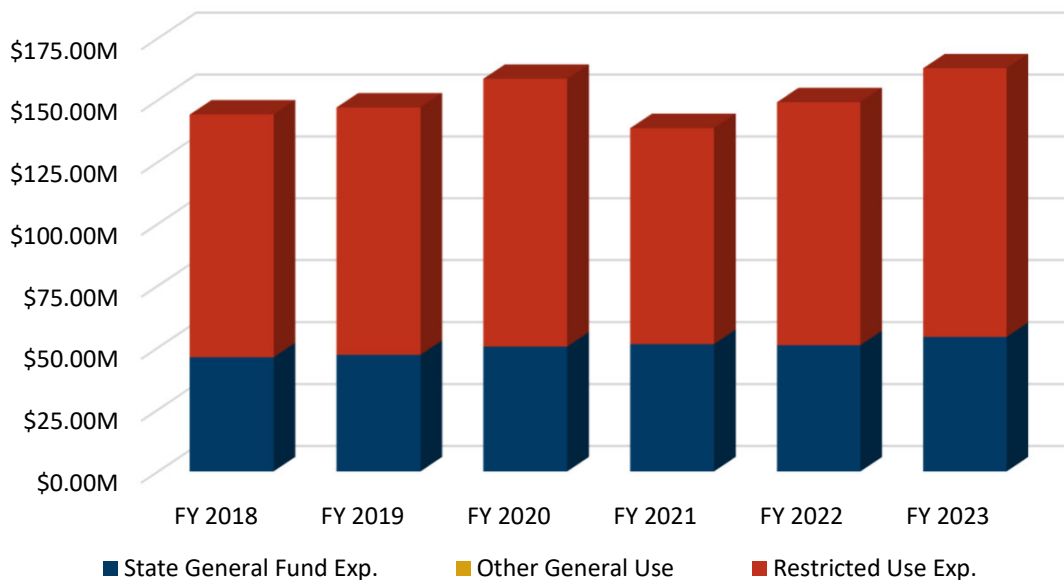


**Total Operating Expenditures by Fund
Fiscal Year 2018 - 2023**

**K-State Research and Extension
Table B**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Percent of Total FY 2023
State General Fund Exp. Percent Increase Exp.	\$46,093,238 -0.6%	\$47,043,007 2.1%	\$50,368,979 7.1%	\$51,410,189 2.1%	\$50,955,186 -0.9%	\$54,293,595 6.6%	33.4%
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$46,093,238 -0.6%	\$47,043,007 2.1%	\$50,368,979 7.1%	\$51,410,189 2.1%	\$50,955,186 -0.9%	\$54,293,595 6.6%	33.4%
Restricted Use Exp. Percent Increase RU	\$98,017,765 -0.5%	\$99,907,149 1.9%	\$108,177,532 8.3%	\$87,180,727 -19.4%	\$98,106,751 12.5%	\$108,482,429 10.6%	66.6%
Operating Expenditures Pct. Increase - Operating Exp.	\$144,111,003 -0.5%	\$146,950,156 2.0%	\$158,546,511 7.9%	\$138,590,916 -12.6%	\$149,061,937 7.6%	\$162,776,024 9.2%	100.0%
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$144,111,003 -0.5%	\$146,950,156 2.0%	\$158,546,511 7.9%	\$138,590,916 -12.6%	\$149,061,937 7.6%	\$162,776,024 9.2%	100.0%

**Total Operating Expenditures by Fund
Fiscal Year 2018 - 2023**



Notes for this section begin on page 114.

Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program
Fiscal Year 2018 - 2023**

**K-State Research and Extension
Table C**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% Change FY 18-23
Instruction	\$253,049	\$0	\$0	\$0	\$0	\$0	NA
Academic Support	\$124,146	\$119,719	\$119,679	\$119,683	\$119,675	\$120,220	-3.2%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	NA
Educational Program	\$377,195	\$119,719	\$119,679	\$119,683	\$119,675	\$120,220	-68.1%
Physical Plant	\$2,476,452	\$601,985	\$0	\$0	\$0	\$533,589	-78.5%
Research	\$86,865,424	\$90,500,006	\$97,062,004	\$80,681,733	\$87,420,836	\$94,417,085	8.7%
Public Service	\$54,353,389	\$55,697,734	\$61,120,602	\$57,186,123	\$61,512,556	\$67,609,998	24.4%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$38,543	\$30,712	\$244,227	\$603,377	\$8,871	\$95,132	146.8%
Total Educ. and General	\$144,111,003	\$146,950,156	\$158,546,512	\$138,590,916	\$149,061,938	\$162,776,024	13.0%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
Operating Expenditures	\$144,111,003	\$146,950,156	\$158,546,512	\$138,590,916	\$149,061,938	\$162,776,024	13.0%
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$144,111,003	\$146,950,156	\$158,546,512	\$138,590,916	\$149,061,938	\$162,776,024	13.0%

Notes for this section begin on page 114.

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program
Fiscal Year 2018 - 2023**

**K-State Research and Extension
Table D**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% Change FY 18-23
Instruction	\$0	\$0	\$0	\$0	\$0	\$0	NA
Academic Support	\$80,022	\$119,719	\$119,679	\$119,683	\$119,675	\$120,137	50.1%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	NA
Educational Program	\$80,022	\$119,719	\$119,679	\$119,683	\$119,675	\$120,137	50.1%
Physical Plant	\$1,347,386	\$0	\$0	\$0	\$0	\$197,370	-85.4%
Research	\$27,507,476	\$28,984,070	\$30,726,888	\$30,692,878	\$31,000,587	\$32,736,751	19.0%
Public Service	\$17,158,354	\$17,939,218	\$19,402,562	\$19,942,656	\$19,834,925	\$21,157,565	23.3%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$0	\$0	\$119,851	\$654,972	\$0	\$81,772	NA
Total Educ. and General	\$46,093,238	\$47,043,007	\$50,368,980	\$51,410,189	\$50,955,187	\$54,293,595	17.8%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total General Use Exp.	\$46,093,238	\$47,043,007	\$50,368,980	\$51,410,189	\$50,955,187	\$54,293,595	17.8%

Notes for this section begin on page 114.

Source: *Operating summaries of Legislative Budget submittals*

**General Use Operating Expenditures by Object
Fiscal Year 2018 - 2023**

**K-State Research and Extension
Table E**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% Change FY 18-23
Classified - FTE	109.1	97.7	89.0	76.0	66.1	61.2	-43.9%
Classified - Expenditures	\$4,821,758	\$4,579,641	\$4,017,681	\$3,568,533	\$3,210,508	\$2,971,045	-38.4%
Unclassified - FTE	324.8	330.5	320.8	319.2	333.8	356.5	9.8%
Unclassified - Expenditures	\$25,991,168	\$28,517,809	\$30,755,798	\$31,376,895	\$31,504,741	\$32,950,702	26.8%
Student Wages Expenditures	\$144,041	\$142,932	\$133,371	\$43,676	\$119,766	\$115,556	-19.8%
Health Insurance	\$3,349,771	\$3,635,125	\$3,745,654	\$3,920,929	\$3,837,360	\$3,969,557	18.5%
All Other Fringe	\$6,128,758	\$6,602,587	\$7,014,687	\$6,568,472	\$7,225,339	\$7,160,543	16.8%
Subtotal Salaries - FTE	433.8	428.2	409.8	395.2	399.8	417.7	-3.7%
Subtotal Salaries - Exp.	\$40,435,496	\$43,478,094	\$45,667,191	\$45,478,505	\$45,897,714	\$47,167,403	16.6%
Other Operating Expenditures	\$4,310,356	\$3,564,913	\$4,701,789	\$5,931,684	\$5,057,471	\$6,928,820	60.7%
Utilities	\$1,347,386	\$0	\$0	\$0	\$0	\$197,370	-85.4%
Total General Use Exp.	\$46,093,238	\$47,043,007	\$50,368,980	\$51,410,189	\$50,955,185	\$54,293,593	17.8%

Notes for this section begin on page 114.

Source: Operating summaries of Legislative Budget submittals

Institutional Profiles Notes – Kansas State University Extension Systems and Agricultural Research Programs (KSRE)

General Notes:

1. Kansas State University – Extension Systems & Agricultural Research Programs (KSRE) does not contain student enrollment and demographic data as KSRE primarily serves a research and service function.
2. Kansas State University – Extension Systems & Agricultural Research Programs (KSRE) was established as a separate budget unit in Fiscal year 1993 by the merger of Kansas Agricultural Experiment Station (KAES), the Cooperative Extension Service (CES), the International Grain, and the Meat and Livestock programs. All programs previously part of the KSU budget but under the jurisdiction of the Dean of Agricultural (except for the Office of Academic programs and Office of the Dean) are included in the separate agency administered by the Dean of Agriculture.
3. Kansas State University – Extension Systems & Agricultural Research Programs (KSRE) is a statewide network of educators sharing unbiased, research-based information and expertise on issues important to Kansas. It has established local, state, regional, national, and international partnerships. It is dedicated to a safe, sustainable, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis and education. With more than 125 years of research and 100 years of extension, KSRE has been improving the quality of life and standard of living for Kansans for a century. This integrated system connects the university to every county through locally based educators who serve as sources of objective information.
4. Extension Systems and Agricultural Research Programs of Kansas State University is a separate state agency for purpose of governor’s budget report and related legislative measures.
5. Due to rounding, numbers may not match other published reports.
6. In Fiscal Years 2020 through 2023, the universities received varying amounts of funding for COVID-19 relief. These amounts are primarily reflected as restricted use expenditures.

Table B: Total Operating Expenditures by Fund

1. From FY 2022 to FY 2023, there were substantial increases in State General Fund and restricted use funds, largely reflecting state pay plan adjustments.

Table C: All Funds Operating Expenditures by Program

1. The FY 2021 “Other (including Transfers)” expenditure categories in Table C and Table D increased substantially from FY 2020 to FY 2021. This increase was related to capital improvement projects for renovations at Umberger Hall and the Feed Mill.
2. Expenditures for Public Service and Research increased from FY 2022 to FY 2023, reflecting state pay plan increases.

Table D: General Use Operating Expenditures by Program

1. The FY 2021 “Other (including Transfers)” expenditure categories in Table C and Table D increased substantially from FY 2020 to FY 2021. This increase was related to capital improvement projects for renovations at Umberger Hall and the Feed Mill.
2. Beginning in FY 2019, K-State Research and Extension reflected no general use general use Physical Plant expenditures. This was due to a budget realignment within K-State Research and Extension which realigned funding between Restricted Use and General Use.
3. Expenditures for Public Service and Research increased from FY 2022 to FY 2023, reflecting state pay plan increases and State General Fund funding restorations.

Table E: General Use Operating Expenditures by Object

1. Beginning in FY 2019, K-State Research and Extension reflected no general use general use utilities expenditures. This was due to a budget realignment within K-State Research and Extension which realigned funding between Restricted Use and General Use.
2. From FY 2022 to FY 2023, expenditures for other operating expenditures increased, attributable to State General Fund funding restorations.