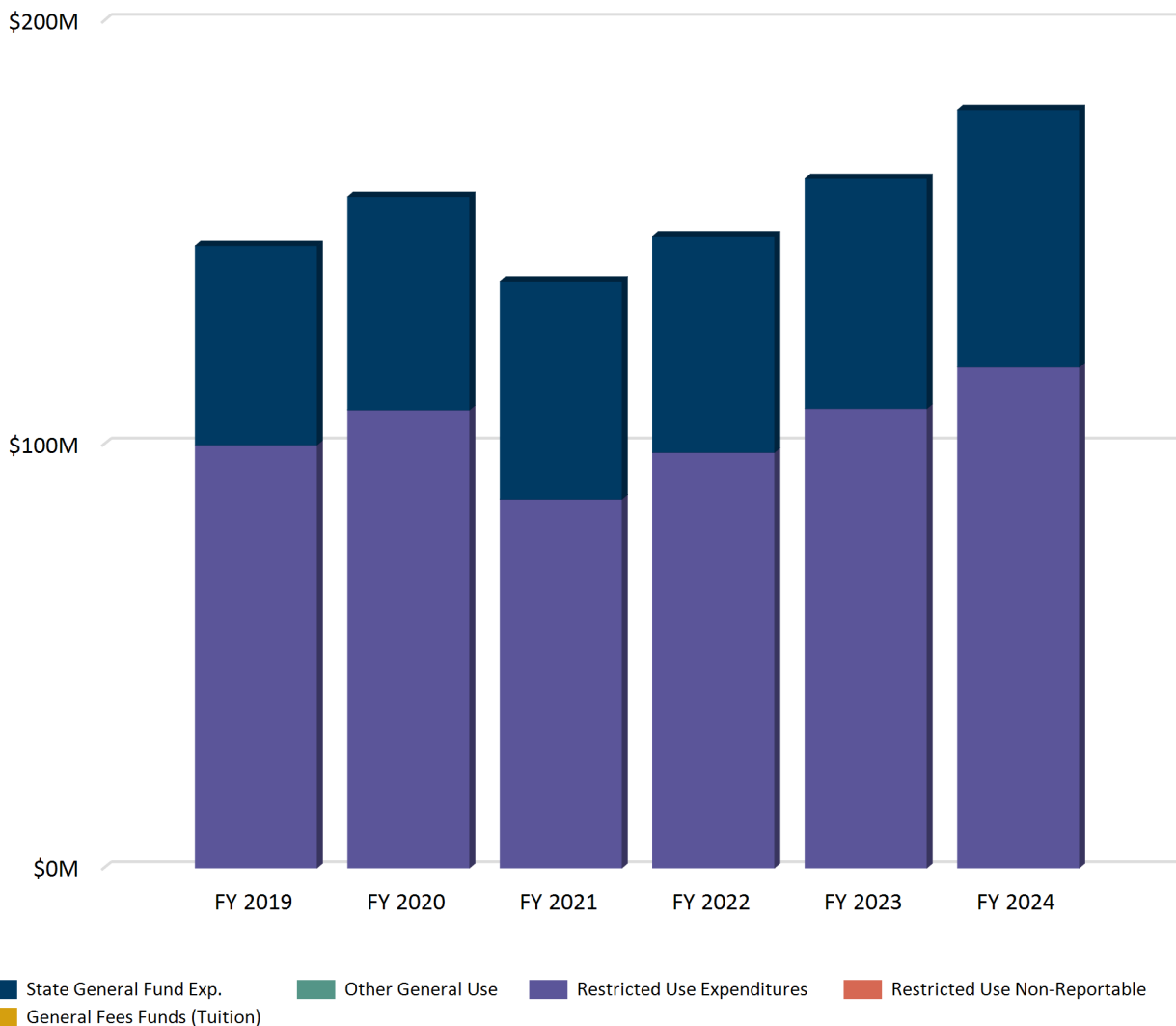


**Total Operating Expenditures by Fund
Fiscal Year 2019 - 2024**

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

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	% Change FY 19 - 24
State General Fund Exp.	\$47,043,007	\$50,368,979	\$51,410,189	\$50,955,186	\$54,293,595	\$60,749,484	29.1%
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	NA
General Use Expenditures	\$47,043,007	\$50,368,979	\$51,410,189	\$50,955,186	\$54,293,595	\$60,749,484	29.1%
Restricted Use Expenditures	\$99,907,149	\$108,177,532	\$87,180,727	\$98,106,751	\$108,482,429	\$118,257,125	18.4%
Operating Expenditures	\$146,950,156	\$158,546,511	\$138,590,916	\$149,061,937	\$162,776,024	\$179,006,609	21.8%
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total Operating Expenditures	\$146,950,156	\$158,546,511	\$138,590,916	\$149,061,937	\$162,776,024	\$179,006,609	21.8%

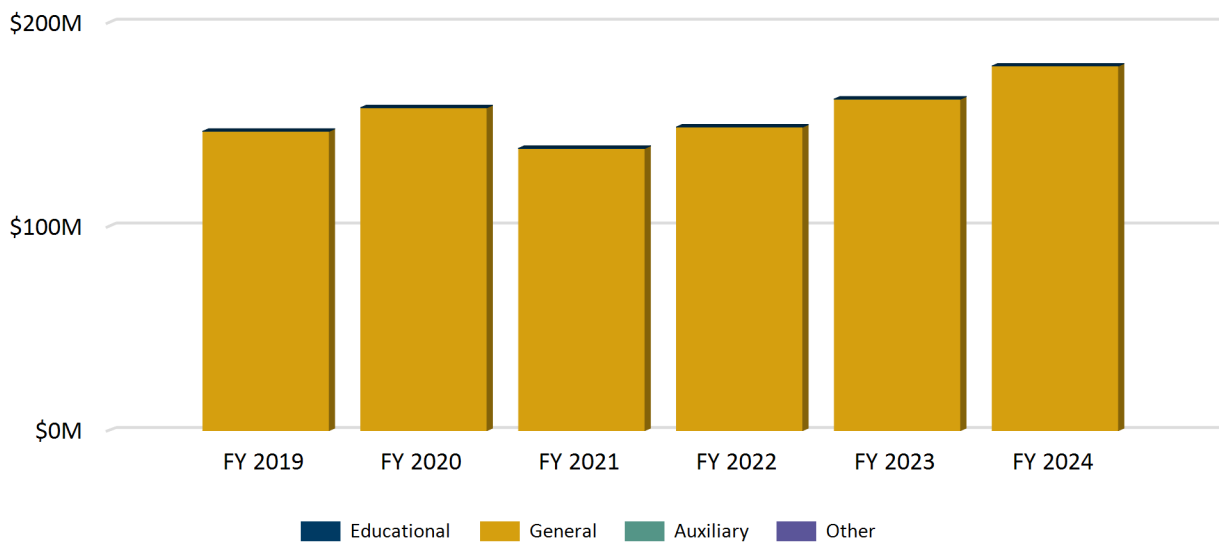


Source: Operating summaries and Form DA402 of Institutional Legislative Budget submittals

**All Funds Operating Expenditures by Program
Fiscal Year 2019 - 2024**

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

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	% Change FY 19 - 24
Instruction	\$0	\$0	\$0	\$0	\$0	\$0	NA
Academic Support	\$119,719	\$119,679	\$119,683	\$119,675	\$120,220	\$124,266	3.8%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	NA
Educational Program	\$119,719	\$119,679	\$119,683	\$119,675	\$120,220	\$124,266	3.8%
Physical Plant	\$601,985	\$0	\$0	\$0	\$533,589	\$566,847	-5.8%
Research	\$90,500,006	\$97,062,004	\$80,681,733	\$87,420,836	\$94,417,085	\$98,644,126	9.0%
Public Service	\$55,697,734	\$61,120,602	\$57,186,123	\$61,512,556	\$67,609,998	\$79,540,720	42.8%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$30,712	\$244,227	\$603,377	\$8,871	\$95,132	\$130,650	325.4%
Total Educ. and General	\$146,950,156	\$158,546,512	\$138,590,916	\$149,061,938	\$162,776,024	\$179,006,609	21.8%
Auxiliary Enterprises (Exp)	\$0	\$0	\$0	\$0	\$0	\$0	NA
Operating Expenditures	\$146,950,156	\$158,546,512	\$138,590,916	\$149,061,938	\$162,776,024	\$179,006,609	21.8%
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total Operating Expenditures	\$146,950,156	\$158,546,512	\$138,590,916	\$149,061,938	\$162,776,024	\$179,006,609	21.8%

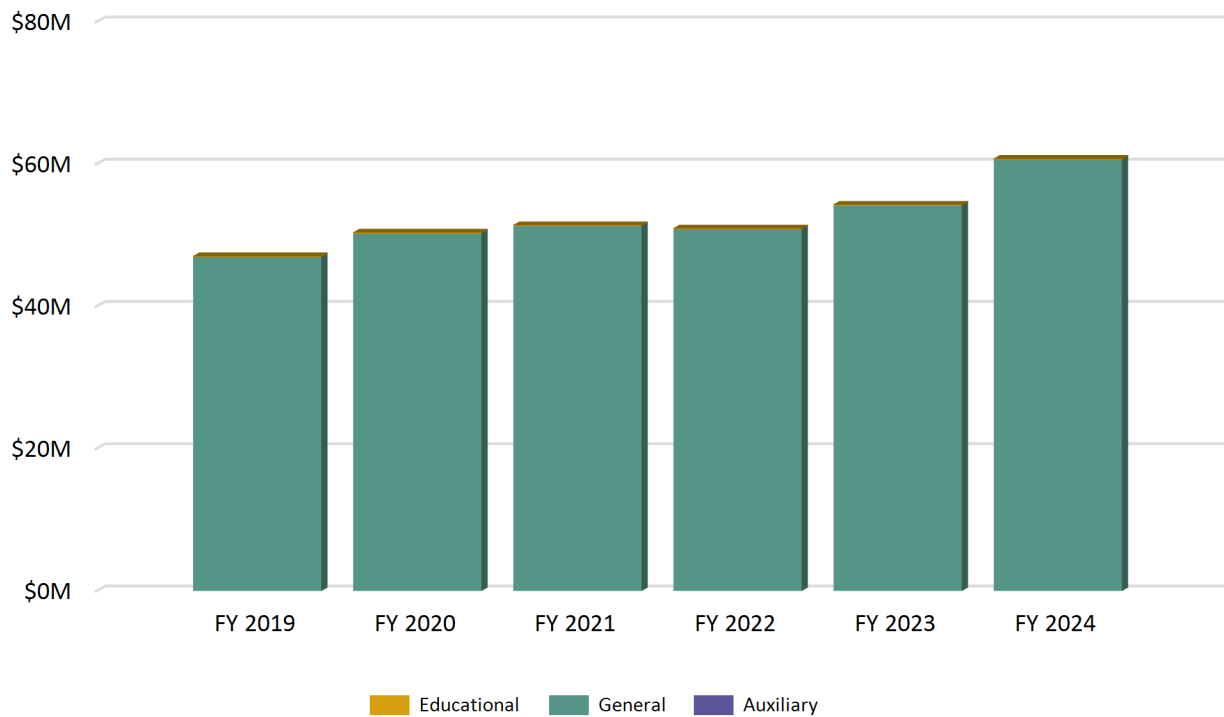


Source: Operating summaries and Form DA402 of Institutional Legislative Budget submittals; KHEDS Fall Census Collection

**General Use Operating Expenditures by Program
Fiscal Year 2019 - 2024**

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

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	% Change FY 19 - 24
Instruction	\$0	\$0	\$0	\$0	\$0	\$0	NA
Academic Support	\$119,719	\$119,679	\$119,683	\$119,675	\$120,137	\$119,679	0.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	NA
Educational Program	\$119,719	\$119,679	\$119,683	\$119,675	\$120,137	\$119,679	0.0%
Physical Plant	\$0	\$0	\$0	\$0	\$197,370	\$303,628	NA
Research	\$28,984,070	\$30,726,888	\$30,692,878	\$31,000,587	\$32,736,751	\$33,655,953	16.1%
Public Service	\$17,939,218	\$19,402,562	\$19,942,656	\$19,834,925	\$21,157,565	\$26,552,119	48.0%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$0	\$119,851	\$654,972	\$0	\$81,772	\$118,105	NA
Total Educ. and General	\$47,043,007	\$50,368,980	\$51,410,189	\$50,955,187	\$54,293,595	\$60,749,484	29.1%
Auxiliary Enterprises (Exp)	\$0	\$0	\$0	\$0	\$0	\$0	NA
Operating Expenditures	\$47,043,007	\$50,368,980	\$51,410,189	\$50,955,187	\$54,293,595	\$60,749,484	29.1%

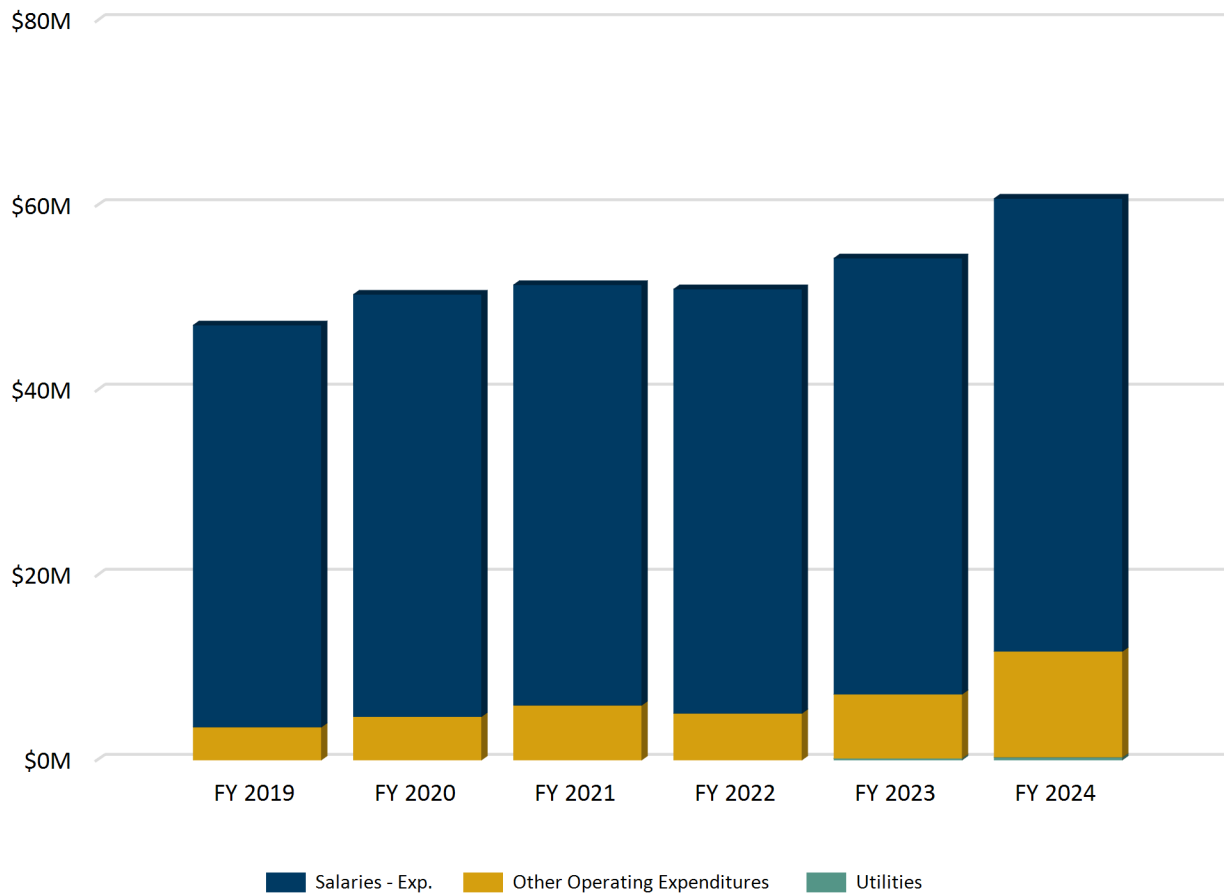


Source: Operating summaries and Form DA402 of Institutional Legislative Budget submittals; KHEDS Fall Census Collection

**General Use Operating Expenditures by Object
Fiscal Year 2019 - 2024**

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

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	% Change FY 19 - 24
Classified - FTE	97.7	89.0	76.0	66.1	61.2	52.3	-46.5%
Classified - Expenditures	\$4,579,641	\$4,017,681	\$3,568,533	\$3,210,508	\$2,971,045	\$2,717,689	-40.7%
Unclassified - FTE	330.5	320.8	319.2	333.8	356.5	358.6	8.5%
Unclassified - Expenditures	\$28,517,809	\$30,755,798	\$31,376,895	\$31,504,741	\$32,950,702	\$34,440,998	20.8%
Student Wages Expenditures	\$142,932	\$133,371	\$43,676	\$119,766	\$115,556	\$103,020	-27.9%
Health Insurance	\$3,635,125	\$3,745,654	\$3,920,929	\$3,837,360	\$3,969,557	\$4,229,185	16.3%
All Other Fringe	\$6,602,587	\$7,014,687	\$6,568,472	\$7,225,339	\$7,160,543	\$7,504,885	13.7%
Subtotal Salaries - FTE	428.2	409.8	395.2	399.8	417.7	410.9	-4.0%
Subtotal Salaries - Exp.	\$43,478,094	\$45,667,191	\$45,478,505	\$45,897,714	\$47,167,403	\$48,995,777	12.7%
Other Operating Expenditures	\$3,564,913	\$4,701,789	\$5,931,684	\$5,057,471	\$6,928,820	\$11,450,079	221.2%
Utilities	\$0	\$0	\$0	\$0	\$197,370	\$303,628	NA
Total General Use Exp.	\$47,043,007	\$50,368,980	\$51,410,189	\$50,955,185	\$54,293,593	\$60,749,484	29.1%



Source: Operating summaries and Form DA402 of Institutional 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 Agriculture (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 2024, the universities received and expended 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 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.