

**KENTUCKY STATE UNIVERSITY  
2024-2026 BIENNIAL BUDGET REQUEST**

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## OFFICE OF THE PRESIDENT

October 10, 2023

Mr. John Hicks  
State Budget Director  
Office of the State Budget Director  
702 Capitol Avenue, Room 284  
Frankfort, Kentucky 40601

Mr. Jay D. Hartz, Director  
Legislative Research Commission  
700 Capital Avenue, Room 300  
Frankfort, Kentucky 40601

Dear Mr. Hicks and Mr. Hartz:

Please find enclosed the 2024-2026 biennial budget request submission for Kentucky State University. The submission includes:

- A budget submission overview which describes the dollar amounts requested by the University and the purpose of the request.
- The required printed copies of the budget request including forms and information required by the 2024-2026 Branch Budget Request Manual.
- A priority ranking of the operating and capital budget requests.

Kentucky State University thanks you for your continued strong support of higher education for the Commonwealth.

Sincerely,

Koffi C. Akakpo, Ph.D.  
19<sup>th</sup> President of Kentucky State University

Enclosures

## Mission

Kentucky State University (KSU) is a public, comprehensive, Historically Black Land-grant University committed to advancing the Commonwealth of Kentucky and impacting individuals by providing quality teaching with a foundation in liberal studies, scholarly research, and public service to enable productive lives within the diverse global economy.

## Kentucky State University Profile

Kentucky State University's legacy of quality education, research, and community engagement makes it a vital institution in the Commonwealth of Kentucky. KSU has a rich legacy demonstrating significant contributions to the betterment of society by providing opportunities for social mobility and the advancement of knowledge. Kentucky State University's history is closely tied to the African-American experience in higher education and has played a significant role in providing access to quality educational opportunities, advancing high-impact practices, and social progress.

As a land-grant institution, Kentucky State University offers a range of undergraduate, graduate, and doctoral degree programs across various disciplines. Degree programs emphasize rigor, student success, and faculty excellence. Our historically black college and university welcomes students, staff, and faculty from various backgrounds and fosters a healthy academic enterprise ecosystem that promotes diversity, equity, and inclusion. Our academic ecosystem is committed to research and innovation, with students and faculty engaged in cutting-edge research across multiple fields, especially in land-grant. Research and innovation allow our students to participate in capstone research projects and gain valuable hands-on experiences for career readiness.

Kentucky State University places a strong emphasis on community engagement and outreach. As our foundational mantra is, "Enter to Learn, Go Out to Serve," we provide opportunities for students, staff, and faculty members to serve by collaborating with local and regional organizations to address community needs while contributing to economic and social development.

## Program Description – Instruction

Kentucky State University is dedicated to providing a comprehensive and well-rounded education to our students and community members. Our academic enterprise ecosystem is designed to foster Kentucky's Council on Postsecondary Education (CPE) Graduate Profile, which is based on the ten essential skills needed for career-focused outcomes and specialized competencies students acquire from degree majors. Designated as a Historically Black College and University (HBCU), 1890 Land-Grant, and Public Liberal Arts institution, Kentucky State University strongly emphasizes academic excellence, research, and community engagement where students can apply their knowledge and skills to real-world challenges. With a commitment to academic excellence, diversity, and inclusivity, Kentucky State University prepares graduates in

undergraduate and graduate programs to be leaders in their respective fields and active contributors to our communities. Approximately thirty-five-degree programs in career and career-oriented disciplines further enhance academic offerings. Such disciplines include business, computer sciences, education, public service, nursing, agriculture, and science, technology, engineering, and mathematics (STEM).

In fiscal years 2022 and 2023, Kentucky State University invested in the following degree offerings: two associate programs, twenty-four bachelor programs, eight master programs, and one doctor of nursing practice program.

In fiscal year 2024, Kentucky State University evaluated all degree offerings to identify degree programs to sunset, fix, or grow and assessed industry needs, and market alignment with possible return on investments for the Commonwealth of Kentucky.

As Kentucky State University moves to fiscal years 2025 and 2026, our institution will refocus degree offerings to highlight Agriculture, Sciences, Engineering, Technology, and other STEM-related programs while maintaining our current degree and credential inventory.

Measures/Performance Indicators: In fiscal years 2022 and 2023, Kentucky State University awarded 218 and 235 degrees and certificates, respectively. Fiscal year 2022 yielded 214 awarded degrees disaggregated by 27 Associates, 150 Baccalaureates, and 37 Masters. Fiscal year 2023 yielded 224 awarded degrees disaggregated by 22 Associates, 153 Baccalaureates, 43 Masters, and 6 Doctorates. In addition, Kentucky State University academic programs awarded four certificates in fiscal year 2022 and eleven certificates in fiscal year 2023.

## Program Description – Research

Kentucky State University boasts a robust and multifaceted research program, especially in land-grant that is deeply ingrained in our mission to advance knowledge, foster innovation, and address pressing societal challenges. Our commitment to research spans various disciplines and encompasses both faculty and student engagement. Kentucky State University's research program is a testament to our dedication to advancing seminal knowledge and fostering innovative learning environments that will encourage our stakeholders to serve the greater good in the Commonwealth of Kentucky. Kentucky State University aspires to impact society, address pressing challenges, and empower the next generation of researchers and leaders through a commitment to excellence, collaboration, and community engagement.

As a regional research comprehensive institution, Kentucky State University is dedicated to the pursuit of research excellence. Our institution values research as a cornerstone of academic achievement and societal advancement. Our research program reflects a commitment to fostering intellectual curiosity, critical thinking, and the generation of new knowledge, especially in land-grant. Interdisciplinary research

approaches are focal areas for Kentucky State University, which encourages collaboration across academic departments and fields of study. Our approach fosters innovation by bringing together diverse perspectives to address complex issues and challenges. Diverse perspectives are driven by dedicated and accomplished faculty who are leaders in their respective fields. Faculty members engage in cutting-edge research that spans a wide range of disciplines, from agriculture and environmental science to business, social sciences, and the humanities.

Kentucky State University strongly emphasizes involving undergraduate and graduate students in research activities. Through research projects, internships, and hands-on experiences, students can work alongside faculty mentors, gaining valuable skills and insights that prepare them for future careers or advanced studies. Our research programmatic activities are deeply rooted in our commitment to community engagement and service, especially through land-grant extension opportunities. Kentucky State University faculty and students seek research projects and initiatives that positively impact our local and regional communities. Applying our research findings to address community challenges, Kentucky State University strives to make meaningful difference in the lives of those in our service area. As an institution committed to sustainability and social responsibility, Kentucky State University research often addresses environmental and social issues. Our institution is dedicated to finding innovative solutions that promote sustainability, equity, and positive change in our communities and beyond.

Measures/Performance Indicators: Kentucky State University is committed to promoting a culture of research excellence, innovation, and societal impact. Performance indicators and measures help ensure research efforts at KSU remain aligned with the University's mission and contribute to advancing knowledge and improving society. Kentucky State University periodically reviews and updates its research strategic plan to align research activities with institutional goals and priorities. The progress toward achieving these strategic objectives serves as a measure of research program effectiveness. Measuring research performance is critical to assessing the impact and effectiveness of research at Kentucky State University. Our institution employs a comprehensive set of measures and performance indicators to evaluate the quality, productivity, and impact of research conducted by its faculty, students, and staff. A primary indicator of research performance is the ability to secure external research funding. Kentucky State University tracks the number of research grants and contracts awarded to faculty and the total amount of funding received. In fiscal year 2023, Kentucky State University had more than eight million dollars of research expenditures. In addition, the quantity and quality of research publications are essential metrics. Kentucky State University assesses the number of research papers, articles, books, and other scholarly works produced by its researchers.

## Program Description – Public Service

Kentucky State University has a deep and enduring commitment to public service, and this commitment is at the core of our mission as an institution of higher learning. Public

service programs extend our expertise, resources, and talent to make a tangible difference in our local, regional, and global communities. At Kentucky State University, our responsibility extends beyond the walls of our campus. Our public service programs are driven by a community-centric focus, aiming to address pressing issues, improve quality of life, and foster sustainable development. Our institution actively engages with neighbors and partners to understand needs as a mechanism to develop co-create solutions. Our public service initiatives span a wide spectrum of areas, including education, healthcare, agriculture, economic development, environmental sustainability, and social justice. Faculty, students, and staff can drive positive change and empower individuals and communities by addressing multifaceted challenges.

Kentucky State University is deeply committed to educational outreach. Our faculty, staff, and students are actively involved in mentoring, tutoring, and educational programs that support K-12 students in our local school districts. These efforts aim to improve educational outcomes, promote college readiness, and inspire the next generation of learners. Our commitment to social justice and equity drives Kentucky State University to address societal disparities and injustices, especially educational disparities. Our institution engages in initiatives that promote equity in education, criminal justice reform, community policing, and other critical areas.

As a land-grant institution, Kentucky State University has a strong tradition of agriculture extension services. Our collaborations with the Commonwealth's farming community provide research-based information, expertise, and resources that enhance agriculture practices, promote sustainable farming, and bolster rural development. Through our land-grant extension services, Kentucky State University places a premium on community health and wellness. Our public service programs include health screenings, nutrition education, and outreach to underserved populations. Our institution is committed to improving healthcare access, reducing health disparities, and promoting healthy lifestyles. Sustainability and environmental stewardship are key components of our land-grant extension and public service portfolio efforts. Kentucky State University engages in projects related to environmental conservation, clean energy, and sustainable agriculture.

Kentucky State University values student involvement in public service. As highlighted in our university mantra, "Enter to Learn, Go Out to Serve," our faculty, students, and staff participate in community service, volunteerism, and service-learning opportunities. Our experiences benefit communities and help students develop leadership skills and a sense of social responsibility. Kentucky State University's public service programs are a testament to our dedication to community engagement, social responsibility, and the betterment of society. Through collaborative efforts, innovative solutions, and a deep commitment to our communities, our institution aims to make a lasting, positive impact and create a more equitable and sustainable future for all.

**2024-2026 Kentucky Branch Budget  
Operating Budget Request: Priority Ranking Summary Record**

**OPERATING BUDGET SUMMARY RECORD P**

**Agency: Postsecondary Education Institutions  
Appropriation: Kentucky State University**

**Governmental Branch: Executive Branch  
Cabinet: Postsecondary Education**

			<b>FY 2023-24 Budgeted</b>	<b>FY 2024-25 Requested</b>	<b>FY 2025-26 Requested</b>
1		Defined Calculations		0	0
1	Growth	435U24X001    Inflationary	0	2,503,900	3,338,500
2	Growth	435U24X002    Land Grant	2,107,500	1,499,100	1,499,100
<b>Total Additional Budget Request</b>			<b>2,107,500</b>	<b>4,003,000</b>	<b>4,837,600</b>

**2024-2026 Kentucky Branch Budget**  
**Total Request: Expenditure Detail Summary Record**  
**All requested columns rounded to nearest \$100**

<b>OPERATING BUDGET RECORD C1/C2</b>		<b>Agency: Postsecondary Education Institutions</b>				
<b>Governmental Branch: Executive Branch</b>		<b>Appropriation: Kentucky State University</b>				
<b>Cabinet: Postsecondary Education</b>		<b>Program/Service Unit:</b>				
		<b>Sub Program:</b>				
		<b>Posting Unit:</b>				
	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Budgeted</b>	<b>FY 2024-25 Requested</b>	<b>FY 2025-26 Requested</b>	
<b>SOURCE OF FUNDS</b>						
<b>General Fund</b>						
Regular Appropriation	27,004,100	27,875,600	29,928,300	31,711,900	32,490,600	
Special Appropriation	200,000	0	0	0	0	
Current Year Appropriation	671,500	0	0	0	0	
<b>Total General Fund</b>	<b><u>27,875,600</u></b>	<b><u>27,875,600</u></b>	<b><u>29,928,300</u></b>	<b><u>31,711,900</u></b>	<b><u>32,490,600</u></b>	
<b>Restricted Funds</b>						
Current Receipts	27,057,524	26,064,313	33,219,100	39,641,500	52,519,700	
<b>Total Restricted Funds</b>	<b><u>27,057,524</u></b>	<b><u>26,064,313</u></b>	<b><u>33,219,100</u></b>	<b><u>39,641,500</u></b>	<b><u>52,519,700</u></b>	
<b>Federal Fund</b>						
Current Receipts	28,465,357	28,522,773	40,363,700	22,323,600	20,163,200	
<b>Total Federal Fund</b>	<b><u>28,465,357</u></b>	<b><u>28,522,773</u></b>	<b><u>40,363,700</u></b>	<b><u>22,323,600</u></b>	<b><u>20,163,200</u></b>	
<b>TOTAL FUNDS</b>	<b><u>83,398,481</u></b>	<b><u>82,462,686</u></b>	<b><u>103,511,100</u></b>	<b><u>93,677,000</u></b>	<b><u>105,173,500</u></b>	
<b>EXPENDITURES BY CLASS</b>						
Personnel Costs	39,949,246	38,100,099	40,783,000	45,341,900	48,809,500	
Operating Expenses	18,343,949	22,711,184	36,213,900	31,627,000	40,142,900	
Grants Loans Benefits	15,807,768	10,272,968	15,970,100	9,662,900	9,171,800	
Capital Outlay	5,694,671	6,580,558	10,544,100	7,045,200	7,049,300	
<b>TOTAL EXPENDITURES BY CLASS</b>	<b><u>79,795,634</u></b>	<b><u>77,664,809</u></b>	<b><u>103,511,100</u></b>	<b><u>93,677,000</u></b>	<b><u>105,173,500</u></b>	
<b>EXPENDITURES BY FUND SOURCE</b>						
General Fund	27,875,600	27,875,600	29,928,300	31,711,900	32,490,600	
Restricted Funds	23,454,677	21,266,436	33,219,100	39,641,500	52,519,700	
Federal Fund	28,465,357	28,522,773	40,363,700	22,323,600	20,163,200	
<b>TOTAL EXPENDITURES BY FUND</b>	<b><u>79,795,634</u></b>	<b><u>77,664,809</u></b>	<b><u>103,511,100</u></b>	<b><u>93,677,000</u></b>	<b><u>105,173,500</u></b>	
<b>EXPENDITURE BY UNIT</b>						
Academic Support	1,242,693	879,338	870,600	1,122,900	1,404,400	
Auxilliary Enterprises	5,627,965	5,953,905	7,864,300	12,302,600	14,372,800	
Institutional Support	16,637,421	13,793,347	21,453,700	16,542,900	19,787,000	
Instruction	9,640,501	8,566,946	8,873,000	11,958,700	14,863,400	
Operation and Maintenance of Plant	4,276,972	6,340,708	7,127,500	8,318,800	10,121,900	
Public Service	9,497,755	10,655,225	14,538,300	10,070,000	9,612,600	
Research	8,702,053	13,184,974	18,545,700	12,404,900	11,777,600	
Scholarships and Fellowships	15,807,768	10,272,968	15,970,100	9,662,900	9,171,800	
Student Services	8,362,506	8,017,398	8,267,900	11,293,300	14,062,000	
<b>TOTAL EXPENDITURES BY UNIT</b>	<b><u>79,795,634</u></b>	<b><u>77,664,809</u></b>	<b><u>103,511,100</u></b>	<b><u>93,677,000</u></b>	<b><u>105,173,500</u></b>	

**2024-2026 Kentucky Branch Budget**  
**Total Request: Expenditure Detail Summary Record**  
**All requested columns rounded to nearest \$100**

**OPERATING BUDGET RECORD C-3**

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch  
Cabinet: Postsecondary Education

Appropriation: Kentucky State University

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Budgeted	FY 2024-25 Requested	FY 2025-26 Requested
<b>EXPENDITURES BY FUND SOURCE</b>					
Federal Fund	28,465,357	28,522,773	40,363,700	22,323,600	20,163,200
General Fund	27,875,600	27,875,600	29,928,300	31,711,900	32,490,600
Restricted Fund	23,454,677	21,266,436	33,219,100	39,641,500	52,519,700
<b>TOTAL EXPENDITURES BY FUND</b>	<b><u>79,795,634</u></b>	<b><u>77,664,809</u></b>	<b><u>103,511,100</u></b>	<b><u>93,677,000</u></b>	<b><u>105,173,500</u></b>
<b>EXPENDITURE CATEGORY</b>					
<b><u>Personnel Cost</u></b>					
E111 Regular Salaries & Wages	30,132,688	26,985,014	28,885,200	32,114,100	34,570,100
E121 Employer FICA	2,089,917	2,651,483	2,838,200	3,155,500	3,396,800
E122 Employer Retirement	5,082,151	5,970,439	6,390,900	7,105,300	7,648,600
E123 Health Insurance	2,465,307	2,315,400	2,478,400	2,755,500	2,966,200
E124 Life Insurance	27,043	24,125	25,800	28,700	30,900
Other Fringe Benefits	94,157	128,982	138,100	153,500	165,200
Subtotal Salaries & Fringes	39,891,263	38,075,443	40,756,600	45,312,600	48,777,800
E131 Worker's Compensation	57,983	24,656	26,400	29,300	31,700
<b>Total Personnel Cost</b>	<b><u>39,949,246</u></b>	<b><u>38,100,099</u></b>	<b><u>40,783,000</u></b>	<b><u>45,341,900</u></b>	<b><u>48,809,500</u></b>
<b><u>Operating Expenses</u></b>					
E210 Utilities & Heating Fuels	2,151,865	2,340,727	2,457,800	2,531,500	2,607,500
Non-Breakdown Operating	16,192,084	20,370,457	33,756,100	29,095,500	37,535,400
<b>Total Operating Expenses</b>	<b><u>18,343,949</u></b>	<b><u>22,711,184</u></b>	<b><u>36,213,900</u></b>	<b><u>31,627,000</u></b>	<b><u>40,142,900</u></b>
<b><u>Grants/Loans/Benefits</u></b>					
E440 Finl Assiste.-Non-State Employees	15,807,768	10,272,968	15,970,100	9,662,900	9,171,800
<b>Total Grants/Loans/Benefits</b>	<b><u>15,807,768</u></b>	<b><u>10,272,968</u></b>	<b><u>15,970,100</u></b>	<b><u>9,662,900</u></b>	<b><u>9,171,800</u></b>
<b><u>Capital Outlay</u></b>					
Non-Breakdown Capital Outlay	5,694,671	6,580,558	10,544,100	7,045,200	7,049,300
<b>Total Capital Outlay</b>	<b><u>5,694,671</u></b>	<b><u>6,580,558</u></b>	<b><u>10,544,100</u></b>	<b><u>7,045,200</u></b>	<b><u>7,049,300</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>79,795,634</u></b>	<b><u>77,664,809</u></b>	<b><u>103,511,100</u></b>	<b><u>93,677,000</u></b>	<b><u>105,173,500</u></b>

**2024-2026 Kentucky Branch Budget**  
**Total Request: Expenditure Detail Summary Record**  
**All requested columns rounded to nearest \$100**

<b>OPERATING BUDGET RECORD C5</b>	<b>Agency: Postsecondary Education Institutions</b>				
<b>Governmental Branch: Executive Branch</b>	<b>Appropriation: Kentucky State University</b>				
<b>Cabinet: Postsecondary Education</b>	<b>Program/Service Unit:</b>				
	<b>Sub Program:</b>				
	<b>Posting Unit:</b>				
<b>Personnel Budget by Source of Funds</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Budgeted</b>	<b>FY 2024-25 Requested</b>	<b>FY 2025-26 Requested</b>
<b>Number of Positions</b>					
<b>Full Time Positions</b>					
Filled	317	384	375	400	400
Use for A5/B5 Cost Rows	0	0	0	0	0
<b>Total Full Time Positions</b>	<b>317</b>	<b>384</b>	<b>375</b>	<b>400</b>	<b>400</b>
<b>Part Time Positions</b>					
Filled	110	30	42	45	45
<b>Total Part Time Positions</b>	<b>110</b>	<b>30</b>	<b>42</b>	<b>45</b>	<b>45</b>
<b>GRAND TOTAL</b>					
<b>1. Number of Positions</b>					
Filled	427	414	417	445	445
<b>Total Funds</b>	<b>427</b>	<b>414</b>	<b>417</b>	<b>445</b>	<b>445</b>
<b>2. Source of Funds (\$)</b>					
General Fd Cost of Positions	13,352,846	12,879,263	13,300,000	15,200,000	15,200,000
Restricted Fds Cost of Positions	12,961,000	12,042,508	12,987,000	16,941,900	20,109,500
Federal Fds. Cost of Positions	13,635,400	13,178,328	14,496,000	13,200,000	13,500,000
<b>Total Funds</b>	<b>39,949,246</b>	<b>38,100,099</b>	<b>40,783,000</b>	<b>45,341,900</b>	<b>48,809,500</b>

**2024-2026 Kentucky Branch Budget**  
**Baseline Budget Request: Expenditure Detail Summary Record**  
All requested columns rounded to nearest \$100

<b>OPERATING BUDGET RECORD A1/A2</b>		<b>Agency: Postsecondary Education Institutions</b>				
<b>Governmental Branch: Executive Branch</b>		<b>Appropriation: Kentucky State University</b>				
<b>Cabinet: Postsecondary Education</b>		<b>Program/Service Unit:</b>				
		<b>Sub Program:</b>				
		<b>Posting Unit:</b>				
	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Budgeted</b>	<b>FY 2024-25 Requested</b>	<b>FY 2025-26 Requested</b>	
<b>SOURCE OF FUNDS</b>						
<b>General Fund</b>						
Regular Appropriation	27,004,100	27,875,600	27,820,800	27,708,900	27,653,000	
Special Appropriation	200,000	0	0	0	0	
Current Year Appropriation	671,500	0	0	0	0	
<b>Total General Fund</b>	<b><u>27,875,600</u></b>	<b><u>27,875,600</u></b>	<b><u>27,820,800</u></b>	<b><u>27,708,900</u></b>	<b><u>27,653,000</u></b>	
<b>Restricted Funds</b>						
Current Receipts	27,057,524	26,064,313	33,219,100	39,641,500	52,519,700	
<b>Total Restricted Funds</b>	<b><u>27,057,524</u></b>	<b><u>26,064,313</u></b>	<b><u>33,219,100</u></b>	<b><u>39,641,500</u></b>	<b><u>52,519,700</u></b>	
<b>Federal Fund</b>						
Current Receipts	28,465,357	28,522,773	40,363,700	22,323,600	20,163,200	
<b>Total Federal Fund</b>	<b><u>28,465,357</u></b>	<b><u>28,522,773</u></b>	<b><u>40,363,700</u></b>	<b><u>22,323,600</u></b>	<b><u>20,163,200</u></b>	
<b>TOTAL FUNDS</b>	<b><u>83,398,481</u></b>	<b><u>82,462,686</u></b>	<b><u>101,403,600</u></b>	<b><u>89,674,000</u></b>	<b><u>100,335,900</u></b>	
<b>EXPENDITURES BY CLASS</b>						
Personnel Costs	39,949,246	38,100,099	40,783,000	45,341,900	48,809,500	
Operating Expenses	18,343,949	22,711,184	34,106,400	27,624,000	35,305,300	
Grants Loans Benefits	15,807,768	10,272,968	15,970,100	9,662,900	9,171,800	
Capital Outlay	5,694,671	6,580,558	10,544,100	7,045,200	7,049,300	
<b>TOTAL EXPENDITURES BY CLASS</b>	<b><u>79,795,634</u></b>	<b><u>77,664,809</u></b>	<b><u>101,403,600</u></b>	<b><u>89,674,000</u></b>	<b><u>100,335,900</u></b>	
<b>EXPENDITURES BY FUND SOURCE</b>						
General Fund	27,875,600	27,875,600	27,820,800	27,708,900	27,653,000	
Restricted Funds	23,454,677	21,266,436	33,219,100	39,641,500	52,519,700	
Federal Fund	28,465,357	28,522,773	40,363,700	22,323,600	20,163,200	
<b>TOTAL EXPENDITURES BY FUND</b>	<b><u>79,795,634</u></b>	<b><u>77,664,809</u></b>	<b><u>101,403,600</u></b>	<b><u>89,674,000</u></b>	<b><u>100,335,900</u></b>	
<b>EXPENDITURE BY UNIT</b>						
Academic Support	1,242,693	879,338	870,600	1,122,900	1,404,400	
Auxilliary Enterprises	5,627,965	5,953,905	7,864,300	12,302,600	14,372,800	
Institutional Support	16,637,421	13,793,347	21,453,700	16,542,900	19,787,000	
Instruction	9,640,501	8,566,946	8,873,000	10,455,700	12,533,400	
Operation and Maintenance of Plant	4,276,972	6,340,708	7,127,500	8,318,800	10,121,900	
Public Service	9,497,755	10,655,225	13,484,500	9,320,400	8,863,000	
Research	8,702,053	13,184,974	17,492,000	11,655,400	11,028,100	
Scholarships and Fellowships	15,807,768	10,272,968	15,970,100	9,662,900	9,171,800	
Student Services	8,362,506	8,017,398	8,267,900	10,292,400	13,053,500	
<b>TOTAL EXPENDITURES BY UNIT</b>	<b><u>79,795,634</u></b>	<b><u>77,664,809</u></b>	<b><u>101,403,600</u></b>	<b><u>89,674,000</u></b>	<b><u>100,335,900</u></b>	

**2024-2026 Kentucky Branch Budget**  
**Baseline Budget Request: Expenditure Detail Summary Record**  
All requested columns rounded to nearest \$100

**OPERATING BUDGET RECORD A-3**

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch  
Cabinet: Postsecondary Education

Appropriation: Kentucky State University

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Budgeted	FY 2024-25 Requested	FY 2025-26 Requested
<b>EXPENDITURES BY FUND SOURCE</b>					
Federal Fund	28,465,357	28,522,773	40,363,700	22,323,600	20,163,200
General Fund	27,875,600	27,875,600	27,820,800	27,708,900	27,653,000
Restricted Fund	23,454,677	21,266,436	33,219,100	39,641,500	52,519,700
<b>TOTAL EXPENDITURES BY FUND</b>	<b><u>79,795,634</u></b>	<b><u>77,664,809</u></b>	<b><u>101,403,600</u></b>	<b><u>89,674,000</u></b>	<b><u>100,335,900</u></b>
<b>EXPENDITURE CATEGORY</b>					
<b>Personnel Cost</b>					
E111 Regular Salaries & Wages	30,132,688	26,985,014	28,885,200	32,114,100	34,570,100
E121 Employer FICA	2,089,917	2,651,483	2,838,200	3,155,500	3,396,800
E122 Employer Retirement	5,082,151	5,970,439	6,390,900	7,105,300	7,648,600
E123 Health Insurance	2,465,307	2,315,400	2,478,400	2,755,500	2,966,200
E124 Life Insurance	27,043	24,125	25,800	28,700	30,900
Other Fringe Benefits	94,157	128,982	138,100	153,500	165,200
Subtotal Salaries & Fringes	39,891,263	38,075,443	40,756,600	45,312,600	48,777,800
E131 Worker's Compensation	57,983	24,656	26,400	29,300	31,700
<b>Total Personnel Cost</b>	<b><u>39,949,246</u></b>	<b><u>38,100,099</u></b>	<b><u>40,783,000</u></b>	<b><u>45,341,900</u></b>	<b><u>48,809,500</u></b>
<b>Operating Expenses</b>					
E210 Utilities & Heating Fuels	2,151,865	2,340,727	2,457,800	2,531,500	2,607,500
Non-Breakdown Operating	16,192,084	20,370,457	31,648,600	25,092,500	32,697,800
<b>Total Operating Expenses</b>	<b><u>18,343,949</u></b>	<b><u>22,711,184</u></b>	<b><u>34,106,400</u></b>	<b><u>27,624,000</u></b>	<b><u>35,305,300</u></b>
<b>Grants/Loans/Benefits</b>					
E440 Finl Assiste.-Non-State Employees	15,807,768	10,272,968	15,970,100	9,662,900	9,171,800
<b>Total Grants/Loans/Benefits</b>	<b><u>15,807,768</u></b>	<b><u>10,272,968</u></b>	<b><u>15,970,100</u></b>	<b><u>9,662,900</u></b>	<b><u>9,171,800</u></b>
<b>Capital Outlay</b>					
Non-Breakdown Capital Outlay	5,694,671	6,580,558	10,544,100	7,045,200	7,049,300
<b>Total Capital Outlay</b>	<b><u>5,694,671</u></b>	<b><u>6,580,558</u></b>	<b><u>10,544,100</u></b>	<b><u>7,045,200</u></b>	<b><u>7,049,300</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>79,795,634</u></b>	<b><u>77,664,809</u></b>	<b><u>101,403,600</u></b>	<b><u>89,674,000</u></b>	<b><u>100,335,900</u></b>

**2024-2026 Kentucky Branch Budget**  
**Baseline Budget Request: Expenditure Detail Summary Record**  
All requested columns rounded to nearest \$100

**OPERATING BUDGET RECORD A5**

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch  
Cabinet: Postsecondary Education

Appropriation: Kentucky State University

Program/Service Unit:

Sub Program:

Posting Unit:

Personnel Budget by Source of Funds	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Budgeted	FY 2024-25 Requested	FY 2025-26 Requested
<b>Number of Positions</b>					
<b>Full Time Positions</b>					
Filled	317	384	375	400	400
<b>Total Full Time Positions</b>	<b>317</b>	<b>384</b>	<b>375</b>	<b>400</b>	<b>400</b>
<b>Part Time Positions</b>					
Filled	110	30	42	45	45
<b>Total Part Time Positions</b>	<b>110</b>	<b>30</b>	<b>42</b>	<b>45</b>	<b>45</b>
<b>GRAND TOTAL</b>					
<b>1. Number of Positions</b>					
Filled	427	414	417	445	445
<b>Total Funds</b>	<b>427</b>	<b>414</b>	<b>417</b>	<b>445</b>	<b>445</b>
<b>2. Source of Funds (\$)</b>					
General Fd Cost of Positions	13,352,846	12,879,263	13,300,000	15,200,000	15,200,000
Restricted Fds Cost of Positions	12,961,000	12,042,508	12,987,000	16,941,900	20,109,500
Federal Fds. Cost of Positions	13,635,400	13,178,328	14,496,000	13,200,000	13,500,000
<b>Total Funds</b>	<b>39,949,246</b>	<b>38,100,099</b>	<b>40,783,000</b>	<b>45,341,900</b>	<b>48,809,500</b>

2024-2026 Kentucky Branch Budget Request

Operating Budget Record A-6

Agency: Kentucky State University

	<b>Total</b>					
<b>Position Class and Title by Filled/Vacant</b>	<b>Positions</b>	<b>FY 2023-24 Base Gross</b>	<b>Salary Increments</b>	<b>Costs</b>	<b>Benefits Increment</b>	<b>Cost Total Position Costs</b>
<b>1). Full-Time</b>						
<b>A. Filled</b>						
Administrative Support Workers	55	\$ 3,318,300	-	-	-	\$ 3,318,300
Craft Workers	4	225,400	-	-	-	225,400
Executive/Senior Level Officials and Managers	1	325,000	-	-	-	325,000
First/Mid-Level Officials and Managers	14	1,152,500	-	-	-	1,152,500
Laborers and Helpers	5	276,200	-	-	-	276,200
Operatives	3	207,400	-	-	-	207,400
Professionals	259	20,101,500	-	-	-	20,101,500
Service Workers	21	1,003,800	-	-	-	1,003,800
Technicians	13	783,100	-	-	-	783,100
<b>Total Full-Time</b>	<b>375</b>	<b>\$ 27,393,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 27,393,200</b>
<b>2). Part-Time</b>						
<b>A. Filled</b>						
Administrative Support Workers	12	\$ 520,000	-	-	-	\$ 520,000
Laborers and Helpers	12	97,400	-	-	-	97,400
Operatives	6	330,200	-	-	-	330,200
Professionals	5	365,400	-	-	-	365,400
Service Workers	4	83,400	-	-	-	83,400
Technicians	3	95,600	-	-	-	95,600
<b>Total Part-Time</b>	<b>42</b>	<b>\$ 1,492,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 1,492,000</b>
<b>Source of funds(\$)</b>						
<b>General Fund</b>		\$ 7,924,900	-	-	-	\$ 7,924,900
<b>Restricted Funds</b>		\$ 9,462,500	-	-	-	9,462,500
<b>Federal Funds</b>		\$ 11,497,800	-	-	-	\$ 11,497,800
<b>Total Funds</b>		<b>\$ 28,885,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 28,885,200</b>

**FD-1A CONSOLIDATED CURRENT FUNDS REVENUE**

**ACTUAL FISCAL YEAR 2021-22**

**DUE DATE:**

**INSTITUTION: KENTUCKY STATE UNIVERSITY**

	Actual FY 2021-22		
	Unrestricted	Restricted	Total
<b>Educational and General (E&amp;G)</b>			
Tuition and Fees			
Degree Credit - Fall	8,985,754		8,985,754
Degree Credit - Winter	129,925		129,925
Degree Credit - Spring	6,193,251		6,193,251
Degree Credit - Summer	1,700,519		1,700,519
<i>Subtotal Tuition</i>	17,009,449	-	17,009,449
Noncredit			
Mandatory Student Fees <sup>1</sup>	1,113,235	449,400	1,562,635
Other Fees <sup>2</sup>	208,750		208,750
<i>Subtotal Tuition and Fees</i>	18,331,434	449,400	18,780,834
Less: Scholarship Allowances	4,312,866		4,312,866
Net Tuition and Fees	14,018,568	449,400	14,467,968
Governmental Appropriations-Federal			
Agricultural Experiment Station		4,719,604	4,719,604
Agricultural Extension Service		4,162,307	4,162,307
Other Current Appropriations			-
<i>Subtotal Governmental Appropriations-Federal</i>	-	8,881,911	8,881,911
Governmental Appropriations-State	18,993,700	8,881,900	27,875,600
Governmental Appropriations-Local			-
Governmental Grants and Contracts-Federal			
Pell Grants		5,452,298	5,452,298
Supplemental Educational Opportunity Grants		261,355	261,355
College Work Study		168,085	168,085
Federal - CARES Act		9,421,509	9,421,509
Federal - CRRSA Act			-
Federal - ARP Act			-
Other Grants and Contracts		4,280,199	4,280,199
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	19,583,446	19,583,446
Governmental Grants and Contracts-State			
State - Coronavirus Relief Funds (Swap and Additional Funds)			-
State - College Access Program (CAP)		888,193	888,193
State - Kentucky Educational Excellence Scholarship (KEES)		341,407	341,407
State - Other Grants and Contracts		3,254,120	3,254,120
<i>Subtotal Governmental Grants and Contracts - State</i>	-	4,483,720	4,483,720
Governmental Grants and Contracts-Local			-
Non-Governmental Grants and Contracts			
Gifts, Donations, and Pledges			-
Indirect Cost Reimbursement	272,138		272,138
Investment Income	18,288		18,288
Endowment Income			-
Sales and Services of Educational Activities			-
Budgeted Fund Balance as Support			-
Contributions from Foundations			-
Other	351,647		351,647
<b>Total Educational and General (E&amp;G)</b>	<b>33,654,341</b>	<b>42,280,377</b>	<b>75,934,718</b>
<b>Sales and Services of Auxiliary Enterprises</b>			
Housing	3,680,610		3,680,610
Food Service	3,332,612		3,332,612
Bookstores	652,565		652,565
Other	142,520		142,520
Intercollegiate Athletics			-
Mandatory Student Fees			-
<i>Subtotal Auxiliary Enterprises</i>	7,808,307	-	7,808,307
Less: Discounts and Allowances allocated to Auxiliary Enterprises	344,544		344,544
<b>Total Auxiliary Enterprises</b>	<b>7,463,763</b>	<b>-</b>	<b>7,463,763</b>
<b>Sales and Services of Hospitals</b>			<b>-</b>
<b>TOTAL CURRENT FUNDS REVENUE</b>	<b>41,118,104</b>	<b>42,280,377</b>	<b>83,398,481</b>

Are affiliated corporation funds included? yes \_\_\_ no \_\_\_

If yes, please list:

If no, provide explanation.

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**FD-1A CONSOLIDATED CURRENT FUNDS REVENUE**  
**ACTUAL FISCAL YEAR 2022-23**  
**DUE DATE:**  
**INSTITUTION: KENTUCKY STATE UNIVERSITY**

	Actual FY 2022-23		
	Unrestricted	Restricted	Total
<b>Educational and General (E&amp;G)</b>			
Tuition and Fees			
Degree Credit - Fall	6,533,974		6,533,974
Degree Credit - Winter			-
Degree Credit - Spring	6,594,422		6,594,422
Degree Credit - Summer	820,714		820,714
<i>Subtotal Tuition</i>	13,949,110	-	13,949,110
Noncredit			-
Mandatory Student Fees <sup>1</sup>	1,006,060	374,215	1,380,275
Other Fees <sup>2</sup>	236,934		236,934
<i>Subtotal Tuition and Fees</i>	15,192,104	374,215	15,566,319
Less: Scholarship Allowances	3,263,552		3,263,552
Net Tuition and Fees	11,928,552	374,215	12,302,767
Governmental Appropriations-Federal			
Agricultural Experiment Station		7,617,948	7,617,948
Agricultural Extension Service		4,568,731	4,568,731
Other Current Appropriations			-
<i>Subtotal Governmental Appropriations-Federal</i>	-	12,186,679	12,186,679
Governmental Appropriations-State	18,993,700	8,881,900	27,875,600
Governmental Appropriations-Local			-
Governmental Grants and Contracts-Federal			
Pell Grants		5,319,553	5,319,553
Supplemental Educational Opportunity Grants		279,111	279,111
College Work Study		175,944	175,944
Federal - CARES Act		2,322,484	2,322,484
Federal - CRRSA Act			-
Federal - ARP Act			-
Other Grants and Contracts		8,239,001	8,239,001
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	16,336,094	16,336,094
Governmental Grants and Contracts-State			
State - Coronavirus Relief Funds (Swap and Additional Funds)			-
State - College Access Program (CAP)		1,298,737	1,298,737
State - Kentucky Educational Excellence Scholarship (KEES)		266,840	266,840
State - Other Grants and Contracts		2,549,860	2,549,860
<i>Subtotal Governmental Grants and Contracts - State</i>	-	4,115,437	4,115,437
Governmental Grants and Contracts-Local			-
Non-Governmental Grants and Contracts			-
Gifts, Donations, and Pledges	12,668		12,668
Indirect Cost Reimbursement	248,426		248,426
Investment Income	84,923		84,923
Endowment Income			-
Sales and Services of Educational Activities			-
Budgeted Fund Balance as Support			-
Contributions from Foundations			-
Other	1,096,048		1,096,048
<b>Total Educational and General (E&amp;G)</b>	32,364,317	41,894,325	74,258,642
<b>Sales and Services of Auxiliary Enterprises</b>			
Housing	3,944,699		3,944,699
Food Service	3,144,789		3,144,789
Bookstores	1,027,197		1,027,197
Other	87,359		87,359
Intercollegiate Athletics			-
Mandatory Student Fees			-
<i>Subtotal Auxiliary Enterprises</i>	8,204,044	-	8,204,044
Less: Discounts and Allowances allocated to Auxiliary Enterprises			-
<b>Total Auxiliary Enterprises</b>	8,204,044	-	8,204,044
<b>Sales and Services of Hospitals</b>			-
<b>TOTAL CURRENT FUNDS REVENUE</b>	40,568,361	41,894,325	82,462,686

Are affiliated corporation funds included? yes \_\_\_ no \_\_\_

If yes, please list:

If no, provide explanation.

**FD-1B CONSOLIDATED CURRENT FUNDS REVENUE**

**BUDGETED FISCAL YEAR 2023-24**

**DUE DATE:**

**INSTITUTION: KENTUCKY STATE UNIVERSITY**

	<b>Budgeted FY 2023-24</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Tuition and Fees			
Degree Credit - Fall	7,012,000		7,012,000
Degree Credit - Winter			-
Degree Credit - Spring	6,300,000		6,300,000
Degree Credit - Summer	467,000		467,000
<i>Subtotal Tuition</i>	13,779,000	-	13,779,000
Noncredit			-
Mandatory Student Fees <sup>1</sup>	500,000	425,000	925,000
Other Fees <sup>2</sup>	270,000		270,000
<i>Subtotal Tuition and Fees</i>	14,549,000	425,000	14,974,000
Less: Scholarship Allowances	2,000,000		2,000,000
Net Tuition and Fees	12,549,000	425,000	12,974,000
Governmental Appropriations-Federal			
Agricultural Experiment Station		5,635,200	5,635,200
Agricultural Extension Service		4,745,700	4,745,700
Other Current Appropriations			-
<i>Subtotal Governmental Appropriations-Federal</i>	-	10,380,900	10,380,900
Governmental Appropriations-State	18,738,800	11,189,500	29,928,300
Governmental Appropriations-Local			-
Governmental Grants and Contracts-Federal			
Pell Grants		5,300,000	5,300,000
Supplemental Educational Opportunity Grants		280,000	280,000
College Work Study		350,000	350,000
Federal - CARES Act		5,724,900	5,724,900
Federal - CRRSA Act			-
Federal - ARP Act			-
Other Grants and Contracts		18,327,900	18,327,900
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	29,982,800	29,982,800
Governmental Grants and Contracts-State			
State - Coronavirus Relief Funds (Swap and Additional Funds)			-
State - College Access Program (CAP)		1,250,000	1,250,000
State - Kentucky Educational Excellence Scholarship (KEES)		260,000	260,000
State - Other Grants and Contracts		10,500,000	10,500,000
<i>Subtotal Governmental Grants and Contracts - State</i>	-	12,010,000	12,010,000
Governmental Grants and Contracts-Local			-
Non-Governmental Grants and Contracts			-
Gifts, Donations, and Pledges			-
Indirect Cost Reimbursement	170,800		170,800
Investment Income			-
Endowment Income			-
Sales and Services of Educational Activities			-
Budgeted Fund Balance as Support			-
Contributions from Foundations			-
Other	200,000		200,000
<b>Total Educational and General (E&amp;G)</b>	<b>31,658,600</b>	<b>63,988,200</b>	<b>95,646,800</b>
<b>Sales and Services of Auxiliary Enterprises</b>			
Housing	3,768,400		3,768,400
Food Service	2,967,900		2,967,900
Bookstores	1,027,200		1,027,200
Other	100,800		100,800
Intercollegiate Athletics			-
Mandatory Student Fees			-
<i>Subtotal Auxiliary Enterprises</i>	7,864,300	-	7,864,300
Less: Discounts and Allowances allocated to Auxiliary Enterprises			-
<b>Total Auxiliary Enterprises</b>	<b>7,864,300</b>	<b>-</b>	<b>7,864,300</b>
<b>Sales and Services of Hospitals</b>			<b>-</b>
<b>TOTAL CURRENT FUNDS REVENUE</b>	<b>39,522,900</b>	<b>63,988,200</b>	<b>103,511,100</b>

Are affiliated corporation funds included? yes \_\_\_ no \_\_\_

If yes, please list:

If no, provide explanation.

**FD-1B CONSOLIDATED CURRENT FUNDS REVENUE**  
**REQUESTED FISCAL YEAR 2024-25**  
**DUE DATE:**  
**INSTITUTION: KENTUCKY STATE UNIVERSITY**

	<b>Budgeted FY 2024-25</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Tuition and Fees			
Degree Credit - Fall	11,325,000		11,325,000
Degree Credit - Winter			-
Degree Credit - Spring	11,325,000		11,325,000
Degree Credit - Summer	818,500		818,500
<i>Subtotal Tuition</i>	23,468,500	-	23,468,500
Noncredit			-
Mandatory Student Fees <sup>1</sup>	700,000	475,000	1,175,000
Other Fees <sup>2</sup>	320,000		320,000
<i>Subtotal Tuition and Fees</i>	24,488,500	475,000	24,963,500
Less: Scholarship Allowances	2,354,600		2,354,600
Net Tuition and Fees	22,133,900	475,000	22,608,900
Governmental Appropriations-Federal			
Agricultural Experiment Station		5,635,300	5,635,300
Agricultural Extension Service		4,745,700	4,745,700
Other Current Appropriations			-
<i>Subtotal Governmental Appropriations-Federal</i>	-	10,381,000	10,381,000
Governmental Appropriations-State	21,130,900	10,581,000	31,711,900
Governmental Appropriations-Local			-
Governmental Grants and Contracts-Federal			
Pell Grants		5,300,000	5,300,000
Supplemental Educational Opportunity Grants		280,000	280,000
College Work Study		350,000	350,000
Federal - CARES Act			-
Federal - CRRSA Act			-
Federal - ARP Act			-
Other Grants and Contracts		6,012,600	6,012,600
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	11,942,600	11,942,600
Governmental Grants and Contracts-State			
State - Coronavirus Relief Funds (Swap and Additional Funds)			-
State - College Access Program (CAP)		1,500,000	1,500,000
State - Kentucky Educational Excellence Scholarship (KEES)		280,000	280,000
State - Other Grants and Contracts		2,500,000	2,500,000
<i>Subtotal Governmental Grants and Contracts - State</i>	-	4,280,000	4,280,000
Governmental Grants and Contracts-Local			-
Non-Governmental Grants and Contracts			-
Gifts, Donations, and Pledges			-
Indirect Cost Reimbursement	250,000		250,000
Investment Income			-
Endowment Income			-
Sales and Services of Educational Activities			-
Budgeted Fund Balance as Support			-
Contributions from Foundations			-
Other	200,000		200,000
<b>Total Educational and General (E&amp;G)</b>	43,714,800	37,659,600	81,374,400
<b>Sales and Services of Auxiliary Enterprises</b>			
Housing	6,732,000		6,732,000
Food Service	3,685,000		3,685,000
Bookstores	1,685,600		1,685,600
Other	200,000		200,000
Intercollegiate Athletics			-
Mandatory Student Fees			-
<i>Subtotal Auxiliary Enterprises</i>	12,302,600	-	12,302,600
Less: Discounts and Allowances allocated to Auxiliary Enterprises			-
<b>Total Auxiliary Enterprises</b>	12,302,600	-	12,302,600
<b>Sales and Services of Hospitals</b>			-
<b>TOTAL CURRENT FUNDS REVENUE</b>	56,017,400	37,659,600	93,677,000

Are affiliated corporation funds included? yes \_\_\_ no \_\_\_\_\_

If yes, please list:

If no, provide explanation.

**FD-1B CONSOLIDATED CURRENT FUNDS REVENUE**  
**REQUESTED FISCAL YEAR 2025-26**  
**DUE DATE:**  
**INSTITUTION: KENTUCKY STATE UNIVERSITY**

	Budgeted FY 2025-26		
	Unrestricted	Restricted	Total
<b>Educational and General (E&amp;G)</b>			
Tuition and Fees			
Degree Credit - Fall	16,567,100		16,567,100
Degree Credit - Winter			-
Degree Credit - Spring	16,542,100		16,542,100
Degree Credit - Summer	956,600		956,600
<i>Subtotal Tuition</i>	34,065,800	-	34,065,800
Noncredit			-
Mandatory Student Fees <sup>1</sup>	900,000	525,000	1,425,000
Other Fees <sup>2</sup>	400,000		400,000
<i>Subtotal Tuition and Fees</i>	35,365,800	525,000	35,890,800
Less: Scholarship Allowances	2,793,900		2,793,900
Net Tuition and Fees	32,571,900	525,000	33,096,900
Governmental Appropriations-Federal			
Agricultural Experiment Station		5,635,300	5,635,300
Agricultural Extension Service		4,745,700	4,745,700
Other Current Appropriations			-
<i>Subtotal Governmental Appropriations-Federal</i>	-	10,381,000	10,381,000
Governmental Appropriations-State	21,909,600	10,581,000	32,490,600
Governmental Appropriations-Local			-
Governmental Grants and Contracts-Federal			
Pell Grants		5,300,000	5,300,000
Supplemental Educational Opportunity Grants		280,000	280,000
College Work Study		350,000	350,000
Federal - CARES Act			-
Federal - CRRSA Act			-
Federal - ARP Act			-
Other Grants and Contracts		3,852,200	3,852,200
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	9,782,200	9,782,200
Governmental Grants and Contracts-State			
State - Coronavirus Relief Funds (Swap and Additional Funds)			-
State - College Access Program (CAP)		1,750,000	1,750,000
State - Kentucky Educational Excellence Scholarship (KEES)		300,000	300,000
State - Other Grants and Contracts		2,500,000	2,500,000
<i>Subtotal Governmental Grants and Contracts - State</i>	-	4,550,000	4,550,000
Governmental Grants and Contracts-Local			-
Non-Governmental Grants and Contracts			-
Gifts, Donations, and Pledges			-
Indirect Cost Reimbursement	300,000		300,000
Investment Income			-
Endowment Income			-
Sales and Services of Educational Activities			-
Budgeted Fund Balance as Support			-
Contributions from Foundations			-
Other	200,000		200,000
<b>Total Educational and General (E&amp;G)</b>	54,981,500	35,819,200	90,800,700
<b>Sales and Services of Auxiliary Enterprises</b>			
Housing	7,786,400		7,786,400
Food Service	4,326,500		4,326,500
Bookstores	1,959,900		1,959,900
Other	300,000		300,000
Intercollegiate Athletics			-
Mandatory Student Fees			-
<i>Subtotal Auxiliary Enterprises</i>	14,372,800	-	14,372,800
Less: Discounts and Allowances allocated to Auxiliary Enterprises			-
<b>Total Auxiliary Enterprises</b>	14,372,800	-	14,372,800
<b>Sales and Services of Hospitals</b>			-
<b>TOTAL CURRENT FUNDS REVENUE</b>	69,354,300	35,819,200	105,173,500

Are affiliated corporation funds included? yes \_\_\_ no \_\_\_\_\_

If yes, please list:

If no, provide explanation.

**FD-2A CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTIONAL  
NATURAL OBJECT CODE  
ACTUAL FISCAL YEAR 2021-22  
DUE DATE:  
INSTITUTION: KENTUCKY STATE UNIVERSITY**

<b>By Function</b>	<b>Actual FY 2021-22</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Instruction	8,845,998	794,503	9,640,501
Research	982	8,701,071	8,702,053
Public Service	67,202	9,430,553	9,497,755
Libraries	725,974	345	726,319
Academic Support	516,374		516,374
Student Services	7,937,614	424,892	8,362,506
Institutional Support	13,154,658	3,482,763	16,637,421
Operation and Maintenance of Plant*	3,475,643	801,329	4,276,972
Student Financial Aid		15,807,768	15,807,768
Depreciation			-
Other Educational and General Expenses			-
GASB 68 Pension Expense/(Benefit)			-
GASB 75 OPEB Expense/(Benefit)			-
<i>Subtotal E&amp;G</i>	34,724,445	39,443,224	74,167,669
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Educational and General (E&amp;G)</b>	34,724,445	39,443,224	74,167,669
<b>Auxiliary Enterprises</b>			
Auxiliary Enterprise Operations	5,627,965		5,627,965
Mandatory Transfers			-
Nonmandatory Transfers			-
GASB 68 Pension Expense/(Benefit)			-
GASB 75 OPEB Expense/(Benefit)			-
<b>Total Auxiliary Enterprises</b>	5,627,965	-	5,627,965
<b>Hospitals</b>			
Hospital Operations			-
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Hospitals</b>	-	-	-
<b>TOTAL EXPENSES/TRANSFERS BY FUNCTION</b>	40,352,410	39,443,224	79,795,634
<b>By Natural Object</b>			
Personnel Costs	25,732,630	14,216,616	39,949,246
Operating Expenses	12,937,703	5,406,246	18,343,949
Grants, Loans, or Benefits		15,807,768	15,807,768
Debt Service			-
Capital Outlay	1,682,077	4,012,594	5,694,671
<b>TOTAL EXPENDITURES BY NATURAL OBJECT</b>	40,352,410	39,443,224	79,795,634

\*See Reporting Supplement

Are affiliated corporation funds included? yes \_\_\_ no \_\_\_

If yes, please list:

If no, provide explanation.

**FD-2A CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTIONAL  
NATURAL OBJECT CODE  
ACTUAL FISCAL YEAR 2022-23  
DUE DATE:  
INSTITUTION: KENTUCKY STATE UNIVERSITY**

<b><u>By Function</u></b>	<b>Actual FY 2022-23</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Instruction	7,787,999	778,947	8,566,946
Research	8,587	13,176,387	13,184,974
Public Service	140,032	10,515,193	10,655,225
Libraries	752,768		752,768
Academic Support	117,005	9,565	126,570
Student Services	7,351,468	665,930	8,017,398
Institutional Support	10,493,536	3,299,811	13,793,347
Operation and Maintenance of Plant*	5,527,281	813,427	6,340,708
Student Financial Aid		10,272,968	10,272,968
Depreciation			-
Other Educational and General Expenses			-
GASB 68 Pension Expense/(Benefit)			-
GASB 75 OPEB Expense/(Benefit)			-
<i>Subtotal E&amp;G</i>	32,178,676	39,532,228	71,710,904
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Educational and General (E&amp;G)</b>	32,178,676	39,532,228	71,710,904
<b>Auxiliary Enterprises</b>			
Auxiliary Enterprise Operations	5,953,905		5,953,905
Mandatory Transfers			-
Nonmandatory Transfers			-
GASB 68 Pension Expense/(Benefit)			-
GASB 75 OPEB Expense/(Benefit)			-
<b>Total Auxiliary Enterprises</b>	5,953,905	-	5,953,905
<b>Hospitals</b>			
Hospital Operations			-
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Hospitals</b>	-	-	-
<b>TOTAL EXPENSES/TRANSFERS BY FUNCTION</b>	38,132,581	39,532,228	77,664,809
<b><u>By Natural Object</u></b>			
Personnel Costs	22,567,273	15,532,826	38,100,099
Operating Expenses	15,172,400	7,538,784	22,711,184
Grants, Loans, or Benefits		10,272,968	10,272,968
Debt Service			-
Capital Outlay	392,908	6,187,650	6,580,558
<b>TOTAL EXPENDITURES BY NATURAL OBJECT</b>	38,132,581	39,532,228	77,664,809

\*See Reporting Supplement

Are affiliated corporation funds included? yes \_\_\_ no \_\_\_

If yes, please list:

If no, provide explanation.

**FD-2B CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTION**  
**NATURAL OBJECT CODE**  
**BUDGETED FISCAL YEAR 2023-24**  
**DUE DATE:**  
**INSTITUTION: KENTUCKY STATE UNIVERSITY**

<b>By Function</b>	<b>Budgeted FY 2023-24</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Instruction	7,662,100	1,210,900	8,873,000
Research	8,400	18,537,300	18,545,700
Public Service	137,800	14,400,500	14,538,300
Libraries	740,600		740,600
Academic Support	115,100	14,900	130,000
Student Services	7,232,700	1,035,200	8,267,900
Institutional Support	10,323,900	11,129,800	21,453,700
Operation and Maintenance of Plant*	5,438,000	1,689,500	7,127,500
Student Financial Aid		15,970,100	15,970,100
Depreciation			-
Other Educational and General Expenses			-
<i>Subtotal E&amp;G</i>	31,658,600	63,988,200	95,646,800
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Educational and General (E&amp;G)</b>	31,658,600	63,988,200	95,646,800
<b>Auxiliary Enterprises</b>			
Auxiliary Enterprise Operations	7,864,300		7,864,300
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Auxiliary Enterprises</b>	7,864,300	-	7,864,300
<b>Hospitals</b>			
Hospital Operations			-
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Hospitals</b>	-	-	-
<b>TOTAL EXPENSES/TRANSFERS BY FUNCTION</b>	39,522,900	63,988,200	103,511,100
<b>By Natural Object</b>			
Personnel Costs	20,582,400	20,200,600	40,783,000
Operating Expenses	18,440,500	17,773,400	36,213,900
Grants, Loans, or Benefits		15,970,100	15,970,100
Debt Service			-
Capital Outlay	500,000	10,044,100	10,544,100
<b>TOTAL EXPENDITURES BY NATURAL OBJECT</b>	39,522,900	63,988,200	103,511,100

Are affiliated corporation funds included? yes\_\_ no

If yes, please list:

If no, provide explanation.

**FD-2B CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTION**  
**NATURAL OBJECT CODE**  
**REQUESTED FISCAL YEAR 2024-25**  
**DUE DATE:**  
**INSTITUTION: KENTUCKY STATE UNIVERSITY**

<b><u>By Function</u></b>	<b>Budgeted FY 2024-25</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Instruction	11,226,000	732,700	11,958,700
Research	11,000	12,393,900	12,404,900
Public Service	179,300	9,890,700	10,070,000
Libraries	964,100		964,100
Academic Support	149,800	9,000	158,800
Student Services	10,666,900	626,400	11,293,300
Institutional Support	13,439,000	3,103,900	16,542,900
Operation and Maintenance of Plant*	7,078,700	1,240,100	8,318,800
Student Financial Aid		9,662,900	9,662,900
Depreciation			-
Other Educational and General Expenses			-
<i>Subtotal E&amp;G</i>	43,714,800	37,659,600	81,374,400
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Educational and General (E&amp;G)</b>	43,714,800	37,659,600	81,374,400
<b>Auxiliary Enterprises</b>			
Auxiliary Enterprise Operations	12,302,600		12,302,600
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Auxiliary Enterprises</b>	12,302,600	-	12,302,600
<b>Hospitals</b>			
Hospital Operations			-
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Hospitals</b>	-	-	-
<b>TOTAL EXPENSES/TRANSFERS BY FUNCTION</b>	56,017,400	37,659,600	93,677,000
<b><u>By Natural Object</u></b>			
Personnel Costs	30,731,500	14,610,400	45,341,900
Operating Expenses	24,535,900	7,091,100	31,627,000
Grants, Loans, or Benefits		9,662,900	9,662,900
Debt Service			-
Capital Outlay	750,000	6,295,200	7,045,200
<b>TOTAL EXPENDITURES BY NATURAL OBJECT</b>	56,017,400	37,659,600	93,677,000

Are affiliated corporation funds included? yes\_\_no

If yes, please list:

If no, provide explanation.

**FD-2B CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTION**  
**NATURAL OBJECT CODE**  
**REQUESTED FISCAL YEAR 2025-26**  
**DUE DATE:**  
**INSTITUTION: KENTUCKY STATE UNIVERSITY**

<b><u>By Function</u></b>	<b>Budgeted FY 2025-26</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Instruction	14,168,000	695,400	14,863,400
Research	13,800	11,763,800	11,777,600
Public Service	224,700	9,387,900	9,612,600
Libraries	1,208,100		1,208,100
Academic Support	187,800	8,500	196,300
Student Services	13,467,500	594,500	14,062,000
Institutional Support	16,840,900	2,946,100	19,787,000
Operation and Maintenance of Plant*	8,870,700	1,251,200	10,121,900
Student Financial Aid		9,171,800	9,171,800
Depreciation			-
Other Educational and General Expenses			-
<i>Subtotal E&amp;G</i>	54,981,500	35,819,200	90,800,700
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Educational and General (E&amp;G)</b>	54,981,500	35,819,200	90,800,700
<b>Auxiliary Enterprises</b>			
Auxiliary Enterprise Operations	14,372,800		14,372,800
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Auxiliary Enterprises</b>	14,372,800	-	14,372,800
<b>Hospitals</b>			
Hospital Operations			-
Mandatory Transfers			-
Nonmandatory Transfers			-
<b>Total Hospitals</b>	-	-	-
<b>TOTAL EXPENSES/TRANSFERS BY FUNCTION</b>	69,354,300	35,819,200	105,173,500
<b><u>By Natural Object</u></b>			
Personnel Costs	34,941,900	13,867,600	48,809,500
Operating Expenses	33,412,400	6,730,500	40,142,900
Grants, Loans, or Benefits		9,171,800	9,171,800
Debt Service			-
Capital Outlay	1,000,000	6,049,300	7,049,300
<b>TOTAL EXPENDITURES BY NATURAL OBJECT</b>	69,354,300	35,819,200	105,173,500

Are affiliated corporation funds included? yes\_\_no

If yes, please list:

If no, provide explanation.

**2024-2026 Kentucky Branch Budget  
 Additional Budget Request: Financial Record  
 All requested columns rounded to nearest \$100**

**PRIORITY  
 Cabinet #:  
 Agency #: 1**

**OPERATING BUDGET RECORD B-1/B-2**

**Agency: Postsecondary Education Institutions**

**Governmental Branch: Executive Branch  
 Cabinet: Postsecondary Education**

**Appropriation: Kentucky State University  
 Program/Service Unit:  
 Sub Program:  
 Posting Unit:**

**REQUEST TITLE: Inflationary**

REQUEST TYPE: Growth	FY 2023-24 Requested	FY 2024-25 Requested	FY 2025-26 Requested
<b>SOURCE OF FUNDS</b>			
<b>General Fund</b>			
Regular Appropriation	0	2,503,900	3,338,500
<b>Total General Fund</b>	<b>0</b>	<b>2,503,900</b>	<b>3,338,500</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>0</b>	<b>2,503,900</b>	<b>3,338,500</b>
<b>EXPENDITURES BY CLASS</b>			
Operating Expenses	0	2,503,900	3,338,500
<b>TOTAL EXPENDITURES BY CLASS</b>	<b>0</b>	<b>2,503,900</b>	<b>3,338,500</b>
<b>EXPENDITURES BY FUND SOURCE</b>			
General Fund	0	2,503,900	3,338,500
<b>TOTAL EXPENDITURES BY FUND</b>	<b>0</b>	<b>2,503,900</b>	<b>3,338,500</b>
<b>PERSONNEL POSITIONS</b>			
<b>Number of Positions</b>			
	0	0	0
<b>GRAND TOTAL - Number of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET POSITIONS COST BY FUND SOURCE</b>			
	0	0	0
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024-2026 Kentucky Branch Budget  
 Additional Budget Request: Financial Record  
 All requested columns rounded to nearest \$100**

**PRIORITY  
 Cabinet #:  
 Agency #: 2**

**OPERATING BUDGET RECORD B-1/B-2**

**Agency: Postsecondary Education Institutions**

**Governmental Branch: Executive Branch  
 Cabinet: Postsecondary Education**

**Appropriation: Kentucky State University  
 Program/Service Unit:  
 Sub Program:  
 Posting Unit:**

**REQUEST TITLE: Land Grant**

REQUEST TYPE: Growth	FY 2023-24 Requested	FY 2024-25 Requested	FY 2025-26 Requested
<b>SOURCE OF FUNDS</b>			
<b>General Fund</b>			
Regular Appropriation	2,107,500	1,499,100	1,499,100
<b>Total General Fund</b>	<b>2,107,500</b>	<b>1,499,100</b>	<b>1,499,100</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,107,500</b>	<b>1,499,100</b>	<b>1,499,100</b>
<b>EXPENDITURES BY CLASS</b>			
Operating Expenses	2,107,500	1,499,100	1,499,100
<b>TOTAL EXPENDITURES BY CLASS</b>	<b>2,107,500</b>	<b>1,499,100</b>	<b>1,499,100</b>
<b>EXPENDITURES BY FUND SOURCE</b>			
General Fund	2,107,500	1,499,100	1,499,100
<b>TOTAL EXPENDITURES BY FUND</b>	<b>2,107,500</b>	<b>1,499,100</b>	<b>1,499,100</b>
<b>PERSONNEL POSITIONS</b>			
<b>Number of Positions</b>			
	0	0	0
<b>GRAND TOTAL - Number of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET POSITIONS COST BY FUND SOURCE</b>			
	0	0	0
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>

2024-2026 Kentucky Branch Budget  
 Additional Budget Request: Expenditure Detail Summary Record  
 All requested columns rounded to nearest \$100

PRIORITY  
 Cabinet #:  
 Agency #: 1

OPERATING BUDGET RECORD B-3

Agency: Postsecondary Education Institutions

Appropriation: Kentucky State University

Governmental Branch: Executive Branch  
 Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: Inflationary

REQUEST TYPE	Growth	FY 2023-24 Requested	FY 2024-25 Requested	FY 2025-26 Requested
<b>EXPENDITURES BY FUND</b>				
General Fund		0	2,503,900	3,338,500
<b>TOTAL EXPENDITURES BY FUND</b>		<b>0</b>	<b>2,503,900</b>	<b>3,338,500</b>

EXPENDITURE CATEGORY

Operating Expenses

Non-Breakdown Operating		0	2,503,900	3,338,500
<b>Total Operating Expenses</b>		<b>0</b>	<b>2,503,900</b>	<b>3,338,500</b>
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>2,503,900</b>	<b>3,338,500</b>

**2024-2026 Kentucky Branch Budget**  
**Additional Budget Request: Expenditure Detail Summary Record**  
**All requested columns rounded to nearest \$100**

**PRIORITY**  
**Cabinet #:**  
**Agency #: 2**

**OPERATING BUDGET RECORD B-3**

Agency: Postsecondary Education Institutions

Appropriation: Kentucky State University

Governmental Branch: Executive Branch  
 Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: Land Grant

REQUEST TYPE	Growth	FY 2023-24 Requested	FY 2024-25 Requested	FY 2025-26 Requested
<b>EXPENDITURES BY FUND</b>				
General Fund		2,107,500	1,499,100	1,499,100
<b><u>TOTAL EXPENDITURES BY FUND</u></b>		<b><u>2,107,500</u></b>	<b><u>1,499,100</u></b>	<b><u>1,499,100</u></b>
<b>EXPENDITURE CATEGORY</b>				
<b><u>Operating Expenses</u></b>				
Non-Breakdown Operating		2,107,500	1,499,100	1,499,100
<b><u>Total Operating Expenses</u></b>		<b><u>2,107,500</u></b>	<b><u>1,499,100</u></b>	<b><u>1,499,100</u></b>
<b>TOTAL EXPENDITURES</b>		<b><u>2,107,500</u></b>	<b><u>1,499,100</u></b>	<b><u>1,499,100</u></b>

# **Kentucky State University**

## **2024-2026 Biennial Budget Request**

### **Budget Overview**

The 2024-2026 Biennial Budget Request for Kentucky State University (KSU) is submitted in accordance with the request approved by the Kentucky Council on Postsecondary Education (CPE).

The CPE budget recommendation includes funding requests for all public Kentucky higher education institutions for continuing operations and for strategic investments in statewide priority areas.

Over the past three years, Kentucky State University has experienced instability in many areas within the University. KSU's new administration is repositioning the University for success by implementing short term strategies to ensure the following:

1. The balanced budget is adhered to
2. Strong internal control systems are in place
3. Enrollment growth is achieved

### **Balanced Budget**

At the start of fiscal year 2024, compliance with procurement and budgeting was strictly enforced. Additionally, only first quarter budgets were loaded in order to further control spending and adhere to the FY24 approved budget. The budget office is continuing to allocate departmental appropriations one quarter at a time for the remainder of the fiscal year. Currently, the University is on track to have a balanced budget with a contingency fund surplus of over \$460,000.

### **Internal Control Systems**

A Management Improvement Plan (MIP) was developed by the Council on Postsecondary Education (CPE) in consultation with KSU at the direction of the Kentucky General Assembly per 2022 House Bill 250. The purpose of this MIP was to aid KSU in restoring organizational and financial stability. The plan contains eight elements which include specific measurable goals, objectives, benchmarks, as well as a process for monitoring and evaluating KSU's progress toward its implementation.

As part of the MIP, the University is required to submit supporting documents monthly and quarterly on its progress with the goals and objectives. This is validated by an independent third party.

The KSU finance team and other campus departments worked with the Ellucian Banner consultants to leverage the investment in Banner and begin the revitalization of the system.

Phase I of the project consisted of an analysis of our current implementation to review business practices and process, identify problems and make recommendations for improvements. Phase II of this project is in progress. The finance team continues to work with Ellucian consultants to implement the recommendations.

KSU has improved its collection of student accounts by implementing a new statement of student responsibility. A new collection policy was also created. Students not currently enrolled who have outstanding balances have been sent to an outside collection agency (KEYS2RECOVERY). This action reflects a strong effort on the part of the University to collect revenue and lower uncollectable rates.

### Enrollment Growth

While the university has experienced a 3.2% decline in enrollment (N = 40 students in the dual credit program), KSU is actively working to rebuild its enrollment process as well creating an online learning platform aimed at cultivating a robust and sustainable workforce to serve the needs of the Commonwealth.

The development of the online platform is possible due in part to an infusion of funding by the legislature through CPE.

Likewise, the office of dual credit is awarded two grants (USDA NIFA \$600,000 and CPE dual credit bridge programs grant \$2,600) to expand KSU's effort in recruiting more high school students through dual credit.

The aims of the strategies implemented by the new administration of KSU are to put the University on track to sound financial resources and renewed stability to support its mission.

### **KSU Budget Request 2024-2026**

The KSU budget request includes four additional funding items that have been approved by CPE.

### Land Grant Match

Kentucky State University is one of the two land grant institutions in the state. As such, it is eligible to receive federal grant funds appropriated by Congress each year to support land grant programs and activities and services. The federal funds are to be matched dollar-for-dollar by the state, from non-federal sources. Meeting the land grant matching requirement is essential for the successful implementation of land grant programs and activities at Kentucky State University. This funding is critical for maintaining and expanding our efforts to address the unique agricultural and economic needs of the Commonwealth. Kentucky State University requests funding to match federal grants aimed at enhancing our research initiatives, community outreach, and agricultural programs.

### Inflation Adjustment

Kentucky postsecondary institutions are facing some of the largest increases in higher education inflation in two decades. The Higher Education Price Index (HEPI) has grown by a combined 9.6% over the past two years. Moody's is projecting that higher education institutions will continue to face high inflation through fiscal year 2023-24. To provide some sense of scale, substantial investment in higher education is needed to offset rising costs and help the Council and campus officials maintain affordability and access for Kentucky citizens.

Another cost factor, which may be unique to Kentucky, but certainly is one that will exacerbate the impact of inflation, is expected increases in state run fire and tornado insurance premiums. In mid-August, CPE staff was notified that state Fire and Tornado Insurance premiums are set to increase by 151% next year.

If authorized, the requested inflation adjustment funds will help the Council and campus officials maintain affordability and access for Kentucky students and families. Between 2008 and 2022, reductions in state support and mandated increases in employer-paid pension contributions strained campus budgets and placed upward pressure on tuition and fees. Although Council adopted tuition and fee ceilings resulted in relatively low year-over-year increases, resident undergraduate sticker prices increased steadily during this period and were sizable in aggregate. Additional base funding supporting campus operations will help institutions offset the effects of inflation, relieve strain on operating budgets, and help the Council and institutions continue to minimize tuition increases and maintain affordability and access in the upcoming biennium.

#### Allocation for a New Health Science Building

Kentucky State University seeks a \$50 million allocation to construct a new state-of-the-art Health Sciences building. This new facility is imperative to replace the old Betty White building that currently houses the nursing program. The new building will provide modern classrooms, laboratories, and research spaces equipped with the latest technology, fostering an environment conducive to innovative learning and cutting-edge health programs. It will enable us to better prepare our students for careers in healthcare and related fields, ultimately serving the healthcare needs of the Commonwealth more effectively.

We firmly believe that this investment aligns with the state's goals of promoting education, fostering research and innovation, and improving healthcare services for all Kentuckians.

We appreciate your consideration of this budget request. If you require any additional information or clarification, please do not hesitate to contact us. Kentucky State University remains committed to serving the citizens of Kentucky and contributing to the state's progress and prosperity.

2024-26 Kentucky Branch Budget  
 Operating Budget Request: Postsecondary Education Substitute for the Restricted Fund Record

OPERATING BUDGET RECORD - PE REPORT

Governmental Branch: Executive Branch  
 Cabinet: Postsecondary Education

Institution: Kentucky State University

RECEIPT CATEGORIES\*

	Actual <u>FY 2021-22</u>	Actual <u>FY 2022-23</u>	Budgeted <u>FY 2023-24</u>	Requested <u>FY 2024-25</u>	Requested <u>FY 2025-26</u>
Gross Tuition and Fee Revenue	14,467,968	12,302,767	12,974,000	22,608,900	33,096,900
Local Appropriations					
State and Local Grants and Contracts	4,483,720	4,115,437	12,010,000	4,280,000	4,550,000
Non-Government Grants and Contracts					
Investment and Endowment Income	18,288	84,923			
Sales and Services of Educational Activities					
Other	623,785	1,357,142	370,800	450,000	500,000
Auxiliary Enterprise Sales and Services	7,463,763	8,204,044	7,864,300	12,302,600	14,372,800
Hospital Sales and Services					
<b>Total</b>	<b>27,057,524</b>	<b>26,064,313</b>	<b>33,219,100</b>	<b>39,641,500</b>	<b>52,519,700</b>

This form is intended to provide more detail on (and to match) this institution's C1/C2/C3 Restricted Fund receipts. FD reports are also included in this budget submission and contain information on actual and budgeted current funds.

\*Institutions may adjust receipt categories as needed.

2024-26 Kentucky Branch Budget Request  
 Operating Budget Request: Federal Funds Summary Record  
 Budget Summary - Form F  
 Agency: Kentucky State University

Fund	Grant Code	CFDA No.	Federal Agency	Grant Title	Actual FY 2021-22 FY22	Actual FY 2022-23 FY23	Budgeted FY 2023-24 FY24	Request FY 2024-25 FY25	Request FY 2025-26 FY26
210193	UDASOIL	10.001	USDA	Soil Health Assessment	\$ 34,182.05	\$ -	\$ -	\$ -	\$ 34,182.05
211237	LAPBS23	10.001	TX A&M	Evaluation of Lauric Acid frm Insec		\$ 3,497.30	\$ 9,859.46	\$ 1,643.24	\$ -
211223	AGDISCV21	10.025	USDA	Ag Discovery 21	\$ 14,216.29	\$ 7,745.86	\$ -	\$ -	\$ -
211232	AGDISCV22	10.025	USDA	AG DISCOVERY 2022	\$ 41,485.69	\$ 4,801.99	\$ -	\$ -	\$ -
211249	AGDISCV23	10.025	USDA	AG DISCOVERY 2023		\$ 76,344.47	\$ 660.53	\$ -	\$ -
211230	UDASSVY21	10.025	USDA	Shrimp Survey	\$ 498.89	\$ 30,342.92	\$ -	\$ -	\$ -
211231	UDASSCALE	10.175	USDA	Helping SSDG Improve Water	\$ 1,532.05	\$ 80,020.07	\$ 214,567.50	\$ 53,641.88	\$ -
210187	UDAMCST20	10.202	USDA	McIntire Stennis FY20	\$ 44,349.75	\$ 51,545.33	\$ -	\$ -	\$ -
210209	UDAMCS22	10.202	USDA	McIntire Stennis FY21		\$ 59,567.43	\$ 55,965.57	\$ -	\$ -
210214	UDAMS22	10.202	USDA	McIntire Stennis FY22		\$ 15,331.77	\$ 77,822.58	\$ 19,455.65	\$ -
210185	UDACRES20	10.205	USDA	FY2020 Evans Allen Research	\$ 904,868.46	\$ 5,397.92			
210200	UDACRES21	10.205	USDA	FY21 E-A Research	\$ 1,987,595.21	\$ 3,432,044.02			
210212	UDACRES22	10.205	USDA	FY22 Evans Allen Federal Research	\$ 9,932.98	\$ 3,807,218.41	\$ 857,453.01	\$ -	\$ -
210219	UDACRES23	10.205	USDA	FY23/24/25 Evans Allen Federal Research		\$ 30.40	\$ 5,635,310.60	\$ 5,635,210.60	\$ 5,635,210.60
211244	SAREENH	10.215	University of GA	Enhanced Funds Sustainable Agr Rese		\$ 8,065.00	\$ 11,935.00	\$ -	\$ -
211222	UDASARE21	10.215	USDA	SARE FY21	\$ 13,708.45	\$ (2,800.96)	\$ -	\$ -	\$ -
211219	UGASARE21	10.215	USDA	Helping Ag Progressionals	\$ 27,782.99	\$ 371.91	\$ -	\$ -	\$ -
211243	UGASARE23	10.215	University of GA	Sustainable Agr Research & Educatio		\$ 6,489.42	\$ 4,621.58	\$ -	\$ -
211212	UDASARE2	10.215	USDA	Southern Region SARE Sustainable Ag	\$ 248.28	\$ 4,705.17	\$ 6,157.55	\$ -	\$ -
211239	AGRFPHY23	10.216	USDA	Agroforestry-Food Production KY		\$ 22,282.12	\$ 314,924.66	\$ 262,437.22	\$ -
210184	UAPBSAQ19	10.216	USDA	Shrimp Aquaponics	\$ 39,481.23	\$ 38,062.48			
210171	UDA26436	10.216	USDA	Sustainable Aquaculture: Education,	\$ 144,982.77	\$ 19.35			
210170	UDA26441	10.216	USDA	Developing a Mobile App for Fish	\$ 135,501.53	\$ -			
210191	UDA31097	10.216	USDA	Undergrad Cert Program & Fermentati	\$ 21,929.95	\$ 29,786.43			
210190	UDA31102	10.216	USDA	EcoSysServ Appalachia	\$ 91,298.23	\$ 103,406.64	\$ 346,788.19	\$ -	\$ -
210189	UDA31110	10.216	USDA	Training to Develop Capacities in P	\$ 21,603.52	\$ 67,252.32			
210206	UDA34590	10.216	USDA	Expanding Aquaculture and Health Fo	\$ 24,385.66	\$ 59,546.30	\$ 166,066.04	\$ -	\$ -
210205	UDA34849	10.216	USDA	Strengthening Agricultural Intellig	\$ 34,848.01	\$ 47,155.35	\$ 67,996.64	\$ -	\$ -
210202	UDABEE21	10.216	USDA	Honey Bee Stressors and Apiary Mngm	\$ 14,525.94	\$ 113,259.75	\$ 417,863.05	\$ -	\$ -
210181	UDACES19	10.216	USDA	Collaborative Eval of Saffron	\$ 19,066.71	\$ 18,018.31	\$ 172,945.94		
210188	UDAEAE020	10.216	USDA	Enhancing Ag and Education Opportun	\$ 21,012.50	\$ 12,004.56			
210180	UDAEEP19	10.216	USDA	CBG Electronic Extension App		\$ 86,927.51	\$ 196,890.42	\$ -	\$ -
210204	UDAEUS21	10.216	USDA	Engaging Underrepresented Students	\$ 34,917.65	\$ 64,317.96	\$ 50,142.39	\$ -	\$ -
210179	UDAINAG19	10.216	USDA	Integrated Agriculture	\$ 117,583.36	\$ 151,815.99	\$ -	\$ -	\$ -
210175	UDAMBL18	10.216	USDA	Molecular Biology/Biotech Core Lab	\$ 19,910.74	\$ 11,236.15			
210203	UDASSDF	10.216	USDA	Support Socially Disadvantaged Farm	\$ 32,761.88	\$ 16,854.99	\$ 199,966.13	\$ -	\$ -
210215	USDA37340	10.216	USDA	Enhancing Design Floating Raceway T		\$ 57,769.88	\$ 282,457.63	\$ 258,919.49	\$ -
210216	USDA37350	10.216	USDA	Extension Approaches to help KY sma		\$ 5,470.55	\$ 124,450.15	\$ 114,079.30	\$ -

210192	UDA13094	10.310	USDA	Organic and Urban Agriculture Food	\$ 34,302.74	\$ 26,882.01	\$ 483,833.04	\$ -	\$ -
210207	UDA34606	10.310	USDA	Improving Phosphorus Recovery	\$ 66,105.38	\$ 141,410.71	\$ 290,445.77	\$ 242,038.14	\$ -
210182	UDAGEO19	10.310	USDA	AFRI Geotech Small Farms 2019	\$ 100,398.45	\$ 31,487.45	\$ 67,333.88	\$ -	\$ -
210174	UDASALT18	10.310	USDA	Salt for Shrimp	\$ 7,832.47	\$ -	\$ -	\$ -	\$ -
210210	UDASUSHI	10.310	USDA	Sushi Hemp	\$ 87,085.82	\$ 154,710.82	\$ 113,165.98	\$ 113,165.98	\$ 113,165.98
210201	UKRFHEMP	10.310	USDA	Hemp Effect Project: Budget 1	\$ 3,113.51	\$ 27,951.10	\$ 2,037.39	\$ -	\$ -
210186	UDAFARM20	10.311	USDA	Farming for Cash: A Training Progra	\$ 125,039.73	\$ 121,821.91	\$ 149,811.38	\$ -	\$ -
211201	IDASDFR18	10.443	USDA	FY18 2501 OASDVFR	\$ 9,058.95	\$ -	\$ -	\$ -	\$ -
211229	UDASDFR21	10.443	USDA	2501 OAS DVFR 2021	\$ 90,267.97	\$ 185,290.20	\$ 379,553.46	\$ 94,888.37	\$ -
211213	CYFAR20	10.500	USDA	CYFAR20	\$ 11,353.59	\$ 10,412.72	\$ -	\$ -	\$ -
211163	UDACAE14	10.500	USDA	Center for Agricultural Experientia	\$ 1,413,191.85	\$ 657,224.56	\$ -	\$ -	\$ -
211209	UDAFAC18	10.500	USDA	FY18 Facility Grant	\$ 14,455.00	\$ 196,985.32	\$ 481,663.64	\$ -	\$ -
211121	UKA211121	10.500	UK	Kentucky AgrAbility	\$ 4,334.07	\$ -	\$ -	\$ -	\$ -
211211	UDACEXT20	10.512	USDA	FY2020 Cooperative Extension	\$ 1,151,914.57	\$ 2,938.93	\$ -	\$ -	\$ -
211220	UDACEXT21	10.512	USDA	FY21 Extension	\$ 1,463,131.38	\$ 3,418,298.73	\$ -	\$ -	\$ -
211233	UDACEXT22	10.512	USDA	FY22 Federal Extension	\$ 6,451.77	\$ 1,140,341.33			
TBD	TBD	10.512	USDA	FY23/24/25 Federal Extention			\$ 4,162,307.00	\$ 4,162,307.00	\$ 4,162,307.00
211240	EFNEPYR2	10.514	USDA	Expanded Food and Nutrition Educati		\$ 1,178.26	\$ 31,296.64	\$ 31,296.64	\$ 31,296.64
211218	UDAEFNE20	10.514	USDA	EFNEP 2020	\$ 45.66	\$ -	\$ -	\$ -	\$ -
211226	UDAEFNE21	10.514	USDA	EFNEP FY2021	\$ 49,752.58	\$ 39,962.75	\$ 19,766.08	\$ 19,766.08	\$ 4,941.52
211208	UDARREA19	10.515	USDA	FY19 RREA	\$ 4,811.68	\$ -	\$ -	\$ -	\$ -
211215	UDARREA20	10.515	USDA	UDARREA20	\$ 10,423.23	\$ 1,048.13	\$ -	\$ -	\$ -
211221	UDARREA21	10.515	USDA	FY21 RREA		\$ 13,500.00	\$ -	\$ -	\$ -
211235	UDARREA22	10.515	USDA	FY22 RREA		\$ 11,926.62	\$ 1,573.38	\$ -	\$ -
211245	UDARREA23	10.515	USDA	FY23 RREA		\$ 3,201.83	\$ 8,238.54	\$ 2,059.63	\$ -
210208	CEGFS21	10.523	USDA	Pilot Project Jamaica Community Int	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
211216	UDASCH20	10.524	USDA	1890 Scholarships Program	\$ 657,178.50	\$ 960,981.50			
211200	DCBSKSU19	10.561	USDA	FY19-20 SNAP Ed	\$ 66,459.57	\$ 28,368.55			
211217	DCBSKSU21	10.561	USDA	SNAP ED 21-22	\$ 421,181.39	\$ (43,465.24)			
211238	SNPEDFY23	10.561	Department for Community Based	SNAP-Ed Nutrition Education Program		\$ 298,045.99	\$ 581,140.81	\$ 145,285.20	\$ -
211206	NRCLEO19	10.902	USDA	FY2019 Leopold Conservation Award		\$ 2,453.24	\$ -	\$ -	\$ -
211224	UDSNRCS21	10.902	USDA	NRCS	\$ (3,517.30)	\$ 9,293.96	\$ 313.80	\$ 313.80	\$ 78.45
214115	OJJMENT21	16.726	US Dept of Justice	KYSU 4-H Mentoring Programs NMP11	\$ 36,084.42	\$ 906.60			
220198	4HSTIHSC	20.205	US Dept of Transportation	Summer Transportation Institute (ST	\$ 23,519.32	\$ -	\$ -	\$ -	\$ -
220197	MSCFHWA	20.205	US Dept of Transportation	Summer Transportation Institute - M	\$ 45.00	\$ -			
214110	NASAMFS22	43.008	US National Aeronautics and Space	Modeling of Flows over Ablative Sur	\$ 12,316.56	\$ -			
214104	NSFLSAM19	47.076	National Science Foundation	KY-WV LSAMP Alliance Phase III	\$ 92,794.67	\$ 69,606.48			
214106	NSFSTEM19	47.076	National Science Foundation	NSF TIP STEM 2019	\$ 93,727.24	\$ 42,163.49			
214112	NSFSTEM20	47.076	National Science Foundation	Next Generation STEM Professionals	\$ 85,477.89	\$ 192,628.91	\$ 1,488,952.14	\$ 124,079.34	\$ -
214108	NSFLSAM20	47.083	National Science Foundation	EPSCoR	\$ 108,536.67	\$ 58,659.26			
212169	DOESEOG22	84.007	US Dept of Education	SEOG 2021-22	\$ 261,355.00	\$ 2,000.00			
212175	DOESEOG23	84.007	US Dept of Education	SEOG 2022-23		\$ 277,111.00			
				SEOG		\$ 280,000.00	\$ 280,000.00	\$ 280,000.00	
212182	DOEFUTYR2	84.031	US Dept of Education	HBCU Future Act YR2	\$ 370,207.43	\$ 278,129.20	\$ 71,019.28	\$ 71,019.28	\$ 17,754.82
212182	TBD	84.031	US Dept of Education	HBCU Future Act FY24/25/26			\$ 800,000.00	\$ 800,000.00	\$ 800,000.00

212185	DOEFUTYR3	84.031	US Dept of Education	HBCU Title III, Part F - Year 3, Nu		\$ 449,735.01	\$ -	\$ -	\$ -
212184	DOET3Y4CF	84.031	US Dept of Education	HBCU TIII, Part B YR 4, CF	\$ 51,562.02	\$ 142,384.50	\$ 586,053.48	\$ -	\$ -
212189	DOET3YR1	84.031	US Dept of Education	HBCU TIII, PART B YR1		\$ 931,126.93	\$ 1,994,172.07	\$ -	\$ -
212181	DOET3YR5	84.031	US Dept of Education	HBCU TIII, Part B YR5	\$ 886,015.41	\$ 775,983.74	\$ 1,121,153.85	\$ -	\$ -
				TIII					\$ 2,000,000.00
212161	DOEFWS21	84.033	US Dept of Education	Federal Work Study 20/21	\$ 460.00	\$ -			
212168	DOEFWS22	84.033	US Dept of Education	Federal Work Study 2021-22	\$ 167,625.03	\$ 46.82			
212177	DOEFWS23	84.033	US Dept of Education	Federal Work Study 2022-23		\$ 175,897.63			
212177	TBD	84.033	US Dept of Education	Federal Work Study FY24/25/26			\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
212171	DOESSS20	84.042	US Dept of Education	Student Support Services 20-25	\$ 45,141.21	\$ 12,694.19	\$ -	\$ -	\$ -
212183	DOESSS22	84.042	US Dept of Education	Student Support Services	\$ 213,639.66	\$ 85,985.90			
212186	G00000002	84.042	US Dept of Education	Student Support Services		\$ 156,925.26	\$ 104,963.74	\$ -	\$ -
212186	TBD	84.042	US Dept of Education	Student Support Services FY24/25/26			\$ 260,000.00	\$ 260,000.00	\$ 260,000.00
212187	DOEUPB023	84.047	US Dept of Education	Upward Bound: Engaged and Empowered		\$ 72,100.49	\$ 225,500.51	\$ -	\$ -
212174	DOEUPB021	84.047	US Dept of Education	Upward Bound FY21	\$ 77,056.59	\$ 1,076.50	\$ -	\$ -	\$ -
TBD	TBD	84.047	US Dept of Education	Upward Bound FY24/25/26			\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
212157	DOPELL21	84.063	US Dept of Education	PELL 2020-21	\$ 36,516.00	\$ -	\$ -	\$ -	\$ -
212167	DOPELL22	84.063	US Dept of Education	PELL 2021-22	\$ 5,415,782.48	\$ (10,563.00)	\$ -	\$ -	\$ -
212179	DOPELL23	84.063	US Dept of Education	PELL 2022-23		\$ 5,330,115.68			
212179	TBD	84.063	US Dept of Education	PELL FY24/25/26			\$ 5,300,000.00	\$ 5,300,000.00	\$ 5,300,000.00
212158	DOEFEDL21	84.268	US Dept of Education	Fed Direct Loan 2020-21					
212166	DOEFEDL22	84.268	US Dept of Education	Fed Direct Loan 2021-22					
212176	DOEFEDL23	84.268	US Dept of Education	Fed Direct Loan 2023-24					
212176	TBD	84.268	US Dept of Education	Fed Direct Loan FY24/25/26					
212170	DOETEAC22	84.379	US Dept of Education	Federal Teach 21/22	\$ 943.00	\$ -	\$ -	\$ -	\$ -
212150	DOEHBCU19	84.382	US Dept of Education	Title III - HBCU Masters 2017-2023	\$ 426,217.06	\$ 671,079.61	\$ 408,088.62	\$ -	\$ -
213101	PCWCP21	93.658	Dept of Health and Human Services	PCWCP 2021	\$ (985.03)	\$ -	\$ -	\$ -	\$ -
213104	PCWCP22	93.658	Dept of Health and Human Services	PCWCP 2022	\$ 8,891.43	\$ (2,362.87)	\$ -	\$ -	\$ -
213069	HHSPCMM17	93.910	Dept of Health and Human Services	Please Call Me Mister	\$ 58,413.99	\$ -			
213105	PCWCP23	93.658	Dept of Health and Human Services	Public Child Welfare Cert Prgm	\$ -	\$ 4,427.20	\$ -	\$ -	\$ -
213106	GWERP23	93.969	University of Louisville	Geriatrics Workforce Enhancement Pr	\$ -	\$ 1,345.63	\$ -	\$ -	\$ -
212156	DOESAF20	84.031B	US Dept of Education	Title III SAFRA YR5 2020	\$ 5,860.51	\$ 266,766.26			
212173	DOET3YR4	84.031B	US Dept of Education	HBCU TIII Year 4	\$ 483,031.64	\$ 0.60			
212172	DOEFUTURE	84.031E	US Dept of Education	HBCU Future Act 20/25 Yr 1	\$ 139,210.97	\$ 19,377.00	\$ 30,414.39	\$ 30,414.39	\$ 7,603.60
212134	DOESSSP16	84.042A	US Dept of Education	FY 2016/17 Student Support Services		\$ 186,834.95	\$ -	\$ -	\$ -
212142	DOEUPB018	84.047A	US Dept of Education	Upward Bound	\$ 483.58	\$ 871.98	\$ -	\$ -	\$ -
212045	DOE212045	84.382G	US Dept of Education	T-VII HBCU GRADUATE - P382G090009	\$ (128.38)	\$ -			
220194	CPEGEER	84.425C	US Dept of Education	GEER	\$ 285,463.26	\$ 21,885.00	\$ -	\$ -	\$ -
212163	COVIDSTU	84.425E	US Dept of Education	COVID 19 Student	\$ 2,718,900.00	\$ -	\$ 72,448.00	\$ -	\$ -
212164	CARESINST	84.425F	US Dept of Education	KSU CARES Institutional	\$ 2,837,174.72	\$ 363,899.94	\$ -	\$ -	\$ -
212165	CARESSUPE	84.425J	US Dept of Education	CARES Superfund	\$ 3,865,435.19	\$ 1,958,584.45	\$ 5,652,426.00	\$ 1,413,106.50	\$ -
211242	AGRBI23	10.216	USDA	Building Equitable and Inclusive	\$ -	\$ -	\$ 73,330.79	\$ -	\$ -
214220	OJJMENT22	16.726	National 4H Council	4H Mentoring Program NMP12	\$ -	\$ 4,042.50	\$ 29,892.50	\$ -	\$ -
211241	KYORAGDEI	N/A	Office of Ag Marketing & Product	Addressing diversity, equity, and inclusion	\$ -	\$ -	\$ -	\$ 26,671.11	\$ 6,667.78
210218	DOESOIL23	81.089	US Dept of Education	Mapping Soil Contamination from Coal Ash	\$ -	\$ -	\$ 159,678.80	\$ 159,678.80	\$ 79,839.40

211248	EKYHEALTH	10.310	USDA	Mitigating Health Disparities among Flood	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -
211236	1890CBG22	10.216	USDA	Nutrition Education and Outreach	\$ -	\$ -	\$ 136,335.11	\$ 113,612.60	\$ -
214120	DOJMP23	N/A	DOJ	Please Call Me Mister or Miss After	\$ -	\$ 43,149.85	\$ 283,852.51	\$ 283,852.51	\$ 70,963.13
210221	DUALCTA23	10.216	USDA	Developing KSU Dual Credit Thorobred	\$ -	\$ -	\$ 205,714.29	\$ 205,714.29	\$ 188,571.43
211247	SOYBEAN23	10.216	USDA	Optimizing nitrogen management in	\$ -	\$ -	\$ 211,416.71	\$ 211,416.71	\$ 176,180.59
211251	SUMEAT23	10.523	USDA	Meat and Poultry Processing Workforce	\$ -	\$ -	\$ 44,444.44	\$ 44,444.44	\$ 11,111.11
212188	DOEFUTYR4	84.031E	US Dept of Education	Nursing - HBCU Title III Part F Year 4	\$ -	\$ -	\$ 305,978.40	\$ 76,494.60	\$ -
212200	DOET3PF24	84.031E	US Dept of Education	IT-Library - HBCU Title III Part F	\$ -	\$ -	\$ 352,496.00	\$ 88,124.00	\$ -
212221	DOET3YR2	84.031 B	US Dept of Education	HBCU Title III, Part B YR2	\$ -	\$ -	\$ 2,663,463.20	\$ 665,865.80	\$ -
210219	CEGFSD23	10.523	USDA	Technology Transfer and Adaptability to	\$ -	\$ -	\$ 120,000.00	\$ -	\$ -
211246	1890EMAES	10.216	USDA	Enhancing Methods in Agricultural and	\$ -	\$ -	\$ 33,882.35	\$ 33,882.35	\$ 28,235.29
211253	UGASARE24	10.215	USDA	FY24 SARE	\$ -	\$ -	\$ 11,000.00	\$ -	\$ -
210223	UDAMS23	10.202	USDA	FY23 McIntire Stennis	\$ -	\$ -	\$ 94,644.00	\$ 23,661.00	\$ -
211254	NEXTGEN	10.237	USDA	Generating and Sustaining the Next	\$ -	\$ -	\$ 305,084.75	\$ 305,084.75	\$ 305,084.75
TOTAL:					\$ 28,465,357.87	\$ 28,522,773.14	\$ 40,363,731.33	\$ 22,323,630.68	\$ 20,163,194.14

**2024-2026 Kentucky Branch Budget**  
**Capital Budget Request: Project Summary Record**  
All dollar amounts rounded to next \$1000

**Capital Budget Record CBR-01**

**Governmental Branch: Executive Branch**  
**Cabinet: Postsecondary Education**

**Agency: Postsecondary Education Institutions**  
**Appropriation: Kentucky State University**

<b>SUMMARY BY FUND SOURCE</b>				<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>Total</b>
				<b>Requested</b>	<b>Requested</b>	<b>Requested</b>	<b>Requested</b>
Bond Funds				0	89,450,000	0	89,450,000
Federal Funds				0	1,044,000	0	1,044,000
Restricted Funds				0	2,250,000	0	2,250,000
<b>TOTAL EXPENDITURES BY UNIT</b>				<b>0</b>	<b>92,744,000</b>	<b>0</b>	<b>92,744,000</b>
<b>Cabinet</b>	<b>Agency</b>	<b>Project No.</b>	<b>Project Name</b>	<b>Type</b>			
1	435U24C006	Construct Health Sciences Center			Construction		
	Bond Funds			0	50,000,000	0	50,000,000
<b>Total Construct Health Sciences Center</b>				<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
2	435U24C003	Renovation & Renewal Projects Pool			Construction		
	Bond Funds			0	25,000,000	0	25,000,000
<b>Total Renovation &amp; Renewal Projects Pool</b>				<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
3	435U24C002	Upgrade Information Tech Infrastructure			Information Technology System		
	Bond Funds			0	14,450,000	0	14,450,000
<b>Total Upgrade Information Tech Infrastructure</b>				<b>0</b>	<b>14,450,000</b>	<b>0</b>	<b>14,450,000</b>
4	435U24C001	Acquire Land			Construction		
	Federal Funds			0	1,044,000	0	1,044,000
	Restricted Funds			0	1,044,000	0	1,044,000
<b>Total Acquire Land</b>				<b>0</b>	<b>2,088,000</b>	<b>0</b>	<b>2,088,000</b>
5	435U24C007	Asset Preservation Pool 22-24					
	Restricted Funds			0	1,206,000	0	1,206,000
<b>Total Asset Preservation Pool 22-24</b>				<b>0</b>	<b>1,206,000</b>	<b>0</b>	<b>1,206,000</b>
					<b>Grand Total</b>		<b>92,744,000</b>

**2024-2026 Kentucky Branch Budget  
 Capital Budget Request: Capital Construction Project Record  
 All dollar amounts rounded to next \$1000**

**Capital Budget Record CBR-02**

**Branch:** Executive Branch  
**Cabinet:** Postsecondary Education  
**Agency:** Postsecondary Education Institutions  
**Appropriation:** Kentucky State University  
**Project Title:** Asset Preservation Pool 22-24  
**KBUD Project Number:** 435U24C007

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2024-26</u>
<b>Cabinet:</b>		
<b>Agency:</b>	5	5

**PROJECT DOCUMENTATION**

**Location (County):**

**Reauthorization - Regular Capital Project:** Is this a currently authorized project which is being requested for reauthorization and/or additional funding? No

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,206,000

**Capital Project Type:**

**Project Description**

**PROJECT BUDGET**

Has this project been reviewed by the Department for Facilities and Support Services? \_\_\_\_\_

<u>Fund Source</u>	<u>Requested FY 2023-24</u>	<u>Requested FY 2024-25</u>	<u>Requested FY 2025-26</u>	<u>Requested Total</u>
Restricted Funds	0	1,206,000	0	1,206,000
<b>Total Funds</b>	<b>0</b>	<b>1,206,000</b>	<b>0</b>	<b>1,206,000</b>
<b>Cost Elements</b>				
Construction Costs	0	1,206,000	0	1,206,000
<b>Total Costs</b>	<b>0</b>	<b>1,206,000</b>	<b>0</b>	<b>1,206,000</b>

**Completion Date:** /

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024-2026 Kentucky Branch Budget  
Capital Budget Request: Capital Construction Project Record  
All dollar amounts rounded to next \$1000**

**Capital Budget Record CBR-02**

**Branch:** Executive Branch  
**Cabinet:** Postsecondary Education  
**Agency:** Postsecondary Education Institutions  
**Appropriation:** Kentucky State University  
**Project Title:** Construct Health Sciences Center  
**KBUD Project Number:** 435U24C006

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2024-26</u>
<b>Cabinet:</b>		
<b>Agency:</b>	1	1

**PROJECT DOCUMENTATION**

**Location (County):** Franklin

**Reauthorization - Regular Capital Project:** Is this a currently authorized project which is being requested for reauthorization and/or additional funding? No

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 41,000,000

**Capital Project Type:**

**Project Description**

The School of Nursing at Kentucky State University is poised to grow exponentially with the further development of present academic programs and the addition of new academic programs, such as the Doctor of Nursing Practice (BSN-DNP) program. Addition of nursing and allied health programs are planned in the near future. A new facility is required for this program to achieve its potential. A multipurpose and functional space is needed that includes laboratory space, learning laboratory configured as a virtual hospital with high-fidelity simulators, debriefing rooms, student study spaces, classrooms and teaching space in addition to a suite of offices that can be utilized for student advisement, conference space, and faculty work space.

**PROJECT BUDGET**

Has this project been reviewed by the Department for Facilities and Support Services? \_\_\_\_\_

<u>Fund Source</u>	<u>Requested FY 2023-24</u>	<u>Requested FY 2024-25</u>	<u>Requested FY 2025-26</u>	<u>Requested Total</u>
Bond Funds	0	50,000,000	0	50,000,000
<b>Total Funds</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>Cost Elements</b>				
Land Acquisition	0	450,000	0	450,000
Site Survey/Preparation	0	100,000	0	100,000
Project Design	0	5,000,000	0	5,000,000
Movable Equipment/Furniture	0	750,000	0	750,000
Contingency Expense	0	3,500,000	0	3,500,000
Construction Costs	0	40,200,000	0	40,200,000
<b>Total Costs</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>

**Completion Date:** /

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
<b>Fund Source</b>					
General Fund	0	120,800	124,400	128,200	132,000
<b>Total Costs</b>	<b>0</b>	<b>120,800</b>	<b>124,400</b>	<b>128,200</b>	<b>132,000</b>
<b>Cost Element</b>					
Operating	0	76,000	78,200	80,600	83,000
Personnel	0	44,800	46,200	47,600	49,000
<b>Total Expenditures</b>	<b>0</b>	<b>120,800</b>	<b>124,400</b>	<b>128,200</b>	<b>132,000</b>

**2024-2026 Kentucky Branch Budget  
Capital Budget Request: Capital Construction Project Record  
All dollar amounts rounded to next \$1000**

**Capital Budget Record CBR-02**

**Branch:** Executive Branch  
**Cabinet:** Postsecondary Education  
**Agency:** Postsecondary Education Institutions  
**Appropriation:** Kentucky State University  
**Project Title:** Renovation & Renewal Projects Pool  
**KBUD Project Number:** 435U24C003

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2024-26</u>
<b>Cabinet:</b>		
<b>Agency:</b>	2	2

**PROJECT DOCUMENTATION**

**Location (County):** Franklin

**Reauthorization - Regular Capital Project:** Is this a currently authorized project which is being requested for reauthorization and/or additional funding? Yes, Reauthorization Only

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 10,000,000

**Capital Project Type:**

**Project Description**

Projects for Renovation and Renewal of KSU facilities that need completion to keep the University's facilities at functional level. This project combines previous separate pool projects titled Capital Renewal & Maintenance Projects Pool, Life Safety Upgrade Pool and Roof Repair & Replacement Pool. These projects range from electrical system upgrades to having new asphalt placed on deteriorating roads; install new or upgrade current life safety systems on campus - Upgraded fire alarm systems, Upgraded fire suppression systems, ADA improvements. Repair and replacement of old roofs is part of this pool.

**PROJECT BUDGET**

Has this project been reviewed by the Department for Facilities and Support Services? \_\_\_\_\_

<u>Fund Source</u>	<u>Requested FY 2023-24</u>	<u>Requested FY 2024-25</u>	<u>Requested FY 2025-26</u>	<u>Requested Total</u>
Bond Funds	0	25,000,000	0	25,000,000
<b>Total Funds</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
<b>Cost Elements</b>				
Project Design	0	3,000,000	0	3,000,000
Contingency Expense	0	750,000	0	750,000
Construction Costs	0	21,250,000	0	21,250,000
<b>Total Costs</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>

**Completion Date:** /

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024-2026 Kentucky Branch Budget  
Capital Budget Request: Capital Construction Project Record  
All dollar amounts rounded to next \$1000**

**Capital Budget Record CBR-02**

**Branch:** Executive Branch  
**Cabinet:** Postsecondary Education  
**Agency:** Postsecondary Education Institutions  
**Appropriation:** Kentucky State University  
**Project Title:** Acquire Land  
**KBUD Project Number:** 435U24C001

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2024-26</u>
<b>Cabinet:</b>		
<b>Agency:</b>	4	4

**PROJECT DOCUMENTATION**

**Location (County):** Franklin

**Reauthorization - Regular Capital Project:** Is this a currently authorized project which is being requested for reauthorization and/or additional funding? No

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 2,088,000

**Capital Project Type:**

**Project Description**

This project allows the University to take advantage of real property acquisition opportunity to support the University's education program and campus development. Its primary purpose will be to purchase properties adjacent to the main campus pursuant to the University's Campus Master Plan. Acquisitions will provide additional land for campus development and expansion to include potential parking, recreational areas, classroom sites, and Housing and Land Grant Research facilities.

**PROJECT BUDGET**

Has this project been reviewed by the Department for Facilities and Support Services? \_\_\_\_\_

<u>Fund Source</u>	<u>Requested FY 2023-24</u>	<u>Requested FY 2024-25</u>	<u>Requested FY 2025-26</u>	<u>Requested Total</u>
Restricted Funds	0	1,044,000	0	1,044,000
Federal Funds	0	1,044,000	0	1,044,000
<b>Total Funds</b>	<b>0</b>	<b>2,088,000</b>	<b>0</b>	<b>2,088,000</b>
<b>Cost Elements</b>				
Land Acquisition	0	2,088,000	0	2,088,000
<b>Total Costs</b>	<b>0</b>	<b>2,088,000</b>	<b>0</b>	<b>2,088,000</b>

**Completion Date:** /

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024-2026 Kentucky Branch Budget**  
**Capital Budget Request: Capital Information Technology System Record**  
**All dollar amounts rounded to next \$1000**

**Capital Budget Record CBR-04**

**Branch:** Executive Branch  
**Cabinet:** Postsecondary Education  
**Agency:** Postsecondary Education Institutions  
**Appropriation:** Kentucky State University

**Equipment Title:** Upgrade Information Tech Infrastructure  
**KBUD Project Number:** 435U24C002

<b>Priority</b>	<b>Capital Budget Request</b>	<b>Six-Year Capital Plan 2024-26</b>
<b>Cabinet:</b>		
<b>Agency:</b>	3	3

**SYSTEM PROJECT DOCUMENTATION**

**Reauthorization - Regular Capital Project:** Is this a currently authorized project which is being requested for reauthorization and/or additional funding? No

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):  
 New Total Project Cost: \$ 14,450,000

**Project Description**

This project continues to upgrade the data infrastructure and network (wired and wireless) for data, voice and video. This project includes the purchase and installation of fiber, cabling inside the buildings, network and communications equipment and services, video systems and other items related to the maintenance, enhancement, redundancy and security of the KSU data infrastructure and systems. Due to advancements in technology, this project will be continuous.

**PROJECT BUDGET**

<b>Fund Source</b>	<b>Requested FY 2023-24</b>	<b>Requested FY 2024-25</b>	<b>Requested FY 2025-26</b>	<b>Requested Total</b>
Bond Funds	0	14,450,000	0	14,450,000
<b>Total Funds</b>	<b>0</b>	<b>14,450,000</b>	<b>0</b>	<b>14,450,000</b>
<b>Cost Elements</b>				
Professional/Implementation Services	0	1,765,000	0	1,765,000
Hardware - Vendor Supplied	0	10,250,000	0	10,250,000
Other	0	2,435,000	0	2,435,000
<b>Total Costs</b>	<b>0</b>	<b>14,450,000</b>	<b>0</b>	<b>14,450,000</b>

**IMPACT ON OPERATING BUDGET**

<b>Completion Date:</b> /	<b>FY1 Amount</b>	<b>FY2 Amount</b>	<b>FY3 Amount</b>	<b>FY4 Amount</b>	<b>FY5 Amount</b>
<b>Fund Source</b>	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Elements</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>