,926,635	0	3,812,096	0	3,812,096	0
2	2529	2040 RESTRICTED FF	180,803	0	165,185	0	165,185	0
2	2529	2529 SUBTOTAL for 2529's	180,803	0	165,185	0	165,185	0
		1352 TOTAL Contractual Services	4,301,077	0	3,977,281	0	3,977,281	0
3	2070	2010 GENERAL FF	862,962	0	798,418	0	798,418	0
3	2070	2070 SUBTOTAL for 2070's	862,962	0	798,418	0	798,418	0
3	2529	2040 RESTRICTED FF	12,935	0	99,985	0	99,985	0
3	2529	2529 SUBTOTAL for 2529's	12,935	0	99,985	0	99,985	0
3	8001	8318 EIBF-REHAB/REP PRJS	96,505	0	0	0	0	0
3	8001	8001 SUBTOTAL for 8001's	96,505	0	0	0	0	0
		1382 TOTAL Commodities	972,402	0	898,403	0	898,403	0
4	2070	2010 GENERAL FF	75,020	0	69,407	0	69,407	0
4	2070	2070 SUBTOTAL for 2070's	75,020	0	69,407	0	69,407	0
4	2529	2040 RESTRICTED FF	99,039	0	90,484	0	90,484	0
4	2529	2529 SUBTOTAL for 2529's	99,039	0	90,484	0	90,484	0
		1402 TOTAL Capital Outlay	174,059	0	159,891	0	159,891	0
9	2070	2010 GENERAL FF	600	0	0	0	0	0
9	2070	2070 SUBTOTAL for 2070's	600	0	0	0	0	0
9	2529	2040 RESTRICTED FF	107	0	0	0	0	0
9	2529	2529 SUBTOTAL for 2529's	107	0	0	0	0	0
		1422 TOTAL Other Assistance	707	0	0	0	0	0
92	2070	2010 GENERAL FF	50,782	0	0	0	0	0
92	2070	2070 SUBTOTAL for 2070's	50,782	0	0	0	0	0
		1432 TOTAL Non-Expense Items	50,782	0	0	0	0	0
		1432 TOTAL All Funds	11,912,280	0	12,193,800	0	12,259,068	0

KANSAS

406/410S - 406/410 series report

bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-96000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/2025
Time: 11:09:21

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
0063	OPERATING EXP-INCLD OFF HOS	5,093,673	0	6,246,037	0	6,305,611	0
0320	ST UNV FACILTS CAP RENWL INIT	18,008	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	5,111,681	0	6,246,037	0	6,305,611	0
2010	GENERAL FF	6,386,216	0	5,566,281	0	5,571,975	0
2070	SUBTOTAL GENERAL FF	6,386,216	0	5,566,281	0	5,571,975	0
2040	RESTRICTED FF	309,680	0	355,654	0	355,654	0
2529	SUBTOTAL RESTRICTED FF	309,680	0	355,654	0	355,654	0
3030	COLLEGE WORK STUDY FDF	8,198	0	25,828	0	25,828	0
3498	SUBTOTAL COLLEGE WORK STUDY FDF	8,198	0	25,828	0	25,828	0
8318	EIBF-REHAB/REP PRJS	96,505	0	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	96,505	0	0	0	0	0
1536	TOTAL MEANS OF FUNDING	11,912,280	0	12,193,800	0	12,259,068	0

98000

DEBT SERVICE

PLAN FOR FINANCING -- DA410 -- FY 2027

 DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: PSU

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 2025 ACTUAL (Transfers)	FY 2026 ESTIMATE	FY 2027 ESTIMATE
1201	5165-5050	Series 2020H Refunding Revenue Bonds 2009H-2	04	600,000	620,000	635,000
		Interest	01	180,942	163,006	144,181
		Subtotal, 2020H Refunding Revenue Bonds 2009H-2		780,942	783,006	779,181
1201	5165-5050	Series 2022E Refinancing 2014A-1	04	383,036	403,179	423,687
		Interest	01	220,921	202,483	181,897
		Subtotal, 2022E Refinancing 2014A-1		603,957	605,662	605,584
1201	5165-5050	Housing System Principal	04	983,036	1,023,179	1,058,687
		Housing System Interest	01	401,863	365,489	326,078
		TOTAL HOUSING SYSTEM		1,384,899	1,388,668	1,384,765
1207	5187-5060	Series 2020H Refunding Revenue Bonds 2009J-1	04	245,000	250,000	255,000
		Interest *	01	34,922	27,600	20,025
		Subtotal, Parking System		279,922	277,600	275,025
1723	2828-2851	Series 2022E Refinancing 2014A-1	04	96,993	0	0
		Interest	01	301,906	0	0
		Subtotal, 2022E Refinancing 2014A-1		398,899	0	0
1724	5106-5105	Series 2022E Refinancing 2014A-1	04	949,971	1,096,821	1,156,313
		Interest	01	301,945	550,842	496,428
		Subtotal, 2022E Refinancing 2014A-1		1,251,915	1,647,663	1,652,741
TOTAL REPORTABLE PRINCIPAL				2,275,000	2,370,000	2,470,000
TOTAL REPORTABLE INTEREST				1,040,635	943,931	842,531
SUB-TOTAL - REPORTABLE P & I				3,315,635	3,313,931	3,312,531
TOTAL NONREPORTABLE EXPENSES						
GRAND TOTAL				3,315,635	3,313,931	3,312,531

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: Pittsburgh State University

Agency Name: Pittsburgh State University

Agency Reporting Level: 385-00-98000-0000000-0000-000

Version: 2027-A-02-00385

Date: 09/08/2025

Time: 11:09:34

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
56100	Payments for Interest and Service	1,040,636	0	943,931	0	842,531	0
	SUBTOTAL State Operations	1,040,636	0	943,931	0	842,531	0
56000	Debt Service - Principal	2,275,000	0	2,370,000	0	2,470,000	0
	TOTAL REPORTABLE EXPENDITURES	3,315,636	0	3,313,931	0	3,312,531	0
	TOTAL EXPENDITURES	3,315,636	0	3,313,931	0	3,312,531	0
KANSAS		406/410S - 406/410 series report				bferguson / 2027A0200385	

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-98000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/2025
Time: 11:09:34

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
6	2828	2851 STDNT HLTH CTR REV ACCT-2009G	301,906	0	0	0	0	0
6	2828	2828 SUBTOTAL for 2828's	301,906	0	0	0	0	0
6	5106	5105 REVENUE 2014 A	301,945	0	550,842	0	496,428	0
6	5106	5106 SUBTOTAL for 5106's	301,945	0	550,842	0	496,428	0
6	5165	5050 HOUSING SYSTEM OPERATIONS FD	401,863	0	365,489	0	326,078	0
6	5165	5165 SUBTOTAL for 5165's	401,863	0	365,489	0	326,078	0
6	5187	5060 PARKING FF	34,922	0	27,600	0	20,025	0
6	5187	5187 SUBTOTAL for 5187's	34,922	0	27,600	0	20,025	0
		1052 TOTAL Debt Service - Interest	1,040,636	0	943,931	0	842,531	0
7	2828	2851 STDNT HLTH CTR REV ACCT-2009G	96,993	0	0	0	0	0
7	2828	2828 SUBTOTAL for 2828's	96,993	0	0	0	0	0
7	5106	5105 REVENUE 2014 A	949,971	0	1,096,821	0	1,156,313	0
7	5106	5106 SUBTOTAL for 5106's	949,971	0	1,096,821	0	1,156,313	0
7	5165	5050 HOUSING SYSTEM OPERATIONS FD	983,036	0	1,023,179	0	1,058,687	0
7	5165	5165 SUBTOTAL for 5165's	983,036	0	1,023,179	0	1,058,687	0
7	5187	5060 PARKING FF	245,000	0	250,000	0	255,000	0
7	5187	5187 SUBTOTAL for 5187's	245,000	0	250,000	0	255,000	0
		1092 TOTAL Debt Service - Principal	2,275,000	0	2,370,000	0	2,470,000	0
		1092 TOTAL All Funds	3,315,636	0	3,313,931	0	3,312,531	0

KANSAS

406/410S - 406/410 series report

bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-98000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/2025
Time: 11:09:34

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
2851	STDNT HLTH CTR REV ACCT-2009G	398,899	0	0	0	0	0
2828	SUBTOTAL STDNT HLTH CTR KDEA REV ACCT	398,899	0	0	0	0	0
5105	REVENUE 2014 A	1,251,916	0	1,647,663	0	1,652,741	0
5106	SUBTOTAL 2014-A PSU PROJECTS	1,251,916	0	1,647,663	0	1,652,741	0
5050	HOUSING SYSTEM OPERATIONS FD	1,384,899	0	1,388,668	0	1,384,765	0
5165	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	1,384,899	0	1,388,668	0	1,384,765	0
5060	PARKING FF	279,922	0	277,600	0	275,025	0
5187	SUBTOTAL PARKING FF	279,922	0	277,600	0	275,025	0
1154	TOTAL MEANS OF FUNDING	3,315,636	0	3,313,931	0	3,312,531	0

99000

CAPITAL IMPROVEMENTS

**PITTSBURG STATE UNIVERSITY
CAPITAL IMPROVEMENT REQUESTS
FY 2027 Budget Request**

		Budget Year		Request Year	
Project Title	Fund Number	Cash/Debt	FY 2026	FY 2027	Comment
CAPITAL PROJECTS INCLUDED IN BUDGET REQUEST					
NIMA Mfg Prove-Out Facility	1000-0250		\$ 3,192,423	\$ -	
American Center for Reading Facility	1000-0290		\$ 2,000,000	\$ -	
Institute for Emerg Tech Cntr Graphene	1000-0310		\$ 500,000	\$ -	
Facilities Capital Renewal Initiative	1000-0320		\$ 1,129,675	\$ -	
Demolition of Buildings	1000-8510		\$ 1,360,640	\$ -	
Deferred Maintenance Support	2486-2486		\$ 9,412,974	\$ 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
Kansas Campus Restoration Fund	2860-2860	Cash	\$ 2,044,752	\$ -	
Parking Fees	5187-5060	Cash	\$ 200,000	\$ 200,000	Parking Fees
Housing System Operations R/R Operations	5646-5160	Cash	\$ 700,000	\$ 500,000	Housing Funds
Rehab and Repair	8001-8318	Cash	\$ 12,378,860	\$ -	Carry Forward and KBOR distribution
TOTAL Capital Projects Inc. Budget Request			\$ 33,289,324	\$ 2,070,000	
OTHER					
Gorilla Rising - College of Business		Private Gifts/Fed Grants/Tuition	\$ 20,150,000	\$ 6,250,000	ARPA - Univ Challenge Grant (KS Dept of Commerce)
Outdoor Track Complex		Private Gifts	\$ 5,000,000	\$ 4,500,000	Private Gifts
Tyler Research Center Expansion		Private Gifts/Fed Grants	\$ 4,308,990	\$ 3,100,000	Private Gifts/Fed Grants
Heckert/Yates Science Lab Renovations		Private Gifts/Fed Grants	\$ 3,000,000	\$ 8,750,000	Private Gifts/Fed Grants
Crossland College of Technology SHE &HEV Facility		Private Gifts/Fed Grants	\$ -	\$ 13,470,600	Private Gifts/Fed Grants
Soccer Complex		Private Gifts	\$ 915,864	\$ -	Private Gifts
TOTAL Other			\$ 33,374,854	\$ 36,070,600	
Total Campus			\$ 66,664,178	\$ 38,140,600	

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-99000-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:09:40

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	TOTAL Capital Outlay	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL EXPENDITURES	0	0	0	0	0	0
	TOTAL Capital Improvements	12,083,155	0	33,289,324	0	2,070,000	0
KANSAS		406/410S - 406/410 series report				bferguson / 2027A0200385	

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-99000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/2025
Time: 11:09:40

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
4	5187	5060 PARKING FF	0	0	0	0	0	0
4	5187	5187 SUBTOTAL for 5187's	0	0	0	0	0	0
	1052	TOTAL Capital Outlay	0	0	0	0	0	0
5	1000	0250 NIMA Mfg Prove-out Facility	536,045	0	3,192,423	0	0	0
5	1000	0280 Center for Emerging Technologies	12,097	0	0	0	0	0
5	1000	0290 American Cntr for Reading Facil	0	0	2,000,000	0	0	0
5	1000	0310 Institute for Emerg Tech Cntr Graphene	0	0	500,000	0	0	0
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	2,224,787	0	1,129,675	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	130,358	0	1,360,640	0	0	0
5	1000	1000 SUBTOTAL for 1000's	2,903,287	0	8,182,738	0	0	0
5	2070	2010 GENERAL FF	2,473,628	0	0	0	0	0
5	2070	2070 SUBTOTAL for 2070's	2,473,628	0	0	0	0	0
5	2486	2486 2486 DEFERRED MNT SUPPORT FD	0	0	9,412,974	0	1,000,000	0
5	2486	2486 SUBTOTAL for 2486's	0	0	9,412,974	0	1,000,000	0
5	2529	2040 RESTRICTED FF	861	0	0	0	0	0
5	2529	2529 SUBTOTAL for 2529's	861	0	0	0	0	0
5	2820	2820 2820 OVERMAN STDNT CTR REN KDFA 94D	0	0	250,000	0	250,000	0
5	2820	2820 SUBTOTAL for 2820's	0	0	250,000	0	250,000	0
5	2833	2831 STUDENT LIFE FAC R&R	9,117	0	120,000	0	120,000	0
5	2833	2833 SUBTOTAL for 2833's	9,117	0	120,000	0	120,000	0
5	2860	2860 2860 KANSAS CAMPUS RESTORATION FUND	0	0	2,044,752	0	0	0
5	2860	2860 SUBTOTAL for 2860's	0	0	2,044,752	0	0	0
5	5165	5050 HOUSING SYSTEM OPERATIONS FD	1,750	0	0	0	0	0
5	5165	5165 SUBTOTAL for 5165's	1,750	0	0	0	0	0
5	5187	5060 PARKING FF	198,929	0	200,000	0	200,000	0
5	5187	5187 SUBTOTAL for 5187's	198,929	0	200,000	0	200,000	0
5	5646	5160 HOUSING SYS REP-EQUP/IMPRV FD	1,690,238	0	700,000	0	500,000	0
5	5646	5646 SUBTOTAL for 5646's	1,690,238	0	700,000	0	500,000	0
5	8001	8318 EIBF-REHAB/REP PRJS	4,805,345	0	12,378,860	0	0	0
5	8001	8001 SUBTOTAL for 8001's	4,805,345	0	12,378,860	0	0	0
	1212	TOTAL Capital Improvements	12,083,155	0	33,289,324	0	2,070,000	0
	1212	TOTAL All Funds	12,083,155	0	33,289,324	0	2,070,000	0

KANSAS

406/410S - 406/410 series report

bferguson / 2027A0200385

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-99000-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/2025
Time: 11:09:40

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
0250	NIMA Mfg Prove-out Facility	536,045	0	3,192,423	0	0	0
0280	Center for Emerging Technologies	12,097	0	0	0	0	0
0290	American Cntr for Reading Facil	0	0	2,000,000	0	0	0
0310	Institute for Emerg Tech Cntr Graphene	0	0	500,000	0	0	0
0320	ST UNV FACILTS CAP RENWL INIT	2,224,787	0	1,129,675	0	0	0
8510	DEMOLITION OF BUILDINGS	130,358	0	1,360,640	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,903,287	0	8,182,738	0	0	0
2010	GENERAL FF	2,473,628	0	0	0	0	0
2070	SUBTOTAL GENERAL FF	2,473,628	0	0	0	0	0
2486	DEFERRED MNT SUPPORT FD	0	0	9,412,974	0	1,000,000	0
2486	SUBTOTAL DEFERRED MNT SUPPORT FD	0	0	9,412,974	0	1,000,000	0
2040	RESTRICTED FF	861	0	0	0	0	0
2529	SUBTOTAL RESTRICTED FF	861	0	0	0	0	0
2820	OVERMAN STDNT CTR REN KDFA 94D	0	0	250,000	0	250,000	0
2820	SUBTOTAL OVERMAN STDNT CTR REN KDFA 94D	0	0	250,000	0	250,000	0
2831	STUDENT LIFE FAC R&R	9,117	0	120,000	0	120,000	0
2833	SUBTOTAL H. MANN BLDG RENO PRTY BD REV F	9,117	0	120,000	0	120,000	0
2860	KANSAS CAMPUS RESTORATION FUND	0	0	2,044,752	0	0	0
2860	SUBTOTAL KANSAS CAMPUS RESTORATION FUND	0	0	2,044,752	0	0	0
5050	HOUSING SYSTEM OPERATIONS FD	1,750	0	0	0	0	0
5165	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	1,750	0	0	0	0	0
5060	PARKING FF	198,929	0	200,000	0	200,000	0
5187	SUBTOTAL PARKING FF	198,929	0	200,000	0	200,000	0
5160	HOUSING SYS REP-EQUP/IMPRV FD	1,690,238	0	700,000	0	500,000	0
5646	SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD	1,690,238	0	700,000	0	500,000	0
8318	EIBF-REHAB/REP PRJS	4,805,345	0	12,378,860	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	4,805,345	0	12,378,860	0	0	0
1402	TOTAL MEANS OF FUNDING	12,083,155	0	33,289,324	0	2,070,000	0

KANSAS

406/410S - 406/410 series report

bferguson / 2027A0200385

A0030

University Challenge Grants – PSU Gorilla Rising

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-A0030-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:09:47

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL EXPENDITURES	0	0	0	0	0	0
	TOTAL Capital Improvements	2,934,479	0	9,565,521	0	0	0

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-A0030-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:09:47

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
4	3756	3536 ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	0	0	0	0	0	0
		1022 TOTAL Capital Outlay	0	0	0	0	0	0
5	3756	3536 ARP AGENCY SFRF SPENDING	2,934,479	0	9,565,521	0	0	0
5	3756	3756 SUBTOTAL for 3756's	2,934,479	0	9,565,521	0	0	0
		1032 TOTAL Capital Improvements	2,934,479	0	9,565,521	0	0	0
		1032 TOTAL All Funds	2,934,479	0	9,565,521	0	0	0

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-A0030-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:09:47

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
3536	ARP AGENCY SFRF SPENDING	2,934,479	0	9,565,521	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	2,934,479	0	9,565,521	0	0	0
1052	TOTAL MEANS OF FUNDING	2,934,479	0	9,565,521	0	0	0

A0033

PSU Tyler Research & Development Park – Block 22

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-A0033-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:09:52

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL EXPENDITURES	0	0	0	0	0	0
	TOTAL Capital Improvements	5,000,000	0	0	0	0	0

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-A0033-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:09:52

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
5	3756	3536 ARP AGENCY SFRF SPENDING	5,000,000	0	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	5,000,000	0	0	0	0	0
	1022	TOTAL Capital Improvements	5,000,000	0	0	0	0	0
	1022	TOTAL All Funds	5,000,000	0	0	0	0	0

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-A0033-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:09:52

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
3536	ARP AGENCY SFRF SPENDING	5,000,000	0	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	5,000,000	0	0	0	0	0
1038	TOTAL MEANS OF FUNDING	5,000,000	0	0	0	0	0

A0150

Kansas Public Broadcasting – KRPS Upgrades

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-A0150-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:09:58

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
52700	Fee-Professional Services	9,530	0	10,221	0	0	0
	TOTAL Contractual Services	9,530	0	10,221	0	0	0
53400	Maint Constr Material Supply	323	0	346	0	0	0
	TOTAL Commodities	323	0	346	0	0	0
	TOTAL Capital Outlay	237,354	0	279,226	0	0	0
	TOTAL REPORTABLE EXPENDITURES	247,207	0	289,793	0	0	0
	SUBTOTAL State Operations	247,207	0	289,793	0	0	0
	TOTAL EXPENDITURES	247,207	0	289,793	0	0	0
KANSAS		406/410S - 406/410 series report				bferguson / 2027A0200385	

406/410 series report

Dept. Name: Pittsburgh State University

Agency Name: Pittsburgh State University

Agency Reporting Level: 385-00-A0150-00000000-0000-000

Version: 2027-A-02-00385

Date: 09/08/2025

Time: 11:09:58

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
2	3756	3536 ARP AGENCY SFRF SPENDING	9,530	0	10,221	0	0	0
2	3756	3756 SUBTOTAL for 3756's	9,530	0	10,221	0	0	0
		42 TOTAL Contractual Services	9,530	0	10,221	0	0	0
3	3756	3536 ARP AGENCY SFRF SPENDING	323	0	346	0	0	0
3	3756	3756 SUBTOTAL for 3756's	323	0	346	0	0	0
		52 TOTAL Commodities	323	0	346	0	0	0
4	3756	3536 ARP AGENCY SFRF SPENDING	237,354	0	279,226	0	0	0
4	3756	3756 SUBTOTAL for 3756's	237,354	0	279,226	0	0	0
		62 TOTAL Capital Outlay	237,354	0	279,226	0	0	0
		62 TOTAL All Funds	247,207	0	289,793	0	0	0

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-A0150-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:09:58

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
3536	ARP AGENCY SFRF SPENDING	247,207	0	289,793	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	247,207	0	289,793	0	0	0
86	TOTAL MEANS OF FUNDING	247,207	0	289,793	0	0	0

A0206

IT and Cybersecurity Upgrades

406/410 series report

Dept. Name: Pittsburg State University
Agency Name: Pittsburg State University
Agency Reporting Level: 385-00-A0206-0000000-0000-000
Version: 2027-A-02-00385

Date: 09/08/2025
Time: 11:10:04

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
52700	Fee-Professional Services	63,088	0	0	0	0	0
52900	Other Contractual Services	20,000	0	0	0	0	0
TOTAL Contractual Services		83,088	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		83,088	0	0	0	0	0
SUBTOTAL State Operations		83,088	0	0	0	0	0
TOTAL EXPENDITURES		83,088	0	0	0	0	0
KANSAS		406/410S - 406/410 series report				bferguson / 2027A0200385	

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-A0206-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:10:04

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
2	3756	3536 ARP AGENCY SFRF SPENDING	83,088	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	83,088	0	0	0	0	0
	32	TOTAL Contractual Services	83,088	0	0	0	0	0
	32	TOTAL All Funds	83,088	0	0	0	0	0

406/410 series report

Dept. Name:

Pittsburg State University

Agency Name:

Pittsburg State University

Agency Reporting Level:

385-00-A0206-0000000-0000-000

Version:

2027-A-02-00385

Date: 09/08/2025

Time: 11:10:04

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	null
3536	ARP AGENCY SFRF SPENDING	83,088	0	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	83,088	0	0	0	0	0
48	TOTAL MEANS OF FUNDING	83,088	0	0	0	0	0

OPERATING SUMMARY

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2027 BUDGET REQUEST
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Unclassified & University Support Staff	FY 2025 Actual				FY 2026 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
Institutional Support - 41000	4,491,692	634,933	765,056	5,891,681	62.45	4,803,950	670,626	834,415	6,308,991		6,308,991
Instruction - 42000	23,618,436	3,359,163	4,031,071	31,008,670	305.65	26,702,807	3,326,177	4,326,223	34,355,207		34,355,207
Academic Support - 43000	4,628,650	750,451	819,009	6,198,109	77.98	5,476,001	840,618	997,652	7,314,272		7,314,272
Student Services - 44000	6,391,266	1,124,783	1,065,226	8,581,276	108.73	6,662,545	1,204,104	1,182,116	9,048,765		9,048,765
Research - 45000	302,046	49,494	24,160	375,701	3.69	380,985	39,625	55,497	476,107		476,107
Public Service - 46000	2,209,072	250,666	309,544	2,769,281	35.33	2,851,800	379,395	471,966	3,703,161		3,703,161
Scholarships/Fellowships - 47000				0					0		0
Auxiliaries - 48000				0					0		0
Physical Plant - 96000	4,319,111	945,240	916,093	6,180,444	105.24	4,805,975	1,130,131	1,038,844	6,974,950		6,974,950
Utilities				0					0		0
Debt Service - 98000				0					0		0
Capital Improvements - 99000				0					0		0
PSU Tyler Research & Dev Park - Block 22 - A0033				0					0		0
Kansas Public Broadcasting - KRPS Upgrades - A0150				0					0		0
IT and Cybersecurity Upgrades - A0206				0					0		0
Total GU Budget	45,960,273	7,114,731	7,930,158	61,005,162	699.07	51,684,063	7,590,678	8,906,713	68,181,453	0	68,181,453

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2027 BUDGET REQUEST
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Student	FY 2025 Actual				FY 2026 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
Institutional Support - 41000	181,344			181,344	0.00	217,124		1,607	218,731		218,731
Instruction - 42000	285,525			285,525	0.00	364,302		2,696	366,998		366,998
Academic Support - 43000	249,641			249,641	0.00	332,715		2,462	335,177		335,177
Student Services - 44000	405,603			405,603	0.00	395,861		2,929	398,790		398,790
Research - 45000	22,893			22,893	0.00	28,933		214	29,147		29,147
Public Service - 46000	130,219			130,219	0.00	58,750		435	59,185		59,185
Scholarships/Fellowships - 47000	7,831		61	7,892	0.00	0		0	0		0
Auxiliaries - 48000				0					0		0
Physical Plant - 96000	207,813			207,813	0.00	156,289		1,157	157,445		157,445
Utilities				0					0		0
Debt Service - 98000				0					0		0
Capital Improvements - 99000				0					0		0
PSU Tyler Research & Dev Park - Block 22 - A0033				0					0		0
Kansas Public Broadcasting - KRPS Upgrades - A0150				0					0		0
IT and Cybersecurity Upgrades - A0206				0					0		0
Total GU Budget	1,490,870	0	61	1,490,930	0.00	1,553,973	0	11,499	1,565,473	0	1,565,473

Pittsburg State University
 OPERATING BUDGET SUMMARY - FY 2027 BUDGET REQUEST
 SCHEDULE 1
 EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Salary and Fringe Benefit Subtotal	FY 2025 Actual				FY 2026 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
Institutional Support - 41000	4,673,036	634,933	765,056	6,073,025	62.45	5,021,074	670,626	836,021	6,527,722		6,527,722
Instruction - 42000	23,903,961	3,359,163	4,031,071	31,294,196	305.65	27,067,109	3,326,177	4,328,919	34,722,205		34,722,205
Academic Support - 43000	4,878,291	750,451	819,009	6,447,751	77.98	5,808,716	840,618	1,000,114	7,649,449		7,649,449
Student Services - 44000	6,796,869	1,124,783	1,065,226	8,986,879	108.73	7,058,406	1,204,104	1,185,045	9,447,555		9,447,555
Research - 45000	324,939	49,494	24,160	398,594	3.69	409,918	39,625	55,711	505,255		505,255
Public Service - 46000	2,339,291	250,666	309,544	2,899,500	35.33	2,910,550	379,395	472,401	3,762,345		3,762,345
Scholarships/Fellowships - 47000	7,831	0	61	7,892	0.00	0	0	0	0		0
Auxiliaries - 48000				0					0		0
Physical Plant - 96000	4,526,924	945,240	916,093	6,388,257	105.24	4,962,263	1,130,131	1,040,001	7,132,395		7,132,395
Utilities				0					0		0
Debt Service - 98000				0					0		0
Capital Improvements - 99000				0					0		0
PSU Tyler Research & Dev Park - Block 22 - A0033				0					0		0
Kansas Public Broadcasting - KRPS Upgrades - A0150				0					0		0
IT and Cybersecurity Upgrades - A0206				0					0		0
Total GU Budget	47,451,143	7,114,731	7,930,219	62,496,093	699.07	53,238,036	7,590,678	8,918,212	69,746,926	0	69,746,926

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2027 BUDGET REQUEST
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Other Operating Expenditures	FY 2025 Actual		FY 2026 Base Budget			Net Salaries, Fringes & OOE
	OOE	Total	OOE	CF	Subtotal	
Institutional Support - 41000	2,252,921	2,252,921	5,406,230		5,406,230	5,406,230
Instruction - 42000	1,296,284	1,296,284	1,917,861		1,917,861	1,917,861
Academic Support - 43000	2,727,794	2,727,794	1,773,167		1,773,167	1,773,167
Student Services - 44000	2,015,806	2,015,806	1,348,951		1,348,951	1,348,951
Research - 45000	399,084	399,084	337,059		337,059	337,059
Public Service - 46000	1,173,014	1,173,014	261,276		261,276	261,276
Scholarships/Fellowships - 47000	5,463,019	5,463,019	4,021,344		4,021,344	4,021,344
Auxiliaries - 48000	0	0	0		0	0
Physical Plant - 96000	2,057,986	2,057,986	908,791		908,791	908,791
Utilities	3,051,652	3,051,652	3,771,131		3,771,131	3,771,131
Debt Service - 98000	0	0	0		0	0
Capital Improvements - 99000	5,376,915	5,376,915	8,182,738		8,182,738	8,182,738
PSU Tyler Research & Dev Park - Block 22 - A0033	0	0	0		0	0
Kansas Public Broadcasting - KRPS Upgrades - A0150	0	0	0		0	0
IT and Cybersecurity Upgrades - A0206	0	0	0		0	0
Total GU Budget	25,814,475	25,814,475	27,928,546	0	27,928,546	27,928,546

Pittsburg State University
 OPERATING BUDGET SUMMARY - FY 2027 BUDGET REQUEST
 SCHEDULE 1
 EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Grand Total	FY 2025 Actual				FY 2026 Base Budget						Net Salaries, Fringes & OOE
	Salaries & OOE	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries & OOE	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	
Institutional Support - 41000	6,925,957	634,933	765,056	8,325,946	62.45	10,531,783	670,626	836,021	12,038,431	(104,479)	11,933,952
Instruction - 42000	25,200,245	3,359,163	4,031,071	32,590,480	305.65	29,469,577	3,326,177	4,328,919	37,124,673	(484,607)	36,640,066
Academic Support - 43000	7,606,085	750,451	819,009	9,175,545	77.98	7,688,644	840,618	1,000,114	9,529,376	(106,761)	9,422,615
Student Services - 44000	8,812,675	1,124,783	1,065,226	11,002,685	108.73	8,539,213	1,204,104	1,185,045	10,928,362	(131,857)	10,796,506
Research - 45000	724,023	49,494	24,160	797,678	3.69	754,029	39,625	55,711	849,365	(7,052)	842,313
Public Service - 46000	3,512,305	250,666	309,544	4,072,514	35.33	3,224,335	379,395	472,401	4,076,131	(52,510)	4,023,621
Scholarships/Fellowships - 47000	5,470,850	0	61	5,470,911	0.00	4,021,344	0	0	4,021,344	0	4,021,344
Auxiliaries - 48000	0	0	0	0	0.00	0	0	0	0	0	0
Physical Plant - 96000	6,584,910	945,240	916,093	8,446,243	105.24	5,970,598	1,130,131	1,040,001	8,140,730	(99,545)	8,041,186
Utilities	3,051,652	0	0	3,051,652	0.00	3,771,131	0	0	3,771,131	0	3,771,131
Debt Service - 98000	0	0	0	0	0.00	0	0	0	0	0	0
Capital Improvements - 99000	5,376,915	0	0	5,376,915	0.00	8,182,738	0	0	8,182,738	0	8,182,738
PSU Tyler Research & Dev Park - Block 22 - A0033	0	0	0	0	0.00	0	0	0	0	0	0
Kansas Public Broadcasting - KRPS Upgrades - A0150	0	0	0	0	0.00	0	0	0	0	0	0
IT and Cybersecurity Upgrades - A0206	0	0	0	0	0.00	0	0	0	0	0	0
Total GU Budget	73,265,618	7,114,731	7,930,219	88,310,568	699.07	82,153,392	7,590,678	8,918,212	98,662,281	(986,810)	97,675,472
State General Fund - IBARS 402				57,816,339							66,675,472
General Fees				30,494,234							31,000,000
Subtotal				88,310,573							97,675,472
Less Off Budget (Pgm 97000)				-							-
IBARS TOTAL				<u>88,310,573</u>							<u>97,675,472</u>
CF-SGF											-
Balances with IBARS											<u>97,675,472</u>

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2027 BUDGET REQUEST
SCHEDULE 2
EXPENDITURES BY MAJOR OBJECT AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Restricted Use	FY 2025 Actual Expenditures						Total
	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	OOE	Utilities	
Unclassified & University Support Staff	119.37	7,366,381	924,729	1,183,666	0	0	9,474,777
Student	0	797,304	0	0	0	0	797,304
OOE	0	0	0	0	56,922,702	0	56,922,702
Total RU Budget	119.37	8,163,685	924,729	1,183,666	56,922,702	0	67,194,783

Pittsburg State University
OPERATING BUDGET SUMMARY - FY 2027 BUDGET REQUEST
SCHEDULE 3
GRAND TOTAL RESTRICTED USE EXPENDITURES BY PROGRAM

Restricted Use	FY 2025 Actual	FY 2026 Base Budget
Reportable		
Institutional Support - 41000	1,694,551	1,658,363
Instruction - 42000	4,474,155	2,719,864
Academic Support - 43000	9,160,752	10,555,157
Student Services - 44000	4,572,931	3,528,408
Research - 45000	1,298,607	4,753,733
Public Service - 46000	5,630,278	3,220,042
Scholarships/Fellowships - 47000	13,921,604	13,204,214
Auxiliaries - 48000	7,740,872	7,070,143
Physical Plant - 96000	414,383	381,482
Utilities	0	0
Debt Service - 98000	3,315,636	3,313,931
Capital Improvements - 99000	6,706,240	25,106,586
Challenge Grants - Gorilla Rising - A0030	2,934,479	9,565,521
PSU Tyler Research & Dev Park - Block 22 - A0033	5,000,000	0
Kansas Public Broadcasting - KRPS Upgrades - A0150	247,207	289,793
IT and Cybersecurity Upgrades - A0206	83,088	0
Subtotal RU Reportable	67,194,783	85,367,237
Non-Reportable		
Capital Improvements	0	33,374,854
Other Non-Reportable	0	0
GRAND TOTAL RU BUDGET	67,194,783	118,742,091