

KANSAS STATE UNIVERSITY BUDGET REQUEST FISCAL YEAR 2025



Main Campus
SEPTEMBER 2023

KANSAS STATE UNIVERSITY/MAIN CAMPUS FY 2025 BUDGET REQUEST

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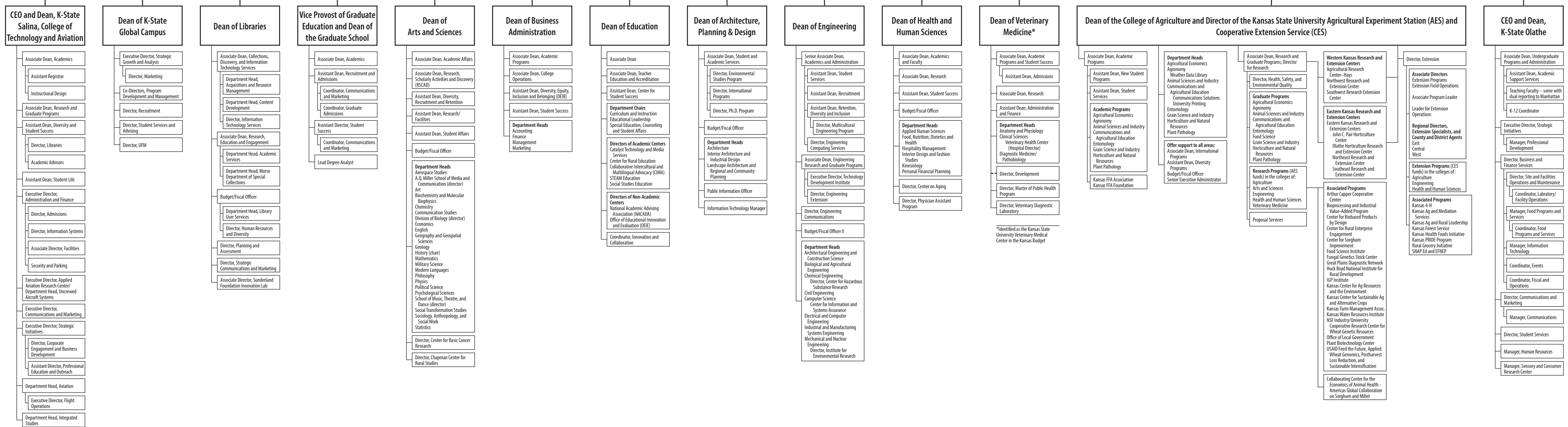
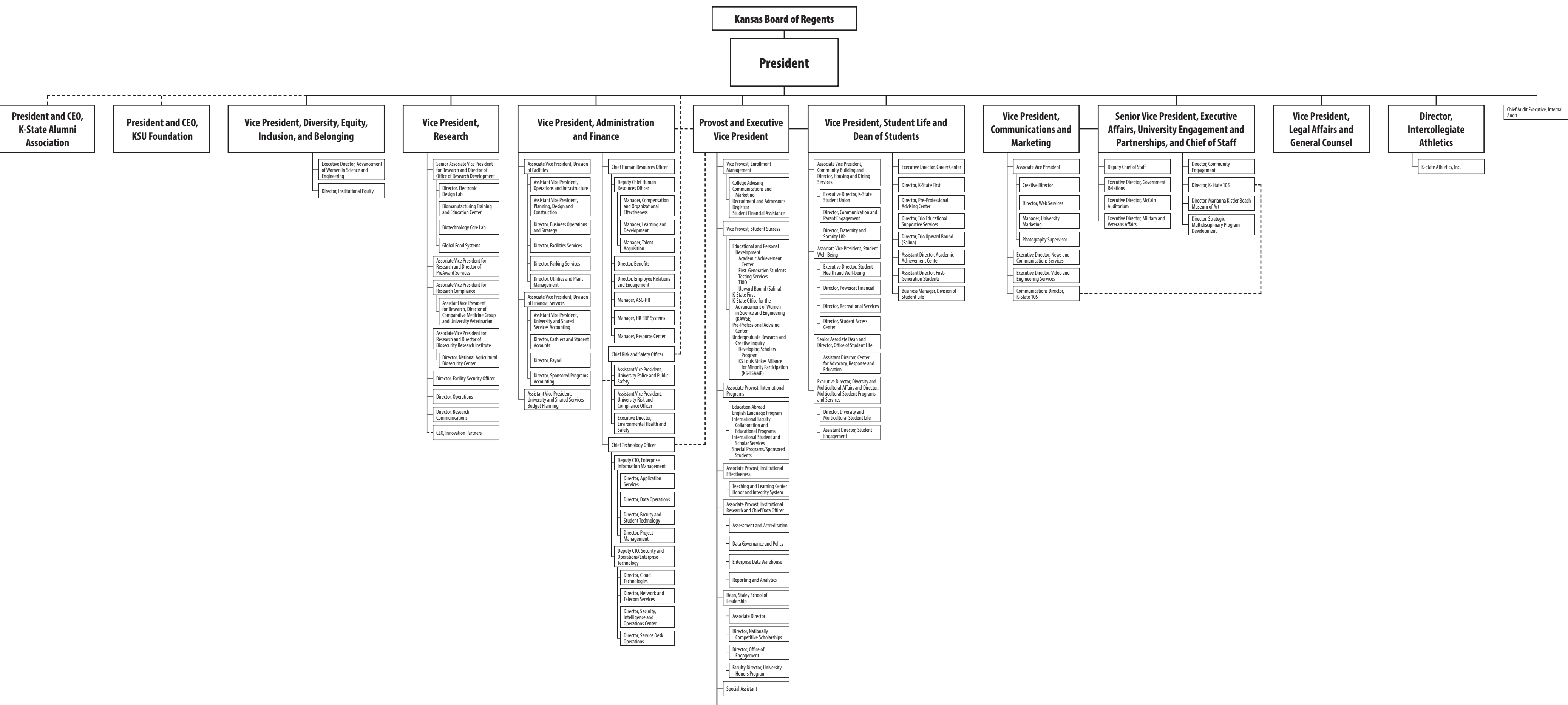
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KANSAS STATE UNIVERSITY

Section I-General University Information, Strategic Planning & Performance Indicators

Main Campus
September 2023



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GENERAL NARRATIVE - FY 2025 BUDGET REQUEST - ALL THREE SUBAGENCIES

AGENCY MISSION:

“The mission of Kansas State University is to foster excellent teaching, research, and service that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community. The university embraces diversity, encourages engagement and is committed to the discovery of knowledge, the education of undergraduate and graduate students, and improvement in the quality of life and standard of living of those we serve.”

Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas, the nation, and the world. Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a rapidly changing world and the aspirations of an increasingly diverse society. Together with other major comprehensive universities, K-State shares responsibilities for developing human potential, expanding knowledge, enriching cultural expression, and extending its expertise to individuals, business, education, and government. These responsibilities are addressed through an array of undergraduate and graduate degree programs, research and creative activities, and outreach and public service programs. In addition, its land-grant mandate, based on federal and state legislation, establishes a focus to its instructional, research, and extension activities, which is unique among the Regents' institutions.

Through quality teaching, the University is committed to providing all students with opportunities to develop the knowledge, understanding, and skills characteristic of an educated person. It is also pledged to prepare students for successful employment or advanced studies through a variety of disciplinary and professional degree programs. To meet these intentions, the institution dedicates itself to providing academic and extracurricular learning experiences, which promote and value both excellence and cultural diversity. K-State prepares its students to be informed, productive, and responsible citizens who actively participate in advancing cultural, educational, economic, scientific, and socio-political undertakings.

Research and other creative endeavors comprise an essential component of K-State's mission. All faculty members contribute to the discovery and dissemination of new knowledge, applications, and products. These efforts, supported by public and private resources, are conducted in an atmosphere of open inquiry and academic freedom. Basic to the pursuit of this mission is the university's commitment to broad-based programs in graduate education at both the master's and doctoral levels.

Faculty, staff, and administrators share their expertise through service to the university and disciplinary organizations, via outreach, engagement, and extension-related activities. Their work provides support to numerous projects related to the goals, missions, or aspirations of the departments, colleges of the university, and to the members of the professional community. Through outreach and engagement initiatives, partnerships are established with various

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stakeholders to translate knowledge and basic research into applications that address public needs. These service activities are integrally related to the land-grant mission.

Extension is governed by Kansas statutes that empower elected county councils and district governing boards with authority and responsibility to assess needs and conduct a local educational program in cooperation with Kansas State University and the United States Department of Agriculture (USDA). A network of local extension professionals and volunteers link Kansas State University faculty, the National Cooperative Extension System and the USDA which produces high-quality educational programs.

PROGRAMS ESTABLISHED TO ASSIST WITH KANSAS STATE UNIVERSITY’S MISSION

1	-	Instruction	6	-	Research	11	-	Debt Service
2	-	Academic Support	7	-	Public Service	12	-	Capital Improvements
3	-	Student Services	8	-	Physical Plant			
4	-	Institutional Support	9	-	Auxiliary			
5	-	Student Aids and Awards	10	-	Service Clearing			

STATUTORY HISTORY

Kansas State University was established in 1863 under K.S.A. 76-401 to 76-446. The Kansas Legislature was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862. The college was established to make available educational opportunity on the college level to all who might benefit from it. This concept has been the guide for Kansas State University since then. Kansas State University was also the first college in the nation to establish an agricultural experiment station authorized by the Hatch Act of Congress in 1887. Subsequently, in 1914, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties. In 1875, most of the operation of the University was moved to the present site.

In FY 1993, the Agricultural Experiment Station, the Cooperative Extension Service, the International Grains Program and the International Meat and Livestock programs were transferred to a newly established separate subagency for the purpose of the preparation of the Governor's budget report and related legislative measures for submission to the Legislature. The name of the subagency is Extension Systems and Agriculture Research Programs (ESARP). All programs previously part of the Kansas State University Main Campus budget (i.e., before FY 1993) but under the jurisdiction of the Dean of Agriculture, except College of Agriculture, the Office of Academic Programs and Office of the Dean are included in the subagency. The subagency is administered by the Dean of Agriculture, reporting through the Provost to the President of Kansas State University. The new subagency was authorized in Chapter 271 of the *1991 Session Laws of Kansas*. The effective date for the implementation of ESARP was July 1, 1992. Besides the transfer of funding from the four programs

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referenced above, an indirect cost transfer was made from Main Campus Physical Plant Operations to ESARP. The transfer consisted of classified salaries and OOE, based upon the area occupied by ESARP activities. ESARP is now more commonly referred to as Research & Extension because of an organizational realignment occurring in 1996. We explain this realignment more fully in the ESARP narrative.

The merging of Kansas College of Technology with Kansas State University, creating Kansas State University - Salina, was authorized in Chapter 272 of the *1991 Session Laws of Kansas*. The merger of the two institutions has transformed the two-year technical school in Salina, Kansas to a technology college that offers both two-year and four-year degree programs. The campus has been changed into a more traditional environment including a college center, two residence halls, aeronautical facilities, mechanical and library expansions and extensive landscaping. The focus of the college is on engineering technology and aviation degree programs with the necessary arts, sciences, and business courses to give students a well-balanced education. Effective with FY 1998, all Salina appropriations were consolidated with Main Campus appropriations as authorized in Chapter 123, Sec. 72 of the *1997 Session Laws of Kansas*. 2016 SB 423 re-designated the Salina campus as the Kansas State University Polytechnic Campus and the 2016 Legislature established a separate appropriation for the Polytechnic campus beginning with FY 2017. In FY 2022, K-State Polytechnic was renamed Kansas State University Salina Aerospace and Technology Campus.

GOVERNANCE:

Senate Bill 345 of the 1999 Kansas Legislature authorized abolishing the then-existing Kansas Board of Regents on June 30, 1999 and creating a new Board of Regents on July 1, 1999. The new Board has nine members who are appointed by the Governor and confirmed by the Senate. After the initial appointment that established staggered terms, members serve four-year terms with a two-term limit. One member of the Board of Regents who is a resident of that district represents each congressional district. The remaining members are appointed at large, except that no two members can be from the same county. No more than five members can be from the same political party. Board members elect a Board chair for a one-year term.

The Board's authority to govern the Regents universities did not change under SB 345. Governance of the community colleges, area vocational schools and technical colleges continues to reside with local boards of trustees for the community colleges and local school district boards, boards of trustees or multi-boards of control for the area vocational schools and technical colleges. Washburn University will continue to be governed by the Washburn University Board of Regents. Supervision of the community colleges, area vocational schools, and technical colleges were transferred from the State Board of Education to the Board of Regents. The responsibility to administer adult basic education and adult supplementary education programs and to license proprietary schools was also transferred to the Board of Regents. The Board of Regents exercises coordination between institutions and institutional sectors, including Washburn University and the independent colleges and universities.

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ADMINISTRATION:

The President, who is appointed by the Board of Regents, directly administers K-State. Reporting directly to the President is the Provost and Executive Vice President; the Senior Vice President, Executive Affairs, University Engagement and Partnerships, and Chief of Staff; the Vice President for Research; the Vice President for Administration and Finance, the Vice President for Student Life and Dean of Students; the Vice President for Legal Affairs and General Counsel; the Vice President for Diversity, Equity, Inclusion and Belonging; the Director of Intercollegiate Athletics; and staff assistants. The deans of the academic units (including the Dean of Agriculture, the Dean of the College of Veterinary Medicine and the Dean of K-State Salina Aerospace and Technology) report to the Provost with department heads and/or program directors in each college reporting to their respective dean.

AGENCY STRATEGIC PLANNING:

In July 2022, K-State set out on an ambitious, inclusive and comprehensive process to define the university’s future as a “next-generation land-grant university.” Thousands of interactions with the K-State community through surveys, interviews, focus groups and listening sessions yielded an array of thoughts, ideas and aspirations that have culminated into the Next-Gen K-State strategic plan officially launched September 8, 2023.

The significant data and input that drove this process helped clarify our mission, define our vision and articulate the core values that we must live out and hold ourselves accountable to as we move forward. They serve as the foundation for building a culture of mutual accountability and they challenge us to operate as One K-State in all we do. In addition to these guideposts, seven theme areas with bold ideas, key priorities and success metrics were defined, as well as 10 strategic imperatives spanning across all theme areas.

Vision

Kansas State University will lead the nation as a next-generation land-grant university – setting the standard for inspiring learning, creativity, discovery and engagement that positively impacts society and transforms lives in Kansas and around the world.

Values

- Connection
- Courage
- Impact
- Learner-focused
- People-Centered
- Stewardship

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Strategic Imperatives

Imperative 1 – We will grow our total enrollment to 30,000 learners across our campuses and formats by steadily increasing our traditional student population, significantly expanding our nontraditional and noncredit learners seeking microcredentials or certificates, growing our international markets, expanding our graduate student population both on campus and online and investing and growing each of our campuses in Manhattan, Salina and Olathe. The targets we have set for the learning populations that will drive this growth are intentionally framed as ranges to enable us to be nimble and responsive to real-time needs as demand shifts or grows with one or multiple learning populations.

We envision this learning population of 30,000 to include:

- 23,000 to 25,000 degree-seeking and credit-bearing undergraduate and graduate students studying at one of our three physical campuses or online.
- 5,000 to 7,000 alternative credential-seeking learners – including those completing continuing education courses, earning microcredentials, completing training that lead toward industry credentials at their worksites and pursuing upskilling opportunities to learners seeking skills that can broaden and enhance their value in the workplace.

Imperative 2 - We will improve our retention and graduation rates across all student populations, growing our first-year retention rate to 92%, our four-year graduation rate to 55% and our six-year graduation rate to 75% by implementing pathways and support structures that help all students progress through their K-State journey and earn their degree.

Imperative 3 - We will provide every degree-seeking student with applied learning experiences before they graduate, fulfilling our commitment to prepare students for life beyond K-State starting early in their college experience.

Imperative 4 - We will grow our research enterprise and annual research and discovery expenditures to \$300 million and our competitive research grants to \$270 million through large-scale interdisciplinary research focused on solving the world's grand challenges and developing the workforce to meet these targets.

Imperative 5 - We will nimbly and proactively meet the needs of learners, employers, and society, working aggressively to understand and anticipate those needs and aligning our programs, services and structures to equip learners with the skills and experiences they need.

Imperative 6 - We will be known as a university that is open and aggressively pursues partnerships at all levels with a shared focus on making it easy and seamless for partners to work with K-State.

Imperative 7 - We will be a positive force for Kansans — generating significant economic impact for the state of Kansas, contributing to the economic

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prosperity of all 105 counties, building social mobility for Kansans, and solving problems in our state that can help create a brighter future for our region, nation and world.

Imperative 8 - We will become One K-State in all we do, supported by a culture that binds and connects us — prioritizing a mindset of operational excellence at all levels to move our university forward.

Imperative 9 – We will become an employer of choice in Kansas and higher education that prioritizes a culture of well-being, satisfaction and engagement, competitive rewards, recognition of excellence, opportunity, continuous improvement and innovation.

Imperative 10 - We will grow our total fundraising and philanthropic giving to new heights – with a target of raising a total of \$2 billion from FY21-22 to FY29-30, further amplifying our ability to serve and support our learners, scale our impact and fulfill our mission.

The K-State Opportunity Agenda

Kansas State University has both an opportunity and imperative to bring our resources and expertise together in a way that both respects our unique structure and challenges historical norms. This starts with continuing to elevate disciplinary development and excellence and leveraging these single-discipline strengths toward interdisciplinary areas of focus that both build upon our strengths across the institution and lean into problems K-State is positioned to help solve on a grand scale. These core areas of opportunity are designed to be inherently inclusive so that everyone across our institution can see themselves reflected in them in teaching, research and Extension and engagement. They underpin and cut across all aspects of our strategic plan in how we will achieve our imperatives, accomplish our goals and advance our priorities. They are also clearly defined in how they will work to magnify the university’s collective impact — recognizing there are many ways for diverse interests, perspectives and programs across each pillar of our land-grant mission to generate economic prosperity for Kansans and contribute to grand societal challenges in an interdisciplinary, mutually beneficial way.

As a land-grant university that also maintains a Carnegie R1 research classification for doctoral universities with very high research activity and a Carnegie Foundation Community Engagement classification, we have a unique opportunity to further differentiate our teaching and research by integrating our K-State Research and Extension network deep within these areas of focus. Through Extension, we will leverage our statewide network to offer clear pathways and community-based partnerships both for experimentation and addressing real and pressing challenges across the state, honing best practices locally and regionally that can be scaled for global impact.

Community Health and Well-Being – Our underlying drivers are establishing community sense of place, improving the health and wellness of communities, building more resilient communities, improving health disparities and outcomes, enhancing education access and outcomes, supporting economic prosperity and meeting the needs of diverse and disadvantaged communities.

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Sustainability - Our underlying drivers are working toward a more sustainable future in water, air, energy, soil, climate change, biodiversity and community resilience.

Global Food Security and Biosecurity - Our underlying drivers are enhancing and expanding food production, developing safe and sustainable agricultural practices and studying animal and plant infectious diseases to improve global health and security.

Enabling Technologies - Our underlying drivers are innovating technologies rooted in advanced manufacturing, artificial intelligence, internet of things (IoT), big data and data science, cybersecurity, aerospace technology, creativity and smart and connected communities.

Our Strategic Action Plans

The Next-Gen K-State thematic strategic action plans are broad, inter-related, and directional rather than detailed implementation plans. These plans set university directions for realizing our thematic goals, our imperatives and our visionary goal.

Each plan includes a) an overall thematic goal; b) bold ideas; c) key priorities and activities; and d) imperative alignment.

Theme 1: Accelerate Academic Innovation to Meet the Needs of Students and Lifelong Learners

Thematic Goal

Reimagine everything about how we educate and prepare learners – broadly challenging ourselves to move nimbly beyond our traditional approaches and lean into a culture of disruption, agility and change.

Bold Ideas

- Explore a 12-month university concept that transforms how we serve learners, offering continuous learning opportunities and new and flexible opportunities through traditional and accelerated course formats and schedules
- Embed applied learning experiences into degree and credential plans for all learners through credit-based internships, service-learning, practicums, education abroad and other strategies
- Rebalance our graduate school population by steadily growing our doctoral student levels and rapidly accelerating the growth of our master's degree-seeking students

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Key Priorities

1. Build and promote a culture of academic innovation throughout the institution.
 - Develop programs, courses and curricula linked to the K-State Opportunity Agenda
 - Establish a central university hub to support innovation in teaching.
 - Develop self-directed undergraduate and graduate programs that facilitate interdisciplinary curricula.
 - Design experiential learning hubs of students and community members embedded in communities throughout the state, nation and world.
 - Expand degree completion pathways that incorporate prior learning credit and stackable credential systems.
2. Leverage institutional differentiators to drive academic innovation across all facets of K-State.
 - Establish greater presence in communities where learners engage in need-based projects and curricular and co-curricular activities.
 - Build the infrastructure and enhance coordination to expand cross-enrollment across K-State campuses.
 - Design opportunities for undergraduate and graduate research within communities
 - Develop work-based learning programs that allow employees to complete degrees while fully employed.
3. Position K-State as the first-choice education and business partner in Kansas.
 - Establish partnerships with community colleges to strengthen pathways to K-State and curricular connections.
 - Build partnerships with companies to provide targeted continuing education opportunities in coordination with all K-State campuses.
 - Leverage existing partnerships and build new relationships to expand credential and degree offerings through platforms or consortia.
4. Prepare the next generation of innovators, doers and lifelong learners.
 - Develop resources and rewards for faculty to innovate and adapt their coursework to include applied learning experiences.
 - Integrate community-building programs into first-year student experiences built around K-State research priorities or grand challenges.
 - Accelerate the development of post-baccalaureate microcredentials that offer continuous learning opportunities for alumni and others.

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Imperative Alignment

Imperative 1 - Grow enrollment to 30,000 total learners.

Imperative 2 – Improve retention and graduation rates for all student populations.

Imperative 3 - Provide every degree-seeking student with applied learning experiences.

Imperative 5 - Nimble and proactively meet the needs of learners, employers and society.

Imperative 6 – Build partnerships at all levels of K-State

Imperative 7 – Be a positive force for the Kansas economy.

Imperative 8 – Focus on operational excellence and being One K-State in all we do.

Theme 2: Build and Sustain the Next-Generation Land-Grant Workforce at K-State

Thematic Goal

Establish a foundation that enables us to grow our next-generation land-grant workforce, inclusive of a common culture, system and structures that value, incentivize, recognize and empower faculty and staff.

Bold Ideas

- Establish a university employee compensation philosophy and supporting structures focused on competitiveness and performance
- Rethink and broaden traditional approaches to incentivizing and rewarding faculty and staff
- Expand university guidance to colleges and departments for promotion tenure criteria to fully value and recognize the breadth of faculty contributions to the university and those it serves.
- Establish a consistent approach and common framework for staff evaluations
- Grow faculty, staff and graduate students to meet our research and enrollment targets
- Establish a culture of career growth, pathways and opportunity for all employees

Key Priorities

1. Become a leader among land-grant institutions in workforce compensation, benefits and opportunity.
 - Identify funding to offer equitable, competitive salaries and benefits.
 - Explore additional, flexible benefits customized to support all employees.

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- Establish a baseline funding package and equitable work expectations for graduate students.
2. Attract and retain high-performing, talented and engaged faculty and staff.
- Hire and retain faculty and staff with varying backgrounds and experiences.
 - Realize meaningful, positive change in K-State’s overall workforce climate.
 - Build relationships with target doctoral programs to recruit graduates to work at K-State
3. Elevate employee well-being at all levels of the university.
- Establish a university well-being philosophy.
 - Develop structures, processes, resources, and a culture that promote workforce reward and recognition for faculty and staff at all levels.
 - Continually assess and modify university workplace policies for flexible, hybrid, virtual and onsite work.

Imperative Alignment

Imperative 1 – Grow enrollment to 30,000 total learners.

Imperative 4 – Grow research expenditures to \$300 million annually and sponsored programs and awards to \$270 million annually.

Imperative 7 – Be a positive force for the Kansas economy.

Imperative 8 – Focus on operational excellence and being One K-State in all we do.

Imperative 9 – Become an employer of choice in Kansas and higher education.

Theme 3: Deliver an Unmatched and Impactful Student Experience

Thematic Goal

Take an already strong student experience and make it even stronger – empowering students with support and experiences that position them for immediate and lifelong success.

Bold Ideas:

- Reimagine holistic student support for all learners to include academic, co-curricular and wellness resources.

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- Expand access to applied learning experiences for all learners, including opportunities such as internships, undergraduate research, judging and design teams, on-campus employment, education abroad and student organizations.

Key Priorities

1. Create a supportive culture of holistic support for the whole student.

- Aggressively expand the one-stop-shop concept to streamline student resources and referrals to student services.
- Develop integrated student support teams of faculty, academic and financial aid advisors, well-being coaches, alumni mentors, industry experts, tutors and additional support resources.
- Increase student undergraduate retention and graduation rates across all student populations, including historically underrepresented, international, Pell-eligible and first-generation students.
- Establish pathways and related support that meet the needs of specific student populations.
- Develop standard orientation resources for all first semester students (undergraduate, transfer and graduate)
- Standardize advising protocols and technology to deliver proactive, consistent and data-informed advising across the university.
- Align the university advising model with the NACADA pillars of academic advising and the National Institute for Student Success K-State Playbook
- Prioritize and direct information and communications to students in a timely, proactive, personalized manner.
- Leverage artificial intelligence to help guide students with basic advising processes and maximize relationship-based interactions.

2. Integrate applied learning experiences for all degree-seeking students.

- Host immersive, discipline-focused, on-campus experiences for high school juniors and seniors
- Partner with industries and communities to expand paid internship opportunities for students.
- Develop experiential transcripts to complement academic transcripts that showcase student competencies and skills.

3. Enhance affordability and value for all learners.

- Accelerate work to align college and institutional financial aid activities and provide coordinated, proactive outreach to students.
- Create opportunities for industry partners to sponsor applied learning for students.
- Revise academic calendar to provide graduate assistants with funding from 9 to 12 months.
- Establish endowed doctoral student funding lines.

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Imperative Alignment

Imperative 1 - Grow enrollment to 30,000 total learners.

Imperative 2 – Improve retention and graduation rates for all student populations.

Imperative 3 - Provide every degree-seeking student with applied learning experiences.

Imperative 5 - Nimble and proactively meet the needs of learners, employers and society.

Imperative 7 – Be a positive force for the Kansas economy.

Imperative 8 – Focus on operational excellence and being One K-State in all we do.

Imperative 10 – Grow total, combined fundraising to \$2 billion by 2030.

Theme 4: Drive Transformational Discovery, Innovation and Scholarship

Thematic Goal

Transform how we carry out our research mission in an integrated, interdisciplinary way – from our focus areas and culture to strategically building capacity through structures, resources and people.

Bold Ideas

- Align our research enterprise with our K-State Opportunity Agenda to drive our university’s growth strategy through intentional resource deployment in support of these areas.
- Transform and elevate our research enterprise, structures, resources and culture to support and champion interdisciplinary research on grand, societal challenges.
- Implement strategic cluster hires to grow priority research areas.

Key Priorities

1. Build and advance K-State’s research agenda.

- Establish and expand transparent, well-communicated, internal seed funding opportunities in support of collaborative research projects in each research priority area.
- Establish process for integrating arts, humanities and library expertise into major interdisciplinary grant proposals.
- Audit and re-establish centers and institutes intentionally built around K-State Opportunity Agenda areas of focus.

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- Build and support interdisciplinary graduate programs aligned with priority research areas.
2. Invest in robust infrastructure to support research and scholarship.
- Develop university-wide strategy and investment plan for resourcing basic through translational research.
 - Reorganize and invest in expanded centralized grant support teams and structures.
 - Establish consolidated core research facilities with shared instrumentation.
 - Establish physical, interdisciplinary urban research hubs in major cities.
 - Integrate interdisciplinary research environments as default components of future research buildings.
 - Modernize research facilities, equipment and instrumentation.
 - Embed rewards and incentives for development of intellectual property and commercialization into promotion and tenure criteria.
3. Reinforce and strengthen the research workforce.
- Expand support and mentorship for junior faculty in their disciplinary development with a focus on achieving disciplinary excellence and enabling future interdisciplinary pursuits.
 - Reimagine and standardize graduate support mechanisms across the university.
 - Establish university-wide expectations that principal investigators utilize graduate students in their research grants.
 - Expand incentives and institutional financial support for recruiting and funding post-docs.
 - Develop model for rotational, interdisciplinary graduate programs.

Imperative Alignment

Imperative 4 – Grow research expenditures to \$300 million annually and sponsored programs and awards to \$270 million annually.

Imperative 6 – Build partnerships at all levels of K-State

Imperative 7 – Be a positive force for the Kansas economy.

Imperative 8 – Focus on operational excellence and being One K-State in all we do.

Imperative 10 – Grow total, combined fundraising to \$2 billion by 2030.

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Theme 5: Integrate Engagement Across All We Do

Thematic Goal

Maximize the impact of our engagement, outreach and Extension services – fully leveraging and elevating engagement as the third co-equal pillar of our land grant mission.

Bold Ideas

- Elevate our relationship in all 105 counties as the university’s primary connector to drive business development, partnerships, and job creation in the state.
- Maximize the impact of engagement as a university-wide function to transform how K-State connects with communities and external stakeholders.

Key Priorities

1. Establish clear and consistent university position on engagement

- Develop a shared definition for the spectrum of engagement activities across the university’s land-grant mission.
- Recognize and reward engaged research, teaching and service in all faculty and staff evaluations.
- Establish interdisciplinary innovation funding pool with matching funds for engagement grants.
- Establish central, physical spaces and purpose-driven facilities for interacting with the community, engaging in applied work and embracing interdisciplinary engagement activities.
- Establish an engagement fellows’ model inclusive of faculty, staff and Extension specialists and agents.
- Establish major cross-college, transdisciplinary collaborations founded on the integration of service, education, research and economic development.

2. Fully integrate engagement across all facets of the university

- Establish the Office of Engagement as the university’s central unit for coordinating engagement activities.
- Develop engagement ambassador model to coordinate engagement activities across colleges.
- Design a university engagement training academy for faculty, staff and community partners.
- Establish engagement parks and experiment stations for connecting faculty and staff with the surrounding community.
- Establish off-campus engagement satellite locations to meet and engage community partners.

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3. Elevate K-State’s community, economic and tribal connections and impact across all 105 counties

- Re-envision and integrate K-State Research and Extension as a university-level priority.
- Leverage K-State Research and Extension to spur statewide, community-level broadband adoption, end-user accessibility and workforce development.
- Establish model for linking or reconnecting K-State students with their communities through K-State Research and Extension
- Leverage K-State Research and Extension to connect communities with expertise and programming at other Kansas Board of Regents institutions.

Imperative Alignment

Imperative 3 - Provide every degree-seeking student with applied learning experiences.

Imperative 4 – Grow research expenditures to \$300 million annually and sponsored programs and awards to \$270 million annually.

Imperative 5 - Nimbly and proactively meet the needs of learners, employers and society.

Imperative 6 – Build partnerships at all levels of K-State

Imperative 7 – Be a positive force for the Kansas economy.

Imperative 8 – Focus on operational excellence and being One K-State in all we do.

Theme 6: Invest in the Jobs and Economies of Tomorrow

Thematic Goal

Focus on business development, job creation and unique partnerships that drive economic prosperity, impact and growth in Kansas and beyond.

Bold Ideas

- Reimagine our model for economic partnerships and industry engagement.
- Streamline and resource the structures to make it easy to do business with K-State
- Establish a university-wide focus on social mobility and economic impact.
- Establish large-scale public-private partnerships spanning multiple university programs, units and areas focused on generating significant economic value and impact.

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Key Priorities

1. Embrace economic engagement as an institutional imperative

- Encourage all colleges and units to develop annual goals focused on driving economic impact.
- Establish university-level sector advisory councils to connect changing economic factors and industry needs with the broader university.
- Build awareness among stakeholders, communities and prospective partners that K-State is open for business.
- Regularly measure and improve the economic impact K-State has on the state of Kansas.
- Establish an economic impact center or institute focused on coordinating across the university to mobilize solutions that align with the state's industry and economic needs.

2. Establish systems, structures and culture for connecting partners with talent and innovation

- Establish a central university structure for industry and corporate engagement, with designated point people embedded in each college and unit charged with both individual and interdisciplinary connections.
- Streamline new academic program development pathways to address urgent or significant industry talent needs.
- Reimagine the K-State Career Center with a focus on aligning capstones, internships, career advising and talent pipelines across the institution with real-time employer needs.
- Streamline and enhance pathways to intellectual property commercialization.
- Build new or repurpose existing facilities as integrated, modern environments focused on interdisciplinary research and collaborations with industry partners.
- Establish a model for industry-focused mini-sabbaticals for faculty and professional staff.

3. Integrate applied learning into all majors, programs and experiences

- Identify ways to intentionally integrate applied learning opportunities across the university and create seamless pathways for employer engagement.
- Hire faculty and staff with specific skills and knowledge aligned with economic engagement strategies and emerging sectors.
- Establish interdisciplinary academic clusters in coordination with industry partners based on industry and employment needs.

Imperative Alignment

Imperative 3 - Provide every degree-seeking student with applied learning experiences.

Imperative 5 - Nimbly and proactively meet the needs of learners, employers and society.

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Imperative 6 – Build partnerships at all levels of K-State

Imperative 7 – Be a positive force for the Kansas economy.

Imperative 8 – Focus on operational excellence and being One K-State in all we do.

Imperative 10 – Grow total, combined fundraising to \$2 billion by 2030.

OUR UNIFYING FOCUS

Operate as One K-State – working efficiently, effectively, and collaboratively to support one another in everything we do.

Our Critical Enablers: Pursue Operational Excellence as One K-State

K-State inspires affinity, passion and support among so many who come into contact with our institution. That connection is even stronger for those closest to K-State — our faculty, staff and students who comprise our internal community. We must empower this community to do their work as efficiently and effectively as possible while enhancing our faculty and staff's ability to continue adding value to the university and those we serve. This involves taking a close and continuous look at our foundational infrastructure, structures and business processes to identify opportunities for streamlining, modernizing and integrating how we do our work in a way that better positions us to fulfill our mission. We will elevate this focus in the same context as our other strategic plan themes and priorities, recognizing the crucial role operational excellence will play in supporting and powering many of our other aspirations.

We must continually recognize we are all part of one university, adopting a culture of One K-State across our institution. One K-State is not a slogan or advertising campaign. It is a mindset and cultural imperative all people and parts of our institution must adopt if we are to become a leading next-generation land-grant university — recognizing we are better together than operating singularly or apart, despite our decentralized environment. This also means holding one another accountable for excellence, quality and performance across all we do. We strive for nothing less. In some cases, it may lead to uncomfortable or difficult conversations or establishing rewards and recognition structures that acknowledge excellence among our K-State community. In others, it may mean changing the way we do business to better serve our students, workforce and surrounding communities. In all instances, we will communicate and engage our K-State community with openness and transparency as we navigate change together.

We must also aggressively and consistently tell our K-State story externally in a way that underpins our growth and elevates our successes. This means clearly defining our K-State brand and establishing a cohesive foundation that clearly articulates the promise behind this brand – both what we expect of ourselves and what our audiences can expect from us. It must also include our colleges, units and entire K-State community uniting around this shared brand platform through which our communications, marketing and outreach activities reinforce one another at every opportunity.

As we move forward in implementing this strategic plan, additional planning must occur given the role critical enablers like facilities, technology, systems,

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processes, policies and communications will serve in catalyzing our future vision. This work will both yield specific strategies and constantly evolve in the future, demanding that our focus in operational excellence and continuous improvement is similarly flexible and adaptive to future change.

Measures of Success

As we move together toward our future as a next-generation land-grant university, we must steadfastly measure our success, recognize our accomplishments and monitor and report on our progress. This starts with an institutional commitment to holding ourselves accountable to this plan and building a sustainable framework to extend this mindset across K-State.

The strategic imperatives outlined in this plan serve as the foundation for this commitment and what we must do at the highest level to achieve our vision. The following includes specific goals and targets that will inform how we achieve these strategic imperatives. In some instances, we must first establish a baseline upon which we can then track our progress. In others, our focus is on positive, directional progress from year to year – targets that will likely become more precise as we establish and better understand underlying data and trends. We will review our progress toward these goals along with our broader strategic plan each year, considering unanticipated challenges or unexpected opportunities that have arisen throughout the year and adjusting accordingly.

Key University Metrics for Visionary Goal

- Student and learner enrollment
- First-year retention rate
- Second-year retention rate
- Four-year graduation rate
- Six-year graduation rate
- Transfer student first-year retention and graduation rate
- Applied learning experiences for all students
- Research expenditures
- Sponsored programs and awards
- Credentials awarded by type
- International engagement
- Annual Extension educational contracts
- Total contracts through all university engagement programs
- Overall economic impact on the state
- Total annual investment in facilities
- Faculty, staff and graduate student compensation compared to peers
- Total philanthropic giving

These key metrics will be important measures, but not the only measures, of our success. Additional university metrics to track progress toward each strategic imperative, theme area and strategic priority will be identified and utilized for internal tracking, reporting, and ongoing decision making as we implement our plan. Colleges, departments, units, affiliates, task forces and others will also develop their own plans that support these university-level targets with corresponding activities, outcomes and metrics – recognizing that we all have an important role to play in moving K-State forward and achieving our vision together.

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We will also work to ensure this plan and related measures of success support and reinforce the goals the Kansas Board of Regents has established to measure and guide the success of higher education across the state – recognizing the progress we make as an institution will have even greater impact on the prosperity of Kansas through our continued alignment and partnership.

PERFORMANCE INDICATORS:

Institutional Goals with Key Performance Indicators:

During the 2002 legislative session, SB 647 was passed that establishes performance agreements for Kansas public postsecondary education. Passage of this bill brings performance-based funding to postsecondary institutions. Beginning in FY 2005, the Board of Regents shall have authority to review and approve institutional improvement plans, and based on each plan, shall develop and implement a performance agreement with each postsecondary educational institution. Performance agreements shall incorporate the goals, priorities, policies and mission objectives identified in the institutional improvement plans and the performance measures, which will be used to demonstrate compliance and progress. Then in FY 2006, each postsecondary educational institution's receipt of new state funds shall be contingent on achieving compliance with its performance agreement.

Performance Agreement/Report

The following are the performance agreement goals and performance indicators that will be used to evaluate our performance. K-State's ability to be successful in many areas listed below is dependent on the resources we are provided each fiscal year and how they are invested.

Performance Agreement 1: Increase First to Second year Retention rates

This indicator is the percentage of full-time first-time freshmen who return to K-State for their second year. The data are submitted to the Kansas Board of Regents, and the retention rates are calculated by KBOR staff.

Foresight Goal: 1

3-Year Performance History: Fall 12 Cohort = 81.2% Fall 13 Cohort = 83.3% Fall 14 Cohort = 83.4% Baseline = 82.6%

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Targets/Performance Report: The first-to-second year retention rate for AY2022 stays above the baseline by 3.5%. K-State has implemented multiple measures to improve student retention rates, including the new Pre-Professional Advising Center and first scholars (first generation student) initiatives. Delivering an unmatched and impactful student experience has been identified as one of the six themes in the new NextGen K-State Strategic Plan, along with other initiatives guided by the NISS playbook, which will continue to boost student success at the university.

Performance Outcome:

Most Recently Completed Year	Prior Years	
AY 2022 = 86.0%	AY 2021 = 86.1%	AY 2020 = 87.1%

Performance Agreement 2: Increase number of degrees and certificates awarded

This indicator is a count of the number of degrees and certificates awarded during the year. The data are submitted to the Kansas Board of Regents and calculated by KBOR staff.

Foresight Goal: 1

3-Year Performance History: AY 2013 = 4,878 AY 2014 = 5,111 AY 2015 = 5,190 Baseline = 5,060

Targets/Performance Report: Similar to last FY’s trend, the total degrees and certificates awarded are above the baseline value. The slightly lower number in comparison to FY 2021 reflects the result of undergraduate enrollment decline in recent years. Since fall 2022, we have seen a positive trend of the first-time freshmen and new transfer student enrollment, a trend that will help increase our degrees and certificate awards in the coming years.

Performance Outcome:

Most Recently Completed Year	Prior Years	
AY 2022 = 5,142	AY 2021 = 5,228	AY 2020 = 5,500

Performance Agreement 3: Increase Total Research Expenditures

This indicator is for total research expenditures from extramural funds awarded to K-State, as K-State reported to the National Science Foundation’s (NSF) annual Higher Education Research and Development (HERD) survey.

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Foresight Goal: 3

3-Year Performance History: FY 2012 = \$154.9M FY 2013 = \$163.5M FY 2014 = \$169.9M
 Baseline: \$162.8M

Targets/Performance Report: K-State’s total research expenditure increased to \$212.9M for FY22, which is significantly higher than the baseline value of \$162.8M. Since President Linton came to K-State last year, the university’s leadership has put greater efforts on boosting the capacity and opportunities in seeking research grants and funding through transdisciplinary collaborations across the university. We hope to see further growth in our research expenditure in the coming years.

Performance Outcome:	Most Recently Completed Year	Prior Years	
	AY 2022 = \$212.9M	AY 2021 = \$201.9M	AY 2020 = \$183.5M

Performance Agreement 4: Increase Annual Giving

This indicator is the amount of expendable contributions (not endowed) made each year to the university through the K-State Foundation. Where endowed funds are placed into accounts and the university is able to spend only a portion of the interest earned on the money, expendable contributions are able to be used immediately, usually for purposes specified by the donor. The data are from the K-State Foundation’s annual report.

Foresight Goal: 3

3-Year Performance History: FY 2012 = \$66.9M FY 2013 = \$75.4M FY 2014 = \$108.1M
 Baseline: \$83.5M

Targets/Performance Report: The total annual giving for FY 2022 is \$234.8M, including \$101.3M expendable contributions, which is much higher than the baseline value of \$83.5M expendable contributions. The significant increase in annual giving was a result of broader donor support, greater outreach efforts by KSU Foundation staff and K-State faculty and staff members.

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Performance Outcome:	Most Recently Completed Year	Prior Years	
	AY 2022 = \$101.3M	AY 2021 = \$105.2M	AY 2020 = \$107.0M

Performance Agreement 5: Increase number of historically under-represented students receiving degrees

This indicator is the count of degrees awarded to students from historically underrepresented groups during the year. The count includes both graduate and undergraduate degrees.

Foresight Goal: 1

3-Year Performance History: AY 2013 = 460 AY 2014 = 514 AY 2015 = 527 Baseline = 500

Targets/Performance Report: The increase is one indicator that our university-wide emphases on improving diversity and inclusion, and better and greater services to students from underrepresented minorities (URM) and first-generation students are paying off.

Performance Outcome:	Most Recently Completed Year	Prior Years	
	AY 2022 = 753	AY 2021 = 723	AY 2020 = 740

Performance Agreement 6: Increase percent of degrees and certificates awarded in STEM fields

This indicator is calculated using the total number of degrees and certificates awarded in STEM fields (using the Kansas Board of Regents' definition of STEM fields) divided by the total of degrees and certificates awarded over an entire academic year. Based on the Vision 2020 plan for the Kansas Board of Regents, STEM education is an important element that will drive the Kansas workforce needs in the future. The metric is derived by KBOR staff from data provided by K-State.

Foresight Goal: 1

Performance History: AY 2013 = 38.1% AY 2014 = 37.9% AY 2015 = 39.1% Baseline = 38.3%

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Targets/Performance Report: With the emphasis put on developing STEM and interdisciplinary programs across the university, it is not surprising that we see this measure continue to grow.

Performance Outcome:

Most Recently Completed Year	Prior Years	
AY 2022 = 48.4%	AY 2021 = 46.4%	AY 2020 = 48.5%

Core Indicators of Quality Performance (as listed in the Governor’s Budget Report Volume Two):

	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Six-year Graduation Rate	68.5%	69.0%	69.0%
Extramural support (in millions)	225.0M	235.0M	240.0M
Number of degrees conferred by Main Campus	5,267	5,350	5,350

KANSAS STATE UNIVERSITY

Section II-Budget Overview

Main Campus
September 2023

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OVERVIEW OF THE CURRENT YEAR BUDGET ESTIMATE (FY 2024):

The budget estimate for FY 2024 was prepared based on the funding adjustments approved by the Legislature and the Kansas Board of Regents (KBOR). Due to rapidly increasing operating costs, university leadership proposed a 5% tuition rate increase for the 2024 academic year that was approved by KBOR in June 2023. This is the first tuition rate increase for all careers and residencies in five academic years.

The 2023 Legislature appropriated funds for several items in the Kansas Board of Regent’s FY 2024 unified request. First, \$16.8 million was appropriated to the regent universities to expand need-based aid for public university students. This resulted in \$3,949,980 allocated to K-State student need-based awards and the creation of a new fund source, 1000-0350. Additionally, K-State was appropriated \$5,000,000 for Biomanufacturing Training and Education 1000-0200 that requires a \$1 to \$1 match and \$5,000,000 to K-State 105 that’s included with ESARP’s Cooperative Extension Service appropriation. Although not included in the KBOR Unified Request, the legislature also appropriated an additional \$1.25 million to K-State Salina’s operating appropriation to enhance their turbine transition program to help meet the industry shortage of professional pilots. Similarly, \$252,800 was moved from the Department of Agriculture to K-State for the dairy industry expansion needs assessment.

The Legislature made one-time appropriations to the Kansas Board of Regents of \$8.5 million for National Institute of Student Success (NISS) Academic Playbook implementation, \$5 million for IT infrastructure improvements, \$20 million with a \$1 to \$1 match provision for the facilities capital renewal initiative, and \$10 million for demolition of obsolete facilities that carries the same match provision. The Board has distributed \$2,000,000 to K-State for the NISS Academic Playbook. These funds will be used to implement strategic initiatives across the university to improve student success outcomes. The Board has also distributed the IT Infrastructure and Cybersecurity money to the state universities amounting to \$1,030,307 for K-State. The Board has also allocated \$5,980,000 to K-State for the facilities capital renewal initiative and \$4,490,000 for demolition. The allocation amounts to state universities for facility renewal considered factors such as gross square footage, building age, and complexity of the physical plant. For demolition, amounts were allocated based on project proposals with preference shown to demolition projects with the highest return on investment given estimated future cost savings.

The Legislature also certified funding for a 2.5% increase to employee compensation resulting in an additional \$2.9 million to fund compensation adjustments for positions funded by State General Fund dollars. Main Campus received \$1,625,149, K-State Salina received \$105,545, Veterinary Medicine received \$256,524 and ESARP received \$871,324. K-State utilized the funds by offering a 1.25% COLA to qualified employees and a 2.5% merit pool for performance-based increases for qualified employees.

Due to an error in the calculations for the FY 2024 state employee pay plan, agencies have been advised that funding will be added by the 2024 Legislature to correct the shortfall in financing the approved pay plan. An enhancement request has been included in the amount of \$435,779 for Main Campus for this reason.

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OVERVIEW OF THE BUDGET YEAR REQUEST (FY 2025):

The FY 2025 budget request was prepared based on the instructions provided by the Kansas Board of Regents and the Division of Budget. One-time funds appropriated in FY 2024 were excluded from budget in FY 2025. The fringe benefits were recalculated utilizing estimated FY 2025 rates.

The University is in support of the Unified Appropriations Request submitted by KBOR.

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CHILDREN’S BUDGET

Created by action of the 1992 Legislature, the Children’s Budget presents information concerning the University’s efforts in meeting the needs of children. We have included information for Kansas State University as well as ESARP.

	Type Served	FY 2023 Actual			FY 2024 Estimate			FY 2025 Estimate		
		Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources
Kansas State University										
Family Center	C	85	\$ 215,435	\$ 308,859	90	\$ 145,323	\$ 308,859	90	\$ 145,323	\$ 308,859
KSDE Child and Adult Care Food Program	C	130	\$ --	\$ 28,914	150	\$ --	\$ 33,363	150	\$ --	\$ 33,363
Speech & Hearing Center	C	49	\$ 215,721	\$ 218,214	55	\$ 241,295	\$ 243,788	55	\$ 241,295	\$ 243,788
Center for Child Development	C	130	\$ 669,502	\$ 1,470,374	150	\$ 699,476	\$ 1,500,348	150	\$ 699,476	\$ 1,500,348
Kansas 4-H Youth Development										
Financial Knowledge and Skills for Family Economic Stability and Security	C	56,938	\$ 305,331	\$ 322,272	57,507	\$ 503,318	\$ 406,129		\$ 58,082	\$ 515,901
Positive Relationships for Families and Children	F	33,630	\$ 9,370	\$ 231,043	33,966	\$ 10,517	\$ 263,359		\$ 34,306	\$ 10,780
Health and Wellness for Families and Children	N	31,776	\$ 35,877	\$ 98,754	32,094	\$ 37,546	\$ 103,166		\$ 32,415	\$ 38,485
Supplemental Nutrition Assistance Program Education (SNAP-Ed)	F	61,684	\$ 251,896	\$ 105,808	62,301	\$ 476,652	\$ 219,098		\$ 62,924	\$ 488,568
		4,546	\$ --	\$ 2,573,722	4,573	\$ --	\$ 2,073,706		\$ 4,601	\$ --

Note - data is collected on a federal FY basis so we will always be a quarter off in report to the state FY.

Oct 2022-Sept 2023
FY 23

Oct 2023-Sept 2024
FY 24

Oct 2024-Sept 2025
FY 25

Note: The purpose of K-State Research and Extension is to deliver research-based programming to meet the critical issues of Kansas. KSRE staff utilized a combination of in-person and virtual programming to deliver educational programs once the COVID restrictions were lifted resulting in an increase in the number of direct contacts over the last year.

The reduction in 4-H Youth Development from FY 21 is due to a change in reporting from a new reporting system that was introduced in August 2021.

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TECHNICAL ISSUES:

FRINGE BENEFIT RATES:

The fringe benefits rates noted in Table B were used to calculate the FY 2024 and FY 2025 fringe benefits for Main Campus.

REAPPROPRIATED BALANCES IN THE STATE GENERAL FUND:

Regents' universities are authorized to carry forward unencumbered State General Fund balances and expend those funds in the following fiscal year. K-State did not carry forward funds in any state general fund accounts. K-State carried forward \$70.9 million in general fee funds that is mostly allocated back to the individual departments in FY 2024. Cash balances are necessary to cover operating expenditures during the summer and the balance of the funds are carried forward by the colleges and departments for construction projects, equipment replacement and to cover inflationary costs in operating expenses which were not included in the base budget allocation.

REQUESTED CHANGES IN FUNDS, PROVISIONS AND ACCOUNTS:

The information is provided each request cycle so our Division of Budget analyst has information available to make technical revisions and corrections in our appropriation bill for the next fiscal year.

Due to an error in the calculations for the FY 2024 state employee pay plan, agencies have been advised that funding will be added by the 2024 Legislature to correct the shortfall in financing the approved pay plan. An enhancement request has been included in the amount of \$435,779 for Main Campus for this reason.

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Listed below are the special revenue funds that are designated for Main Campus:

<u>Fund Description</u>	<u>Fund Number</u>
Animal Health Research Fund	2053
National Bio Agro-Defns Facilty	2058
General Fees Fund	2062
Kan-Grow Engineering Fund-KSU	2154
Faculty of Distinction Matching Fund	2472
Deferred Maintenance Support Fund	2484
Restricted Fees Fund	2520
Kansas Career Work Study Program Fund	2540
Sponsored Research Overhead Fund	2901
Student Health Fees Fund	5109
Salina Student Life Center Revenue Fund	5111
Salina Student Union Fees Fund	5114
Salina Housing System Operations Fund	5117
Housing Systems Operations Fund	5163
Parking Fees Fund	5181
Housing System Repair, Equipment & Improvement Fd	5641
Coliseum Repair, Equipment & Improvement Fund	5642
Student Rec Bldg Repair, Equipment & Improvement Fd	5643
Housing System Suspense Fund	5708
Housing System Suspense Fund – Salina	5724
Service Clearing Fund	6003
Rehab/Repair Project-Disability Act/Fire Compl/ (EBF)	8001

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THIRD-PARTY CONTRACTS & MASTER LEASE PURCHASE PROGRAM (MLPP)

Listed below are the K-State (including all subagencies) amounts:

<u>Third-Party Contracts</u>	<u>MLPP</u>
FY 2023 (Actual) - \$0	\$ 560,898
FY 2024 (Estimate) - \$0	\$ 544,656
FY 2025 (Estimate) - \$0	\$ 544,656

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PROGRAM INFORMATION:

Instruction - PCS 1.0:

The Instruction program includes those activities carried out for the express purpose of eliciting some measure of educational change in a learner or group of learners. "Educational Change" is defined to include 1) the acquisition or improved understanding of some portion of a body of knowledge, 2) the adoption of new or different attitudes, and 3) the acquisition or increased mastery of a skill or set of skills. The activities that may be carried out to elicit these educational changes include both teaching activities and facilitating activities. Facilitating is considered an integral part of the design and conduct of an instructional program, but academic advising generally is carried out as a support function for an instructional program. The Instruction program may include both credit and non-credit instructional offerings.

Eight Main Campus colleges are in the Instruction program. They are: 1) the College of Agriculture, 2) the College of Architecture, Planning and Design, 3) the College of Arts and Sciences, 4) the College of Business Administration, 5) the College of Education, 6) the Carl R. Ice College of Engineering, 7) the College of Health and Human Sciences, and 8) K-State Salina Aerospace and Technology.

College of Agriculture: The college offers 16 majors, two secondary majors and 16 minors in traditional livestock and crop management programs, as well as ag-related degrees including pre-vet medicine, economics, food science, horticulture, communications, education, park and wildlife management. The college also provides the only four-year programs in milling and bakery science. 18 graduate programs are also available through the College of Agriculture. Most offer both master's and doctoral degrees; agribusiness and agricultural education and communication are master's-only programs. Many programs and options provide flexibility to meet the needs of students who will enter varied careers in the food chain and related agribusiness.

The College consists of nine academic departments, Agricultural Economics, Agronomy, Animal Sciences and Industry, Communications and Agricultural Education, Entomology, Grain Science and Industry, Horticulture and Natural Resources, Plant Pathology, and Food Science Institute.

College of Architecture, Planning and Design: The College of Architecture and Design offers multiple paths into the professions of architecture, landscape architecture, interior architecture, industrial design, regional and community planning, and community development. On-campus degrees provide two different paths to master's degrees in five professional programs. The College consists of three academic departments, Architecture, Interior Architecture and Industrial design, and Landscape Architecture/Regional and Community Planning.

The National Architectural Accrediting Board (NAAB) accredits the curriculum in architecture. The interior architecture curriculum is accredited by both the Council of Interior Design Accreditation and the National Association of Schools of Art and Design. The Landscape Architectural Accreditation Board (LAAB) accredits the landscape architecture curriculum. The Master of Regional and Community Planning degree is accredited by the Planning

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Accreditation Board.

College of Arts and Sciences: The College of Arts and Sciences is the home of the liberal arts and is the largest college at Kansas State University, with 35 majors, 34 minors and 10 certificates and secondary majors. The liberal arts, which include the physical and biological sciences, the fine arts, the social sciences, the humanities and the quantitative disciplines, embody the core studies of a university education. The liberal arts seek to develop intellectual skills, such as critical analysis, self-expression, and creativity. Majors in the College of Arts and Sciences range from those related to specific jobs and professions to those related to a vocation in a more general way and perhaps a more fundamental way. Departments include Aerospace Studies, Art, Biochemistry and Molecular Biophysics, Biology, Chemistry, Economics, English, Geography and Geospatial Sciences, Geology, History, Humanities, Integrated Computer Science, Integrated Health Studies, International and Area Studies, Journalism and Mass Communications, Life Science, Mathematics, Media & Communication, Military Science, Modern Languages, Music Theatre and Dance, Natural Resources and Environmental Sciences, Philosophy, Physics, Physical Science, Political Science, Psychological Sciences, Social Science, Social Transformation Studies, Sociology, Anthropology, and Social Work and Statistics.

College of Business Administration: The main objective of the College of Business Administration is to provide a balanced program for general education and professional study in business administration and accounting. The College of Business Administration holds accreditation by the Association to Advance Collegiate Schools of Business (AACSB International) for all business and accounting programs.

At the undergraduate level, the College seeks to produce graduates with a broad education in the arts, sciences and humanities; a solid knowledge and understanding of the functioning of the business world; sufficient knowledge and skill in a field of specialization to obtain positions in business; and the proven ability to think creatively and analytically to progress into positions of greater responsibility in the future. Throughout the student's academic career, the business firm is examined as a vital social, economic, and political institution. The college has more than 20 undergraduate and master's programs, certificates, minors and dual degree programs. Departments include Accounting, Finance, Management, and Marketing.

College of Education: The College of Education prepares individuals for a broad spectrum of educational positions. Primary consideration is given to preparing education students for the various positions in elementary, secondary, occupational and vocational programs, and the personnel who support those programs. In addition, the College provides consultative services and in-service training for the improvement of various aspects of educational programs at all levels. The College cooperates with other Kansas State University colleges and departments in its interdisciplinary approach to the preparation of teachers and other educational personnel. Departments include Educational Leadership, Curriculum & Instruction, and Special Education Counseling and Student Affairs.

The Kansas Department of Education, National Council for Accreditation of Teacher Education, and the Higher Learning Commission of the North Central Association of Colleges and Schools accredit the undergraduate teacher education programs.

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Carl R. Ice College of Engineering: A course of study leading to a degree in the College of Engineering provides a well-rounded university education and equips students with a broad theoretical and practical background to meet the new and demanding problems of our technological society.

The College has the following departments: Carl and Melinda Helwig Department of Biological and Agricultural Engineering, GE Johnson Department of Architectural Engineering and Construction Science, Tim Taylor Department of Chemical Engineering, Civil Engineering, Computer Science, Mike Wieggers Department of Electrical and Computer Engineering, Industrial and Manufacturing Systems Engineering, and Alan Levin Department of Mechanical and Nuclear Engineering,

College of Health and Human Sciences: The College of Health and Human Sciences inspires and prepares passionate and caring individuals for a meaningful life and a career that promotes human well-being in the areas of business, design, teacher education, human behavior, and health sciences. Home to 17 undergraduate and 19 graduate degree programs housed in the departments of Applied Human Sciences; Food, Nutrition, Dietetics and Health; Hospitality Management; Interior Design and Fashion Studies; Kinesiology; Personal Financial Planning; and the K-State Center on Aging, the College of Health and Human Sciences provides students with the education and skills needed to make an impact in the lives of individuals, families, and communities.

K-State Salina Aerospace and Technology: Kansas State University's Salina Aerospace and Technology Campus is centered around the student experience emphasizing innovative learning, real-world experiences and industry connections. The campus offers undergraduate and graduate degree programs, as well as credit and non-credit technical and graduate-level certificates. It is also home to in-demand programs that assist employers with upskilling their current workforce. The institution has the following academic departments: Technology and Aviation, Integrated Studies, and Uncrewed Aircraft Systems.

Research - PCS 2.0:

The Research program includes those activities intended to produce one or more research outcomes including the creation of knowledge, the organization of knowledge and the application of knowledge. It includes both those activities carried out with institutional funds and those carried out under the terms of agreements with agencies external to the institution. Research activities may be conducted by any number of organizational entities including research divisions, bureaus, institutes, and experiment stations (ESARP budget request). Instructional activities such as workshops, short courses, and training grants are not classified with the Research program but are included in either the Instruction or Public Service programs.

At Kansas State University - Main Campus, the Research program has three major activities, Engineering Research and Graduate Programs, Organized Research, and the Technology Development Institute.

Engineering Research and Graduate Programs: The office of Engineering Research and Graduate Programs, located in the Carl R. Ice College of

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Engineering, is committed to the concept that good teaching and good research complement each other to the benefit of the student, the public, and the faculty member. The Engineering Research and Graduate Programs research faculty works closely with those from the Agricultural Experiment Station (in ESARP) and others from within the university on projects of mutual concern.

The activities of Engineering Research and Graduate Programs include: hydrogen fuel research, solar energy applications, wind energy studies, fermentation systems, fluidized bed technology, signal processing, gasification of biomass, transportation, buckling behavior of concrete shells, image enhancement, bioengineering, optimizing for comfort and energy use, human physiological responses to thermal stresses, manufacturing, energy conservation, heat transfer augmentation during two-phase flow, effects of room and control systems on energy consumption, combustion kinetics, radiation dosimetry, robotics hazardous substances and power and electrical power, to name a few.

Technology Development Institute: The Technology Development Institute at Kansas State University provides a broad range of services and project management resources to both private industry and university researchers to advance the commercial readiness of new products and technologies. TDI employs a number of industry experienced engineers and business professionals that work directly with our clients to identify tasks which need to be completed to move development projects forward including product engineering and prototyping, assisting with intellectual property and commercialization of new products, design and fabrication of custom equipment, simulation and component analysis. Over the past 30 years, TDI has created an extensive network of organizations including university experts, patent attorneys, engineering service providers, prototyping specialists and manufacturers who we collaborate with to assist in moving products into the marketplace.

Organized Research: Organized research funds are designated for programs intended to stimulate the initiation and development of programs of research such as small starter (seed) grants and to provide a regular source of matching funds required by Federal agencies on proposals seeking the funding of major items of equipment.

Public Service - PCS 3.0:

The Public Service Program includes those program elements established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving community problems. This program includes the provision of institutional facilities and those services of the faculty and staff made available outside the context of the institution's regular instruction and research programs.

At Kansas State University - Main Campus, the Public Service program has three major activities, KSU Global Campus, Communications and Marketing, and the Huck Boyd Institute.

Global Campus: Global Campus brings together Kansas State University teaching resources with learners throughout Kansas who are unable to come to the

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campus. Classes and programs are provided in many communities by face-to-face instruction or by electronic means. In the latter case, the University uses both the Regents Network, an audio teleconferencing system, and the Regents Educational Communication Center, a video production facility. Credit and non-credit programs are offered for those seeking degrees, professional updates, or personal enrichment.

Communications and Marketing: The Division of Communications and Marketing (DCM) houses instructional television and related telecommunications studios and production, editing and distribution facilities, including K-Band satellite up links, fiber optics, Low Power TV and compressed video. DCM also houses studio and control room facilities for instructional use by the Department of Journalism and Mass Communications faculty and students, and the offices and studios for both Cooperative Extension and TELENET. The Center provides electronic access to and interconnection among each of the Kansas Regents' institutions. The Center not only produces and distributes university-level instructional material, but also develops course work and in-service content for public schools, and credit and non-credit Continuing Education materials.

Huck Boyd Institute: The Huck Boyd National Institute for Rural Development is a partnership between Kansas State University and the Huck Boyd Foundation, a private sector foundation headquartered in Phillipsburg, Kansas. The Institute's mission is to help rural Kansans help themselves. The Institute conducts studies and identifies strategies to encourage rural citizens and community self-help. The Institute provides outreach to communities to help with such strategies.

Academic Support - PCS 4.0:

The Academic Support program includes those activities carried out in direct support of one or more of the three primary functions (Instruction, Research, and Public Service). Activities classified in this program include: 1) activities relating to the preservation, maintenance and display of both the stock of knowledge and educational materials (for example, library services and museums); 2) activities that directly contribute to the way in which instruction is delivered or research is conducted (such as educational media services, academic computing support, ancillary support); 3) activities directly related to the administration of academic programs; and 4) activities related to the professional development of academic personnel.

At Kansas State University - Main Campus, Academic Support includes the deans of eight colleges (the ninth college, Veterinary Medicine, is in a separate sub-agency budget), Vice President for Research, Dean of the Graduate School, Dean of Global Campus, Hale Library, Network and Telecommunications Services, Information Technical Assistance Center, Office of Mediated Education, Institutional Effectiveness and the Beach Museum of Art.

Deans: The deans provide the administrative and management support specifically for the academic programs. Also providing support is the associated support staff of the deans. The activities of these areas can include administrative functions such as interviewing prospective faculty members, directing the development of departmental policies, tenure review, fund raising, and so forth. Activities may also include grant and contract solicitation.

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Hale Library: Kansas State University Libraries provide support for the educational, research, extension, and public service objectives of K-State. The libraries' staff is responsible for acquiring, maintaining, and providing access to collections of materials requisite to the University's program requirements. Librarians at Kansas State University are dedicated to organizing, promoting, and interpreting the collections for the University community and the citizens of Kansas.

Hale Library is the central unit of the University Library system. It is supplemented by four specialized subject libraries: Weigel Library in Architecture and Design (Seaton Hall), Physics/Mathematics (Cardwell Hall), Veterinary Medical (Veterinary Medical Teaching Building) and the College of Technology and Aviation Library and Media Services in Salina. K-State Libraries provide access to physical and electronic collections that support the teaching and research mission of the university. Our collections are comprised of over 3 million volumes and include our Special Collections and university archives and digitized materials. Our budget also supports online access to over 200 databases and over 90,000 electronic journals.

To take advantage of the library resources in the region, the Regents libraries operate a daily courier service among all Regents libraries to utilize next-day delivery among Big 12 libraries. The service also connects many of the state's private colleges to Regents libraries. The Regents libraries are connected through OCLC, a nationwide computerized cataloging and interlibrary loan network, and their individual on-line catalogs. All Regents libraries allow direct borrowing by students, staff, and faculty. State-of-the-art electronic catalog, databases, full-text journals, and unmediated document request services are available at the Library and from remote desktop computers.

Network and Telecommunication Services: NTS provides support for instruction and instructional activities in research, administration and public service.

Beach Museum of Art: The Beach Museum of Art, constructed entirely from gift funds, was opened in 1996. The primary focus of the Museum is 20th Century American art with an emphasis on the Midwest region. The Museum serves Kansas State University's students, faculty, and staff and stresses an outreach program for the community, the public schools, and K-State alumni.

Student Services - PCS 5.0:

The Student Service program includes those activities carried out with the objective of contributing to the emotional and physical well-being of the students, and to their intellectual, cultural, and social development outside the context of the formal instruction program. The Student Service program attempts to achieve this objective by: 1) expanding the dimensions of the student's educational and social development by providing cultural, social and athletic experiences, 2) providing those services and conveniences needed by students as members of an on-campus resident student body, 3) assisting students in dealing with personal problems and relationships and their transition from student to member of the labor force, and 4) administering a program of financial support for students.

At Kansas State University - Main Campus, the following activities are included in the Student Service program: Recreational Services, McCain Auditorium,

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Educational and Personal Development Programs, Career Center, Counseling Services, Office of Student Life, Office of Diversity and Multicultural Student Affairs, International Programs, Student Financial Assistance, Leadership Studies and Programs, Recruitment and Admissions, Registrar, Kansas Institute for Early Childhood Education and Research, Enrollment Management and Student Success.

Recreational Services: Recreational Services is responsible for the intramural, recreational sports and fitness programs for the campus. Intramural sports are the scheduled competitive activities of the recreation program. Teams are organized by fraternities, sororities, residence hall floors, off-campus co-rec., and involve faculty/staff groups. More than 30 different intramural activities are offered for competition.

McCain Auditorium: McCain Auditorium (named after James McCain, the tenth president of Kansas State University) was completed in 1970. A music wing addition was completed in 1975. McCain is the home for the McCain Program Series, a variety of 12 to 18 programs each year ranging from symphony orchestras to children's programs and ballet to stand-up comedy programs. The programs are available to students, faculty, staff, and the general public. Admission is charged for each event.

Educational and Personal Development Programs: This activity provides a comprehensive and coordinated system for identification, diagnosis, advisement, counseling and referral of students to the various academic support services available at Kansas State University.

Career Center: The Career Center is available to assist prospective students, degree candidates, and alumni in their career assessments. The staff is committed to fostering self-direction and personal responsibility in those seeking help with career plans and placement goals. Strong academic programs, capable students, and a campus work ethic combine to give K-State students a distinct advantage over those from many institutions in planning and achieving vocational/professional and graduate study goals.

Counseling Services: Professional counselors, psychologists, and a psychiatrist are available to assist K-State students with academic, career, or personal concerns. In addition, programs using a workshop or similar format are offered to enhance personal growth and skill development. These include stress management, biofeedback, career life planning, assertiveness training, relationship enhancement, and responsible drinking.

Lafene Health Center: Lafene Health Center is K-State students' cost-effective, health and well-being facility. Care is provided by a staff of highly credentialed healthcare professionals. The mission of Lafene Health Center at Kansas State University is to offer an accessible, high quality, affordable, outpatient healthcare service on the Manhattan campus. Lafene Health Center is fully accredited by the Accreditation Association for Ambulatory Health Care.

Housing and Dining Services: Housing and Dining Services is a self-operated auxiliary department with five functional areas: business operations, facilities management, dining services, apartment living and residence life. It is the largest administrative unit in the Division of Student Life. Housing and Dining

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Services offers three dining centers, ten residence halls, a female leadership/scholarship house, an honors house and a large apartment community. It also provides an award-winning dining program that offers several meal plans and menu options.

VP for Student Life and Dean of Students: The VP for Student Life is responsible for strategic planning, oversight and coordination of all units in the Division of Student Life, which include the Office of Student Life, Diversity and Multicultural Student Affairs, Housing and Dining Services, the Center for Student Involvement, the Student Access Center, Non-Traditional and Veteran Student Services, the Center for Advocacy, Response and Education, the LGBT Resource Center, Recreational Services, the K-State Student Union, Lafene Health Center, Counseling & Psychological Services, the Career Center, Powercat Financial, Student Legal Services, Student Conduct, Military and Veterans Affairs, Morrison Family Center for Student Well-being, and the Cats' Cupboard. This office guides the development and implementation of high-quality and student-centered approaches to support student success in nonacademic dimensions of student university experiences and responds to student crises, issues and concerns.

VP for Diversity, Equity, Inclusion and Belonging (DEIB): The VP for DEIB serves as a catalyst to leverage best practices and resources across Kansas State University's campuses to promote a culture of inclusion where individuals from all racial and ethnic identities, ages, nationalities, social and economic status, sexual orientation, gender identity/expression, religious, political and ideological perspectives, and physical and mental abilities are able to thrive and be engaged. The six themes and action items for DEIB are student access, student success, teaching, learning and research, workforce diversity and inclusion, climate and intergroup relations and inclusive excellence. The K-State Office for the Advancement of Women in Science and Engineering and the Office of Institutional Equity both are a part of DEIB.

Enrollment Management: The Office of Enrollment Management engages leaders and stakeholders across the university to align enrollment services, implement a comprehensive strategy that engages prospective students from Kansas, country-wide, and internationally and set significant and feasible enrollment goals and then reach those targets with a consistently successful enrollment program.

Student Financial Assistance: Kansas State University administers an extensive financial aid program to bridge the gap between family contributions and the cost of attending the University. The office administers scholarship programs, grants programs, loan programs, employment, services for Veterans, and a State vocational rehabilitation program.

Office of Recruitment and Admissions: The Office of Recruitment and Admissions assists prospective and new undergraduate students and their families. The services, activities and programs offered are designed to provide information and support to promote a successful transition to the K-State community. Admission to the university is test-optional and requires achieving either:

- A cumulative high school GPA (weighted or unweighted) of 3.25 or higher OR
- ACT composite score of 21, or an SAT ERW+M score of 1060 or higher

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- AND, if applicable, achieve a 2.0 GPA on all college credit taken in high school

Students earning a GED instead of graduating from high school are required to have an overall score of 600 and a minimum score of 150 on each subtest if the GED test was taken after January 1, 2014. Transfer students must have a minimum cumulative GPA of 2.0 on all transfer course work to be admitted to the university. K-State strives to maintain a full list of equivalencies for all 19 community colleges in the state of Kansas. K-State is also a participant in the Kansas Core Outcomes Project with the Kansas community colleges and four-year public institutions and supports the goal of efficient transfer. We have courses officially evaluated for many other institutions as well.

The Office of Recruitment and Admissions also works with prospective students and their families. Admissions representatives meet with high school students during school visits, college fairs and special events. The office coordinates campus visits, orientation and enrollment, and the Presidential Lecture Series.

Office of the Registrar: The Office of the Registrar administers the enrollment process for all students, enforces the requirements of the various curricula, maintains grades for each student and produces necessary enrollment reports and information.

Institutional Support Program - PCS 6.0:

The Institutional Support program consists of those activities carried out to provide for both the day-to-day functioning and the long-term viability of the institution as an operating organization. The overall objective of the Institutional Support program is to provide for the institution's organizational effectiveness and continuity. It does this by: 1) providing for planning and executive direction, 2) providing for administrative and logistical services, 3) enhancing relationships with the institution's constituencies, and 4) providing services and conveniences for the employees of the institution.

Major components of the Institutional Support program at Kansas State University - Main Campus include the Office of the President, Office of the General Counsel, Office of the Provost and Executive Vice President, Vice President for Administration and Finance, Vice President for Student Life and Dean of Students, Vice President for Diversity, Equity, Inclusion and Belonging, Human Resources, Institutional Equity, Data, Assessment and Institutional Research, Internal Audit, Division of Financial Services, Information Technology, and Vice President Communication and Marketing.

President: The President is the chief executive officer of Kansas State University and is responsible for the overall operation, management, and long-range planning for the entire University. The Kansas Board of Regents appoints the President. Additionally, the President coordinates ongoing activities with the K-State Foundation, K-State Alumni Association, and Intercollegiate Athletics.

General Counsel: The Office of General Counsel provides legal services to the University community on a wide array of issues. General Counsel reports

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directly to the President.

Provost: The Provost is the chief academic officer for the University. The Provost has responsibilities for the nine academic colleges, University libraries, and academic services and instruction. The Provost reports directly to the President.

Vice President for Administration and Finance: The Vice President for Administration and Finance (VPAF) is dedicated to advancing K-State’s mission by providing leadership and support to the university community in the management of financial and physical resources, The VPAF has overall responsibility for all matters relating to financial and operational affairs of the University. The position has financial responsibilities for budget and financial services operations, which include accounting, fund balancing, systems, purchasing, sponsored programs accounting and cashier’s office. The position has physical responsibilities for physical plant operations, police, parking, and campus safety. The VPAF reports directly to the President.

The Budget Office was realigned to the VPAF’s office and continues to be responsible for preparation of budget requests to the State of Kansas, operating budgets and other budget requests each year for each of the three subagencies. Annual budget allocations are distributed to campus colleges and departments through the preparation of the annual operating budget. Staff also work with tuition revenue management and a wide array of budgeting and accounting policies and processes spanning across all areas.

Vice President for Student Life and Dean of Student Life: The Vice President for Student Life and Dean of Students Life is responsible for the student affairs of the University. They provide direct support and services to students advocating for students in a variety of settings. They connect students with accurate referrals for academic and personal problems encouraging appreciation of diverse experiences and perspectives. They coordinate the university response to campus and student crises monitoring the campus environment and safety issues. The Vice President for Student Life and Dean of Student Life reports directly to the President.

Human Resources: Human Resources has overall responsibility for K-State’s recruitment, retention and development of a diverse, highly qualified and high-performing workforce. This includes all human resources, academic personnel and institutional equity services and programs.

Data, Assessment and Institutional Research: The Office of Data, Assessment and Institutional Research compiles data, primarily academic-related data, for use in ongoing and ad hoc reports, for both on and off campus constituencies. The Office also does various analyses of data.

Division of Financial Services: The Division of Financial Services is responsible for managing the functions of financial accounting and reporting, sponsored project accounting, purchasing, cashiering, student loan collection functions and financing debt.

Internal Audit: Internal Audit reviews the operations of individual units and activities to help ensure the fiscal integrity of the University and to help

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promote maximum operating efficiency. Internal Audit reports directly to the President.

Information Technology: The Division of Information Technology is committed to providing excellent IT services to the K-State community in support of the teaching, learning, research, and service missions by providing a wide range of information, technology, and communications services.

Network and Telecommunications Services: Network and Telecommunications Services provides a reliable, secure, high-performance information technology infrastructure for computing, networking and communications in a proactive, collaborative, service-oriented, customer-driven, cost-effective manner in support of the university's teaching, research, and service mission.

Physical Plant Operations - PCS 7.0:

The Physical Plant Operations program consists of those activities related to maintaining the existing grounds and facilities, providing utility services and planning, designing future plant expansions, modifications, and providing for police and fire protection and campus security.

Physical Plant Operations is concerned with providing the services required to maintain, operate, plan, and create an environment conducive to learning and research. Over 300 staff members are responsible for maintaining the Manhattan campus with 7.2 million gross square feet of building space maintained. The major components of physical plant include physical plant administration, building maintenance, custodial services, grounds maintenance, facilities planning, police, security, parking and utilities.

Physical Plant Administration: Physical Plant Administration administrative activities are carried out in direct support of the University's physical plant operation.

Building Maintenance: Building Maintenance activities, relate to the routine repair of campus buildings, structures, and utility distribution systems, including normally recurring repairs and preventive maintenance.

Custodial Services: Custodial Services include routine duties to maintain the interiors of campus buildings in a clean and presentable condition.

Landscape and Grounds Maintenance: Landscape and Grounds Maintenance activities are related to the maintenance of lawns, trees shrubbery, flower beds, walkways and the removal of snow.

Campus Planning: Facility Planning is responsible for all long-range programming and planning for capital improvement projects and the design and administration of renovations, rehabilitation, and new contract projects following statutory guidelines.

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Police, Environmental Health and Safety and Parking Services: University Police are responsible for the general welfare of faculty, staff and students, and visitors to the University. Environmental Health and Safety is responsible for programs in radiation safety, industrial hygiene, hazardous waste disposal, fire safety, sanitation and general environmental health and safety concerns. Parking Services is responsible for the parking program, parking lot maintenance, and related duties.

Utilities: Included are activities relating to heating, cooling and providing power for University buildings and refuse collection and disposal. Also included are energy management functions including minimizing utility consumption.

COVID-19 – PCS 13.0

The COVID-19 program consists of transactions related to the subagency's costs incurred in response to COVID-19 global pandemic. Such costs can include personal protective equipment, increased janitorial staff, building ventilation repairs, technology equipment for remote instruction and work, broad testing and tracing for students, faculty and staff and isolation/quarantine spaces.

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Kansas State University Salina Aerospace and Technology Campus

PROGRAM INFORMATION:

Instruction - PCS 1.0:

Kansas State University's Salina Aerospace and Technology Campus is centered around the student experience emphasizing innovative learning, real-world experiences and industry connections. The campus offers more than 25 undergraduate and graduate degree programs and credit and non-credit technical and graduate-level certificates. It is also home to in-demand programs that assist employers with upskilling their current workforces. The institution offers the following majors:

Applied Business and Technology: The applied business and technology degree makes it easy and flexible. This program takes your degree to the next level by connecting your area of interest with business and management principles. Accredited by the Higher Learning Commission, this hybrid program bridges your passion with essential proficiencies, like finance, communications, marketing, and management, necessary to lead a team and excel within an organization.

Aviation Maintenance Management: Offered as an associate and bachelor's degree, the aviation maintenance management program prepares students to take the Federal Aviation Administration's Airframe and Powerplant certification. Lab space consists of more than 11,000 square feet for students to gain hands-on experience working on actual aircraft.

Aviation Management: With K-State Salina being one of the only universities in country located on an active airport, graduates with this degree will gain a unique advantage in the industry by having opportunities to learn from industry leaders and professionals.

Computer Systems Technology: Whether your focus is in hardware or software, web or app design, or new media, your influence will have a global effect on ever-evolving computer technology. Students in the computer systems technology degree option will begin by learning the fundamentals of web development, programming, networking, database systems and design. Through special studio classes, students then will join each of these areas together when working on industry projects and building a professional portfolio.

Digital Media Technology: Digital media provides an emphasis in design with an essential knowledge in coding. Students learn coding for web design and technical web and programming skills coupled with studio and client design experience – skills essential for employers and preparing students for in-demand careers in creative fields.

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Electronic and Computer Engineering Technology: Students learn in a hands-on environment about circuit theory, semiconductor applications, digital systems, microprocessor programming, and interfacing for an extensive career within electronic products and systems.

Machine Learning & Autonomous Systems: At the center of autonomous systems, machine learning is when an application can learn and improve from data and experience, without being programmed to do so and with minimal to no human contact. This technology is fundamental to predict, plan, and sense the environment.

Mechanical Engineering Technology: Students will focus on technical graphics with computer-aided drafting, material strength and testing, computer numerical control, economics, quality control, and machine design.

Professional Aviation: This online degree provides a pathway to advance a student's skills and enhance employability and upward mobility in the industry. Business and leadership courses are combined with an aviation area of concentration where you already have experience, such as air traffic control, aviation maintenance, professional pilot, and more.

Professional Pilot: K-State Aerospace and Technology Campus's professional pilot program is award-winning. Boasting a premium fleet of 30+ aircraft and flight training devices and a large and active regional airport steps away from the classroom, students' education and experience will far outreach the highest of expectations.

Robotics and Automation Engineering Technology: The robotics and automation engineering technology program provides experiential learning in the fundamental areas of machine design and analysis and digital and analog circuits, along with specialized training in robotics and automation topics such as automated control systems, manufacturing, robotic programming algorithms, and various sensor systems including machine vision.

Social Work: K-State Salina's social work program offers an intimate class size and inter-professional collaborative training. Students will emerge prepared to practice in the most diverse environments, from urban to small communities and rural areas. Social work faculty come to the classroom with years of experience in the field, providing students with practical examples and applications of the theory they're teaching. Faculty maintain their link with industry, providing students a built-in network to build relationships.

Unmanned Aircraft Systems Design and Integration: In the K-State Aerospace and Technology Campus's unmanned aircraft systems design and integration degree option, students will go behind-the-scenes of drone technology to explore the intricacies of UAS construction and implementation, with no flight ratings required. The curriculum combines principles of computer science, electronics and mechanical engineering giving students the opportunity to work hands-on in multiple areas: communication systems, electronic circuits, machine design, manufacturing technology, camera systems and other payloads and more.

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Unmanned Aircraft Systems Flight and Operations: As the unmanned aircraft systems industry continues to break new ground, Kansas State University Salina Aerospace and Technology Campus is at the forefront of this revolution. K-State Salina understands the importance of providing students with research opportunities, cutting-edge technology and equipment, and an exclusive education. That's why we built one of the largest enclosed UAS flight facilities in the nation and were awarded the country's first approval to provide commercial flight training.

Research - PCS 2.0:

Kansas State University's Salina Aerospace and Technology Campus is a resource for research, training, and industry connections. Cutting-edge research in unmanned aircraft systems and advanced manufacturing paves the way for new discoveries.

Applied Aviation Research Center: Kansas State University Aerospace and Technology Campus's Applied Aviation Research Center provides high-quality research to promote the commercialization of UAS. The FAA recognizes Kansas State University as an expert in the UAS industry and has been part of numerous research projects advising rules and regulations. The campus has been a founding core member of the FAA UAS Center of Excellence for UAS Research (ASSURE) since 2015.

Global Aeronautics Initiative: The Global Aeronautics Initiative will establish Kansas State University as a national leader for advanced aviation and aeronautical training, education, and engineering technology. Their strategy is to grow research and consulting capabilities to support future industry innovation, resulting in increased sponsored research and external partnerships along with national/global awareness as a respected aeronautical leader.

Public Service - PCS 3.0:

The Public Service Program includes those program elements established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving community problems. This program includes the provision of institutional facilities and those services of the faculty and staff made available outside the context of the institution's regular instruction and research programs.

The Kansas State University Aerospace and Technology Campus Communications and Marketing team provides strategic communications and marketing leadership for the campus. Their primary mission is promotion of K-State Salina to prospective students. They are also dedicated to answering the needs of faculty and staff's web, graphic, public relations, social media, photography, videography and marketing needs. The results-oriented team of experienced and talented professionals are committed to building, promoting and furthering the campus and university's distinct brand.

K-State Salina is also incorporated into K-State's Public Service Program, which includes access to the following service:

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Communications and Marketing: The Division of Communications and Marketing (DCM) houses instructional television and related telecommunications studios and production, editing and distribution facilities.

Academic Support - PCS 4.0:

The Academic Support program includes those activities carried out in direct support of one or more of the three primary functions (Instruction, Research, and Public Service). Activities classified in this program include: 1) activities relating to the preservation, maintenance and display of both the stock of knowledge and educational materials (for example, library services and museums); 2) activities that directly contribute to the way in which instruction is delivered or research is conducted (such as educational media services, academic computing support, ancillary support); 3) activities directly related to the administration of academic programs; and 4) activities related to the professional development of academic personnel.

The K-State Salina Library staff are available to assist students with utilizing resources to conduct research for assignments, poster printing, standard printing, reserving books and movies and more!

K-State Salina is also incorporated into K-State's Academic Support Program, which includes access to the following service:

Hale Library: Kansas State University Libraries provide support for the educational, research, extension, and public service objectives of K-State. The Libraries' staff is responsible for acquiring, maintaining, and providing access to collections of materials requisite to the University's program requirements.

Student Services - PCS 5.0:

The Student Service Program includes those activities carried out with the objective of contributing to the emotional and physical well-being of the students, and to their intellectual, cultural, and social development outside the context of the formal instruction program. The Student Service program attempts to achieve this objective by: 1) expanding the dimensions of the student's educational and social development by providing cultural, social and athletic experiences, 2) providing those services and conveniences needed by students as members of an on-campus resident student body, 3) assisting students in dealing with personal problems and relationships and their transition from student to member of the labor force, and 4) administering a program of financial support for students.

K-State Salina is also incorporated into K-State's Student Service Program, which includes access to the following activities: Recreational Services, McCain Auditorium, Educational and Personal Development Programs, Career Center, Counseling Services, VP for Student Life and Dean of Students, Diversity Multicultural Student Affairs, Enrollment Management, Student Financial Assistance, Office of Recruitment and Admissions, and Office of the Registrar.

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Institutional Support Program - PCS 6.0:

The Institutional Support program consists of those activities carried out to provide for both the day-to-day functioning and the long-term viability of the institution as an operating organization. The overall objective of the Institutional Support program is to provide for the institution's organizational effectiveness and continuity. It does this by: 1) providing for planning and executive direction, 2) providing for administrative and logistical services, 3) enhancing relationships with the institution's constituencies, and 4) providing services and conveniences for the employees of the institution.

Major components of the Institutional Support program at Kansas State University – Salina Campus include the Office of the CEO and Dean, the Executive Director of Administration & Finance, Office of Enrollment Management and Student Engagement, and the Offices of Facilities and Operations. K-State Salina provides these services while also having access to partner with and leverage Main Campus institutional support resources including the Office of the President, Office of General Counsel, Office of the Provost, Chief Financial Officer, and more.

Physical Plant Operations - PCS 7.0:

The Physical Plant Operations program at K-State Salina encompasses the professional services that create and sustain buildings, improvements, and infrastructure to meet the operational needs of the growing campus. This program includes tracking of facilities assets, management of utilities contracts, environmental health and safety concerns, general maintenance requests, non-routine projects and renovations, and campus space management.

K-State Salina is also incorporated into K-State's Physical Plant Operations Program, which includes access to Campus Planning, Environmental Health and Safety, Public Safety collaboration and Building Maintenance collaboration.

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FY24 Budgeted Fund/FTE			
Source	Sum of Total	Sum of FTE	Faculty
1000-0150	7,955,381	63	7
2062-2000	6,505,339	43	42
2520-2080	12,059,920	62	30
2901-2160	35,453	1	-
2472-2500	868	-	1
3144-3145	1,086,211	12	-
5114-4420	411,648	2	-
5117-4430	1,661,471	5	-
Total	29,716,291	186	79

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: **Kansas State University – Main Campus**

MAIN CAMPUS CAPITAL IMPROVEMENT INFORMATION

The purpose of this narrative section is to briefly describe the K-State’s capital improvement projects for FY 2024 through FY 2025. Detailed information about each project can be found in the Kansas State University Current Capital Improvement Requests and Five-Year Plans for fiscal years 2025-2029 document that was submitted to the Division of Budget in July 2023. The projects listed below are for the Main Campus subagency and are sorted by those that have been approved by the Board of Regents or will be submitted for approval in the next few months as noted and are included in our budget request document or require bonding authority. There is also a listing of the projects that have been approved or are privately funded and are included as information only. Information about the capital projects for the ESARP and Veterinary Medical Center subagencies can be found in each of their respective narrative documents.

Current Projects Included in the FY 2025 that require bonding authority:

N/A

Current Projects Included in the FY 2025 Budget Request:**Project Title: Livestock Competition Arena****Project Description and Justification:**

This project will construct a new multi-use event center adjacent to the Stanley Stout Center, Purebred Beef Unit, KState Rodeo facilities, outdoor Burtis Arena, and the Sheep and Meat Goat Center, which are all located on the newly renamed road, Animal Science Gateway. Highlights include an Animal Science Competition Arena and modernized KState Horse Unit to support teaching and extension efforts in equine science. These facilities also provide support for the overall teaching and equine learning program in Animal Sciences & Industry (ASI). A multi-use event center will dramatically improve recruitment of future students across the campus through support of youth activities, the learning experience for students at Kansas State University, and outreach to stakeholders of the animal industries in Kansas. This facility, when combined with the surrounding facilities, will truly create a hub for ASI and a destination for current and future students, and our stakeholders from Kansas, the region, and nationally. Updates to the existing horse unit will result in a modern equine breeding and training facility that is equipped to support the extensive, and expanding, educational opportunities for undergraduate, graduate, and veterinary medicine students at K-State. In addition to student engagement, the unit serves as the primary facility for equine reproductive services offered by ASI and the Veterinary Health Center (VHC) and houses horses used in equine nutrition and physiology research conducted by faculty in the Colleges of Agriculture and Veterinary Medicine.

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: **Kansas State University – Main Campus**

Project Title: Agronomy North Farm Research & Innovation Center

Project Description and Justification:

The project is, with the new farm equipment storage building, one of two key projects identified and prioritized for development within the College of Agriculture's 2030 Main Campus Facilities Agriculture, Research and Extension Facilities Master Plan. The 60,000 square foot center will replace the existing Farm Research Center and provide modern facilities for interdisciplinary research and collaboration to accelerate agronomy and agricultural systems innovation capabilities for the College of Agriculture and the university—a focus of K-State's Pillar 3 economic prosperity initiative. The Center will provide state-of-the-art field and applied research facilities and serve as the new public face and front door to the Agronomy North Farm. The Center is a keystone in the College of Agriculture's and Department of Agronomy's vision to strengthen and diversify agribusiness in Kansas and around the globe and will be a demonstration site for public/private research partnerships focused on best practices in sustainable/regenerative agriculture, crop production innovation, technology development and training, and conservation and protection of the land. The Center will include a combination of flexible field research workspaces/labs sized to support up to 30 faculty research teams and a variety of shared research support capabilities including plant and soil grinding workspace, sample drying facilities, a plant threshing and seed processing area and walk-in cold room for seed germplasm storage. A suite of adaptable research labs and collaborative team meeting and office spaces will support interdisciplinary research innovation and industry partnerships. The project will demonstrate best practices in sustainable site and building design. The project scope also includes construction of a new 8,000 square foot Research Equipment Storage Building to support overall farm operations and installation of 12 new bulk grain storage bins to support the department's Foundation seed operation. The new Research Equipment Storage Building will replace the existing aging Research Equipment Storage Building (#525) which lacks the clearances needed for storage of today's larger combines, tractors, and equipment. Upon completion, the existing Research Equipment Storage Building will be demolished to clear the site for construction of the new Agronomy Research and Innovation Center.

Project Title: Global Center for Grain & Food Innovation

Project Description and Justification:

The new interdisciplinary teaching and research center is proposed at the Call / Weber building complex to increase collaboration across the food, animal, and grain science disciplines to advance food and agriculture systems innovation. The vision for the new center is to:

- Provide state-of-the-art teaching and research facilities for GSI to advance education and research programs and bolster outreach that impacts Kansas Industry and the global grain and plant-based food, feed, fiber fuel, and bio-product supply chains.
- Provide pilot processing, test kitchen, and teaching and research lab facilities for ASI's food science discipline and the university's Food Science Institute to advance education and research programs and bolster outreach that impacts the Kansas Food Industry and global food science, food safety, and human nutrition innovation.
- Support interdepartmental synergies through the collocation of the new center with Call and Weber Halls and provide increased opportunities for shared space utilization.

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: **Kansas State University – Main Campus**

- Provide a state-of-the-art 160-seat lecture hall that will be used primarily by ASI.
- Demonstrate environmental stewardship by incorporating best practices in sustainable design. Building upon the needs established in the COA 2030 Main Campus Facilities Master Plan, the space program for the new Global Center for Grain & Food Innovation provides modern, right-sized spaces for Grain Science and Industry and supports additional teaching and research capabilities for Animal Sciences and Industry and K-State's Food Science Institute.
- The space program includes:
 - Instructional labs and classrooms
 - Interdisciplinary research labs and lab support space
 - Collaborative work and study space
 - Baking and milling teaching and research labs
 - Food processing pilot plant
 - Prototype test kitchen
 - Kansas Value-Added Foods Lab / Center

The space program represents current space needs and projects minimal growth in the faculty and student population. The program totals 83,075 net square feet, and with an assumed building efficiency ratio of 60% targets a 138,459 gross square foot structure which may be constructed in two phases.

Project Title: Call Hall & Weber Hall Renovations

Project Description and Justification:

The updated College of Agriculture masterplan calls for several exciting components to propel the college forward in support of the teaching and land-grant mission of the university. Highlights of the masterplan include constructing a new Global Center for Grain and Food innovation, a new Agronomy Research & Innovation Center, a new Livestock Competition area, renovations to Call and Weber Halls, razing Shellenberger, Feed Technology and Weber Area due to deferred maintenance considerations. Call Hall and Weber Hall are home to Animal Sciences and Industry, the COA's largest department. The buildings comprise 211,022 GSF and were constructed in the late 1950's – early 1960's timeframe. Following an addition to Weber Hall in 1988, the buildings have had limited renovations and the complex needs a comprehensive renovation to address deferred maintenance and teaching and research lab modernization.

The COA 2030 Main Campus Facilities Master Plan recommended targeted renovations in Call Hall and Weber Hall to address ADA access, building systems deferred maintenance, and to modernize the Call / Weber complex for 21st century education, research, and extension activities. Priority renovations identified for Call Hall include: Call Hall dairy bar (renovate and expand), Creamery / dairy pilot plant (renovate and expand), Public and

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas State University – Main Campus

common space refresh, Conversion of Level 1 research labs to office space, and Building wide electrical system upgrades. Priority renovations identified for Weber Hal include: ADA - accessibility improvements, Meats lab and abattoir, Building wide electrical system upgrades, Meats classroom (Weber 111), Research lab renovations / upgrades, Conversion of teaching lab (Weber 146) to office space, and a public and common space refresh.

Project Title: Bluemont Hall First Floor Remodel**Project Description and Justification:**

The College of Education is located in Bluemont Hall on the Kansas State University Campus. Many of the essential student functions of the college are located in the basement level of the building. These functions which include the college's leadership and the Center for Student Success (recruitment and advising) need to be relocated to the first floor for better student access and recruitment. Approximately half of the first floor (12,500 sq ft), needs to be renovated to accommodate these essential student functions. The renovation needs to not only be functional but also attractive and facilitate the recruitment of students to the college. This would include better identification of the College of Education and way finding to these essential functions. The new office suites should be adjacent to open lobby space and a central reception to accommodate our students and visitors. An enhanced entrance dedicated to the college that is both accessible and attractive is a high priority. Interior visual connections to the exterior are highly desirable as well. The existing classroom space on the first floor will be reduced as per KBOR guidance and what college-controlled classrooms are remaining will be enhanced. Infrastructure changes that are necessary for the renovated space will be addressed as well. The vacated basement will be occupied by NACADA.

Private Gift Projects or Projects that Are Already Approved are listed below for Information Only:**Project Title: Indoor Track Facility****Project Description and Justification:**

As part of the K-State Athletics Building Champions Campaign, a new Indoor Track Facility has been proposed to be located within the K-State Athletics sports complex. The relocation of the current Indoor Track operations into a repurposed Indoor Football Practice Facility will enable K-State Athletics to recruit and develop champions as they compete for Big 12 and National Championships. The new indoor facility, which will be relocated inside our existing indoor football facility will include a 200-meter banked track, weight throw, elevated platform competition jumps areas, sprint lanes, pole vault pits, high jump, exam room, locker rooms, spectator seating, and storage. The current K-State Athletics Indoor Track facility is located inside of Ahearn Fieldhouse. As part of a campus facility plan to reduce the fiscal impact of underutilized and cost prohibitive facilities a demolition of structures adjoining the current Track facility will occur, and Athletics will lose key support facilities such as locker rooms, training rooms and the upper gymnasium that are currently used by K-State athletes. The existing indoor football practice facility has been identified as an appropriate space and

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas State University – Main Campus

location to for the relocation of K-State Athletics Track support and performance facilities. The new Indoor Track Facility, located adjacent to the Outdoor Track Facility, will provide an ideal location for Track and Field competition and training while providing a positive recruiting experience. The Indoor Track Facility will include a 200-meter banked track, field events, locker rooms, exam room, nutrition fuel station and storage areas.

**Kansas State University - Main Campus
FY 2025 Budget Request**

Section II: Current Year Overview

Table A: FTE Analysis

	FY 2023 Actual Year			FY 2024-25 Budget Years		
	GU	RU	Total	GU	RU	Total
University Support Staff Positions						
Education and General	369.96	75.77	445.73	343.99	85.89	429.88
Auxiliaries	1.00	424.46	425.46	-	413.67	413.67
Service Clearing	-	107.29	107.29	-	95.46	95.46
Total USS	370.96	607.52	978.48	343.99	595.02	939.01
Unclassified Positions						
Education and General	1,805.20	750.01	2,555.21	1,813.39	837.21	2,650.60
Auxiliaries	9.50	144.10	153.60	10.75	146.65	157.40
Service Clearing	-	268.28	268.28	-	281.95	281.95
Total Unclassified	1,814.70	1,162.39	2,977.09	1,824.14	1,265.81	3,089.95
Total FTE	2,185.66	1,769.91	3,955.57	2,168.13	1,860.83	4,028.96

	FY 2023 Actual Year			FY 2024-25 Budget Years		
	GU	RU	Total	GU	RU	Total
Total FTE by Program						
Instruction	1,121.05	316.01	1,437.06	1,040.30	347.97	1,388.27
Academic Support	264.34	117.69	382.03	314.18	114.67	428.85
Student Services	139.73	125.00	264.72	131.23	122.15	253.37
Institutional Support	188.32	85.98	274.30	204.35	119.55	323.90
Research	205.03	122.23	327.26	209.30	117.96	327.25
Public Service	0.11	47.89	48.00	0.11	81.42	81.53
Physical Plant	256.60	10.98	267.57	257.93	19.38	277.30
Auxiliaries	10.50	568.56	579.06	10.75	560.32	571.07
Service Clearing	-	375.57	375.57	-	377.41	377.41
Total FTE	2,185.66	1,769.91	3,955.57	2,168.13	1,860.82	4,028.96

**Kansas State University
FY 2025 Budget Request**

Section II: Current Year Overview

Table B: Schedule of Fringe Rates

Fringe Benefit Description	FY 2024	Estimated FY 2025
KPERS Retirement	12.57%	11.42%
Death & Disability	1.00%	1.00%
Total KPERS	13.57%	12.42%
TIAA Retirement	8.50%	8.50%
Death & Disability	1.00%	1.00%
Total TIAA	9.50%	9.50%
Regents Law Enforcement Retirement	22.86%	23.10%
Federal Employees Retirement	21.20%	21.20%
Civil Service Retirement	7.20%	7.20%
OASDI	6.20%	6.20%
Medicare	1.45%	1.45%
Total FICA	7.65%	7.65%
OASDI Maximum Salary - July 1-December 31	160,200	\$167,700
OASDI Maximum Salary - January 1-June 30	167,700	\$174,900
Single Health Insurance, Full-Time, FY (24 pay periods)	8,994	9,400
Dependent Health Insurance, Full-Time, FY (24 pay periods)	4,170	4,375
Combined Family Health Insurance, Full-Time, FY (24 pay periods)	13,164	\$13,775
Single Health Insurance, Part-Time, FY (24 pay periods)	7,299	7,656
Dependent Health Insurance, Part-Time, FY (24 pay periods)	3,295	3,457
Combined Family Health Insurance, Part-Time, FY (24 pay periods)	10,594	\$11,113
Healthy Kids Health Insurance, Full-Time, FY (24 pay periods)	13,952	14,638
Healthy Kids Health Insurance, Part-Time, FY (24 pay periods)	11,247	11,800
Federal Single Health Insurance, FY (26 pay periods)	6,753	6,753
Federal Dependent Health Insurance, FY (26 pay periods)	9,144	9,144
Federal Combined Family Health Insurance, FY (26 pay periods)	15,897	15,897
Workers' Compensation Assessment	0.289%	0.273%
Unemployment Insurance Assessment	0.000%	0.060%
State Leave Payment Assessment	0.720%	0.720%

KANSAS STATE UNIVERSITY

Section III-Division of Budget Forms

Main Campus
September 2023

402 Agency Summary

Agency: Kansas State University

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
21660 COVID-19 Transactions	17,816,586	0	0	0	0	0
41000 Institutional Support	35,456,012	48,902,093	49,992,168	0	0	0
42000 Instructional Services	169,801,592	175,455,323	175,658,631	0	0	0
43000 Academic Support	50,986,785	53,927,506	58,106,394	0	0	0
44000 Student Services	28,135,243	32,709,452	30,806,725	0	0	0
45000 Research	89,968,816	90,167,139	93,857,351	0	0	0
46000 Public Service	17,378,835	10,586,015	10,620,416	0	0	0
47000 Student Aid	189,425,596	183,941,910	183,941,910	0	0	0
48000 Auxiliary	45,752,039	53,694,114	54,878,815	0	0	0
96000 Physical Plant/ Central Svcs	37,210,262	38,114,291	38,144,042	0	0	0
98000 Debt Service	27,889,245	27,711,318	27,315,324	0	0	0
99000 Capital Improvements	16,260,239	52,630,716	3,800,000	0	0	0
Total by Program:	726,081,250	767,839,877	727,121,776	0	0	0

KANSAS

DA-402 - 402 Agency Summary

402 Agency Summary

Agency: Kansas State University

Division of the Budget
KANSAS

Summary by Funding Source	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
Fund Description						
1000 State General Fund	129,994,030	158,146,896	138,123,792	0	0	0
2053 Animal Health Research Grant	3,525	0	0	0	0	0
2058 Nbaf Fund	788,168	6,005,649	2,137,934	0	0	0
2062 General Ff	184,645,502	202,037,000	201,970,851	0	0	0
2154 Kan-Grow Engineering Fund	3,500,001	3,500,000	3,500,000	0	0	0
2472 Faculty Of Distiction Match Fd	292,717	1,886,544	1,886,545	0	0	0
2484 Deferred Mnt Support Fd	719,871	10,100,000	4,100,000	0	0	0
2520 Restricted Ff	138,660,481	132,537,340	144,836,294	0	0	0
2630 Interest Bearing Grants Fund	709,726	0	0	0	0	0
2901 Sponsored Research	16,524,977	18,079,673	18,089,331	0	0	0
3142 Overhead Fd University Fdf	182,267,794	149,944,765	149,970,941	0	0	0
3638 Gov Emer Ed Relief Fed Fund	3,205,168	0	0	0	0	0
3753 Coronavirus Relief Fnd-Fed Fnd	599	0	0	0	0	0
5109 Student Health Ff	7,814,380	10,324,289	10,342,302	0	0	0
5111 Salina Student Life Ctr Rev Fd	63,967	81,600	81,600	0	0	0
5114 Salina Student Union Ff	224,380	411,648	412,667	0	0	0
5117 Salina Housing Sys Op Fd	1,235,787	2,160,234	2,164,400	0	0	0
5125 Ksu Child Care Facility Rev Fd	929,244	1,130,958	1,131,708	0	0	0
5163 Housing System Operation Fd	39,397,955	43,099,937	44,406,684	0	0	0
5181 Parking Ff	2,931,634	4,362,702	3,866,727	0	0	0
7100 Int On Endowmt Fd-St Ag Uni Fd	150,000	100,000	100,000	0	0	0
8001 Educational Building Fund	12,021,344	23,930,642	0	0	0	0
Total by Funding Source:	726,081,250	767,839,877	727,121,776	0	0	0

KANSAS

DA-402 - 402 Agency Summary

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
OPERATING EXPEND - INCL OFFICIAL HOSP				
	1000-0003			
ADD:				
LEGISLATIVE APPROPRIATION	40001	102,936,217	114,208,388	114,697,685
TRANSFER 1)	40004	12,796,822	2,000,000	-
SUPPLEMENTAL APPROPRIATION	40011	-	-	-
ALLOTMENT	40013	-	-	-
TOTAL AVAILABLE		115,733,039	116,208,388	114,697,685
SUBTRACT:				
BALANCE LAPSED			-	-
BALANCE FORWARD		(1)	-	-
NONREPORTABLE EXPENDITURES			-	-
TOTAL REPORTABLE EXPENDITURES		115,733,040	116,208,388	114,697,685
1) FY23 Operating Grant				
FY23 IT Cybersecurity Transfer				
FY24 NISS Academic Playbook Transfer				
*Note: FY23 iBARS expenditures is \$1 over				
POLYTECHNIC CAMPUS				
	1000-0150			
ADD:				
LEGISLATIVE APPROPRIATION	40001	7,324,777	9,109,459	9,271,124
TRANSFER 1)	40004	365,759	-	-
SUPPLEMENTAL APPROPRIATION	40011	-	-	-
ALLOTMENT	40013	-	-	-
TOTAL AVAILABLE		7,690,536	9,109,459	9,271,124
SUBTRACT:				
BALANCE LAPSED	40005	-	-	-
BALANCE FORWARD		2	-	-
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		7,690,534	9,109,459	9,271,124
AMOUNT OF CAPITAL IMPROVEMENTS		224,000	-	-
1) FY23 Operating Grant				
*Note: FY23 iBARS expenditures is \$2 over				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
MIDWEST INST COMPARATIVE STEM CELL				
	1000-0170			
ADD:				
LEGISLATIVE APPROPRIATION	40001	127,178	127,178	127,178
REAPPROPRIATION	40002	-	-	-
LAPSES	40005	-	-	-
TOTAL AVAILABLE		127,178	127,178	127,178
SUBTRACT:				
BALANCE LAPSED		-	-	-
BALANCE FORWARD		(1)	-	-
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		127,179	127,178	127,178
<i>*Note: FY23 iBARS expenditures is \$1 over</i>				
GLOBAL FOOD SYSTEMS				
	1000-0190			
ADD:				
LEGISLATIVE APPROPRIATION	40001	4,968,223	5,059,294	5,077,825
REAPPROPRIATION	40002	-	-	-
TRANSFERS	40004	45,645	-	-
CRF REIMBURSEMENT	40009	-	-	-
BALANCE LAPSED	40005	-	-	-
TOTAL AVAILABLE		5,013,868	5,059,294	5,077,825
SUBTRACT:				
BALANCE FORWARD		(6)	-	-
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		5,013,874	5,059,294	5,077,825
AMOUNT OF CAPITAL IMPROVEMENTS		132,984	-	-
<i>1) FY23 Operating Grant</i>				
<i>*Note: FY23 iBARS expenditures is \$6 over</i>				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
BIOMANUFACTURING INSTITUTE 1000-0200				
ADD:				
LEGISLATIVE APPROPRIATION	40001	-	5,000,000	5,000,000
REAPPROPRIATION	40002	-	-	-
TRANSFERS	40004	-	-	-
CRF REIMBURSEMENT	40009	-	-	-
BALANCE LAPSED	40005	-	-	-
TOTAL AVAILABLE		-	5,000,000	5,000,000
SUBTRACT:				
BALANCE FORWARD		-	-	-
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		-	5,000,000	5,000,000
AMOUNT OF CAPITAL IMPROVEMENTS		-	1,400,000	-
UNIIVERSITY FACILITIES CAPITAL RENEWAL INITIATIVE 1000-0320				
ADD:				
LEGISLATIVE APPROPRIATION	40001	-	-	-
REAPPROPRIATION	40002	-	9,035,597	-
TRANSFERS 1)	40004	10,465,000	5,980,000	-
LAPSES	40005	-	-	-
TOTAL AVAILABLE		10,465,000	15,015,597	-
SUBTRACT:				
BALANCE LAPSED		-	-	-
BALANCE FORWARD		9,035,597	-	-
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		1,429,403	15,015,597	-
AMOUNT OF CAPITAL IMPROVEMENTS		1,429,403	15,015,597	
<i>1) FY23 Capital Renewal Transfer</i>				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
STUDENT FINANCIAL AID				
	1000-0350			
ADD:				
LEGISLATIVE APPROPRIATION	40001	-	3,949,980	3,949,980
REAPPROPRIATION	40002	-	-	-
TRANSFERS	40004	-	-	-
LAPSES	40005	-	-	-
TOTAL AVAILABLE		-	3,949,980	3,949,980
SUBTRACT:				
BALANCE LAPSED		-	-	-
BALANCE FORWARD		-	-	-
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		-	3,949,980	3,949,980
DEMOLITION OF BUILDINGS				
	1000-8510			
ADD:				
TRANSFERS	40004	3,677,000	-	-
REAPPROPRIATION	40002	-	3,677,000	-
BALANCE FORWARD	40007	-	-	-
RECEIPTS NAME & NUMBER:				
ALL OTHER OPERATING GRANTS	441010	-	-	-
SUBTOTAL-RECEIPTS		-	-	-
TOTAL AVAILABLE		3,677,000	3,677,000	-
SUBTRACT:				
TRANSFER OUT	766020	-	-	-
BALANCE FORWARD		3,677,000	-	-
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		-	3,677,000	-
AMOUNT OF CAPITAL IMPROVEMENTS		-	3,677,000	-
<i>1) FY23 Demolition Fund Transfer</i>				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
ANIMAL HEALTH RESEARCH FUND	2053-2053			
ADD:				
BALANCE FORWARD	40007	92,749	89,224	89,224
RECEIPTS NAME & NUMBER:				
ALL OTHER OPERATING GRANTS	441010	-	-	-
SUBTOTAL-RECEIPTS		-	-	-
TOTAL AVAILABLE		92,749	89,224	89,224
SUBTRACT:				
TRANSFER OUT	766020	-	-	-
BALANCE FORWARD		89,224	89,224	89,224
NONREPORTABLE EXPENDITURES			-	-
TOTAL REPORTABLE EXPENDITURES		3,525	-	-
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
NATIONAL BIO AGRO-DEFENSE FACILITY	2058-2058			
ADD:				
BALANCE FORWARD	40007	8,768,179	8,143,583	2,137,934
RECEIPTS NAME & NUMBER:				
DEPARTMENTAL OR AGENCY SALES	425010	163,572	-	-
SUBTOTAL-RECEIPTS		163,572	-	-
TOTAL AVAILABLE		8,931,751	8,143,583	2,137,934
SUBTRACT:				
TRANSFER OUT	766020	-	-	-
BALANCE FORWARD		8,143,583	2,137,934	-
NONREPORTABLE EXPENDITURES			-	-
TOTAL REPORTABLE EXPENDITURES		788,168	6,005,649	2,137,934
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
GENERAL FEES FUND	2062-2000			
ADD:				
BALANCE FORWARD	40007	60,414,065	70,913,184	72,148,542
ENCUMBRANCE ADJUSTMENT	40012	-	-	-
RECEIPTS NAME & NUMBER:				
TECHNICAL AND SKILLED SERVICES	420200	-	-	-
EDUCATION & LIBRARIES	420500	195,361,381	203,490,056	203,490,056
OTHER SERVICE CHARGES	420990	907	-	-
AVERAGE DAILY BALANCE INTEREST EARNED	430150	2,257,020	2,324,800	2,324,800
OTHER NONREVENUE RECEIPTS	469090	31	-	-
OPERATING TRANSFERS IN:				
SUBTOTAL-RECEIPTS		197,619,339	205,814,856	205,814,856
TOTAL AVAILABLE		258,033,404	276,728,040	277,963,398
SUBTRACT:				
OPERATING TRANSFERS OUT 1)	766020	217,698	217,698	217,698
2)	766080	2,257,020	2,324,800	2,324,800
BALANCE FORWARD		70,913,184	72,148,542	73,450,049
NONREPORTABLE EXPENDITURES		3,710	5,290	5,290
TOTAL REPORTABLE EXPENDITURES		184,641,792	202,031,710	201,965,561
EXPENDITURE LIMITATION				
AMOUNT OF CAPITAL IMPROVEMENTS		NO LIMIT	NO LIMIT	NO LIMIT
1) Transfer out for 27 PP expense to SGF		1,456,508	-	-
2) Transfer out for interest allocation				

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KAN-GROW ENGINEERING FUND				
	2154-2154			
ADD:				
BALANCE FORWARD	40007	350,000	349,999	349,999
ENCUMBRANCE ADJUSTMENT	40012	-	-	-
RECEIPTS NAME & NUMBER				
TECHNICAL AND SKILLED SERVICES	420200	3,500,000	3,500,000	3,500,000
SUBTOTAL-RECEIPTS		3,500,000	3,500,000	3,500,000
TOTAL AVAILABLE		3,850,000	3,849,999	3,849,999
SUBTRACT:				
TRANSFER OUT	766020	-	-	-
BALANCE FORWARD		349,999	349,999	349,999
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		3,500,001	3,500,000	3,500,000
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
FACULTY OF DISTINCTION MATCHING FUND				
	2472-2500			
ADD:				
BALANCE FORWARD	40007	498,357	336,405	348,630
RECEIPTS NAME & NUMBER:				
ALL OTHER OPERATING GRANTS	441010	27,795	40,303	40,303
OPERATING TRANSFERS IN	766010	102,970	1,858,466	1,858,466
REVENUE TRANSFER FROM THE GENERAL FD	766090	-	-	-
SUBTOTAL-RECEIPTS		130,765	1,898,769	1,898,769
TOTAL AVAILABLE		629,122	2,235,174	2,247,399
SUBTRACT:				
TRANSFER OUT	766020	-	-	-
BALANCE FORWARD		336,405	348,630	360,854
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		292,717	1,886,544	1,886,545
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

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DEFERRED MAINT SUPPORT FUND				
	2484-2484			
ADD:				
BALANCE FORWARD	40007	912,884	6,081,925	2,334,425
ENCUMBRANCE ADJUSTMENT	40012			
RECEIPTS NAME & NUMBER:				
AVERAGE DAILY BALANCE INTEREST EARNED	430150	84,175	86,800	86,800
OPERATING TRANSFERS IN 1)	766070	5,804,737	6,265,700	6,265,700
SUBTOTAL-RECEIPTS		5,888,912	6,352,500	6,352,500
TOTAL AVAILABLE		6,801,796	12,434,425	8,686,925
SUBTRACT:				
TRANSFER OUT				
BALANCE FORWARD		6,081,925	2,334,425	4,586,925
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		719,871	10,100,000	4,100,000
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		419,870	9,800,000	3,800,000
<i>1) Transfer in interest earned on general fees, restricted fees and sponsored research overhead balances and from VMC and ESARP deferred maintenance funds.</i>				
RESTRICTED FEES FUND				
	2520-2080			
BALANCE FORWARD	40007	49,859,744	72,841,439	60,947,846
STATE SALES TAX	412100	1,600	1,280	1,280
AUDITS AND INSPECTIONS	420100	997	798	798
TECHNICAL & SKILLED SRVS	420200	4,190,619	3,352,495	3,352,495
CORPORATION SERVICES	420300	124,407	99,526	99,526
CLERICAL SERVICES	420400	910,976	728,781	728,781
EDUCATION & LIBRARIES	420500	31,210,507	24,968,406	24,968,406
ADM TO PLAYS & CONCERTS	420730	890,792	712,634	712,634
OTHER ADMISSIONS	420790	80,804	64,643	64,643
OTHER SERVICE CHARGES	420990	5,042,111	4,033,689	4,033,689
MANUFACTURED PRODUCTS	422100	1,088	870	870
STATE PUBLICATIONS	422200	16,015	12,812	12,812
SALVAGED MATERIALS	422500	14,239	11,391	11,391
USABLE CONDEMNED EQUIPMENT	422600	2,440,580	1,952,464	1,952,464
MEALS & PROCESSED FOODS	422700	122,965	98,372	98,372
OTHER COMMODITIES	422900	315,101	252,081	252,081

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DEPARTMENTAL OR AGENCY SALES	425010	5,338,735	4,270,988	4,270,988
AVERAGE DAILY BALANCE INTEREST EARNED	430150	1,727,257	1,779,100	1,779,100
OTHER INTEREST DIVIDEND PREM	430900	7,796	-	-
RENT REAL ESTATE	431200	3,687	2,950	2,950
RENT REAL ESTATE/BLDGS, HALLS & ROOMS/STATE BLDGS	431300	130,200	104,160	104,160
OTHER RENTS & ROYALTIES	431900	421,702	337,362	337,362
FEDERAL GRANTS OPERATING	440100	-	-	-
ALL OTHER OPERATING GRANTS	441010	23,602,997	18,882,398	18,882,398
OTHER FINES, PENALTIES & FORFEITURES	454090	1,290,937	1,032,750	1,032,750
OTHER MISCELLANEOUS REVENUE	459090	4,084,173	3,267,338	3,267,338
CONVENIENCE FEE CREDIT CARDS	459120	57,655	46,124	46,124
SALE OF FIXED ASSETS	461100	8,809,520	-	-
OTHER ASSET CONVERSIONS	461900	32,067	25,654	25,654
RECOVERY OF CURRENT FY EXPENDITURES	462110	3,005,410	2,404,328	2,404,328
IMPREST FUND ADVANCE REFUND	462220	30,000	24,000	24,000
OTHER ADVANCE REFUND	462290	(886)	-	-
REIMB FROM OTHER ST AGENCY	462400	13,500	-	-
OTHER REIMBURSEMENTS & REFUNDS	462900	28,928,865	23,143,092	23,143,092
SUSPENSE	467010	(184,423)	(147,538)	(147,538)
OTHER NONREVENUE RECEIPTS	469090	39,260,181	31,408,145	31,408,145
FEDERAL INDIRECT COST TRANSFER IN	469290	-	-	-
OPERATING TRANSFERS IN 1)	766010	2,388,417	981,740	981,740
FED SUBGRANT TRANSFER IN	766050	1,000	800	800
AGY FUNDS AUTHORIZED DEBT SVC	769130	86,517	69,214	69,214
SUBTOTAL-RECEIPTS		164,398,108	123,922,847	123,922,847
TOTAL AVAILABLE		214,257,852	196,764,286	184,870,693
SUBTRACT:				
OPERATING TRANSFERS OUT	766020	1,028,675	1,500,000	1,500,000
OPERATING TRANSFERS OUT - INTEREST ALLOCATION	766080	1,727,257	1,779,100	1,779,100
BALANCE FORWARD		72,841,439	60,947,846	36,755,299
NONREPORTABLE EXPENDITURES		3,783,335	2,683,261	2,683,261
TOTAL REPORTABLE EXPENDITURES		134,877,146	129,854,079	142,153,033
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		3,154,362	2,875,038	-

1) Revenue transfer in of bond surplus, indirect cost transfer in to close a fixed price agreement and reimbursement from other state agency.

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INTEREST BEARING GRANTS FUND				
	2630-2630			
ADD:				
BALANCE FORWARD	40007	1,339,269	591,123	591,123
RECEIPTS NAME & NUMBER:				
AVERAGE DAILY BALANCE INTEREST EARNED	430150	26,858	27,700	27,700
FEDERAL GRANTS OPERATING	440100	-	-	-
SUBTOTAL-RECEIPTS		26,858	27,700	27,700
TOTAL AVAILABLE		1,366,127	618,823	618,823
SUBTRACT:				
TRANSFER OUT 1)	766020	65,278	27,700	27,700
BALANCE FORWARD		591,123	591,123	591,123
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		709,726	-	-
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
<i>1) Transfer out interest allocation</i>				
SPONSORED RESEARCH OVERHEAD FUND				
	2901-2160			
ADD:				
BALANCE FORWARD	40007	23,842,004	27,844,364	28,239,294
RECEIPTS NAME & NUMBER:				
AVERAGE DAILY BALANCE INTEREST EARNED	430150	561,822	578,700	578,700
OTHER REIMB AND REFUNDS	462900	8,486	7,637	7,637
FED INDIRECT COST TRANSFER IN	469290	20,518,851	18,466,966	18,466,966
SUBTOTAL-RECEIPTS		21,089,159	19,053,303	19,053,303
TOTAL AVAILABLE		44,931,163	46,897,667	47,292,597
SUBTRACT:				
TRANSFER OUT	766080	561,822	578,700	578,700
BALANCE FORWARD		27,844,364	28,239,294	28,624,566
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		16,524,977	18,079,673	18,089,331
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		842,969	-	-
<i>1) Transfer out interest allocation</i>				

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Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
UNIVERSITY FEDERAL FUND 3142-3145				
ADD:				
BALANCE FORWARD	40007	(13,106,173)	(12,463,814)	(4,032,220)
RECEIPTS NAME & NUMBER:				
TECHNICAL & SKILLED SERVICES	420200	1,246,499	1,121,849	1,088,194
FEDERAL GRANT OPERATING	440100	59,990,573	53,991,516	49,701,374
ALL OTHER OPERATING GRANTS	441010	110,106	99,095	95,131
FED SUBGRANT TRANSFER IN	766050	1,262,137	1,135,923	1,090,486
SUBTOTAL-RECEIPTS		62,609,315	56,348,383	51,975,185
TOTAL AVAILABLE		49,503,142	43,884,569	47,942,965
SUBTRACT:				
TRANSFER OUT	766020	13,554,753	14,000,000	14,000,000
BALANCE FORWARD		(12,463,814)	(4,032,220)	-
NONREPORTABLE EXPENDITURES		227,768	173,117	173,117
TOTAL REPORTABLE EXPENDITURES		48,184,435	33,743,672	33,769,848
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		378,441	-	-
UNIVERSITY FEDERAL FUND - STUDENT FINANCIAL AID 3142-3146				
ADD:				
BALANCE FORWARD	40007	-	(54,754)	-
ENCUMBRANCE ADJUSTMENT	40012	-		
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	115,973,222	116,082,730	116,027,976
SUBTOTAL-RECEIPTS		115,973,222	116,082,730	116,027,976
TOTAL AVAILABLE		115,973,222	116,027,976	116,027,976
SUBTRACT:				
TRANSFER OUT		-		
BALANCE FORWARD		(54,754)	-	-
NONREPORTABLE EXPENDITURES		100,926,680	100,926,703	100,926,703
TOTAL REPORTABLE EXPENDITURES		15,101,296	15,101,273	15,101,273
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

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FED FUND-MAIN-CARES ACT II STU 3142-3154				
ADD:				
BALANCE FORWARD	40007	-	(11,029)	(11,029)
FEDERAL GRANT OPERATING	440100	-		
SUBTOTAL-RECEIPTS		-	-	-
TOTAL AVAILABLE		-	(11,029)	(11,029)
SUBTRACT:				
TRANSFER OUT				
BALANCE FORWARD		(11,029)	(11,029)	(11,029)
NONREPORTABLE EXPENDITURES			-	
TOTAL REPORTABLE EXPENDITURES		11,029	-	-
MAIN CARE ACT H III IN 3142-3155				
ADD:				
BALANCE FORWARD	40007	-	-	-
FEDERAL GRANT OPERATING	440100	12,618,732		
SUBTOTAL-RECEIPTS		12,618,732	-	-
TOTAL AVAILABLE		12,618,732	-	-
SUBTRACT:				
TRANSFER OUT				
BALANCE FORWARD		-	-	
NONREPORTABLE EXPENDITURES			-	
TOTAL REPORTABLE EXPENDITURES		12,618,732	-	-
EXPENDITURE LIMITATION				

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FED FND-MAIN-CARE ACT/H III ST 3142-3156				
ADD:				
BALANCE FORWARD	40007	-	(5,468)	(5,468)
FEDERAL GRANT OPERATING	440100	5,192,386		
SUBTOTAL-RECEIPTS		5,192,386	-	-
TOTAL AVAILABLE		5,192,386	(5,468)	(5,468)
SUBTRACT:				
TRANSFER OUT				
BALANCE FORWARD		(5,468)	(5,468)	(5,468)
NONREPORTABLE EXPENDITURES			-	
TOTAL REPORTABLE EXPENDITURES		5,197,854	-	-
EXPENDITURE LIMITATION				
GOV EMER ED RELIEF FED FUND 3638-3637				
ADD:				
BALANCE FORWARD	40007	160,372	(3)	(3)
RECEIPTS NAME & NUMBER:				
FEDERAL SUBGRANT TRANSFER IN	766050	3,060,517		-
SUBTOTAL-RECEIPTS		3,060,517	-	-
TOTAL AVAILABLE		3,220,889	(3)	(3)
SUBTRACT:				
TRANSFER OUT	766020	15,724	-	-
BALANCE FORWARD		(3)	(3)	(3)
NONREPORTABLE EXPENDITURES			-	-
TOTAL REPORTABLE EXPENDITURES		3,205,168	-	-
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

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CORONAVIRUS RELIEF FND-PROJECT				
	3753-3771			
ADD:				
BALANCE FORWARD	40007	-	-	-
FED SUBGRANT TRANSFER IN	766050	599	-	-
SUBTOTAL-RECEIPTS		599	-	-
TOTAL AVAILABLE		599	-	-
SUBTRACT:				
TRANSFER OUT				
BALANCE FORWARD		-	-	-
NONREPORTABLE EXPENDITURES			-	-
TOTAL REPORTABLE EXPENDITURES		599	-	-
ARP AGENCY SFRF SPENDING				
	3756-3536			
ADD:				
BALANCE FORWARD	40007	-	6,250,000	6,250,000
RECEIPTS NAME & NUMBER:	430150	1,429		
FEDERAL SUBGRANT TRANSFER IN	766050	6,250,000		-
SUBTOTAL-RECEIPTS		6,251,429	-	-
TOTAL AVAILABLE		6,251,429	6,250,000	6,250,000
SUBTRACT:				
TRANSFER OUT	766020	1,429	-	-
BALANCE FORWARD		6,250,000	6,250,000	6,250,000
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		-	-	-
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

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US DEPT EDUCATION AWARDS FUND	3855-3350			
ADD:				
BALANCE FORWARD	40007	1,449	1,490	1,490
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	-	-	-
AVG DAILY BALANCE INTEREST EARNINGS	430150	41	-	-
SUBTOTAL-RECEIPTS		41	-	-
TOTAL AVAILABLE		1,490	1,490	1,490
SUBTRACT:				
TRANSFER OUT		-	-	-
BALANCE FORWARD		1,490	1,490	1,490
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		-	-	-
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
STUDENT HEALTH FEE FUND	5109-4410			
ADD:				
BALANCE FORWARD	40007	2,885,284	2,031,249	1,174,167
ENCUMBRANCE ADJUSTMENT	40012	-	-	-
RECEIPTS NAME & NUMBER:				
TECHNICAL AND SKILLED SERVICES	420200	200	240	264
EDUCATION & LIBRARIES	420500	5,327,478	6,392,974	7,032,271
CARE & HOSPITALIZATION OTHER	420690	2,502,671	3,003,205	3,303,526
DEPARTMENTAL OR AGENCY SALES	425010	57,131	68,557	75,413
OTHER FINES, PENALTIES, & FORFEITURES	454090	1,859	2,231	2,454
SUBTOTAL-RECEIPTS		7,889,339	9,467,207	10,413,928
TOTAL AVAILABLE		10,774,623	11,498,456	11,588,095
SUBTRACT:				
TRANSFER OUT	766080	928,994	-	-
BALANCE FORWARD		2,031,249	1,174,167	1,245,793
NONREPORTABLE EXPENDITURES		847	1,147	1,147
TOTAL REPORTABLE EXPENDITURES		7,813,533	10,323,142	10,341,155
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		-	-	-

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SALINA-STUDENT LIFE CENTER REVENUE 5111-5120				
ADD:				
BALANCE FORWARD	40007	60,787	181,916	257,648
RECEIPTS NAME & NUMBER:				
EDUCATION & LIBRARIES	420500	139,835	118,860	118,860
AVG DAILY BALANCE INTEREST EARNINGS	430150	2,881	3,000	3,000
OTHER RENTS & ROYALTIES	431900	-	-	-
OTHER MISCELLANEOUS REVENUE	459090	10,261	8,722	8,722
OPERATING TRANSFERS IN	766010	35,000	29,750	29,750
SUBTOTAL-RECEIPTS		187,977	160,332	160,332
TOTAL AVAILABLE		248,764	342,248	417,980
SUBTRACT:				
TRANSFER OUT	766080	2,881	3,000	3,000
BALANCE FORWARD		181,916	257,648	333,380
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		63,967	81,600	81,600
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
<i>1) Interest transferred to fund 5203-5204</i>				
SALINA-STUDENT UNION FEES FUND 5114-4420				
ADD:				
BALANCE FORWARD	40007	114,511	98,085	8,518
RECEIPTS NAME & NUMBER:				
CLERICAL SERVICES	420400	-	-	-
EDUCATION & LIBRARIES	420500	136,199	211,108	274,440
OTHER ADMISSIONS	420790	68,975	106,911	138,984
SALVAGED MATERIALS	422500	-	-	-
MEALS AND PROCESSED FOODS	422700	160	-	-
OTHER RENTS & ROYALTIES	431900	-	-	-
ALL OHER OPERATING GRANTS	441010	-	-	-
OTHER MISCELLANEOUS REVENUE	459090	1,170	1,814	2,358
OTHER NONREVENUE RECEIPTS	469090	1,450	2,248	2,922
SUBTOTAL-RECEIPTS		207,954	322,081	418,705
TOTAL AVAILABLE		322,465	420,166	427,223
SUBTRACT:				

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TRANSFER OUT		-	-	-
BALANCE FORWARD		98,085	8,518	14,556
NONREPORTABLE EXPENDITURES		4,081	13,192	13,192
TOTAL REPORTABLE EXPENDITURES		220,299	398,456	399,475
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
SALINA-HOUSING SYSTEMS OPERATION FUND	5117-4430			
ADD:				
BALANCE FORWARD	40007	133,775	307,231	65,658
ENCUMBRANCE ADJUSTMENT	40012	-		
RECEIPTS NAME & NUMBER:				
OTHER SERVICE CHARGES	420990	44,235	59,717	65,689
USABLE CONDEMNED EQUIPMENT	422600	-	-	-
MEALS & PROCESSED FOODS	422700	508,617	686,633	755,296
AVERAGE DAILY BALANCE INTEREST EARNED	430150	10,365	10,700	10,700
RENT OF HALLS AND ROOMS IN STATE BLDG	431300	859,733	1,160,640	1,265,989
OTHER FINES, PENALTIES, & FORFEITURES	454090	(14,426)	-	-
SUSPENSE	467010	719	971	1,068
OTHER NONREVENUE RECEIPTS	469090	-	-	-
SUBTOTAL-RECEIPTS		1,409,243	1,918,661	2,098,742
TOTAL AVAILABLE		1,543,018	2,225,892	2,164,400
SUBTRACT:				
TRANSFER OUT:	766020	-		
BALANCE FORWARD		307,231	65,658	-
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		1,235,787	2,160,234	2,164,400
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		-	-	-

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KSU CHILDCARE FACILITY REV ACCT				
	5125-5101			
ADD:				
BALANCE FORWARD	40007	204,541	203,342	166,509
RECEIPTS NAME & NUMBER:				
TECHNICAL & SKILLED SERVICES	420200	911,586	1,075,671	1,130,141
OTHER COMMODITIES	422900	10,008	11,809	11,809
AVERAGE DAILY BALANCE INTEREST EARNED	430150	6,451	6,645	6,645
OTHER MISCELLANEOUS REVENUE	459090	-	-	-
	SUBTOTAL-RECEIPTS	928,045	1,094,125	1,148,595
	TOTAL AVAILABLE	1,132,586	1,297,467	1,315,104
SUBTRACT:				
TRANSFER OUT:				
BALANCE FORWARD		203,342	166,509	183,396
NONREPORTABLE EXPENDITURES		758,198	796,108	796,108
	TOTAL REPORTABLE EXPENDITURES	171,046	334,850	335,600
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
HOUSING SYSTEM OPERATIONS FUND				
	5163-4500			
ADD:				
BALANCE FORWARD	40007	6,532,575	4,665,300	1,726,424
ENCUMBRANCE ADJUSTMENT	40012	-		
RECEIPTS NAME & NUMBER:				
USABLE CONDEMNED EQUIPMENT	422600	57,060	62,766	69,043
MEALS & PROCESSED FOODS	422700	14,578,261	16,036,087	16,998,252
DEPARTMENTAL OR AGENCY SALES	425010	27,056	29,762	32,738
AVERAGE DAILY BALANCE INTEREST EARNINGS	430150	238,036	245,200	245,200
RENT OF HALLS & ROOMS IN STATE BLDGS	431300	22,453,753	23,576,441	25,085,408
OTHER RENTS & ROYALTIES	431900	2,178	2,396	2,636
OTHER MISCELLANEOUS REVENUE	459090	410,661	451,727	490,113
RECOVERY OF CURRENT FY EXP	462110	1,711	1,882	2,070
	SUBTOTAL-RECEIPTS	37,768,716	40,406,261	42,925,460
	TOTAL AVAILABLE	44,301,291	45,071,561	44,651,884
SUBTRACT:				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
TRANSFER OUT 1)	766020	-		-
TRANSFER OUT 2)	766080	238,036	245,200	245,200
BALANCE FORWARD		4,665,300	1,726,424	-
NONREPORTABLE EXPENDITURES		212,277	348,935	348,935
TOTAL REPORTABLE EXPENDITURES		39,185,678	42,751,002	44,057,749
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		84,451	-	-
<i>2) Transfer out interest</i>				
HOUSING SYSTEM OPER UTILITY RESERVE FD	5163-4530			
ADD:				
BALANCE FORWARD	40007	602,373	602,373	602,373
RECEIPTS NAME & NUMBER:				
AVERAGE DAILY BALANCE INTEREST EARNINGS	430150	16,370	16,900	16,900
SUBTOTAL-RECEIPTS		16,370	16,900	16,900
TOTAL AVAILABLE		618,743	619,273	619,273
SUBTRACT:				
OPERATING TRANSFER OUT - INTEREST ALLOCATION	766080	16,370	16,900	16,900
BALANCE FORWARD		602,373	602,373	602,373
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		-	-	-
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
<i>1) Transfer out interest.</i>				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
PARKING SYSTEM REVENUE FUND				
	5181-4630			
ADD:				
BALANCE FORWARD	40007	1,204,291	1,908,155	993,971
ENCUMBRANCE ADJUSTMENT	40012	-		
RECEIPTS NAME & NUMBER:				
TECHNICAL AND SKILLED SERVICES	420200	180	182	184
DEPARTMENTAL OR AGENCY SALES	425010	1,794	1,812	1,830
AVERAGE DAILY BALANCE INTEREST EARNED	430150	59,718	60,315	60,918
OTHER RENTS OR ROYALTIES	431900	3,116,815	3,147,983	3,179,463
OTHER FINES, PENALTIES & FORFEITURES	454090	345,879	349,338	352,831
OTHER MISCELLANEOUS REVENUE	459090	-	-	-
OTHER ASSET CONVERSIONS	461900	-	-	-
	SUBTOTAL-RECEIPTS	3,524,386	3,559,630	3,595,226
	TOTAL AVAILABLE	4,728,677	5,467,785	4,589,197
SUBTRACT:				
TRANSFER OUT 1)	766020	-	611,112	
BALANCE FORWARD		1,908,155	993,971	722,470
NONREPORTABLE EXPENDITURES		-	-	-
	TOTAL REPORTABLE EXPENDITURES	2,820,522	3,862,702	3,866,727
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		379	-	-
1) Transfer out to 5181-4638.				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
PARKING SYSTEM REVENUE FUND PARKING LOT MAINT	5181-4638			
ADD:				
BALANCE FORWARD:	40007	-	(111,112)	-
ENCUMBRANCE ADJUSTMENT	40012	-		
RECEIPTS NAME & NUMBER:				
DEPARTMENTAL OR AGENCY SALES	425010	-	-	-
OPERATING TRANSFERS IN 1)	766010	-	611,112	-
SUBTOTAL-RECEIPTS		-	611,112	-
TOTAL AVAILABLE		-	500,000	-
SUBTRACT:				
TRANSFERS OUT		-		
BALANCE FORWARD		(111,112)	-	-
NON-REPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		111,112	500,000	-
AMOUNT OF CAPITAL IMPROVEMENTS		111,112	500,000	-
<i>1) Transfer in from 5181-4630.</i>				
STDNT UN RENO/EXPAN REV BDN FD	5191-4650			
ADD:				
BALANCE FORWARD	40007	-	17	17
EDUCATION AND LIBRARIES	420500	17		
SUBTOTAL-RECEIPTS		17	-	-
TOTAL AVAILABLE		17	17	17
SUBTRACT:				
TRANSFER OUT				
BALANCE FORWARD		17	17	17
NONREPORTABLE EXPENDITURES			-	
TOTAL REPORTABLE EXPENDITURES		-	-	-

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
INTEREST ON STATE AGRIC UNIVERSITY FUND 7100-7200				
ADD:				
BALANCE FORWARD	40007	-	-	-
RECEIPTS NAME & NUMBER:		-		
OPERATING TRANSFERS IN 1)	766010	150,000	100,000	100,000
SUBTOTAL-RECEIPTS		150,000	100,000	100,000
TOTAL AVAILABLE		150,000	100,000	100,000
SUBTRACT:				
TRANSFER OUT		-	-	-
BALANCE FORWARD		-	-	-
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		150,000	100,000	100,000
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
<i>1) Transfers in from fund 7400-7250.</i>				
REHAB/RPR PRJ-DISABL ACT/FIRE COMPL IMPROVEMENTS 8001-8318				
ADD:				
APPROPRIATION	40001	-	-	-
REAPPROPRIATION	40002	8,742,986	8,980,642	-
TRANSFERS	40004	12,259,000	14,950,000	-
TOTAL AVAILABLE		21,001,986	23,930,642	-
SUBTRACT:				
TRANSFER OUT		-	-	-
BALANCE FORWARD		8,980,642	-	-
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		12,021,344	23,930,642	-
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		8,025,761	19,363,081	-

404 Resource Estimate ReportDivision of the Budget
KansasAgency:
Agcy No:**Kansas State University**
00367

Fund/Account Name	FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
TOTALS:			
AGENCY TOTAL SGF EXPENDITURES INCL EBF	142,015,374	182,077,538	138,123,792
AGENCY TOTAL NON-SGF REPORTABLE EXPENDITURES	478,148,980	480,814,586	484,050,231
AGENCY TOTAL REPORTABLE EXPENDITURES	620,164,354	662,892,124	622,174,023
AGENCY TOTAL NONREPORTABLE EXPENDITURES	105,916,896	104,947,753	104,947,753
AGENCY TOTAL EXPENDITURES INCLUDING NONREPORTABLE	726,081,250	767,839,877	727,121,776
DA 402 TOTALS	726,081,250	767,839,877	727,121,776
DIFFERENCE	-	-	-

Explanation of Receipt Estimates - DA 405

Division of the Budget
State of Kansas

Agency **Kansas State University**
Main Campus

2053 Animal Health Research Fund

Statutory History: The 2011 Session laws, Chapter 118 Section 103 (a) appropriated the funding of \$5 million to Kansas State University for the animal health research activities from FY 2012 through FY 2014. The funding was distributed through the Department of Commerce who was responsible for administering the grant. The separate fund was established during the 2012 session for FY 2013. The funding received in FY 2012 was deposited in the restricted fees fund. FY 2015 funding of \$5.0 million was lapsed by the 2014 Legislature.

June 30, 2023 Unencumbered Balance - \$89,224 Funds carried forward will be expended in the following year.

2058 National Bio Agro-Defense Facility Fund

Statutory History: KSA 74-99b34 was amended during the 2015 legislative session to allow \$5 million in FY 2013 through FY 2018 from the annual 95% of withholding above the base upon Kansas wages paid by bioscience employees to the National Agro-Defense Facility Fund. The 2017 Legislature directed that the \$5.0 million be transferred from the State General Fund. The funds shall be administered based upon the strategic plan adopted by the governor's national bio agro-defense facility steering committee.

June 30, 2023 Unencumbered Balance - \$8,143,583 Funds carried forward will be expended in the following years.

2062 General Fees Fund

Statutory History: KSA 76-719 provides that the Board of Regents has the authority to set tuition rates at each university and the funds collected from tuition is deposited in the general fees fund excluding the student activity fees that is deposited in the restricted fee fund (2520). The appropriation bill provides that expenditures may be made from the general fees fund to match federal grant moneys, *provided further*, that expenditures may be made from the general fees fund for official hospitality.

June 30, 2023 Unencumbered Balance - \$70,913,184 Cash balance is necessary to fund payroll and operating expenditures in July and early August. The balance of the funds carried forward by the colleges and departments will be used for equipment replacement and assist in funding unexpected expenses.

Explanation of Receipt Estimates - DA 405

Division of the Budget
 State of Kansas

Agency **Kansas State University**
Main Campus

	FY 2023 Tuition Rate	FY 2024 Tuition Rate	Dollar Change	Percent Change
Manhattan Campus:				
Undergrad. Resident Pre-College	\$122.00	\$122.00	\$0.00	0.0%
Undergrad. Resident	\$316.30	\$332.12	\$15.82	5.0%
Undergrad. Non-Resident	\$852.00	\$894.60	\$42.60	5.0%
Graduate Resident	\$428.90	\$450.35	\$21.45	5.0%
Graduate Non-Resident	\$959.10	\$1,007.06	\$47.96	5.0%
Salina Aerospace and Technology Campus:				
Undergrad. Resident Pre-College	\$122.00	\$122.00	\$0.00	0.0%
Undergrad. Resident	\$292.70	\$307.34	\$14.64	5.0%
Undergrad. Non-Resident	\$788.80	\$828.24	\$39.44	5.0%
Graduate Resident	\$421.80	\$442.89	\$21.09	5.0%
Graduate Non-Resident	\$949.90	\$997.40	\$47.50	5.0%
Olathe Campus:				
Undergraduate	\$316.30	\$332.12	\$15.82	5.0%
Graduate	\$428.90	\$450.35	\$21.45	5.0%

2154 Kan Grow Engineering Fund

Statutory History: KSA 74-8768 provides for the University Engineering Initiative Act (UEIA) with the goal of increasing the number of engineering graduates in the state to 1,365 per year by 2021. This act also stipulates that of the first \$10.5 million received each fiscal year from the expanded lottery act revenue \$3.5 million shall be distributed respectively to Kansas State University, University of Kansas and Wichita State University in the Kan Grow Engineering Fund beginning in FY 2013 through FY 2023. The 2021 Legislature approved an extension of this program through 2032. The bill amends the goal of the University Engineering Initiative Act (Act) to meet the needs of the engineering workforce for as long as the Act is financed with annual transfers from the Expanded Lottery Act Revenues Fund.

June 30, 2023 Unencumbered Balance - \$349,999 Funds carried forward will be expended in the following years.

Explanation of Receipt Estimates - DA 405

Division of the Budget
State of Kansas

Agency **Kansas State University**
Main Campus

2472 Faculty of Distinction Matching Fund

Statutory History: KSA 76-774 and 775 established the Kansas Partnership for Faculty of Distinction Program that is administered by the Kansas Board of Regents. The program was established to encourage major gifts by private donors to enhance the ability of eligible educational institutions to attract and retain faculty of distinction. The revenue generated is determined by the director of accounts and reports and shall be the amount of interest earnings that the amount of the qualifying gift certified by the state board of regents would have earned at the average net earnings rate of the pooled money investment board portfolio for the period for which the determination is being made. KSU Main Campus currently has approximately 55 qualifying endowed gifts for which earnings equivalents are received from the state.

June 30, 2023 Unencumbered Balance - \$336,405 The unspent balance are savings generated from unfilled positions and to level the effect of varied earnings return on salaries.

2484 Deferred Maintenance Support Fund

Statutory History: KSA 76-719 provides for interest earnings on selected funds to be deposited to the credit of each Regents University for use on deferred maintenance projects which was passed during the 2006 legislative session. The fund was created in FY 2007 and earnings were deposited beginning in July 2007 for FY 2008.

June 30, 2023 Unencumbered Balance - \$6,081,925 Balance is committed to deferred maintenance projects and related debt service payments that have been approved by the Board of Regents and the Joint Building Committee.

2520 Restricted Fees Fund

Statutory History: KSA 76-719 allows for funds received for any student-activity fee or for any other fees or charges fixed by the state board of regents shall be deposited in the state treasury and credited to the appropriate account of the restricted fees fund of the state educational institution or to another appropriate special revenue fund of the state educational institution. The appropriation bill provides that restricted fees shall be limited to receipts for the following accounts: Technology equipment; flight services; communications and marketing; computer services; copy centers; standardized test fees; placement center; recreational services; Salina Aerospace and Technology campus; motor pool; music; professorships; student activities fees; biology sales and services; chemistry; field camps; physics storeroom; sponsored research, sponsored instruction, sponsored public service, equipment and facility grants; engineering; contract-post office; library collections; global campus; sponsored construction or improvement projects; attorney, educational and personal development, human capital services; student financial assistance; application for undergraduate programs; speech and hearing; gifts; human development and family research and training; college of education publications and services; guaranteed student loan application processing; auditorium receipts; catalog sales; interagency consulting; sales and services

Explanation of Receipt Estimates - DA 405

Division of the Budget
State of Kansas

Agency **Kansas State University**
Main Campus

of educational programs; transcript fees; facility use fees; college of health and human sciences storeroom; college of health and human sciences sales; application for post baccalaureate programs; art exhibit fees; college of education Kansas careers; foreign student application fee; student union repair and replacement reserve; departmental receipts for all sales, refunds and other collections; institutional support fee; miscellaneous renovations construction; speech receipts; art museum; exchange program; flight training lab fees; administrative reimbursements; parking fees; printing; short courses and conferences; student government association receipts;; late registration fee; engineering equipment fee; architecture equipment fee; health and human sciences equipment fee; arts & sciences equipment fee; business equipment fee; biotechnology facility; English language program; international programs; Bramlage coliseum; planning and analysis; telecommunications; comparative medicine; Marlatt memorial park; departmental student organization receipts; other specific designated receipts not available for general operations of the university: *Provided*, however, That the state board of regents, with the approval of the state finance council acting on this matter, which is hereby characterized as a matter of legislative delegation and subject to the guidelines prescribed in K.S.A. 75-3711c(c), and amendments thereto, may amend or change this list of restricted fees: *Provided further*, That all restricted fees shall be de- posited in the state treasury in accordance with the provisions of K.S.A. 75-4215, and amendments thereto, and shall be credited to the appropriate account of the restricted fees fund and shall be used solely for the specific purpose or purposes for which collected: *And provided further*, That expenditures from the restricted fees fund may be made for the purchase of insurance for operation and testing of completed project aircraft and for operation of aircraft used in professional pilot training, including coverage for public liability, physical damage, medical payments and voluntary settlement coverages: *And provided further*, That expenditures may be made from this fund for official hospitality.

June 30, 2023 Unencumbered Balance - \$72,841,439 These balances are owned by multiple campus units including student fees that when looked upon individually are minimal balances and used for varying purposes such as equipment replacement.

2901 Sponsored Research Overhead

Statutory History: KSA 76-753 establishes in the state treasury a sponsored research overhead fund for each state educational institution. Revenues deposited into these funds are based on the Facilities and Administrative Cost (F&A rate) agreement that K-State negotiates with the federal government. The current rate of 52% is applied to some, not all, of the externally sponsored programs and returned to the University to fund overhead and administrative costs incurred by the university. The F&A rate is an approximation of the costs that an institution incurs to support its major programs. In FY 2020, \$17.4 million was deposited into the fund with majority of the funds distributed to the colleges to leverage additional research and the remaining balance is allocated to central departments to support their operation.

June 30, 2023 Unencumbered Balance - \$27,844,364 These balances are owned by departments to leverage additional research projects and fund start-up commitments, replace outdated laboratory and research equipment, fund salaries for support staff including research assistants and fully fund the Biosecurity Research Institute operations.

Explanation of Receipt Estimates - DA 405

Division of the Budget
State of Kansas

Agency **Kansas State University**
Main Campus

3142 University Federal Fund

Statutory History: SB 6 section 60 during the 2003 legislative session separated the federal funds on deposit in the restricted fee fund and moved it to the newly created university federal fund. Since FY 2004 all federal funds received from sponsored project awards and for student financial aid are deposited in this fund.

June 30, 2023 Unencumbered Balance – (\$12,535,065) This fund carries forward a negative balance because most of the projects are reimbursable from the sponsor and are awaiting to receive reimbursement.

3855 Board of Regents – US Dept of Educ Awards

Statutory History: This fund was established to deposit the federal grants where the funds are provided in advance to do research. Federal law requires that fund balances earn interest and must be remitted back to the federal agency.

June 30, 2023 Unencumbered Balance – \$1,490

5109 –Student Health Fees Fund

Statutory History: Lafene Health Center is a professionally accredited health facility designed to provide cost effective, physician directed healthcare and offer health information to the students at Kansas State University. A student health fee is included in the cost of tuition each semester. A student's spouse can pay a fee and receive all services at Lafene Health Center. Revenue generated from the student credit hour fee is used for the operation and maintenance of the Lafene Health Center. The annual appropriation bill includes the student health fee fund and provides that expenditures from this fund may be made for the purchase of medical malpractice liability coverage for individuals employed on the medical staff, including pharmacists and physical therapists.

June 30, 2023 Unencumbered Balance – \$2,031,249 This auxiliary is a self-supporting unit and the balance is available for operation expenses and maintenance or replacement of equipment.

5117 – Salina Housing System Operation Fund

Statutory History: KSA 76-762 created the housing system funds which includes a housing system suspense fund; a housing system operations fund; and a housing system repairs, equipment and improvement fund. Payments received from students for rents and boarding fees and other charges in connection with

Explanation of Receipt Estimates - DA 405

Division of the Budget
State of Kansas

Agency **Kansas State University**
Main Campus

the operation of the housing system are deposited into the housing system operations fund. The Board of Regents approves all of the housing and food service rates and they are included in the institution's comprehensive fee schedule. The housing system operations fund is used to pay the expenses of operation of the housing systems and for the operation and maintenance of the system. The housing system repairs, improvements and equipment fund shall be used for repairs, equipment, improvements and expansion of the housing system that cannot be financed from the housing system operations fund. Transfers may be made to this fund from the housing system suspense fund or the housing system operations fund as determined by the state educational institution. Expenditures from this fund may be made for projects that have been approved by the state board of regents.

June 30, 2023 Unencumbered Balance – \$307,231

5163 Housing System Operations Fund

Statutory History: Same explanation as 5117 fund.

June 30, 2023 Unencumbered Balance - \$5,267,673 Housing is an entirely self-supporting unit. Balances are used for operations and accumulating for debt service on capital projects.

5181 Parking Fees Fund

Statutory History: KSA 74-3213 provides that the Board of Regents may provide for the charging and collection of fees for the use of parking facilities and for campus transportation systems at the institution. The parking permit fees and fees for misuse of parking areas are deposited in the parking fees fund and may be used by the institution for payment of the expense of enforcing the rules and policies governing parking and speed limits and the construction, acquisition, maintenance and repair of parking facilities for vehicles and for campus transportation systems at the institution.

June 30, 2023 Unencumbered Balance – \$1,797,043 Parking is an entirely self-supporting unit. Balances are used for operations and accumulating for debt service on capital projects and for maintaining parking lots each summer.

FY 2025 BUDGET REQUEST: DA-405 FORM
GENERAL FEES FUND ESTIMATE
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: MAIN CAMPUS
AGENCY CODES: 367-01 FUNCTION NO. 3

		<u>Resident</u>		<u>Non-Resident</u>	
		<u>Undergraduate</u>	<u>Graduate</u>	<u>Undergraduate</u>	<u>Graduate</u>
Fiscal Year:	2024	5.0%	5.0%	5.0%	5.0%
Fiscal Year:	2025	0.0%	0.0%	0.0%	0.0%

SUMMARY OF NET TUITION

	FY 2023			FY 2024			FY 2025		
	<u>Prior Year Actual</u>			<u>Current Year Estimate</u>			<u>Request Year Estimate</u>		
	<u>Headcount</u>	<u>Average Fee</u>	<u>Total Amount</u>	<u>Headcount</u>	<u>Average Fee</u>	<u>Total Amount</u>	<u>Headcount</u>	<u>Average Fee</u>	<u>Total Amount</u>
1. Tuition									
Fall	19,242	\$4,557.41	\$87,693,647	19,146	\$4,781.67	\$91,548,755	19,146	\$4,781.67	\$91,548,755
Spring	18,075	\$4,603.87	83,214,864	17,985	\$4,830.41	86,873,080	17,985	\$4,830.41	86,873,080
Summer	6,849	\$2,199.64	15,065,354	6,815	\$2,307.88	15,727,643	6,815	\$2,307.88	15,727,643
Subtotal			185,973,865			194,149,478			194,149,478
2. Fees									
Tuition - Bus/Eng Surcharge			9,387,516			9,340,578			9,340,578
Subtotal			9,387,516			9,340,578			9,340,578
3. Interest Earned			2,257,958			2,324,800			2,324,800
4. Net Revenue			197,619,339			205,814,856			205,814,856
5. Balance from Prior Year			60,414,065			70,913,184			72,148,542
6. Total Line 4 and 5			258,033,404			276,728,040			277,963,398
7. Balance Forward		1)	70,913,184			72,148,542			73,450,049
8. Other Reductions		2)	2,474,718			2,542,498			2,542,498
9. General Fees Available			184,645,502			202,037,000			201,970,851
10. Expenditures			184,645,502			202,037,000			201,970,851
11. Expenditure Limitation			NO LIMIT			NO LIMIT			NO LIMIT

1) The reduction is for the payback of 27PP (\$217,698) to the state general fund and interest earned (\$2,257,958).

FY 2025 BUDGET REQUEST: DA-405 FORM
INTEREST ON STATE AGRICULTURAL UNIVERSITY FUND ESTIMATE
DIVISION OF THE BUDGET
THE STATE OF KANSAS

AGENCY NAME: MAIN CAMPUS
AGENCY CODES: 367-01 FUNCTION NO. 3

INTEREST ON STATE AGRICULTURAL UNIVERSITY FUND:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Beginning Balance	\$0	\$0	\$0
Revenue	<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
Total Available	150,000	100,000	100,000
Expenditures	<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
Balance Forward	0	0	0
Expenditure Limitation	NO LIMIT	NO LIMIT	NO LIMIT

406/410 series report

Dept. Name:

Agency Name: Kansas State University

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	326,961,325 0	350,424,576 (2,221,789)	352,501,064 (2,665,950)	0 0	0 0	0 0
	TOTAL Salaries and Wages	326,961,325	348,202,787	349,835,114	0	0	0
52000	Communication	1,966,361	2,389,611	2,389,611	0	0	0
52100	Freight and Express	175,919	200,207	139,743	0	0	0
52200	Printing and Advertising	5,010,019	6,451,647	5,826,851	0	0	0
52300	Rents	6,104,722	6,680,027	7,649,724	0	0	0
52400	Reparing and Servicing	8,524,057	8,095,201	8,976,832	0	0	0
52510	InState Travel and Subsistence	716,102	681,652	681,652	0	0	0
52520	Out of State Travel and Subsi	3,639,101	3,506,124	3,487,334	0	0	0
52530	International Travel and Subsi	1,018,954	1,725,566	942,360	0	0	0
52600	Fees-other Services	20,500,710	23,319,458	25,111,490	0	0	0
52700	Fee-Professional Services	9,761,587	9,637,604	9,334,954	0	0	0
52800	Utilities	23,093,520	23,088,883	23,088,883	0	0	0
52900	Other Contractual Services	12,167,391	13,049,978	12,972,787	0	0	0
	TOTAL Contractual Services	92,678,443	98,825,958	100,602,221	0	0	0
53000	Clothing	305,303	230,299	227,461	0	0	0
53100	Fee and Forage	143,698	138,624	136,909	0	0	0
53200	Food for Human Consumption	4,552,302	4,382,502	4,382,502	0	0	0
53300	Fuel (non-motor vehicle use)	8,243	7,369	7,369	0	0	0
53400	Maint Constr Material Supply	1,532,316	1,989,568	1,983,750	0	0	0
53500	Vehicle Part Supply Accessory	1,185,907	1,013,158	1,013,158	0	0	0
53600	Pro Science Supply Material	4,766,702	5,383,406	6,438,103	0	0	0
53700	Office and Data Supplies	1,254,017	1,496,213	1,462,406	0	0	0
53800	Research Supplies and Matieria	2,449,906	3,732,400	6,211,597	0	0	0
53900	Other Supplies and Materials	3,193,945	3,461,018	3,461,018	0	0	0
	TOTAL Commodities	19,392,339	21,834,557	25,324,273	0	0	0
	TOTAL Capital Outlay	16,580,640	18,811,227	20,023,270	0	0	0
56100	Payments for Interest and Service	10,971,837	10,713,724	9,988,233	0	0	0
	SUBTOTAL State Operations	466,584,584	498,388,253	505,773,111	0	0	0
55200	Claims	5,632,423	4,457,327	4,457,327	0	0	0
55500	State Special Grants	102,150,968	90,854,013	90,816,494	0	0	0
	TOTAL Other Assistance	107,783,391	95,311,340	95,273,821	0	0	0
	TOTAL Capital Improvements	16,260,239	52,630,716	3,800,000	0	0	0
56000	Debt Service - Principal	16,917,408	16,997,594	17,327,091	0	0	0
	TOTAL REPORTABLE EXPENDITURES	607,545,622	663,327,903	622,174,023	0	0	0
57000	Other Non-expense	117,614,687	103,950,936	103,950,936	0	0	0
77300	Transfers	920,941	996,817	996,817	0	0	0
	TOTAL Non-Expense Items	118,535,628	104,947,753	104,947,753	0	0	0
	TOTAL EXPENDITURES	726,081,250	768,275,656	727,121,776	0	0	0

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406/410 series report

Dept. Name:

Agency Name: Kansas State University

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	81,842,120	92,831,860	92,433,135	0	0	0
1	1000	0150 Polytechnic Campus	6,478,741	6,399,192	6,550,774	0	0	0
1	1000	0170 MIDWEST INST-COMP STEMCELL BIO	102,473	0	0	0	0	0
1	1000	0190 Global Food Systems	2,404,803	1,955,939	1,972,260	0	0	0
1	1000	0200 Biomanufacturing Institute	0	500,000	500,000	0	0	0
1	1000	1000 SUBTOTAL for 1000's	90,828,137	101,686,991	101,456,169	0	0	0
1	2053	2053 2053 ANIMAL HEALTH RESEARCH	3,525	0	0	0	0	0
1	2053	2053 SUBTOTAL for 2053's	3,525	0	0	0	0	0
1	2058	2058 2058 NBAF	364,158	93,409	93,888	0	0	0
1	2058	2058 SUBTOTAL for 2058's	364,158	93,409	93,888	0	0	0
1	2062	2000 GENERAL FF	128,746,010	135,214,225	135,693,775	0	0	0
1	2062	2062 SUBTOTAL for 2062's	128,746,010	135,214,225	135,693,775	0	0	0
1	2154	2154 2154 Kan-grow engineering fund	2,901,933	2,845,811	2,845,811	0	0	0
1	2154	2154 SUBTOTAL for 2154's	2,901,933	2,845,811	2,845,811	0	0	0
1	2472	2500 FACULTY OF DISTICTION MATCH FD	257,759	1,886,544	1,886,545	0	0	0
1	2472	2472 SUBTOTAL for 2472's	257,759	1,886,544	1,886,545	0	0	0
1	2520	2080 RESTRICTED FF	47,878,963	58,937,837	59,543,130	0	0	0
1	2520	2520 SUBTOTAL for 2520's	47,878,963	58,937,837	59,543,130	0	0	0
1	2630	2630 2630 INTEREST BEARING GRANTS FUND	242,247	0	0	0	0	0
1	2630	2630 SUBTOTAL for 2630's	242,247	0	0	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	5,975,681	5,779,402	5,800,060	0	0	0
1	2901	2901 SUBTOTAL for 2901's	5,975,681	5,779,402	5,800,060	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	24,634,218	14,425,156	14,451,332	0	0	0
1	3142	3142 SUBTOTAL for 3142's	24,634,218	14,425,156	14,451,332	0	0	0
1	3638	3637 MAIN-GEER II-KSCAC	284,447	0	0	0	0	0
1	3638	3638 SUBTOTAL for 3638's	284,447	0	0	0	0	0
1	5109	4410 STUDENT HEALTH FF	6,199,873	8,106,939	8,124,952	0	0	0
1	5109	5109 SUBTOTAL for 5109's	6,199,873	8,106,939	8,124,952	0	0	0
1	5114	4420 SALINA-STUDENT UNION FF	171,788	241,648	242,667	0	0	0
1	5114	5114 SUBTOTAL for 5114's	171,788	241,648	242,667	0	0	0
1	5117	4430 SALINA HOUSING SYS OP FD	179,620	361,471	363,537	0	0	0
1	5117	5117 SUBTOTAL for 5117's	179,620	361,471	363,537	0	0	0
1	5163	4500 HOUSING SYSTEM OPERATIONS FD	17,378,462	19,490,547	20,640,777	0	0	0
1	5163	5163 SUBTOTAL for 5163's	17,378,462	19,490,547	20,640,777	0	0	0
1	5181	4630 PARKING FF	914,504	1,354,596	1,358,421	0	0	0
1	5181	5181 SUBTOTAL for 5181's	914,504	1,354,596	1,358,421	0	0	0
		1612 TOTAL Salaries and Wages	326,961,325	350,424,576	352,501,064	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(2,149,809)	(2,455,021)	0	0	0
10	1000	0150 Polytechnic Campus	0	(28,074)	(159,076)	0	0	0
10	1000	0190 Global Food Systems	0	(43,906)	(51,853)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(2,221,789)	(2,665,950)	0	0	0
		1642 TOTAL Shrinkage	0	(2,221,789)	(2,665,950)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	29,593,971	23,236,811	22,132,129	0	0	0
2	1000	0150 Polytechnic Campus	692,421	2,337,941	2,348,882	0	0	0
2	1000	0170 MIDWEST INST-COMP STEMCELL BIO	5,248	26,985	26,985	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	1000	0190 Global Food Systems	1,874,484	2,522,681	2,525,119	0	0	0
2	1000	1000 SUBTOTAL for 1000's	32,166,119	28,124,418	27,033,115	0	0	0
2	2058	2058 2058 NBAF	299,525	4,176,480	2,044,046	0	0	0
2	2058	2058 SUBTOTAL for 2058's	299,525	4,176,480	2,044,046	0	0	0
2	2062	2000 GENERAL FF	14,344,189	21,679,190	21,679,190	0	0	0
2	2062	2062 SUBTOTAL for 2062's	14,344,189	21,679,190	21,679,190	0	0	0
2	2154	2154 2154 Kan-grow engineering fund	18,192	19,900	19,900	0	0	0
2	2154	2154 SUBTOTAL for 2154's	18,192	19,900	19,900	0	0	0
2	2472	2500 FACULTY OF DISTICTION MATCH FD	17,188	0	0	0	0	0
2	2472	2472 SUBTOTAL for 2472's	17,188	0	0	0	0	0
2	2520	2080 RESTRICTED FF	21,916,604	19,512,304	24,512,304	0	0	0
2	2520	2520 SUBTOTAL for 2520's	21,916,604	19,512,304	24,512,304	0	0	0
2	2630	2630 2630 INTEREST BEARING GRANTS FUND	346,535	0	0	0	0	0
2	2630	2630 SUBTOTAL for 2630's	346,535	0	0	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	4,711,370	6,629,866	6,629,866	0	0	0
2	2901	2901 SUBTOTAL for 2901's	4,711,370	6,629,866	6,629,866	0	0	0
2	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	8,803,256	7,315,145	7,315,145	0	0	0
2	3142	3142 SUBTOTAL for 3142's	8,803,256	7,315,145	7,315,145	0	0	0
2	3638	3637 MAIN-GEER II-KSCAC	165,958	0	0	0	0	0
2	3638	3638 SUBTOTAL for 3638's	165,958	0	0	0	0	0
2	5109	4410 STUDENT HEALTH FF	717,711	998,726	998,726	0	0	0
2	5109	5109 SUBTOTAL for 5109's	717,711	998,726	998,726	0	0	0
2	5114	4420 SALINA-STUDENT UNION FF	28,609	92,474	92,474	0	0	0
2	5114	5114 SUBTOTAL for 5114's	28,609	92,474	92,474	0	0	0
2	5117	4430 SALINA HOUSING SYS OP FD	289,234	356,011	356,011	0	0	0
2	5117	5117 SUBTOTAL for 5117's	289,234	356,011	356,011	0	0	0
2	5125	5101 KDFA 2009K REV ACCT	622	0	0	0	0	0
2	5125	5125 SUBTOTAL for 5125's	622	0	0	0	0	0
2	5163	4500 HOUSING SYSTEM OPERATIONS FD	7,693,934	8,493,877	8,493,877	0	0	0
2	5163	5163 SUBTOTAL for 5163's	7,693,934	8,493,877	8,493,877	0	0	0
2	5181	4630 PARKING FF	795,141	1,327,567	1,327,567	0	0	0
2	5181	5181 SUBTOTAL for 5181's	795,141	1,327,567	1,327,567	0	0	0
2	7100	7200 INT ON ENDOWMT FD-ST AG UNI FD	150,000	100,000	100,000	0	0	0
2	7100	7100 SUBTOTAL for 7100's	150,000	100,000	100,000	0	0	0
2	8001	8318 EIBF-REHAB/REP PRJS	214,256	0	0	0	0	0
2	8001	8001 SUBTOTAL for 8001's	214,256	0	0	0	0	0
		1852 TOTAL Contractual Services	92,678,443	98,825,958	100,602,221	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	780,570	800,306	800,306	0	0	0
3	1000	0150 Polytechnic Campus	3,000	0	0	0	0	0
3	1000	0170 MIDWEST INST-COMP STEMCELL BIO	10,082	51,903	51,903	0	0	0
3	1000	0190 Global Food Systems	233,839	308,856	308,856	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,027,491	1,161,065	1,161,065	0	0	0
3	2058	2058 2058 NBAF	108,314	1,510,284	0	0	0	0
3	2058	2058 SUBTOTAL for 2058's	108,314	1,510,284	0	0	0	0

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3	2062	2000 GENERAL FF	1,854,766	3,264,123	3,264,123	0	0	0
3	2062	2062 SUBTOTAL for 2062's	1,854,766	3,264,123	3,264,123	0	0	0
3	2472	2500 FACULTY OF DISTICTION MATCH FD	1,901	0	0	0	0	0
3	2472	2472 SUBTOTAL for 2472's	1,901	0	0	0	0	0
3	2520	2050 Need Based Aid and Recruitment	0	0	0	0	0	0
3	2520	2080 RESTRICTED FF	6,443,301	5,162,152	10,162,152	0	0	0
3	2520	2520 SUBTOTAL for 2520's	6,443,301	5,162,152	10,162,152	0	0	0
3	2630	2630 2630 INTEREST BEARING GRANTS FUND	59,366	0	0	0	0	0
3	2630	2630 SUBTOTAL for 2630's	59,366	0	0	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	763,173	970,656	970,656	0	0	0
3	2901	2901 SUBTOTAL for 2901's	763,173	970,656	970,656	0	0	0
3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,560,647	2,384,981	2,384,981	0	0	0
3	3142	3142 SUBTOTAL for 3142's	2,560,647	2,384,981	2,384,981	0	0	0
3	3638	3637 MAIN-GEER II-KSCAC	112,082	0	0	0	0	0
3	3638	3638 SUBTOTAL for 3638's	112,082	0	0	0	0	0
3	5109	4410 STUDENT HEALTH FF	892,120	1,212,289	1,212,289	0	0	0
3	5109	5109 SUBTOTAL for 5109's	892,120	1,212,289	1,212,289	0	0	0
3	5114	4420 SALINA-STUDENT UNION FF	16,731	54,083	54,083	0	0	0
3	5114	5114 SUBTOTAL for 5114's	16,731	54,083	54,083	0	0	0
3	5117	4430 SALINA HOUSING SYS OP FD	759,144	934,401	934,401	0	0	0
3	5117	5117 SUBTOTAL for 5117's	759,144	934,401	934,401	0	0	0
3	5163	4500 HOUSING SYSTEM OPERATIONS FD	4,690,061	5,008,143	5,008,143	0	0	0
3	5163	5163 SUBTOTAL for 5163's	4,690,061	5,008,143	5,008,143	0	0	0
3	5181	4630 PARKING FF	103,242	172,380	172,380	0	0	0
3	5181	5181 SUBTOTAL for 5181's	103,242	172,380	172,380	0	0	0
		2032 TOTAL Commodities	19,392,339	21,834,557	25,324,273	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	3,331,433	1,605,686	1,605,686	0	0	0
4	1000	0150 Polytechnic Campus	57,947	458,970	458,970	0	0	0
4	1000	0170 MIDWEST INST-COMP STEMCELL BIO	9,381	48,290	48,290	0	0	0
4	1000	0190 Global Food Systems	355,853	307,410	307,410	0	0	0
4	1000	0200 Biomufacturing Institute	0	3,100,000	4,500,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	3,754,614	5,520,356	6,920,356	0	0	0
4	2058	2058 2058 NBAF	13,480	187,957	0	0	0	0
4	2058	2058 SUBTOTAL for 2058's	13,480	187,957	0	0	0	0
4	2062	2000 GENERAL FF	1,909,068	3,042,969	3,042,969	0	0	0
4	2062	2062 SUBTOTAL for 2062's	1,909,068	3,042,969	3,042,969	0	0	0
4	2520	2080 RESTRICTED FF	5,652,154	4,681,082	4,681,082	0	0	0
4	2520	2520 SUBTOTAL for 2520's	5,652,154	4,681,082	4,681,082	0	0	0
4	2630	2630 2630 INTEREST BEARING GRANTS FUND	4,578	0	0	0	0	0
4	2630	2630 SUBTOTAL for 2630's	4,578	0	0	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,713,100	1,887,350	1,887,350	0	0	0
4	2901	2901 SUBTOTAL for 2901's	1,713,100	1,887,350	1,887,350	0	0	0
4	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	3,155,130	2,957,116	2,957,116	0	0	0
4	3142	3142 SUBTOTAL for 3142's	3,155,130	2,957,116	2,957,116	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	599	0	0	0	0	0
4	3753	3753 SUBTOTAL for 3753's	599	0	0	0	0	0
4	5109	4410 STUDENT HEALTH FF	3,829	5,188	5,188	0	0	0
4	5109	5109 SUBTOTAL for 5109's	3,829	5,188	5,188	0	0	0
4	5114	4420 SALINA-STUDENT UNION FF	3,171	10,251	10,251	0	0	0
4	5114	5114 SUBTOTAL for 5114's	3,171	10,251	10,251	0	0	0
4	5117	4430 SALINA HOUSING SYS OP FD	7,789	9,588	9,588	0	0	0
4	5117	5117 SUBTOTAL for 5117's	7,789	9,588	9,588	0	0	0
4	5163	4500 HOUSING SYSTEM OPERATIONS FD	309,852	509,317	509,317	0	0	0
4	5163	5163 SUBTOTAL for 5163's	309,852	509,317	509,317	0	0	0
4	5181	4630 PARKING FF	31	53	53	0	0	0
4	5181	5181 SUBTOTAL for 5181's	31	53	53	0	0	0
4	8001	8318 EIBF-REHAB/REP PRJS	53,245	0	0	0	0	0
4	8001	8001 SUBTOTAL for 8001's	53,245	0	0	0	0	0
	2212	TOTAL Capital Outlay	16,580,640	18,811,227	20,023,270	0	0	0
5	1000	0150 Polytechnic Campus	224,000	0	0	0	0	0
5	1000	0190 Global Food Systems	132,984	0	0	0	0	0
5	1000	0200 Biomanufacturing Institute	0	1,400,000	0	0	0	0
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	1,429,403	15,015,597	0	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	0	3,677,000	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	1,786,387	20,092,597	0	0	0	0
5	2062	2000 GENERAL FF	1,456,507	0	0	0	0	0
5	2062	2062 SUBTOTAL for 2062's	1,456,507	0	0	0	0	0
5	2484	2484 2484 DEFERRED MNT SUPPORT FD	419,871	9,800,000	3,800,000	0	0	0
5	2484	2484 SUBTOTAL for 2484's	419,871	9,800,000	3,800,000	0	0	0
5	2520	2080 RESTRICTED FF	3,154,362	2,875,038	0	0	0	0
5	2520	2520 SUBTOTAL for 2520's	3,154,362	2,875,038	0	0	0	0
5	2901	2160 SPONSORED RESEARCH OVERHEAD FD	842,969	0	0	0	0	0
5	2901	2901 SUBTOTAL for 2901's	842,969	0	0	0	0	0
5	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	378,441	0	0	0	0	0
5	3142	3142 SUBTOTAL for 3142's	378,441	0	0	0	0	0
5	5163	4500 HOUSING SYSTEM OPERATIONS FD	84,451	0	0	0	0	0
5	5163	5163 SUBTOTAL for 5163's	84,451	0	0	0	0	0
5	5181	4630 PARKING FF	379	0	0	0	0	0
5	5181	4638 PRKNG FF-PARK LOT MAINT/IMPRV	111,112	500,000	0	0	0	0
5	5181	5181 SUBTOTAL for 5181's	111,491	500,000	0	0	0	0
5	8001	8318 EIBF-REHAB/REP PRJS	8,025,760	19,363,081	0	0	0	0
5	8001	8001 SUBTOTAL for 8001's	8,025,760	19,363,081	0	0	0	0
	2352	TOTAL Capital Improvements	16,260,239	52,630,716	3,800,000	0	0	0
6	1000	0150 Polytechnic Campus	32,194	0	0	0	0	0
6	1000	1000 SUBTOTAL for 1000's	32,194	0	0	0	0	0
6	2062	2000 GENERAL FF	2,234,341	2,006,597	1,737,723	0	0	0
6	2062	2062 SUBTOTAL for 2062's	2,234,341	2,006,597	1,737,723	0	0	0
6	2520	2080 RESTRICTED FF	1,087,302	1,016,425	2,420,124	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
6	2520	2520 SUBTOTAL for 2520's	1,087,302	1,016,425	2,420,124	0	0	0
6	2901	2160 SPONSORED RESEARCH OVERHEAD FD	838,897	771,800	690,800	0	0	0
6	2901	2901 SUBTOTAL for 2901's	838,897	771,800	690,800	0	0	0
6	5111	5120 SALINA STUDENT LIFE CTR REV FD	63,967	81,600	81,600	0	0	0
6	5111	5111 SUBTOTAL for 5111's	63,967	81,600	81,600	0	0	0
6	5117	4430 SALINA HOUSING SYS OP FD	0	328,763	325,863	0	0	0
6	5117	5117 SUBTOTAL for 5117's	0	328,763	325,863	0	0	0
6	5125	5101 K DFA 2009K REV ACCT	149,414	149,850	140,600	0	0	0
6	5125	5125 SUBTOTAL for 5125's	149,414	149,850	140,600	0	0	0
6	5163	4500 HOUSING SYSTEM OPERATIONS FD	4,590,414	4,453,022	4,263,217	0	0	0
6	5163	5163 SUBTOTAL for 5163's	4,590,414	4,453,022	4,263,217	0	0	0
6	5181	4630 PARKING FF	367,225	348,106	328,306	0	0	0
6	5181	5181 SUBTOTAL for 5181's	367,225	348,106	328,306	0	0	0
6	8001	8318 EIBF-REHAB/REP PRJS	1,608,083	1,557,561	0	0	0	0
6	8001	8001 SUBTOTAL for 8001's	1,608,083	1,557,561	0	0	0	0
		2452 TOTAL Debt Service - Interest	10,971,837	10,713,724	9,988,233	0	0	0
7	1000	0150 Polytechnic Campus	192,500	0	0	0	0	0
7	1000	1000 SUBTOTAL for 1000's	192,500	0	0	0	0	0
7	2062	2000 GENERAL FF	6,193,308	4,675,442	4,398,617	0	0	0
7	2062	2062 SUBTOTAL for 2062's	6,193,308	4,675,442	4,398,617	0	0	0
7	2484	2484 2484 DEFERRED MNT SUPPORT FD	300,000	300,000	300,000	0	0	0
7	2484	2484 SUBTOTAL for 2484's	300,000	300,000	300,000	0	0	0
7	2520	2080 RESTRICTED FF	1,778,990	1,765,000	4,930,000	0	0	0
7	2520	2520 SUBTOTAL for 2520's	1,778,990	1,765,000	4,930,000	0	0	0
7	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,345,000	1,620,000	1,690,000	0	0	0
7	2901	2901 SUBTOTAL for 2901's	1,345,000	1,620,000	1,690,000	0	0	0
7	5117	4430 SALINA HOUSING SYS OP FD	0	170,000	175,000	0	0	0
7	5117	5117 SUBTOTAL for 5117's	0	170,000	175,000	0	0	0
7	5125	5101 K DFA 2009K REV ACCT	21,010	185,000	195,000	0	0	0
7	5125	5125 SUBTOTAL for 5125's	21,010	185,000	195,000	0	0	0
7	5163	4500 HOUSING SYSTEM OPERATIONS FD	4,326,600	4,612,152	4,958,474	0	0	0
7	5163	5163 SUBTOTAL for 5163's	4,326,600	4,612,152	4,958,474	0	0	0
7	5181	4630 PARKING FF	640,000	660,000	680,000	0	0	0
7	5181	5181 SUBTOTAL for 5181's	640,000	660,000	680,000	0	0	0
7	8001	8318 EIBF-REHAB/REP PRJS	2,120,000	3,010,000	0	0	0	0
7	8001	8001 SUBTOTAL for 8001's	2,120,000	3,010,000	0	0	0	0
		2552 TOTAL Debt Service - Principal	16,917,408	16,997,594	17,327,091	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	184,946	181,450	181,450	0	0	0
9	1000	0150 Polytechnic Campus	9,731	71,574	71,574	0	0	0
9	1000	0190 Global Food Systems	11,911	16,033	16,033	0	0	0
9	1000	0350 Student Financial Aid	0	3,949,980	3,949,980	0	0	0
9	1000	1000 SUBTOTAL for 1000's	206,588	4,219,037	4,219,037	0	0	0
9	2058	2058 2058 NBAF	2,691	37,519	0	0	0	0
9	2058	2058 SUBTOTAL for 2058's	2,691	37,519	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
9	2062	2000 GENERAL FF	27,903,603	32,149,164	32,149,164	0	0	0
9	2062	2062 SUBTOTAL for 2062's	27,903,603	32,149,164	32,149,164	0	0	0
9	2154	2154 2154 Kan-grow engineering fund	579,876	634,289	634,289	0	0	0
9	2154	2154 SUBTOTAL for 2154's	579,876	634,289	634,289	0	0	0
9	2472	2500 FACULTY OF DISTICTION MATCH FD	15,869	0	0	0	0	0
9	2472	2472 SUBTOTAL for 2472's	15,869	0	0	0	0	0
9	2520	2080 RESTRICTED FF	46,965,470	35,904,241	35,904,241	0	0	0
9	2520	2520 SUBTOTAL for 2520's	46,965,470	35,904,241	35,904,241	0	0	0
9	2630	2630 2630 INTEREST BEARING GRANTS FUND	57,000	0	0	0	0	0
9	2630	2630 SUBTOTAL for 2630's	57,000	0	0	0	0	0
9	2901	2160 SPONSORED RESEARCH OVERHEAD FD	334,787	420,599	420,599	0	0	0
9	2901	2901 SUBTOTAL for 2901's	334,787	420,599	420,599	0	0	0
9	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	8,652,743	6,661,274	6,661,274	0	0	0
9	3142	3146 UNI FDF-STUDENT FINANCIAL AID	15,101,296	15,101,273	15,101,273	0	0	0
9	3142	3154 FED FUND-MAIN-CARES ACT II STU	11,029	0	0	0	0	0
9	3142	3156 FED FND-MAIN-CARE ACT/H III ST	5,197,854	0	0	0	0	0
9	3142	3142 SUBTOTAL for 3142's	28,962,922	21,762,547	21,762,547	0	0	0
9	3638	3637 MAIN-GEER II-KSCAC	2,642,681	0	0	0	0	0
9	3638	3638 SUBTOTAL for 3638's	2,642,681	0	0	0	0	0
9	5163	4500 HOUSING SYSTEM OPERATIONS FD	111,904	183,944	183,944	0	0	0
9	5163	5163 SUBTOTAL for 5163's	111,904	183,944	183,944	0	0	0
		2722 TOTAL Other Assistance	107,783,391	95,311,340	95,273,821	0	0	0
92	1000	0003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
92	2062	2000 GENERAL FF	3,710	5,290	5,290	0	0	0
92	2062	2062 SUBTOTAL for 2062's	3,710	5,290	5,290	0	0	0
92	2520	2080 RESTRICTED FF	3,783,335	2,683,261	2,683,261	0	0	0
92	2520	2520 SUBTOTAL for 2520's	3,783,335	2,683,261	2,683,261	0	0	0
92	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	227,768	173,117	173,117	0	0	0
92	3142	3146 UNI FDF-STUDENT FINANCIAL AID	100,926,680	100,926,703	100,926,703	0	0	0
92	3142	3155 MAIN CARE ACT H III IN	12,618,732	0	0	0	0	0
92	3142	3142 SUBTOTAL for 3142's	113,773,180	101,099,820	101,099,820	0	0	0
92	5109	4410 STUDENT HEALTH FF	847	1,147	1,147	0	0	0
92	5109	5109 SUBTOTAL for 5109's	847	1,147	1,147	0	0	0
92	5114	4420 SALINA-STUDENT UNION FF	4,081	13,192	13,192	0	0	0
92	5114	5114 SUBTOTAL for 5114's	4,081	13,192	13,192	0	0	0
92	5125	5101 KDFA 2009K REV ACCT	758,198	796,108	796,108	0	0	0
92	5125	5125 SUBTOTAL for 5125's	758,198	796,108	796,108	0	0	0
92	5163	4500 HOUSING SYSTEM OPERATIONS FD	212,277	348,935	348,935	0	0	0
92	5163	5163 SUBTOTAL for 5163's	212,277	348,935	348,935	0	0	0
		2822 TOTAL Non-Expense Items	118,535,628	104,947,753	104,947,753	0	0	0
		2822 TOTAL All Funds	726,081,250	768,275,656	727,121,776	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	115,733,040	116,506,304	114,697,685	0	0	0
0150	Polytechnic Campus	7,690,534	9,239,603	9,271,124	0	0	0
0170	MIDWEST INST-COMP STEMCELL BIO	127,179	127,178	127,178	0	0	0
0190	Global Food Systems	5,013,874	5,067,013	5,077,825	0	0	0
0200	Biomufacturing Institute	0	5,000,000	5,000,000	0	0	0
0320	ST UNV FACILTS CAP RENWL INIT	1,429,403	15,015,597	0	0	0	0
0350	Student Financial Aid	0	3,949,980	3,949,980	0	0	0
8510	DEMOLITION OF BUILDINGS	0	3,677,000	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	129,994,030	158,582,675	138,123,792	0	0	0
2053	ANIMAL HEALTH RESEARCH	3,525	0	0	0	0	0
2053	SUBTOTAL ANIMAL HEALTH RESEARCH GRANT	3,525	0	0	0	0	0
2058	NBAF	788,168	6,005,649	2,137,934	0	0	0
2058	SUBTOTAL NBAF Fund	788,168	6,005,649	2,137,934	0	0	0
2000	GENERAL FF	184,645,502	202,037,000	201,970,851	0	0	0
2062	SUBTOTAL GENERAL FF	184,645,502	202,037,000	201,970,851	0	0	0
2154	Kan-grow engineering fund	3,500,001	3,500,000	3,500,000	0	0	0
2154	SUBTOTAL Kan-grow engineering fund	3,500,001	3,500,000	3,500,000	0	0	0
2500	FACULTY OF DISTICTION MATCH FD	292,717	1,886,544	1,886,545	0	0	0
2472	SUBTOTAL FACULTY OF DISTICTION MATCH FD	292,717	1,886,544	1,886,545	0	0	0
2484	DEFERRED MNT SUPPORT FD	719,871	10,100,000	4,100,000	0	0	0
2484	SUBTOTAL DEFERRED MNT SUPPORT FD	719,871	10,100,000	4,100,000	0	0	0
2050	Need Based Aid and Recruitment	0	0	0	0	0	0
2080	RESTRICTED FF	138,660,481	132,537,340	144,836,294	0	0	0
2520	SUBTOTAL RESTRICTED FF	138,660,481	132,537,340	144,836,294	0	0	0
2630	INTEREST BEARING GRANTS FUND	709,726	0	0	0	0	0
2630	SUBTOTAL INTEREST BEARING GRANTS FUND	709,726	0	0	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	16,524,977	18,079,673	18,089,331	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	16,524,977	18,079,673	18,089,331	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	48,412,203	33,916,789	33,942,965	0	0	0
3146	UNI FDF--STUDENT FINANCIAL AID	116,027,976	116,027,976	116,027,976	0	0	0
3154	FED FUND-MAIN-CARES ACT II STU	11,029	0	0	0	0	0
3155	MAIN CARE ACT H III IN	12,618,732	0	0	0	0	0
3156	FED FND-MAIN-CARE ACT/H III ST	5,197,854	0	0	0	0	0

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3142	SUBTOTAL UNIVERSITY FDF	182,267,794	149,944,765	149,970,941	0	0	0
3637	MAIN-GEER II-KSCAC	3,205,168	0	0	0	0	0
3638	SUBTOTAL GOV EMER ED RELIEF FED FUND	3,205,168	0	0	0	0	0
3771	CORONAVIRUS RELIEF FND-PROJECT	599	0	0	0	0	0
3753	SUBTOTAL CORONAVIRUS RELIEF FND-FED FND	599	0	0	0	0	0
4410	STUDENT HEALTH FF	7,814,380	10,324,289	10,342,302	0	0	0
5109	SUBTOTAL STUDENT HEALTH FF	7,814,380	10,324,289	10,342,302	0	0	0
5120	SALINA STUDENT LIFE CTR REV FD	63,967	81,600	81,600	0	0	0
5111	SUBTOTAL SALINA STUDENT LIFE CTR REV FD	63,967	81,600	81,600	0	0	0
4420	SALINA-STUDENT UNION FF	224,380	411,648	412,667	0	0	0
5114	SUBTOTAL SALINA STUDENT UNION FF	224,380	411,648	412,667	0	0	0
4430	SALINA HOUSING SYS OP FD	1,235,787	2,160,234	2,164,400	0	0	0
5117	SUBTOTAL SALINA HOUSING SYS OP FD	1,235,787	2,160,234	2,164,400	0	0	0
5101	KDFA 2009K REV ACCT	929,244	1,130,958	1,131,708	0	0	0
5125	SUBTOTAL KSU CHILD CARE FACILITY REV FD	929,244	1,130,958	1,131,708	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	39,397,955	43,099,937	44,406,684	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	39,397,955	43,099,937	44,406,684	0	0	0
4630	PARKING FF	2,820,522	3,862,702	3,866,727	0	0	0
4638	PRKNG FF-PARK LOT MAINT/IMPRV	111,112	500,000	0	0	0	0
5181	SUBTOTAL PARKING FF	2,931,634	4,362,702	3,866,727	0	0	0
7200	INT ON ENDOWMT FD-ST AG UNI FD	150,000	100,000	100,000	0	0	0
7100	SUBTOTAL INT ON ENDOWMT FD-ST AG UNI FD	150,000	100,000	100,000	0	0	0
8318	EIBF-REHAB/REP PRJS	12,021,344	23,930,642	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	12,021,344	23,930,642	0	0	0	0
3416	TOTAL MEANS OF FUNDING	726,081,250	768,275,656	727,121,776	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
55500	State Special Grants	5,197,854	0	0	0	0	0
	TOTAL Other Assistance	5,197,854	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	5,197,854	0	0	0	0	0
57000	Other Non-expense	12,618,732	0	0	0	0	0
	TOTAL Non-Expense Items	12,618,732	0	0	0	0	0
	TOTAL EXPENDITURES	17,816,586	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
9	3142	3156 FED FND-MAIN-CARE ACT/H III ST	5,197,854	0	0	0	0	0
9	3142	3142 SUBTOTAL for 3142's	5,197,854	0	0	0	0	0
		1032 TOTAL Other Assistance	5,197,854	0	0	0	0	0
92	3142	3155 MAIN CARE ACT H III IN	12,618,732	0	0	0	0	0
92	3142	3142 SUBTOTAL for 3142's	12,618,732	0	0	0	0	0
		1042 TOTAL Non-Expense Items	12,618,732	0	0	0	0	0
		1042 TOTAL All Funds	17,816,586	0	0	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3155	MAIN CARE ACT H III IN	12,618,732	0	0	0	0	0
3156	FED FND-MAIN-CARE ACT/H III ST	5,197,854	0	0	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	17,816,586	0	0	0	0	0
1072	TOTAL MEANS OF FUNDING	17,816,586	0	0	0	0	0

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Agency Reporting Level: 367-00-41000-0100000-0000-000
Version: 2025-A-02-00367

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	24,197,158 0	29,965,616 (470,642)	30,681,902 (471,926)	0 0	0 0	0 0
	TOTAL Salaries and Wages	24,197,158	29,494,974	30,209,976	0	0	0
52000	Communication	277,785	445,209	445,209	0	0	0
52100	Freight and Express	817	1,228	1,228	0	0	0
52200	Printing and Advertising	2,405,717	2,741,651	3,169,711	0	0	0
52300	Rents	512,068	1,519,498	1,519,498	0	0	0
52400	Reparing and Servicing	219,392	577,995	577,995	0	0	0
52510	InState Travel and Subsistence	64,176	89,799	89,799	0	0	0
52520	Out of State Travel and Subsi	126,334	202,315	202,315	0	0	0
52530	International Travel and Subsi	880	1,252	1,252	0	0	0
52600	Fees-other Services	1,927,661	3,824,104	3,396,044	0	0	0
52700	Fee-Professional Services	1,420,024	2,573,254	2,520,267	0	0	0
52900	Other Contractual Services	2,432,102	4,017,805	4,017,805	0	0	0
	TOTAL Contractual Services	9,386,956	15,994,110	15,941,123	0	0	0
53000	Clothing	2,878	4,092	4,092	0	0	0
53200	Food for Human Consumption	1,705	3,113	3,113	0	0	0
53400	Maint Constr Material Supply	79,139	54,258	54,258	0	0	0
53500	Vehicle Part Supply Accessory	3,001	2,756	2,756	0	0	0
53600	Pro Science Supply Material	66,083	93,097	93,097	0	0	0
53700	Office and Data Supplies	75,212	114,044	114,044	0	0	0
53900	Other Supplies and Materials	162,171	335,337	335,337	0	0	0
	TOTAL Commodities	390,189	606,697	606,697	0	0	0
	TOTAL Capital Outlay	881,345	1,898,887	1,898,887	0	0	0
	SUBTOTAL State Operations	34,855,648	47,994,668	48,656,683	0	0	0
55200	Claims	631	394	394	0	0	0
55500	State Special Grants	85,505	142,279	142,279	0	0	0
	TOTAL Other Assistance	86,136	142,673	142,673	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	34,941,784	48,137,341	48,799,356	0	0	0
57000	Other Non-expense	479,228	1,111,481	1,111,481	0	0	0
77300	Transfers	35,000	81,331	81,331	0	0	0
	TOTAL Non-Expense Items	514,228	1,192,812	1,192,812	0	0	0
	TOTAL EXPENDITURES	35,456,012	49,330,153	49,992,168	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	11,869,488	16,117,362	16,421,285	0	0	0
1	1000	0150 Polytechnic Campus	1,194,309	1,412,419	1,417,601	0	0	0
1	1000	0190 Global Food Systems	104,221	103,383	111,746	0	0	0
1	1000	1000 SUBTOTAL for 1000's	13,168,018	17,633,164	17,950,632	0	0	0
1	2062	2000 GENERAL FF	5,206,806	10,054,150	10,082,364	0	0	0
1	2062	2062 SUBTOTAL for 2062's	5,206,806	10,054,150	10,082,364	0	0	0
1	2520	2080 RESTRICTED FF	4,960,269	1,432,390	1,798,377	0	0	0
1	2520	2520 SUBTOTAL for 2520's	4,960,269	1,432,390	1,798,377	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	619,235	681,530	685,317	0	0	0
1	2901	2901 SUBTOTAL for 2901's	619,235	681,530	685,317	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	7,464	28,837	28,833	0	0	0
1	3142	3142 SUBTOTAL for 3142's	7,464	28,837	28,833	0	0	0
1	5109	4410 STUDENT HEALTH FF	73,573	73,379	73,796	0	0	0
1	5109	5109 SUBTOTAL for 5109's	73,573	73,379	73,796	0	0	0
1	5163	4500 HOUSING SYSTEM OPERATIONS FD	105,359	0	0	0	0	0
1	5163	5163 SUBTOTAL for 5163's	105,359	0	0	0	0	0
1	5181	4630 PARKING FF	56,434	62,166	62,583	0	0	0
1	5181	5181 SUBTOTAL for 5181's	56,434	62,166	62,583	0	0	0
		1392 TOTAL Salaries and Wages	24,197,158	29,965,616	30,681,902	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(430,588)	(431,719)	0	0	0
10	1000	0150 Polytechnic Campus	0	(37,132)	(37,268)	0	0	0
10	1000	0190 Global Food Systems	0	(2,922)	(2,939)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(470,642)	(471,926)	0	0	0
		1422 TOTAL Shrinkage	0	(470,642)	(471,926)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	2,414,927	1,509,211	1,455,924	0	0	0
2	1000	0150 Polytechnic Campus	119,903	1,512,192	1,512,492	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,534,830	3,021,403	2,968,416	0	0	0
2	2062	2000 GENERAL FF	4,681,360	6,656,060	6,656,060	0	0	0
2	2062	2062 SUBTOTAL for 2062's	4,681,360	6,656,060	6,656,060	0	0	0
2	2520	2080 RESTRICTED FF	2,019,255	4,555,164	4,555,164	0	0	0
2	2520	2520 SUBTOTAL for 2520's	2,019,255	4,555,164	4,555,164	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	128,178	1,761,483	1,761,483	0	0	0
2	2901	2901 SUBTOTAL for 2901's	128,178	1,761,483	1,761,483	0	0	0
2	5163	4500 HOUSING SYSTEM OPERATIONS FD	23,333	0	0	0	0	0
2	5163	5163 SUBTOTAL for 5163's	23,333	0	0	0	0	0
		1482 TOTAL Contractual Services	9,386,956	15,994,110	15,941,123	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	105,033	65,626	65,626	0	0	0
3	1000	1000 SUBTOTAL for 1000's	105,033	65,626	65,626	0	0	0
3	2062	2000 GENERAL FF	153,749	218,629	218,629	0	0	0
3	2062	2062 SUBTOTAL for 2062's	153,749	218,629	218,629	0	0	0
3	2520	2080 RESTRICTED FF	129,786	301,878	301,878	0	0	0
3	2520	2520 SUBTOTAL for 2520's	129,786	301,878	301,878	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,496	20,564	20,564	0	0	0
3	2901	2901 SUBTOTAL for 2901's	1,496	20,564	20,564	0	0	0

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3	5109	4410 STUDENT HEALTH FF	125	0	0	0	0	0
3	5109	5109 SUBTOTAL for 5109's	125	0	0	0	0	0
		1532 TOTAL Commodities	390,189	606,697	606,697	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	241,947	151,179	151,179	0	0	0
4	1000	0150 Polytechnic Campus	36,385	458,970	458,970	0	0	0
4	1000	1000 SUBTOTAL for 1000's	278,332	610,149	610,149	0	0	0
4	2062	2000 GENERAL FF	134,498	191,235	191,235	0	0	0
4	2062	2062 SUBTOTAL for 2062's	134,498	191,235	191,235	0	0	0
4	2520	2080 RESTRICTED FF	467,840	1,088,228	1,088,228	0	0	0
4	2520	2520 SUBTOTAL for 2520's	467,840	1,088,228	1,088,228	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	675	9,275	9,275	0	0	0
4	2901	2901 SUBTOTAL for 2901's	675	9,275	9,275	0	0	0
		1582 TOTAL Capital Outlay	881,345	1,898,887	1,898,887	0	0	0
5	2062	2000 GENERAL FF	0	0	0	0	0	0
5	2062	2062 SUBTOTAL for 2062's	0	0	0	0	0	0
		1592 TOTAL Capital Improvements	0	0	0	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	2,691	1,681	1,681	0	0	0
9	1000	1000 SUBTOTAL for 1000's	2,691	1,681	1,681	0	0	0
9	2062	2000 GENERAL FF	58,729	83,501	83,501	0	0	0
9	2062	2062 SUBTOTAL for 2062's	58,729	83,501	83,501	0	0	0
9	2520	2080 RESTRICTED FF	24,716	57,491	57,491	0	0	0
9	2520	2520 SUBTOTAL for 2520's	24,716	57,491	57,491	0	0	0
		1622 TOTAL Other Assistance	86,136	142,673	142,673	0	0	0
92	1000	0003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
92	2062	2000 GENERAL FF	3,661	5,201	5,201	0	0	0
92	2062	2062 SUBTOTAL for 2062's	3,661	5,201	5,201	0	0	0
92	2520	2080 RESTRICTED FF	510,567	1,187,611	1,187,611	0	0	0
92	2520	2520 SUBTOTAL for 2520's	510,567	1,187,611	1,187,611	0	0	0
		1652 TOTAL Non-Expense Items	514,228	1,192,812	1,192,812	0	0	0
		1652 TOTAL All Funds	35,456,012	49,330,153	49,992,168	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	14,634,086	17,414,471	17,663,976	0	0	0
0150	Polytechnic Campus	1,350,597	3,346,449	3,351,795	0	0	0
0190	Global Food Systems	104,221	100,461	108,807	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	16,088,904	20,861,381	21,124,578	0	0	0
2000	GENERAL FF	10,238,803	17,208,776	17,236,990	0	0	0
2062	SUBTOTAL GENERAL FF	10,238,803	17,208,776	17,236,990	0	0	0
2080	RESTRICTED FF	8,112,433	8,622,762	8,988,749	0	0	0
2520	SUBTOTAL RESTRICTED FF	8,112,433	8,622,762	8,988,749	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	749,584	2,472,852	2,476,639	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	749,584	2,472,852	2,476,639	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	7,464	28,837	28,833	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	7,464	28,837	28,833	0	0	0
4410	STUDENT HEALTH FF	73,698	73,379	73,796	0	0	0
5109	SUBTOTAL STUDENT HEALTH FF	73,698	73,379	73,796	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	128,692	0	0	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	128,692	0	0	0	0	0
4630	PARKING FF	56,434	62,166	62,583	0	0	0
5181	SUBTOTAL PARKING FF	56,434	62,166	62,583	0	0	0
1830	TOTAL MEANS OF FUNDING	35,456,012	49,330,153	49,992,168	0	0	0

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Agency Name: Kansas State University
Agency Reporting Level: 367-00-42000-0100000-0000-000

Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	143,560,829 0	146,164,753 (456,133)	146,796,327 (895,040)	0 0	0 0	0 0
	TOTAL Salaries and Wages	143,560,829	145,708,620	145,901,287	0	0	0
52000	Communication	412,926	466,183	466,183	0	0	0
52100	Freight and Express	25,028	26,730	26,730	0	0	0
52200	Printing and Advertising	484,455	609,392	609,392	0	0	0
52300	Rents	1,090,889	1,415,493	1,415,493	0	0	0
52400	Reparing and Servicing	1,031,530	1,611,709	1,611,709	0	0	0
52510	InState Travel and Subsistence	197,069	220,137	220,137	0	0	0
52520	Out of State Travel and Subsis	1,189,739	1,289,257	1,289,257	0	0	0
52530	International Travel and Subsi	319,409	344,546	344,546	0	0	0
52600	Fees-other Services	3,960,465	4,918,104	4,918,104	0	0	0
52700	Fee-Professional Services	1,896,029	2,146,234	2,146,234	0	0	0
52800	Utilities	2,390	2,301	2,301	0	0	0
52900	Other Contractual Services	3,431,480	3,431,447	3,442,088	0	0	0
	TOTAL Contractual Services	14,041,409	16,481,533	16,492,174	0	0	0
53000	Clothing	41,694	42,912	42,912	0	0	0
53100	Fee and Forage	1,777	2,795	2,795	0	0	0
53200	Food for Human Consumption	277,126	224,930	224,930	0	0	0
53300	Fuel (non-motor vehicle use)	1,454	1,628	1,628	0	0	0
53400	Maint Constr Material Supply	101,626	105,042	105,042	0	0	0
53500	Vehicle Part Supply Accessory	941,912	768,328	768,328	0	0	0
53600	Pro Science Supply Material	1,181,345	1,499,772	1,499,772	0	0	0
53700	Office and Data Supplies	555,000	639,676	639,676	0	0	0
53800	Research Supplies and Matieria	81,688	1,274,454	1,274,454	0	0	0
53900	Other Supplies and Materials	254,495	353,589	353,589	0	0	0
	TOTAL Commodities	3,438,117	4,913,126	4,913,126	0	0	0
	TOTAL Capital Outlay	4,605,639	4,502,836	4,502,836	0	0	0
	SUBTOTAL State Operations	165,645,994	171,606,115	171,809,423	0	0	0
55200	Claims	505,121	146,995	146,995	0	0	0
55500	State Special Grants	3,644,373	3,696,917	3,696,917	0	0	0
	TOTAL Other Assistance	4,149,494	3,843,912	3,843,912	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	169,795,488	175,450,027	175,653,335	0	0	0
57000	Other Non-expense	6,104	5,296	5,296	0	0	0
	TOTAL Non-Expense Items	6,104	5,296	5,296	0	0	0
	TOTAL EXPENDITURES	169,801,592	175,455,323	175,658,631	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	33,728,724	33,555,308	33,672,668	0	0	0
1	1000	0150 Polytechnic Campus	1,996,910	739,979	871,998	0	0	0
1	1000	1000 SUBTOTAL for 1000's	35,725,634	34,295,287	34,544,666	0	0	0
1	2062	2000 GENERAL FF	85,245,167	79,710,678	79,994,782	0	0	0
1	2062	2062 SUBTOTAL for 2062's	85,245,167	79,710,678	79,994,782	0	0	0
1	2154	2154 2154 Kan-grow engineering fund	2,901,933	2,845,811	2,845,811	0	0	0
1	2154	2154 SUBTOTAL for 2154's	2,901,933	2,845,811	2,845,811	0	0	0
1	2472	2500 FACULTY OF DISTICTION MATCH FD	224,413	1,858,466	1,858,466	0	0	0
1	2472	2472 SUBTOTAL for 2472's	224,413	1,858,466	1,858,466	0	0	0
1	2520	2080 RESTRICTED FF	18,311,990	27,186,209	27,283,391	0	0	0
1	2520	2520 SUBTOTAL for 2520's	18,311,990	27,186,209	27,283,391	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	177,624	0	0	0	0	0
1	2901	2901 SUBTOTAL for 2901's	177,624	0	0	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	974,068	268,302	269,211	0	0	0
1	3142	3142 SUBTOTAL for 3142's	974,068	268,302	269,211	0	0	0
	1432	TOTAL Salaries and Wages	143,560,829	146,164,753	146,796,327	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(584,558)	(885,260)	0	0	0
10	1000	0150 Polytechnic Campus	0	120,706	(9,780)	0	0	0
10	1000	0190 Global Food Systems	0	7,719	0	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(456,133)	(895,040)	0	0	0
	1462	TOTAL Shrinkage	0	(456,133)	(895,040)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	2,925,693	3,319,292	3,319,292	0	0	0
2	1000	0150 Polytechnic Campus	153,936	695,322	705,963	0	0	0
2	1000	1000 SUBTOTAL for 1000's	3,079,629	4,014,614	4,025,255	0	0	0
2	2062	2000 GENERAL FF	4,315,981	7,318,316	7,318,316	0	0	0
2	2062	2062 SUBTOTAL for 2062's	4,315,981	7,318,316	7,318,316	0	0	0
2	2154	2154 2154 Kan-grow engineering fund	18,192	19,900	19,900	0	0	0
2	2154	2154 SUBTOTAL for 2154's	18,192	19,900	19,900	0	0	0
2	2472	2500 FACULTY OF DISTICTION MATCH FD	4,892	0	0	0	0	0
2	2472	2472 SUBTOTAL for 2472's	4,892	0	0	0	0	0
2	2520	2080 RESTRICTED FF	5,941,081	4,875,917	4,875,917	0	0	0
2	2520	2520 SUBTOTAL for 2520's	5,941,081	4,875,917	4,875,917	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	197,758	111,664	111,664	0	0	0
2	2901	2901 SUBTOTAL for 2901's	197,758	111,664	111,664	0	0	0
2	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	483,876	141,122	141,122	0	0	0
2	3142	3142 SUBTOTAL for 3142's	483,876	141,122	141,122	0	0	0
	1542	TOTAL Contractual Services	14,041,409	16,481,533	16,492,174	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	244,332	277,209	277,209	0	0	0
3	1000	1000 SUBTOTAL for 1000's	244,332	277,209	277,209	0	0	0
3	2062	2000 GENERAL FF	665,415	1,641,467	1,641,467	0	0	0
3	2062	2062 SUBTOTAL for 2062's	665,415	1,641,467	1,641,467	0	0	0
3	2472	2500 FACULTY OF DISTICTION MATCH FD	1,506	0	0	0	0	0
3	2472	2472 SUBTOTAL for 2472's	1,506	0	0	0	0	0
3	2520	2080 RESTRICTED FF	2,436,032	2,955,757	2,955,757	0	0	0

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Level: 367-00-42000-0100000-0000-000

Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3	2520	2520 SUBTOTAL for 2520's	2,436,032	2,955,757	2,955,757	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	44,800	25,297	25,297	0	0	0
3	2901	2901 SUBTOTAL for 2901's	44,800	25,297	25,297	0	0	0
3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	46,032	13,396	13,396	0	0	0
3	3142	3142 SUBTOTAL for 3142's	46,032	13,396	13,396	0	0	0
	1602	TOTAL Commodities	3,438,117	4,913,126	4,913,126	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	140,720	159,653	159,653	0	0	0
4	1000	0190 Global Food Systems	120,000	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	260,720	159,653	159,653	0	0	0
4	2062	2000 GENERAL FF	988,080	1,693,167	1,693,167	0	0	0
4	2062	2062 SUBTOTAL for 2062's	988,080	1,693,167	1,693,167	0	0	0
4	2520	2080 RESTRICTED FF	3,202,672	2,571,257	2,571,257	0	0	0
4	2520	2520 SUBTOTAL for 2520's	3,202,672	2,571,257	2,571,257	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	123,881	69,946	69,946	0	0	0
4	2901	2901 SUBTOTAL for 2901's	123,881	69,946	69,946	0	0	0
4	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	30,286	8,813	8,813	0	0	0
4	3142	3142 SUBTOTAL for 3142's	30,286	8,813	8,813	0	0	0
	1662	TOTAL Capital Outlay	4,605,639	4,502,836	4,502,836	0	0	0
5	2520	2080 RESTRICTED FF	0	0	0	0	0	0
5	2520	2520 SUBTOTAL for 2520's	0	0	0	0	0	0
	1672	TOTAL Capital Improvements	0	0	0	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	10,514	12,163	12,163	0	0	0
9	1000	1000 SUBTOTAL for 1000's	10,514	12,163	12,163	0	0	0
9	2062	2000 GENERAL FF	1,217,161	1,993,331	1,993,331	0	0	0
9	2062	2062 SUBTOTAL for 2062's	1,217,161	1,993,331	1,993,331	0	0	0
9	2154	2154 2154 Kan-grow engineering fund	579,876	634,289	634,289	0	0	0
9	2154	2154 SUBTOTAL for 2154's	579,876	634,289	634,289	0	0	0
9	2472	2500 FACULTY OF DISTICTION MATCH FD	15,869	0	0	0	0	0
9	2472	2472 SUBTOTAL for 2472's	15,869	0	0	0	0	0
9	2520	2080 RESTRICTED FF	1,049,968	842,970	842,970	0	0	0
9	2520	2520 SUBTOTAL for 2520's	1,049,968	842,970	842,970	0	0	0
9	2630	2630 2630 INTEREST BEARING GRANTS FUND	57,000	0	0	0	0	0
9	2630	2630 SUBTOTAL for 2630's	57,000	0	0	0	0	0
9	2901	2160 SPONSORED RESEARCH OVERHEAD FD	23,345	13,181	13,181	0	0	0
9	2901	2901 SUBTOTAL for 2901's	23,345	13,181	13,181	0	0	0
9	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	1,195,761	347,978	347,978	0	0	0
9	3142	3142 SUBTOTAL for 3142's	1,195,761	347,978	347,978	0	0	0
	1752	TOTAL Other Assistance	4,149,494	3,843,912	3,843,912	0	0	0
92	2520	2080 RESTRICTED FF	6,104	5,296	5,296	0	0	0
92	2520	2520 SUBTOTAL for 2520's	6,104	5,296	5,296	0	0	0
	1762	TOTAL Non-Expense Items	6,104	5,296	5,296	0	0	0
	1762	TOTAL All Funds	169,801,592	175,455,323	175,658,631	0	0	0

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Agency Name: Kansas State University
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	37,049,983	36,739,067	36,555,725	0	0	0
0150	Polytechnic Campus	2,150,846	1,556,007	1,568,181	0	0	0
0190	Global Food Systems	120,000	7,719	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	39,320,829	38,302,793	38,123,906	0	0	0
2000	GENERAL FF	92,431,804	92,356,959	92,641,063	0	0	0
2062	SUBTOTAL GENERAL FF	92,431,804	92,356,959	92,641,063	0	0	0
2154	Kan-grow engineering fund	3,500,001	3,500,000	3,500,000	0	0	0
2154	SUBTOTAL Kan-grow engineering fund	3,500,001	3,500,000	3,500,000	0	0	0
2500	FACULTY OF DISTICTION MATCH FD	246,680	1,858,466	1,858,466	0	0	0
2472	SUBTOTAL FACULTY OF DISTICTION MATCH FD	246,680	1,858,466	1,858,466	0	0	0
2080	RESTRICTED FF	30,947,847	38,437,406	38,534,588	0	0	0
2520	SUBTOTAL RESTRICTED FF	30,947,847	38,437,406	38,534,588	0	0	0
2630	INTEREST BEARING GRANTS FUND	57,000	0	0	0	0	0
2630	SUBTOTAL INTEREST BEARING GRANTS FUND	57,000	0	0	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	567,408	220,088	220,088	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	567,408	220,088	220,088	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	2,730,023	779,611	780,520	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	2,730,023	779,611	780,520	0	0	0
1952	TOTAL MEANS OF FUNDING	169,801,592	175,455,323	175,658,631	0	0	0

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Dept. Name: Kansas State University
Agency Name: Kansas State University
Agency Reporting Level: 367-00-43000-0100000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	32,357,786 0	41,504,897 (435,079)	41,685,332 (436,626)	0 0	0 0	0 0
	TOTAL Salaries and Wages	32,357,786	41,069,818	41,248,706	0	0	0
52000	Communication	284,763	373,883	373,883	0	0	0
52100	Freight and Express	42,381	27,040	27,040	0	0	0
52200	Printing and Advertising	186,290	140,563	140,563	0	0	0
52300	Rents	2,262,489	1,219,198	2,219,198	0	0	0
52400	Reparing and Servicing	2,476,571	1,588,989	2,588,989	0	0	0
52510	InState Travel and Subsistence	48,735	49,301	49,301	0	0	0
52520	Out of State Travel and Subsis	241,604	241,658	241,658	0	0	0
52530	International Travel and Subsi	23,919	21,501	21,501	0	0	0
52600	Fees-other Services	3,501,956	2,476,219	4,476,219	0	0	0
52700	Fee-Professional Services	1,751,402	1,640,764	1,640,764	0	0	0
52800	Utilities	1,515	636	636	0	0	0
52900	Other Contractual Services	2,494,769	1,535,402	1,535,402	0	0	0
	TOTAL Contractual Services	13,316,394	9,315,154	13,315,154	0	0	0
53000	Clothing	8,300	8,830	8,830	0	0	0
53200	Food for Human Consumption	23,159	15,927	15,927	0	0	0
53400	Maint Constr Material Supply	146,445	74,562	74,562	0	0	0
53500	Vehicle Part Supply Accessory	7,353	5,496	5,496	0	0	0
53600	Pro Science Supply Material	214,207	257,035	257,035	0	0	0
53700	Office and Data Supplies	183,201	239,991	239,991	0	0	0
53800	Research Supplies and Matieria	3,793	2,360	2,360	0	0	0
53900	Other Supplies and Materials	204,909	153,721	153,721	0	0	0
	TOTAL Commodities	791,367	757,922	757,922	0	0	0
	TOTAL Capital Outlay	4,411,036	2,643,838	2,643,838	0	0	0
	SUBTOTAL State Operations	50,876,583	53,786,732	57,965,620	0	0	0
55500	State Special Grants	109,642	140,373	140,373	0	0	0
	TOTAL Other Assistance	109,642	140,373	140,373	0	0	0
	TOTAL REPORTABLE EXPENDITURES	50,986,225	53,927,105	58,105,993	0	0	0
57000	Other Non-expense	560	401	401	0	0	0
	TOTAL Non-Expense Items	560	401	401	0	0	0
	TOTAL EXPENDITURES	50,986,785	53,927,506	58,106,394	0	0	0

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Dept. Name: Kansas State University
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 Agency Reporting Level: 367-00-43000-0100000-0000-000

Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	11,591,804	14,346,739	14,396,501	0	0	0
1	1000	0150 Polytechnic Campus	1,306,173	2,202,456	2,211,464	0	0	0
1	1000	1000 SUBTOTAL for 1000's	12,897,977	16,549,195	16,607,965	0	0	0
1	2062	2000 GENERAL FF	14,707,870	19,432,333	19,509,678	0	0	0
1	2062	2062 SUBTOTAL for 2062's	14,707,870	19,432,333	19,509,678	0	0	0
1	2472	2500 FACULTY OF DISTICTION MATCH FD	0	10,931	10,932	0	0	0
1	2472	2472 SUBTOTAL for 2472's	0	10,931	10,932	0	0	0
1	2520	2080 RESTRICTED FF	4,274,302	5,381,916	5,426,256	0	0	0
1	2520	2520 SUBTOTAL for 2520's	4,274,302	5,381,916	5,426,256	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	405,893	0	0	0	0	0
1	2901	2901 SUBTOTAL for 2901's	405,893	0	0	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	71,744	130,522	130,501	0	0	0
1	3142	3142 SUBTOTAL for 3142's	71,744	130,522	130,501	0	0	0
		1382 TOTAL Salaries and Wages	32,357,786	41,504,897	41,685,332	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(377,177)	(378,486)	0	0	0
10	1000	0150 Polytechnic Campus	0	(57,902)	(58,140)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(435,079)	(436,626)	0	0	0
		1402 TOTAL Shrinkage	0	(435,079)	(436,626)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	7,763,805	3,248,443	3,248,443	0	0	0
2	1000	0150 Polytechnic Campus	17,733	130,427	130,427	0	0	0
2	1000	1000 SUBTOTAL for 1000's	7,781,538	3,378,870	3,378,870	0	0	0
2	2062	2000 GENERAL FF	1,867,697	3,424,687	3,424,687	0	0	0
2	2062	2062 SUBTOTAL for 2062's	1,867,697	3,424,687	3,424,687	0	0	0
2	2520	2080 RESTRICTED FF	2,472,146	1,514,704	5,514,704	0	0	0
2	2520	2520 SUBTOTAL for 2520's	2,472,146	1,514,704	5,514,704	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,045,013	896,893	896,893	0	0	0
2	2901	2901 SUBTOTAL for 2901's	1,045,013	896,893	896,893	0	0	0
2	7100	7200 INT ON ENDOWMT FD-ST AG UNI FD	150,000	100,000	100,000	0	0	0
2	7100	7100 SUBTOTAL for 7100's	150,000	100,000	100,000	0	0	0
		1462 TOTAL Contractual Services	13,316,394	9,315,154	13,315,154	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	274,707	114,950	114,950	0	0	0
3	1000	1000 SUBTOTAL for 1000's	274,707	114,950	114,950	0	0	0
3	2062	2000 GENERAL FF	256,844	470,977	470,977	0	0	0
3	2062	2062 SUBTOTAL for 2062's	256,844	470,977	470,977	0	0	0
3	2520	2080 RESTRICTED FF	251,416	164,778	164,778	0	0	0
3	2520	2520 SUBTOTAL for 2520's	251,416	164,778	164,778	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	8,400	7,217	7,217	0	0	0
3	2901	2901 SUBTOTAL for 2901's	8,400	7,217	7,217	0	0	0
		1502 TOTAL Commodities	791,367	757,922	757,922	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	2,880,343	1,205,171	1,205,171	0	0	0
4	1000	1000 SUBTOTAL for 1000's	2,880,343	1,205,171	1,205,171	0	0	0
4	2062	2000 GENERAL FF	292,684	536,685	536,685	0	0	0
4	2062	2062 SUBTOTAL for 2062's	292,684	536,685	536,685	0	0	0
4	2520	2080 RESTRICTED FF	648,885	396,357	396,357	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	2520	2520 SUBTOTAL for 2520's	648,885	396,357	396,357	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	589,124	505,625	505,625	0	0	0
4	2901	2901 SUBTOTAL for 2901's	589,124	505,625	505,625	0	0	0
	1542	TOTAL Capital Outlay	4,411,036	2,643,838	2,643,838	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	14,127	5,910	5,910	0	0	0
9	1000	0150 Polytechnic Campus	9,731	71,574	71,574	0	0	0
9	1000	1000 SUBTOTAL for 1000's	23,858	77,484	77,484	0	0	0
9	2062	2000 GENERAL FF	8,578	15,729	15,729	0	0	0
9	2062	2062 SUBTOTAL for 2062's	8,578	15,729	15,729	0	0	0
9	2520	2080 RESTRICTED FF	77,206	47,160	47,160	0	0	0
9	2520	2520 SUBTOTAL for 2520's	77,206	47,160	47,160	0	0	0
	1582	TOTAL Other Assistance	109,642	140,373	140,373	0	0	0
92	2062	2000 GENERAL FF	49	89	89	0	0	0
92	2062	2062 SUBTOTAL for 2062's	49	89	89	0	0	0
92	2520	2080 RESTRICTED FF	511	312	312	0	0	0
92	2520	2520 SUBTOTAL for 2520's	511	312	312	0	0	0
	1602	TOTAL Non-Expense Items	560	401	401	0	0	0
	1602	TOTAL All Funds	50,986,785	53,927,506	58,106,394	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	22,524,786	18,544,036	18,592,489	0	0	0
0150	Polytechnic Campus	1,333,637	2,346,555	2,355,325	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	23,858,423	20,890,591	20,947,814	0	0	0
2000	GENERAL FF	17,133,722	23,880,500	23,957,845	0	0	0
2062	SUBTOTAL GENERAL FF	17,133,722	23,880,500	23,957,845	0	0	0
2500	FACULTY OF DISTICTION MATCH FD	0	10,931	10,932	0	0	0
2472	SUBTOTAL FACULTY OF DISTICTION MATCH FD	0	10,931	10,932	0	0	0
2080	RESTRICTED FF	7,724,466	7,505,227	11,549,567	0	0	0
2520	SUBTOTAL RESTRICTED FF	7,724,466	7,505,227	11,549,567	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	2,048,430	1,409,735	1,409,735	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	2,048,430	1,409,735	1,409,735	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	71,744	130,522	130,501	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	71,744	130,522	130,501	0	0	0
7200	INT ON ENDOWMT FD-ST AG UNI FD	150,000	100,000	100,000	0	0	0
7100	SUBTOTAL INT ON ENDOWMT FD-ST AG UNI FD	150,000	100,000	100,000	0	0	0
1748	TOTAL MEANS OF FUNDING	50,986,785	53,927,506	58,106,394	0	0	0

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Dept. Name: Kansas State University
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	15,913,283 0	22,818,722 (253,981)	21,968,578 (255,169)	0 0	0 0	0 0
TOTAL Salaries and Wages		15,913,283	22,564,741	21,713,409	0	0	0
52000	Communication	408,084	444,660	444,660	0	0	0
52100	Freight and Express	27,543	29,254	29,254	0	0	0
52200	Printing and Advertising	1,578,065	2,634,986	1,583,591	0	0	0
52300	Rents	492,825	552,288	552,288	0	0	0
52400	Reparing and Servicing	101,363	92,812	92,812	0	0	0
52510	InState Travel and Subsistence	114,008	120,960	120,960	0	0	0
52520	Out of State Travel and Subsi	566,616	464,810	464,810	0	0	0
52530	International Travel and Subsi	116,707	118,533	118,533	0	0	0
52600	Fees-other Services	718,329	757,122	757,122	0	0	0
52700	Fee-Professional Services	1,079,121	547,687	547,687	0	0	0
52800	Utilities	255	115	115	0	0	0
52900	Other Contractual Services	664,321	367,565	367,565	0	0	0
TOTAL Contractual Services		5,867,237	6,130,792	5,079,397	0	0	0
53000	Clothing	154,862	79,832	79,832	0	0	0
53200	Food for Human Consumption	331,636	204,315	204,315	0	0	0
53300	Fuel (non-motor vehicle use)	19	23	23	0	0	0
53400	Maint Constr Material Supply	40,892	21,242	21,242	0	0	0
53500	Vehicle Part Supply Accessory	25,898	23,103	23,103	0	0	0
53600	Pro Science Supply Material	379,625	226,194	226,194	0	0	0
53700	Office and Data Supplies	107,123	152,450	152,450	0	0	0
53800	Research Supplies and Matieria	656	302	302	0	0	0
53900	Other Supplies and Materials	489,537	611,544	611,544	0	0	0
TOTAL Commodities		1,530,248	1,319,005	1,319,005	0	0	0
TOTAL Capital Outlay		520,994	496,079	496,079	0	0	0
SUBTOTAL State Operations		23,831,762	30,510,617	28,607,890	0	0	0
55500	State Special Grants	1,045,923	713,200	713,200	0	0	0
TOTAL Other Assistance		1,045,923	713,200	713,200	0	0	0
TOTAL Capital Improvements		0	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		24,877,685	31,223,817	29,321,090	0	0	0
57000	Other Non-expense	3,257,558	1,485,635	1,485,635	0	0	0
TOTAL Non-Expense Items		3,257,558	1,485,635	1,485,635	0	0	0
TOTAL EXPENDITURES		28,135,243	32,709,452	30,806,725	0	0	0

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	8,052,448	8,852,097	7,944,447	0	0	0
1	1000	0150 Polytechnic Campus	1,013,957	808,555	812,814	0	0	0
1	1000	1000 SUBTOTAL for 1000's	9,066,405	9,660,652	8,757,261	0	0	0
1	2062	2000 GENERAL FF	1,259,185	1,975,067	1,980,503	0	0	0
1	2062	2062 SUBTOTAL for 2062's	1,259,185	1,975,067	1,980,503	0	0	0
1	2520	2080 RESTRICTED FF	4,261,851	8,501,726	8,536,540	0	0	0
1	2520	2520 SUBTOTAL for 2520's	4,261,851	8,501,726	8,536,540	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	7,555	0	0	0	0	0
1	2901	2901 SUBTOTAL for 2901's	7,555	0	0	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	390,505	1,367,392	1,373,929	0	0	0
1	3142	3142 SUBTOTAL for 3142's	390,505	1,367,392	1,373,929	0	0	0
1	5109	4410 STUDENT HEALTH FF	726,494	1,313,885	1,320,345	0	0	0
1	5109	5109 SUBTOTAL for 5109's	726,494	1,313,885	1,320,345	0	0	0
1	5163	4500 HOUSING SYSTEM OPERATIONS FD	201,288	0	0	0	0	0
1	5163	5163 SUBTOTAL for 5163's	201,288	0	0	0	0	0
		1372 TOTAL Salaries and Wages	15,913,283	22,818,722	21,968,578	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(232,724)	(233,800)	0	0	0
10	1000	0150 Polytechnic Campus	0	(21,257)	(21,369)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(253,981)	(255,169)	0	0	0
		1392 TOTAL Shrinkage	0	(253,981)	(255,169)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	551,200	2,196,678	1,145,283	0	0	0
2	1000	0150 Polytechnic Campus	400,849	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	952,049	2,196,678	1,145,283	0	0	0
2	2062	2000 GENERAL FF	2,045,065	2,451,564	2,451,564	0	0	0
2	2062	2062 SUBTOTAL for 2062's	2,045,065	2,451,564	2,451,564	0	0	0
2	2520	2080 RESTRICTED FF	2,844,103	1,298,653	1,298,653	0	0	0
2	2520	2520 SUBTOTAL for 2520's	2,844,103	1,298,653	1,298,653	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	4,352	18,849	18,849	0	0	0
2	2901	2901 SUBTOTAL for 2901's	4,352	18,849	18,849	0	0	0
2	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	11,351	137,020	137,020	0	0	0
2	3142	3142 SUBTOTAL for 3142's	11,351	137,020	137,020	0	0	0
2	5109	4410 STUDENT HEALTH FF	1,283	28,028	28,028	0	0	0
2	5109	5109 SUBTOTAL for 5109's	1,283	28,028	28,028	0	0	0
2	5163	4500 HOUSING SYSTEM OPERATIONS FD	9,034	0	0	0	0	0
2	5163	5163 SUBTOTAL for 5163's	9,034	0	0	0	0	0
		1472 TOTAL Contractual Services	5,867,237	6,130,792	5,079,397	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	67,991	270,975	270,975	0	0	0
3	1000	0150 Polytechnic Campus	3,000	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	70,991	270,975	270,975	0	0	0
3	2062	2000 GENERAL FF	383,422	474,340	474,340	0	0	0
3	2062	2062 SUBTOTAL for 2062's	383,422	474,340	474,340	0	0	0
3	2520	2050 Need Based Aid and Recruitment	0	0	0	0	0	0
3	2520	2080 RESTRICTED FF	1,068,035	487,299	487,299	0	0	0
3	2520	2520 SUBTOTAL for 2520's	1,068,035	487,299	487,299	0	0	0

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3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	6,828	82,430	82,430	0	0	0
3	3142	3142 SUBTOTAL for 3142's	6,828	82,430	82,430	0	0	0
3	5109	4410 STUDENT HEALTH FF	181	3,961	3,961	0	0	0
3	5109	5109 SUBTOTAL for 5109's	181	3,961	3,961	0	0	0
3	5163	4500 HOUSING SYSTEM OPERATIONS FD	791	0	0	0	0	0
3	5163	5163 SUBTOTAL for 5163's	791	0	0	0	0	0
		1552 TOTAL Commodities	1,530,248	1,319,005	1,319,005	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	9,528	37,965	37,965	0	0	0
4	1000	0150 Polytechnic Campus	21,562	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	31,090	37,965	37,965	0	0	0
4	2062	2000 GENERAL FF	208,704	250,187	250,187	0	0	0
4	2062	2062 SUBTOTAL for 2062's	208,704	250,187	250,187	0	0	0
4	2520	2080 RESTRICTED FF	274,340	125,118	125,118	0	0	0
4	2520	2520 SUBTOTAL for 2520's	274,340	125,118	125,118	0	0	0
4	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	6,860	82,809	82,809	0	0	0
4	3142	3142 SUBTOTAL for 3142's	6,860	82,809	82,809	0	0	0
		1602 TOTAL Capital Outlay	520,994	496,079	496,079	0	0	0
5	2062	2000 GENERAL FF	0	0	0	0	0	0
5	2062	2062 SUBTOTAL for 2062's	0	0	0	0	0	0
		1612 TOTAL Capital Improvements	0	0	0	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	1,690	6,734	6,734	0	0	0
9	1000	1000 SUBTOTAL for 1000's	1,690	6,734	6,734	0	0	0
9	2062	2000 GENERAL FF	105,550	126,532	126,532	0	0	0
9	2062	2062 SUBTOTAL for 2062's	105,550	126,532	126,532	0	0	0
9	2520	2080 RESTRICTED FF	925,587	422,120	422,120	0	0	0
9	2520	2520 SUBTOTAL for 2520's	925,587	422,120	422,120	0	0	0
9	2901	2160 SPONSORED RESEARCH OVERHEAD FD	35	153	153	0	0	0
9	2901	2901 SUBTOTAL for 2901's	35	153	153	0	0	0
9	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	13,061	157,661	157,661	0	0	0
9	3142	3142 SUBTOTAL for 3142's	13,061	157,661	157,661	0	0	0
		1662 TOTAL Other Assistance	1,045,923	713,200	713,200	0	0	0
92	2520	2080 RESTRICTED FF	3,257,558	1,485,635	1,485,635	0	0	0
92	2520	2520 SUBTOTAL for 2520's	3,257,558	1,485,635	1,485,635	0	0	0
		1672 TOTAL Non-Expense Items	3,257,558	1,485,635	1,485,635	0	0	0
		1672 TOTAL All Funds	28,135,243	32,709,452	30,806,725	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	8,682,857	11,131,725	9,171,604	0	0	0
0150	Polytechnic Campus	1,439,368	787,298	791,445	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	10,122,225	11,919,023	9,963,049	0	0	0
2000	GENERAL FF	4,001,926	5,277,690	5,283,126	0	0	0
2062	SUBTOTAL GENERAL FF	4,001,926	5,277,690	5,283,126	0	0	0
2050	Need Based Aid and Recruitment	0	0	0	0	0	0
2080	RESTRICTED FF	12,631,474	12,320,551	12,355,365	0	0	0
2520	SUBTOTAL RESTRICTED FF	12,631,474	12,320,551	12,355,365	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	11,942	19,002	19,002	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	11,942	19,002	19,002	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	428,605	1,827,312	1,833,849	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	428,605	1,827,312	1,833,849	0	0	0
4410	STUDENT HEALTH FF	727,958	1,345,874	1,352,334	0	0	0
5109	SUBTOTAL STUDENT HEALTH FF	727,958	1,345,874	1,352,334	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	211,113	0	0	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	211,113	0	0	0	0	0
1844	TOTAL MEANS OF FUNDING	28,135,243	32,709,452	30,806,725	0	0	0

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Dept. Name: Kansas State University
Agency Name: Kansas State University
Agency Reporting Level: 367-00-45000-0100000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	58,414,935 0	52,596,129 (141,522)	52,744,827 (141,971)	0 0	0 0	0 0
TOTAL Salaries and Wages		58,414,935	52,454,607	52,602,856	0	0	0
52000	Communication	205,201	207,047	207,047	0	0	0
52100	Freight and Express	61,064	105,518	45,054	0	0	0
52200	Printing and Advertising	111,236	120,618	119,157	0	0	0
52300	Rents	850,381	967,910	937,607	0	0	0
52400	Reparing and Servicing	1,330,217	1,400,423	1,282,054	0	0	0
52510	InState Travel and Subsistence	135,964	120,996	120,996	0	0	0
52520	Out of State Travel and Subsis	1,161,852	1,061,606	1,042,816	0	0	0
52530	International Travel and Subsi	529,684	1,226,770	443,564	0	0	0
52600	Fees-other Services	7,157,718	8,578,150	8,798,242	0	0	0
52700	Fee-Professional Services	1,044,348	1,190,142	940,479	0	0	0
52800	Utilities	47,980	61,963	61,963	0	0	0
52900	Other Contractual Services	2,278,610	2,821,872	2,734,040	0	0	0
TOTAL Contractual Services		14,914,255	17,863,015	16,733,019	0	0	0
53000	Clothing	37,085	29,705	26,867	0	0	0
53100	Fee and Forage	141,921	135,829	134,114	0	0	0
53200	Food for Human Consumption	23,286	20,469	20,469	0	0	0
53300	Fuel (non-motor vehicle use)	3,509	3,105	3,105	0	0	0
53400	Maint Constr Material Supply	149,261	148,608	142,790	0	0	0
53500	Vehicle Part Supply Accessory	73,732	50,735	50,735	0	0	0
53600	Pro Science Supply Material	2,076,424	2,537,472	3,592,169	0	0	0
53700	Office and Data Supplies	215,069	212,297	178,490	0	0	0
53800	Research Supplies and Matieria	2,361,530	2,454,100	4,933,297	0	0	0
53900	Other Supplies and Materials	104,633	107,730	107,730	0	0	0
TOTAL Commodities		5,186,450	5,700,050	9,189,766	0	0	0
TOTAL Capital Outlay		5,183,055	8,291,230	9,503,273	0	0	0
SUBTOTAL State Operations		83,698,695	84,308,902	88,028,914	0	0	0
55200	Claims	3,915,577	3,659,267	3,659,267	0	0	0
55500	State Special Grants	2,226,801	2,087,311	2,049,792	0	0	0
TOTAL Other Assistance		6,142,378	5,746,578	5,709,059	0	0	0
TOTAL REPORTABLE EXPENDITURES		89,841,073	90,055,480	93,737,973	0	0	0
77300	Transfers	127,743	119,378	119,378	0	0	0
TOTAL Non-Expense Items		127,743	119,378	119,378	0	0	0
TOTAL EXPENDITURES		89,968,816	90,174,858	93,857,351	0	0	0

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Dept. Name: Kansas State University

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Agency Reporting

Level: 367-00-45000-0100000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	2,051,677	3,334,012	3,342,529	0	0	0
1	1000	0150 Polytechnic Campus	0	196,468	197,095	0	0	0
1	1000	0170 MIDWEST INST-COMP STEMCELL BIO	102,473	0	0	0	0	0
1	1000	0190 Global Food Systems	2,300,582	1,852,556	1,860,514	0	0	0
1	1000	0200 Biomanufacturing Institute	0	500,000	500,000	0	0	0
1	1000	1000 SUBTOTAL for 1000's	4,454,732	5,883,036	5,900,138	0	0	0
1	2053	2053 2053 ANIMAL HEALTH RESEARCH	3,525	0	0	0	0	0
1	2053	2053 SUBTOTAL for 2053's	3,525	0	0	0	0	0
1	2058	2058 2058 NBAF	364,158	93,409	93,888	0	0	0
1	2058	2058 SUBTOTAL for 2058's	364,158	93,409	93,888	0	0	0
1	2062	2000 GENERAL FF	22,042,176	23,760,524	23,844,521	0	0	0
1	2062	2062 SUBTOTAL for 2062's	22,042,176	23,760,524	23,844,521	0	0	0
1	2472	2500 FACULTY OF DISTICTION MATCH FD	32,846	14,607	14,607	0	0	0
1	2472	2472 SUBTOTAL for 2472's	32,846	14,607	14,607	0	0	0
1	2520	2080 RESTRICTED FF	8,239,115	6,969,461	6,989,845	0	0	0
1	2520	2520 SUBTOTAL for 2520's	8,239,115	6,969,461	6,989,845	0	0	0
1	2630	2630 2630 INTEREST BEARING GRANTS FUND	242,247	0	0	0	0	0
1	2630	2630 SUBTOTAL for 2630's	242,247	0	0	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	4,679,585	4,504,432	4,518,304	0	0	0
1	2901	2901 SUBTOTAL for 2901's	4,679,585	4,504,432	4,518,304	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	18,356,551	11,370,660	11,383,524	0	0	0
1	3142	3142 SUBTOTAL for 3142's	18,356,551	11,370,660	11,383,524	0	0	0
		1472 TOTAL Salaries and Wages	58,414,935	52,596,129	52,744,827	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(87,653)	(87,875)	0	0	0
10	1000	0150 Polytechnic Campus	0	(5,166)	(5,182)	0	0	0
10	1000	0190 Global Food Systems	0	(48,703)	(48,914)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(141,522)	(141,971)	0	0	0
		1502 TOTAL Shrinkage	0	(141,522)	(141,971)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	200,000	243,976	243,976	0	0	0
2	1000	0170 MIDWEST INST-COMP STEMCELL BIO	5,243	26,985	26,985	0	0	0
2	1000	0190 Global Food Systems	1,873,983	2,522,681	2,525,119	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,079,226	2,793,642	2,796,080	0	0	0
2	2058	2058 2058 NBAF	299,525	4,176,480	2,044,046	0	0	0
2	2058	2058 SUBTOTAL for 2058's	299,525	4,176,480	2,044,046	0	0	0
2	2062	2000 GENERAL FF	384,884	501,393	501,393	0	0	0
2	2062	2062 SUBTOTAL for 2062's	384,884	501,393	501,393	0	0	0
2	2472	2500 FACULTY OF DISTICTION MATCH FD	10,976	0	0	0	0	0
2	2472	2472 SUBTOTAL for 2472's	10,976	0	0	0	0	0
2	2520	2080 RESTRICTED FF	2,733,269	935,023	1,935,023	0	0	0
2	2520	2520 SUBTOTAL for 2520's	2,733,269	935,023	1,935,023	0	0	0
2	2630	2630 2630 INTEREST BEARING GRANTS FUND	346,535	0	0	0	0	0
2	2630	2630 SUBTOTAL for 2630's	346,535	0	0	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	2,581,433	3,403,276	3,403,276	0	0	0
2	2901	2901 SUBTOTAL for 2901's	2,581,433	3,403,276	3,403,276	0	0	0
2	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	6,478,407	6,053,201	6,053,201	0	0	0

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Dept. Name: Kansas State University
 Agency Name: Kansas State University
 Agency Reporting Level: 367-00-45000-0100000-0000-000

Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	3142	3142 SUBTOTAL for 3142's	6,478,407	6,053,201	6,053,201	0	0	0
		1602 TOTAL Contractual Services	14,914,255	17,863,015	16,733,019	0	0	0
3	1000	0170 MIDWEST INST-COMP STEMCELL BIO	10,082	51,903	51,903	0	0	0
3	1000	0190 Global Food Systems	229,431	308,856	308,856	0	0	0
3	1000	1000 SUBTOTAL for 1000's	239,513	360,759	360,759	0	0	0
3	2058	2058 2058 NBAF	108,314	1,510,284	0	0	0	0
3	2058	2058 SUBTOTAL for 2058's	108,314	1,510,284	0	0	0	0
3	2062	2000 GENERAL FF	117,482	153,045	153,045	0	0	0
3	2062	2062 SUBTOTAL for 2062's	117,482	153,045	153,045	0	0	0
3	2472	2500 FACULTY OF DISTICTION MATCH FD	277	0	0	0	0	0
3	2472	2472 SUBTOTAL for 2472's	277	0	0	0	0	0
3	2520	2080 RESTRICTED FF	1,593,905	545,305	5,545,305	0	0	0
3	2520	2520 SUBTOTAL for 2520's	1,593,905	545,305	5,545,305	0	0	0
3	2630	2630 2630 INTEREST BEARING GRANTS FUND	59,366	0	0	0	0	0
3	2630	2630 SUBTOTAL for 2630's	59,366	0	0	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	687,152	906,044	906,044	0	0	0
3	2901	2901 SUBTOTAL for 2901's	687,152	906,044	906,044	0	0	0
3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,380,441	2,224,613	2,224,613	0	0	0
3	3142	3142 SUBTOTAL for 3142's	2,380,441	2,224,613	2,224,613	0	0	0
		1692 TOTAL Commodities	5,186,450	5,700,050	9,189,766	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	10,000	12,199	12,199	0	0	0
4	1000	0170 MIDWEST INST-COMP STEMCELL BIO	9,381	48,290	48,290	0	0	0
4	1000	0190 Global Food Systems	228,359	307,410	307,410	0	0	0
4	1000	0200 Biomanufacturing Institute	0	3,100,000	4,500,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	247,740	3,467,899	4,867,899	0	0	0
4	2058	2058 2058 NBAF	13,480	187,957	0	0	0	0
4	2058	2058 SUBTOTAL for 2058's	13,480	187,957	0	0	0	0
4	2062	2000 GENERAL FF	230,602	300,404	300,404	0	0	0
4	2062	2062 SUBTOTAL for 2062's	230,602	300,404	300,404	0	0	0
4	2520	2080 RESTRICTED FF	710,699	243,111	243,111	0	0	0
4	2520	2520 SUBTOTAL for 2520's	710,699	243,111	243,111	0	0	0
4	2630	2630 2630 INTEREST BEARING GRANTS FUND	4,578	0	0	0	0	0
4	2630	2630 SUBTOTAL for 2630's	4,578	0	0	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	979,849	1,291,847	1,291,847	0	0	0
4	2901	2901 SUBTOTAL for 2901's	979,849	1,291,847	1,291,847	0	0	0
4	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,996,107	2,800,012	2,800,012	0	0	0
4	3142	3142 SUBTOTAL for 3142's	2,996,107	2,800,012	2,800,012	0	0	0
		1792 TOTAL Capital Outlay	5,183,055	8,291,230	9,503,273	0	0	0
9	1000	0190 Global Food Systems	11,911	16,033	16,033	0	0	0
9	1000	1000 SUBTOTAL for 1000's	11,911	16,033	16,033	0	0	0
9	2058	2058 2058 NBAF	2,691	37,519	0	0	0	0
9	2058	2058 SUBTOTAL for 2058's	2,691	37,519	0	0	0	0
9	2062	2000 GENERAL FF	82,194	107,075	107,075	0	0	0
9	2062	2062 SUBTOTAL for 2062's	82,194	107,075	107,075	0	0	0

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
9	2520	2080 RESTRICTED FF	309,018	106,307	106,307	0	0	0
9	2520	2520 SUBTOTAL for 2520's	309,018	106,307	106,307	0	0	0
9	2901	2160 SPONSORED RESEARCH OVERHEAD FD	308,907	407,265	407,265	0	0	0
9	2901	2901 SUBTOTAL for 2901's	308,907	407,265	407,265	0	0	0
9	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	5,427,657	5,072,379	5,072,379	0	0	0
9	3142	3142 SUBTOTAL for 3142's	5,427,657	5,072,379	5,072,379	0	0	0
		1852 TOTAL Other Assistance	6,142,378	5,746,578	5,709,059	0	0	0
92	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	127,743	119,378	119,378	0	0	0
92	3142	3142 SUBTOTAL for 3142's	127,743	119,378	119,378	0	0	0
		1862 TOTAL Non-Expense Items	127,743	119,378	119,378	0	0	0
		1862 TOTAL All Funds	89,968,816	90,174,858	93,857,351	0	0	0

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Agency Name: Kansas State University
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	2,261,677	3,502,534	3,510,829	0	0	0
0150	Polytechnic Campus	0	191,302	191,913	0	0	0
0170	MIDWEST INST-COMP STEMCELL BIO	127,179	127,178	127,178	0	0	0
0190	Global Food Systems	4,644,266	4,958,833	4,969,018	0	0	0
0200	Biomanufacturing Institute	0	3,600,000	5,000,000	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	7,033,122	12,379,847	13,798,938	0	0	0
2053	ANIMAL HEALTH RESEARCH	3,525	0	0	0	0	0
2053	SUBTOTAL ANIMAL HEALTH RESEARCH GRANT	3,525	0	0	0	0	0
2058	NBAF	788,168	6,005,649	2,137,934	0	0	0
2058	SUBTOTAL NBAF Fund	788,168	6,005,649	2,137,934	0	0	0
2000	GENERAL FF	22,857,338	24,822,441	24,906,438	0	0	0
2062	SUBTOTAL GENERAL FF	22,857,338	24,822,441	24,906,438	0	0	0
2500	FACULTY OF DISTICTION MATCH FD	44,099	14,607	14,607	0	0	0
2472	SUBTOTAL FACULTY OF DISTICTION MATCH FD	44,099	14,607	14,607	0	0	0
2080	RESTRICTED FF	13,586,006	8,799,207	14,819,591	0	0	0
2520	SUBTOTAL RESTRICTED FF	13,586,006	8,799,207	14,819,591	0	0	0
2630	INTEREST BEARING GRANTS FUND	652,726	0	0	0	0	0
2630	SUBTOTAL INTEREST BEARING GRANTS FUND	652,726	0	0	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	9,236,926	10,512,864	10,526,736	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	9,236,926	10,512,864	10,526,736	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	35,766,906	27,640,243	27,653,107	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	35,766,906	27,640,243	27,653,107	0	0	0
2088	TOTAL MEANS OF FUNDING	89,968,816	90,174,858	93,857,351	0	0	0

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Dept. Name: Kansas State University
Agency Name: Kansas State University
Agency Reporting Level: 367-00-46000-0100000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	Salaries and Wages	9,466,698	6,860,496	6,894,897	0	0	0
	TOTAL Salaries and Wages	9,466,698	6,860,496	6,894,897	0	0	0
52000	Communication	100,971	44,830	44,830	0	0	0
52100	Freight and Express	17,111	7,746	7,746	0	0	0
52200	Printing and Advertising	161,067	76,846	76,846	0	0	0
52300	Rents	374,446	170,839	170,839	0	0	0
52400	Reparing and Servicing	51,461	22,648	22,648	0	0	0
52510	InState Travel and Subsistence	149,639	73,075	73,075	0	0	0
52520	Out of State Travel and Subsis	279,720	137,097	137,097	0	0	0
52530	International Travel and Subsi	28,355	12,964	12,964	0	0	0
52600	Fees-other Services	1,162,540	520,850	520,850	0	0	0
52700	Fee-Professional Services	1,879,457	859,685	859,685	0	0	0
52900	Other Contractual Services	251,042	114,105	114,105	0	0	0
	TOTAL Contractual Services	4,455,809	2,040,685	2,040,685	0	0	0
53000	Clothing	12,710	5,549	5,549	0	0	0
53200	Food for Human Consumption	363,694	126,040	126,040	0	0	0
53400	Maint Constr Material Supply	5,678	2,477	2,477	0	0	0
53500	Vehicle Part Supply Accessory	10,045	4,610	4,610	0	0	0
53600	Pro Science Supply Material	205,233	78,622	78,622	0	0	0
53700	Office and Data Supplies	41,997	18,650	18,650	0	0	0
53800	Research Supplies and Matieria	2,239	1,184	1,184	0	0	0
53900	Other Supplies and Materials	177,805	78,225	78,225	0	0	0
	TOTAL Commodities	819,401	315,357	315,357	0	0	0
	TOTAL Capital Outlay	331,585	151,895	151,895	0	0	0
	SUBTOTAL State Operations	15,073,493	9,368,433	9,402,834	0	0	0
55200	Claims	1,211,094	650,671	650,671	0	0	0
55500	State Special Grants	986,303	509,752	509,752	0	0	0
	TOTAL Other Assistance	2,197,397	1,160,423	1,160,423	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	17,270,890	10,528,856	10,563,257	0	0	0
57000	Other Non-expense	107,945	57,159	57,159	0	0	0
	TOTAL Non-Expense Items	107,945	57,159	57,159	0	0	0
	TOTAL EXPENDITURES	17,378,835	10,586,015	10,620,416	0	0	0

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406/410S - 406/410 series report

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Dept. Name: Kansas State University

Agency Name: Kansas State University

Agency Reporting

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	2062	2000 GENERAL FF	189,119	71,712	71,768	0	0	0
1	2062	2062 SUBTOTAL for 2062's	189,119	71,712	71,768	0	0	0
1	2472	2500 FACULTY OF DISTICTION MATCH FD	500	2,540	2,540	0	0	0
1	2472	2472 SUBTOTAL for 2472's	500	2,540	2,540	0	0	0
1	2520	2080 RESTRICTED FF	4,394,150	5,694,315	5,722,742	0	0	0
1	2520	2520 SUBTOTAL for 2520's	4,394,150	5,694,315	5,722,742	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	4,598,482	1,091,929	1,097,847	0	0	0
1	3142	3142 SUBTOTAL for 3142's	4,598,482	1,091,929	1,097,847	0	0	0
1	3638	3637 MAIN-GEER II-KSCAC	284,447	0	0	0	0	0
1	3638	3638 SUBTOTAL for 3638's	284,447	0	0	0	0	0
		1322 TOTAL Salaries and Wages	9,466,698	6,860,496	6,894,897	0	0	0
2	1000	0190 Global Food Systems	501	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	501	0	0	0	0	0
2	2062	2000 GENERAL FF	6,467	2,776	2,776	0	0	0
2	2062	2062 SUBTOTAL for 2062's	6,467	2,776	2,776	0	0	0
2	2472	2500 FACULTY OF DISTICTION MATCH FD	1,320	0	0	0	0	0
2	2472	2472 SUBTOTAL for 2472's	1,320	0	0	0	0	0
2	2520	2080 RESTRICTED FF	2,440,787	1,054,107	1,054,107	0	0	0
2	2520	2520 SUBTOTAL for 2520's	2,440,787	1,054,107	1,054,107	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	11,154	0	0	0	0	0
2	2901	2901 SUBTOTAL for 2901's	11,154	0	0	0	0	0
2	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	1,829,622	983,802	983,802	0	0	0
2	3142	3142 SUBTOTAL for 3142's	1,829,622	983,802	983,802	0	0	0
2	3638	3637 MAIN-GEER II-KSCAC	165,958	0	0	0	0	0
2	3638	3638 SUBTOTAL for 3638's	165,958	0	0	0	0	0
		1392 TOTAL Contractual Services	4,455,809	2,040,685	2,040,685	0	0	0
3	1000	0190 Global Food Systems	4,408	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	4,408	0	0	0	0	0
3	2472	2500 FACULTY OF DISTICTION MATCH FD	118	0	0	0	0	0
3	2472	2472 SUBTOTAL for 2472's	118	0	0	0	0	0
3	2520	2080 RESTRICTED FF	580,927	250,815	250,815	0	0	0
3	2520	2520 SUBTOTAL for 2520's	580,927	250,815	250,815	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,732	0	0	0	0	0
3	2901	2901 SUBTOTAL for 2901's	1,732	0	0	0	0	0
3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	120,134	64,542	64,542	0	0	0
3	3142	3142 SUBTOTAL for 3142's	120,134	64,542	64,542	0	0	0
3	3638	3637 MAIN-GEER II-KSCAC	112,082	0	0	0	0	0
3	3638	3638 SUBTOTAL for 3638's	112,082	0	0	0	0	0
		1452 TOTAL Commodities	819,401	315,357	315,357	0	0	0
4	1000	0190 Global Food Systems	7,494	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	7,494	0	0	0	0	0
4	2520	2080 RESTRICTED FF	200,146	86,413	86,413	0	0	0
4	2520	2520 SUBTOTAL for 2520's	200,146	86,413	86,413	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,468	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	2901	2901 SUBTOTAL for 2901's	1,469	0	0	0	0	0
4	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	121,877	65,482	65,482	0	0	0
4	3142	3142 SUBTOTAL for 3142's	121,877	65,482	65,482	0	0	0
4	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	599	0	0	0	0	0
4	3753	3753 SUBTOTAL for 3753's	599	0	0	0	0	0
	1502	TOTAL Capital Outlay	331,585	151,895	151,895	0	0	0
5	2520	2080 RESTRICTED FF	0	0	0	0	0	0
5	2520	2520 SUBTOTAL for 2520's	0	0	0	0	0	0
	1512	TOTAL Capital Improvements	0	0	0	0	0	0
9	2062	2000 GENERAL FF	8,723	3,808	3,808	0	0	0
9	2062	2062 SUBTOTAL for 2062's	8,723	3,808	3,808	0	0	0
9	2520	2080 RESTRICTED FF	169,910	73,359	73,359	0	0	0
9	2520	2520 SUBTOTAL for 2520's	169,910	73,359	73,359	0	0	0
9	2901	2160 SPONSORED RESEARCH OVERHEAD FD	2,500	0	0	0	0	0
9	2901	2901 SUBTOTAL for 2901's	2,500	0	0	0	0	0
9	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,016,264	1,083,256	1,083,256	0	0	0
9	3142	3142 SUBTOTAL for 3142's	2,016,264	1,083,256	1,083,256	0	0	0
	1552	TOTAL Other Assistance	2,197,397	1,160,423	1,160,423	0	0	0
92	2520	2080 RESTRICTED FF	7,920	3,420	3,420	0	0	0
92	2520	2520 SUBTOTAL for 2520's	7,920	3,420	3,420	0	0	0
92	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	100,025	53,739	53,739	0	0	0
92	3142	3142 SUBTOTAL for 3142's	100,025	53,739	53,739	0	0	0
	1572	TOTAL Non-Expense Items	107,945	57,159	57,159	0	0	0
	1572	TOTAL All Funds	17,378,835	10,586,015	10,620,416	0	0	0

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0190	Global Food Systems	12,403	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	12,403	0	0	0	0	0
2000	GENERAL FF	204,309	78,296	78,352	0	0	0
2062	SUBTOTAL GENERAL FF	204,309	78,296	78,352	0	0	0
2500	FACULTY OF DISTICTION MATCH FD	1,938	2,540	2,540	0	0	0
2472	SUBTOTAL FACULTY OF DISTICTION MATCH FD	1,938	2,540	2,540	0	0	0
2080	RESTRICTED FF	7,793,840	7,162,429	7,190,856	0	0	0
2520	SUBTOTAL RESTRICTED FF	7,793,840	7,162,429	7,190,856	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	16,855	0	0	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	16,855	0	0	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	8,786,404	3,342,750	3,348,668	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	8,786,404	3,342,750	3,348,668	0	0	0
3637	MAIN-GEER II-KSCAC	562,487	0	0	0	0	0
3638	SUBTOTAL GOV EMER ED RELIEF FED FUND	562,487	0	0	0	0	0
3771	CORONAVIRUS RELIEF FND-PROJECT	599	0	0	0	0	0
3753	SUBTOTAL CORONAVIRUS RELIEF FND-FED FND	599	0	0	0	0	0
1728	TOTAL MEANS OF FUNDING	17,378,835	10,586,015	10,620,416	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	Salaries and Wages	4,460	0	0	0	0	0
	TOTAL Salaries and Wages	4,460	0	0	0	0	0
52600	Fees-other Services	3,002	3,302	3,302	0	0	0
52700	Fee-Professional Services	3,181	3,476	3,476	0	0	0
52900	Other Contractual Services	283	114	114	0	0	0
	TOTAL Contractual Services	6,466	6,892	6,892	0	0	0
	SUBTOTAL State Operations	10,926	6,892	6,892	0	0	0
55500	State Special Grants	88,487,990	83,008,315	83,008,315	0	0	0
	TOTAL Other Assistance	88,487,990	83,008,315	83,008,315	0	0	0
	TOTAL REPORTABLE EXPENDITURES	88,498,916	83,015,207	83,015,207	0	0	0
57000	Other Non-expense	100,926,680	100,926,703	100,926,703	0	0	0
	TOTAL Non-Expense Items	100,926,680	100,926,703	100,926,703	0	0	0
	TOTAL EXPENDITURES	189,425,596	183,941,910	183,941,910	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	2062	2000 GENERAL FF	4,460	0	0	0	0	0
1	2062	2062 SUBTOTAL for 2062's	4,460	0	0	0	0	0
		1072 TOTAL Salaries and Wages	4,460	0	0	0	0	0
2	2062	2000 GENERAL FF	6,183	6,778	6,778	0	0	0
2	2062	2062 SUBTOTAL for 2062's	6,183	6,778	6,778	0	0	0
2	2520	2080 RESTRICTED FF	283	114	114	0	0	0
2	2520	2520 SUBTOTAL for 2520's	283	114	114	0	0	0
		1092 TOTAL Contractual Services	6,466	6,892	6,892	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	155,924	154,962	154,962	0	0	0
9	1000	0350 Student Financial Aid	0	3,949,980	3,949,980	0	0	0
9	1000	1000 SUBTOTAL for 1000's	155,924	4,104,942	4,104,942	0	0	0
9	2062	2000 GENERAL FF	26,422,668	29,819,188	29,819,188	0	0	0
9	2062	2062 SUBTOTAL for 2062's	26,422,668	29,819,188	29,819,188	0	0	0
9	2520	2080 RESTRICTED FF	44,154,392	33,982,912	33,982,912	0	0	0
9	2520	2520 SUBTOTAL for 2520's	44,154,392	33,982,912	33,982,912	0	0	0
9	3142	3146 UNI FDF--STUDENT FINANCIAL AID	15,101,296	15,101,273	15,101,273	0	0	0
9	3142	3154 FED FUND-MAIN-CARES ACT II STU	11,029	0	0	0	0	0
9	3142	3142 SUBTOTAL for 3142's	15,112,325	15,101,273	15,101,273	0	0	0
9	3638	3637 MAIN-GEER II-KSCAC	2,642,681	0	0	0	0	0
9	3638	3638 SUBTOTAL for 3638's	2,642,681	0	0	0	0	0
		1162 TOTAL Other Assistance	88,487,990	83,008,315	83,008,315	0	0	0
92	3142	3146 UNI FDF--STUDENT FINANCIAL AID	100,926,680	100,926,703	100,926,703	0	0	0
92	3142	3142 SUBTOTAL for 3142's	100,926,680	100,926,703	100,926,703	0	0	0
		1172 TOTAL Non-Expense Items	100,926,680	100,926,703	100,926,703	0	0	0
		1172 TOTAL All Funds	189,425,596	183,941,910	183,941,910	0	0	0

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0003	OPERATING EXP-INCLD OFF HOS	155,924	154,962	154,962	0	0	0
0350	Student Financial Aid	0	3,949,980	3,949,980	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	155,924	4,104,942	4,104,942	0	0	0
2000	GENERAL FF	26,433,311	29,825,966	29,825,966	0	0	0
2062	SUBTOTAL GENERAL FF	26,433,311	29,825,966	29,825,966	0	0	0
2080	RESTRICTED FF	44,154,675	33,983,026	33,983,026	0	0	0
2520	SUBTOTAL RESTRICTED FF	44,154,675	33,983,026	33,983,026	0	0	0
3146	UNI FDF--STUDENT FINANCIAL AID	116,027,976	116,027,976	116,027,976	0	0	0
3154	FED FUND-MAIN-CARES ACT II STU	11,029	0	0	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	116,039,005	116,027,976	116,027,976	0	0	0
3637	MAIN-GEER II-KSCAC	2,642,681	0	0	0	0	0
3638	SUBTOTAL GOV EMER ED RELIEF FED FUND	2,642,681	0	0	0	0	0
1270	TOTAL MEANS OF FUNDING	189,425,596	183,941,910	183,941,910	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	27,543,924 0	32,085,524 (18,886)	33,270,355 (19,016)	0 0	0 0	0 0
	TOTAL Salaries and Wages	27,543,924	32,066,638	33,251,339	0	0	0
52000	Communication	210,121	328,071	328,071	0	0	0
52100	Freight and Express	1,070	1,591	1,591	0	0	0
52200	Printing and Advertising	75,820	120,708	120,708	0	0	0
52300	Rents	512,231	826,326	826,326	0	0	0
52400	Reparing and Servicing	1,673,680	2,000,529	2,000,529	0	0	0
52510	InState Travel and Subsistence	3,261	5,246	5,246	0	0	0
52520	Out of State Travel and Subsis	67,133	104,449	104,449	0	0	0
52600	Fees-other Services	1,957,888	2,158,632	2,158,632	0	0	0
52700	Fee-Professional Services	336,556	336,009	336,009	0	0	0
52800	Utilities	4,260,694	4,865,415	4,865,415	0	0	0
52900	Other Contractual Services	545,770	673,538	673,538	0	0	0
	TOTAL Contractual Services	9,644,224	11,420,514	11,420,514	0	0	0
53000	Clothing	28,556	46,829	46,829	0	0	0
53200	Food for Human Consumption	3,524,065	3,784,000	3,784,000	0	0	0
53300	Fuel (non-motor vehicle use)	676	1,091	1,091	0	0	0
53400	Maint Constr Material Supply	879,262	1,434,230	1,434,230	0	0	0
53500	Vehicle Part Supply Accessory	64,730	107,264	107,264	0	0	0
53600	Pro Science Supply Material	525,515	606,883	606,883	0	0	0
53700	Office and Data Supplies	57,815	99,074	99,074	0	0	0
53900	Other Supplies and Materials	1,722,888	1,724,281	1,724,281	0	0	0
	TOTAL Commodities	6,803,507	7,803,652	7,803,652	0	0	0
	TOTAL Capital Outlay	417,729	687,075	687,075	0	0	0
	SUBTOTAL State Operations	44,409,384	51,977,879	53,162,580	0	0	0
55500	State Special Grants	366,577	555,866	555,866	0	0	0
	TOTAL Other Assistance	366,577	555,866	555,866	0	0	0
	TOTAL REPORTABLE EXPENDITURES	44,775,961	52,533,745	53,718,446	0	0	0
57000	Other Non-expense	217,880	364,261	364,261	0	0	0
77300	Transfers	758,198	796,108	796,108	0	0	0
	TOTAL Non-Expense Items	976,078	1,160,369	1,160,369	0	0	0
	TOTAL EXPENDITURES	45,752,039	53,694,114	54,878,815	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	726,838	718,361	723,317	0	0	0
1	1000	1000 SUBTOTAL for 1000's	726,838	718,361	723,317	0	0	0
1	2062	2000 GENERAL FF	12,583	0	0	0	0	0
1	2062	2062 SUBTOTAL for 2062's	12,583	0	0	0	0	0
1	2520	2080 RESTRICTED FF	2,888,621	3,093,878	3,105,921	0	0	0
1	2520	2520 SUBTOTAL for 2520's	2,888,621	3,093,878	3,105,921	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	234,783	167,514	167,487	0	0	0
1	3142	3142 SUBTOTAL for 3142's	234,783	167,514	167,487	0	0	0
1	5109	4410 STUDENT HEALTH FF	5,399,806	6,719,675	6,730,811	0	0	0
1	5109	5109 SUBTOTAL for 5109's	5,399,806	6,719,675	6,730,811	0	0	0
1	5114	4420 SALINA-STUDENT UNION FF	171,788	241,648	242,667	0	0	0
1	5114	5114 SUBTOTAL for 5114's	171,788	241,648	242,667	0	0	0
1	5117	4430 SALINA HOUSING SYS OP FD	179,620	361,471	363,537	0	0	0
1	5117	5117 SUBTOTAL for 5117's	179,620	361,471	363,537	0	0	0
1	5163	4500 HOUSING SYSTEM OPERATIONS FD	17,071,815	19,490,547	20,640,777	0	0	0
1	5163	5163 SUBTOTAL for 5163's	17,071,815	19,490,547	20,640,777	0	0	0
1	5181	4630 PARKING FF	858,070	1,292,430	1,295,838	0	0	0
1	5181	5181 SUBTOTAL for 5181's	858,070	1,292,430	1,295,838	0	0	0
		1382 TOTAL Salaries and Wages	27,543,924	32,085,524	33,270,355	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(18,886)	(19,016)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(18,886)	(19,016)	0	0	0
		1392 TOTAL Shrinkage	0	(18,886)	(19,016)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	201	1	1	0	0	0
2	1000	1000 SUBTOTAL for 1000's	201	1	1	0	0	0
2	2062	2000 GENERAL FF	29,247	0	0	0	0	0
2	2062	2062 SUBTOTAL for 2062's	29,247	0	0	0	0	0
2	2520	2080 RESTRICTED FF	123,175	179,886	179,886	0	0	0
2	2520	2520 SUBTOTAL for 2520's	123,175	179,886	179,886	0	0	0
2	5109	4410 STUDENT HEALTH FF	716,428	970,698	970,698	0	0	0
2	5109	5109 SUBTOTAL for 5109's	716,428	970,698	970,698	0	0	0
2	5114	4420 SALINA-STUDENT UNION FF	28,609	92,474	92,474	0	0	0
2	5114	5114 SUBTOTAL for 5114's	28,609	92,474	92,474	0	0	0
2	5117	4430 SALINA HOUSING SYS OP FD	289,234	356,011	356,011	0	0	0
2	5117	5117 SUBTOTAL for 5117's	289,234	356,011	356,011	0	0	0
2	5125	5101 KDFA 2009K REV ACCT	622	0	0	0	0	0
2	5125	5125 SUBTOTAL for 5125's	622	0	0	0	0	0
2	5163	4500 HOUSING SYSTEM OPERATIONS FD	7,661,567	8,493,877	8,493,877	0	0	0
2	5163	5163 SUBTOTAL for 5163's	7,661,567	8,493,877	8,493,877	0	0	0
2	5181	4630 PARKING FF	795,141	1,327,567	1,327,567	0	0	0
2	5181	5181 SUBTOTAL for 5181's	795,141	1,327,567	1,327,567	0	0	0
		1482 TOTAL Contractual Services	9,644,224	11,420,514	11,420,514	0	0	0
3	2062	2000 GENERAL FF	44,174	0	0	0	0	0
3	2062	2062 SUBTOTAL for 2062's	44,174	0	0	0	0	0
3	2520	2080 RESTRICTED FF	291,920	426,317	426,317	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3	2520	2520 SUBTOTAL for 2520's	291,920	426,317	426,317	0	0	0
3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	7,212	0	0	0	0	0
3	3142	3142 SUBTOTAL for 3142's	7,212	0	0	0	0	0
3	5109	4410 STUDENT HEALTH FF	891,814	1,208,328	1,208,328	0	0	0
3	5109	5109 SUBTOTAL for 5109's	891,814	1,208,328	1,208,328	0	0	0
3	5114	4420 SALINA-STUDENT UNION FF	16,731	54,083	54,083	0	0	0
3	5114	5114 SUBTOTAL for 5114's	16,731	54,083	54,083	0	0	0
3	5117	4430 SALINA HOUSING SYS OP FD	759,144	934,401	934,401	0	0	0
3	5117	5117 SUBTOTAL for 5117's	759,144	934,401	934,401	0	0	0
3	5163	4500 HOUSING SYSTEM OPERATIONS FD	4,689,270	5,008,143	5,008,143	0	0	0
3	5163	5163 SUBTOTAL for 5163's	4,689,270	5,008,143	5,008,143	0	0	0
3	5181	4630 PARKING FF	103,242	172,380	172,380	0	0	0
3	5181	5181 SUBTOTAL for 5181's	103,242	172,380	172,380	0	0	0
		1562 TOTAL Commodities	6,803,507	7,803,652	7,803,652	0	0	0
4	2520	2080 RESTRICTED FF	93,057	152,678	152,678	0	0	0
4	2520	2520 SUBTOTAL for 2520's	93,057	152,678	152,678	0	0	0
4	5109	4410 STUDENT HEALTH FF	3,829	5,188	5,188	0	0	0
4	5109	5109 SUBTOTAL for 5109's	3,829	5,188	5,188	0	0	0
4	5114	4420 SALINA-STUDENT UNION FF	3,171	10,251	10,251	0	0	0
4	5114	5114 SUBTOTAL for 5114's	3,171	10,251	10,251	0	0	0
4	5117	4430 SALINA HOUSING SYS OP FD	7,789	9,588	9,588	0	0	0
4	5117	5117 SUBTOTAL for 5117's	7,789	9,588	9,588	0	0	0
4	5163	4500 HOUSING SYSTEM OPERATIONS FD	309,852	509,317	509,317	0	0	0
4	5163	5163 SUBTOTAL for 5163's	309,852	509,317	509,317	0	0	0
4	5181	4630 PARKING FF	31	53	53	0	0	0
4	5181	5181 SUBTOTAL for 5181's	31	53	53	0	0	0
		1622 TOTAL Capital Outlay	417,729	687,075	687,075	0	0	0
9	2520	2080 RESTRICTED FF	254,673	371,922	371,922	0	0	0
9	2520	2520 SUBTOTAL for 2520's	254,673	371,922	371,922	0	0	0
9	5163	4500 HOUSING SYSTEM OPERATIONS FD	111,904	183,944	183,944	0	0	0
9	5163	5163 SUBTOTAL for 5163's	111,904	183,944	183,944	0	0	0
		1642 TOTAL Other Assistance	366,577	555,866	555,866	0	0	0
92	2520	2080 RESTRICTED FF	675	987	987	0	0	0
92	2520	2520 SUBTOTAL for 2520's	675	987	987	0	0	0
92	5109	4410 STUDENT HEALTH FF	847	1,147	1,147	0	0	0
92	5109	5109 SUBTOTAL for 5109's	847	1,147	1,147	0	0	0
92	5114	4420 SALINA-STUDENT UNION FF	4,081	13,192	13,192	0	0	0
92	5114	5114 SUBTOTAL for 5114's	4,081	13,192	13,192	0	0	0
92	5125	5101 K DFA 2009K REV ACCT	758,198	796,108	796,108	0	0	0
92	5125	5125 SUBTOTAL for 5125's	758,198	796,108	796,108	0	0	0
92	5163	4500 HOUSING SYSTEM OPERATIONS FD	212,277	348,935	348,935	0	0	0
92	5163	5163 SUBTOTAL for 5163's	212,277	348,935	348,935	0	0	0
		1692 TOTAL Non-Expense Items	976,078	1,160,369	1,160,369	0	0	0
		1692 TOTAL All Funds	45,752,030	53,694,114	54,878,815	0	0	0

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Dept. Name: Kansas State University
Agency Name: Kansas State University
Agency Reporting Level: 367-00-48000-0100000-0000-000

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	727,039	699,476	704,302	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	727,039	699,476	704,302	0	0	0
2000	GENERAL FF	86,004	0	0	0	0	0
2062	SUBTOTAL GENERAL FF	86,004	0	0	0	0	0
2080	RESTRICTED FF	3,652,121	4,225,668	4,237,711	0	0	0
2520	SUBTOTAL RESTRICTED FF	3,652,121	4,225,668	4,237,711	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	241,995	167,514	167,487	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	241,995	167,514	167,487	0	0	0
4410	STUDENT HEALTH FF	7,012,724	8,905,036	8,916,172	0	0	0
5109	SUBTOTAL STUDENT HEALTH FF	7,012,724	8,905,036	8,916,172	0	0	0
4420	SALINA-STUDENT UNION FF	224,380	411,648	412,667	0	0	0
5114	SUBTOTAL SALINA STUDENT UNION FF	224,380	411,648	412,667	0	0	0
4430	SALINA HOUSING SYS OP FD	1,235,787	1,661,471	1,663,537	0	0	0
5117	SUBTOTAL SALINA HOUSING SYS OP FD	1,235,787	1,661,471	1,663,537	0	0	0
5101	KDFA 2009K REV ACCT	758,820	796,108	796,108	0	0	0
5125	SUBTOTAL KSU CHILD CARE FACILITY REV FD	758,820	796,108	796,108	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	30,056,685	34,034,763	35,184,993	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	30,056,685	34,034,763	35,184,993	0	0	0
4630	PARKING FF	1,756,484	2,792,430	2,795,838	0	0	0
5181	SUBTOTAL PARKING FF	1,756,484	2,792,430	2,795,838	0	0	0
1888	TOTAL MEANS OF FUNDING	45,752,039	53,694,114	54,878,815	0	0	0

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406/410S - 406/410 series report

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Dept. Name: Kansas State University

Agency Name: Kansas State University

Agency Reporting

Level: 367-00-96000-0100000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	15,502,252 0	18,428,439 (445,546)	18,458,846 (446,202)	0 0	0 0	0 0
	TOTAL Salaries and Wages	15,502,252	17,982,893	18,012,644	0	0	0
52000	Communication	66,510	79,728	79,728	0	0	0
52100	Freight and Express	905	1,100	1,100	0	0	0
52200	Printing and Advertising	7,369	6,883	6,883	0	0	0
52300	Rents	9,393	8,475	8,475	0	0	0
52400	Reparing and Servicing	1,639,843	800,096	800,096	0	0	0
52510	InState Travel and Subsistence	3,250	2,138	2,138	0	0	0
52520	Out of State Travel and Subsis	6,103	4,932	4,932	0	0	0
52600	Fees-other Services	111,151	82,975	82,975	0	0	0
52700	Fee-Professional Services	351,469	340,353	340,353	0	0	0
52800	Utilities	18,780,686	18,158,453	18,158,453	0	0	0
52900	Other Contractual Services	69,014	88,130	88,130	0	0	0
	TOTAL Contractual Services	21,045,693	19,573,263	19,573,263	0	0	0
53000	Clothing	19,218	12,550	12,550	0	0	0
53200	Food for Human Consumption	7,631	3,708	3,708	0	0	0
53300	Fuel (non-motor vehicle use)	2,585	1,522	1,522	0	0	0
53400	Maint Constr Material Supply	130,013	149,149	149,149	0	0	0
53500	Vehicle Part Supply Accessory	59,236	50,866	50,866	0	0	0
53600	Pro Science Supply Material	118,270	84,331	84,331	0	0	0
53700	Office and Data Supplies	18,600	20,031	20,031	0	0	0
53900	Other Supplies and Materials	77,507	96,591	96,591	0	0	0
	TOTAL Commodities	433,060	418,748	418,748	0	0	0
	TOTAL Capital Outlay	229,257	139,387	139,387	0	0	0
	SUBTOTAL State Operations	37,210,262	38,114,291	38,144,042	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	37,210,262	38,114,291	38,144,042	0	0	0
	TOTAL EXPENDITURES	37,210,262	38,114,291	38,144,042	0	0	0

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406/410S - 406/410 series report

406/410 series report

Dept. Name: Kansas State University
Agency Name: Kansas State University
Agency Reporting Level: 367-00-96000-0100000-0000-000

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	13,821,141	15,907,981	15,932,388	0	0	0
1	1000	0150 Polytechnic Campus	967,392	1,039,315	1,039,802	0	0	0
1	1000	1000 SUBTOTAL for 1000's	14,788,533	16,947,296	16,972,190	0	0	0
1	2062	2000 GENERAL FF	78,644	209,761	210,159	0	0	0
1	2062	2062 SUBTOTAL for 2062's	78,644	209,761	210,159	0	0	0
1	2520	2080 RESTRICTED FF	548,665	677,942	680,058	0	0	0
1	2520	2520 SUBTOTAL for 2520's	548,665	677,942	680,058	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	85,789	593,440	596,439	0	0	0
1	2901	2901 SUBTOTAL for 2901's	85,789	593,440	596,439	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	621	0	0	0	0	0
1	3142	3142 SUBTOTAL for 3142's	621	0	0	0	0	0
		1322 TOTAL Salaries and Wages	15,502,252	18,428,439	18,458,846	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(418,223)	(418,865)	0	0	0
10	1000	0150 Polytechnic Campus	0	(27,323)	(27,337)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(445,546)	(446,202)	0	0	0
		1342 TOTAL Shrinkage	0	(445,546)	(446,202)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	15,738,145	12,719,210	12,719,210	0	0	0
2	1000	1000 SUBTOTAL for 1000's	15,738,145	12,719,210	12,719,210	0	0	0
2	2062	2000 GENERAL FF	1,007,305	1,317,616	1,317,616	0	0	0
2	2062	2062 SUBTOTAL for 2062's	1,007,305	1,317,616	1,317,616	0	0	0
2	2520	2080 RESTRICTED FF	3,342,505	5,098,736	5,098,736	0	0	0
2	2520	2520 SUBTOTAL for 2520's	3,342,505	5,098,736	5,098,736	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	743,482	437,701	437,701	0	0	0
2	2901	2901 SUBTOTAL for 2901's	743,482	437,701	437,701	0	0	0
2	8001	8318 EIBF-REHAB/REP PRJS	214,256	0	0	0	0	0
2	8001	8001 SUBTOTAL for 8001's	214,256	0	0	0	0	0
		1392 TOTAL Contractual Services	21,045,693	19,573,263	19,573,263	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	88,507	71,546	71,546	0	0	0
3	1000	1000 SUBTOTAL for 1000's	88,507	71,546	71,546	0	0	0
3	2062	2000 GENERAL FF	233,680	305,665	305,665	0	0	0
3	2062	2062 SUBTOTAL for 2062's	233,680	305,665	305,665	0	0	0
3	2520	2080 RESTRICTED FF	91,280	30,003	30,003	0	0	0
3	2520	2520 SUBTOTAL for 2520's	91,280	30,003	30,003	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	19,593	11,534	11,534	0	0	0
3	2901	2901 SUBTOTAL for 2901's	19,593	11,534	11,534	0	0	0
		1432 TOTAL Commodities	433,060	418,748	418,748	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	48,895	39,519	39,519	0	0	0
4	1000	1000 SUBTOTAL for 1000's	48,895	39,519	39,519	0	0	0
4	2062	2000 GENERAL FF	54,500	71,291	71,291	0	0	0
4	2062	2062 SUBTOTAL for 2062's	54,500	71,291	71,291	0	0	0
4	2520	2080 RESTRICTED FF	54,515	17,920	17,920	0	0	0
4	2520	2520 SUBTOTAL for 2520's	54,515	17,920	17,920	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	18,102	10,657	10,657	0	0	0
4	2901	2901 SUBTOTAL for 2901's	18,102	10,657	10,657	0	0	0

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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	8001	8318 EIBF-REHAB/REP PRJS	53,245	0	0	0	0	0
4	8001	8001 SUBTOTAL for 8001's	53,245	0	0	0	0	0
	1482	TOTAL Capital Outlay	229,257	139,387	139,387	0	0	0
5	8001	8318 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
5	8001	8001 SUBTOTAL for 8001's	0	0	0	0	0	0
	1492	TOTAL Capital Improvements	0	0	0	0	0	0
	1492	TOTAL All Funds	37,210,262	38,114,291	38,144,042	0	0	0

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Dept. Name: Kansas State University
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Agency Reporting Level: 367-00-96000-0100000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	29,696,688	28,320,033	28,343,798	0	0	0
0150	Polytechnic Campus	967,392	1,011,992	1,012,465	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	30,664,080	29,332,025	29,356,263	0	0	0
2000	GENERAL FF	1,374,129	1,904,333	1,904,731	0	0	0
2062	SUBTOTAL GENERAL FF	1,374,129	1,904,333	1,904,731	0	0	0
2080	RESTRICTED FF	4,036,965	5,824,601	5,826,717	0	0	0
2520	SUBTOTAL RESTRICTED FF	4,036,965	5,824,601	5,826,717	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	866,966	1,053,332	1,056,331	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	866,966	1,053,332	1,056,331	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	621	0	0	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	621	0	0	0	0	0
8318	EIBF-REHAB/REP PRJS	267,501	0	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	267,501	0	0	0	0	0
1618	TOTAL MEANS OF FUNDING	37,210,262	38,114,291	38,144,042	0	0	0

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Dept. Name: Kansas State University

Agency Name: Kansas State University

Agency Reporting

Level: 367-00-98000-0100000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	10,971,837	10,713,724	9,988,233	0	0	0
	SUBTOTAL State Operations	10,971,837	10,713,724	9,988,233	0	0	0
56000	Debt Service - Principal	16,917,408	16,997,594	17,327,091	0	0	0
	TOTAL REPORTABLE EXPENDITURES	27,889,245	27,711,318	27,315,324	0	0	0
	TOTAL EXPENDITURES	27,889,245	27,711,318	27,315,324	0		

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Dept. Name: Kansas State University
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
6	1000	0150 Polytechnic Campus	32,194	0	0	0	0	0
6	1000	1000 SUBTOTAL for 1000's	32,194	0	0	0	0	0
6	2062	2000 GENERAL FF	2,234,341	2,006,597	1,737,723	0	0	0
6	2062	2062 SUBTOTAL for 2062's	2,234,341	2,006,597	1,737,723	0	0	0
6	2520	2080 RESTRICTED FF	1,087,302	1,016,425	2,420,124	0	0	0
6	2520	2520 SUBTOTAL for 2520's	1,087,302	1,016,425	2,420,124	0	0	0
6	2901	2160 SPONSORED RESEARCH OVERHEAD FD	838,897	771,800	690,800	0	0	0
6	2901	2901 SUBTOTAL for 2901's	838,897	771,800	690,800	0	0	0
6	5111	5120 SALINA STUDENT LIFE CTR REV FD	63,967	81,600	81,600	0	0	0
6	5111	5111 SUBTOTAL for 5111's	63,967	81,600	81,600	0	0	0
6	5117	4430 SALINA HOUSING SYS OP FD	0	328,763	325,863	0	0	0
6	5117	5117 SUBTOTAL for 5117's	0	328,763	325,863	0	0	0
6	5125	5101 KDFA 2009K REV ACCT	149,414	149,850	140,600	0	0	0
6	5125	5125 SUBTOTAL for 5125's	149,414	149,850	140,600	0	0	0
6	5163	4500 HOUSING SYSTEM OPERATIONS FD	4,590,414	4,453,022	4,263,217	0	0	0
6	5163	5163 SUBTOTAL for 5163's	4,590,414	4,453,022	4,263,217	0	0	0
6	5181	4630 PARKING FF	367,225	348,106	328,306	0	0	0
6	5181	5181 SUBTOTAL for 5181's	367,225	348,106	328,306	0	0	0
6	8001	8318 EIBF-REHAB/REP PRJS	1,608,083	1,557,561	0	0	0	0
6	8001	8001 SUBTOTAL for 8001's	1,608,083	1,557,561	0	0	0	0
	1112	TOTAL Debt Service - Interest	10,971,837	10,713,724	9,988,233	0	0	0
7	1000	0150 Polytechnic Campus	192,500	0	0	0	0	0
7	1000	1000 SUBTOTAL for 1000's	192,500	0	0	0	0	0
7	2062	2000 GENERAL FF	6,193,308	4,675,442	4,398,617	0	0	0
7	2062	2062 SUBTOTAL for 2062's	6,193,308	4,675,442	4,398,617	0	0	0
7	2484	2484 2484 DEFERRED MNT SUPPORT FD	300,000	300,000	300,000	0	0	0
7	2484	2484 SUBTOTAL for 2484's	300,000	300,000	300,000	0	0	0
7	2520	2080 RESTRICTED FF	1,778,990	1,765,000	4,930,000	0	0	0
7	2520	2520 SUBTOTAL for 2520's	1,778,990	1,765,000	4,930,000	0	0	0
7	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,345,000	1,620,000	1,690,000	0	0	0
7	2901	2901 SUBTOTAL for 2901's	1,345,000	1,620,000	1,690,000	0	0	0
7	5117	4430 SALINA HOUSING SYS OP FD	0	170,000	175,000	0	0	0
7	5117	5117 SUBTOTAL for 5117's	0	170,000	175,000	0	0	0
7	5125	5101 KDFA 2009K REV ACCT	21,010	185,000	195,000	0	0	0
7	5125	5125 SUBTOTAL for 5125's	21,010	185,000	195,000	0	0	0
7	5163	4500 HOUSING SYSTEM OPERATIONS FD	4,326,600	4,612,152	4,958,474	0	0	0
7	5163	5163 SUBTOTAL for 5163's	4,326,600	4,612,152	4,958,474	0	0	0
7	5181	4630 PARKING FF	640,000	660,000	680,000	0	0	0
7	5181	5181 SUBTOTAL for 5181's	640,000	660,000	680,000	0	0	0
7	8001	8318 EIBF-REHAB/REP PRJS	2,120,000	3,010,000	0	0	0	0
7	8001	8001 SUBTOTAL for 8001's	2,120,000	3,010,000	0	0	0	0
	1212	TOTAL Debt Service - Principal	16,917,408	16,997,594	17,327,091	0	0	0
	1212	TOTAL All Funds	27,889,245	27,711,318	27,315,324	0	0	0

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Agency Name: Kansas State University
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0150	Polytechnic Campus	224,694	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	224,694	0	0	0	0	0
2000	GENERAL FF	8,427,649	6,682,039	6,136,340	0	0	0
2062	SUBTOTAL GENERAL FF	8,427,649	6,682,039	6,136,340	0	0	0
2484	DEFERRED MNT SUPPORT FD	300,000	300,000	300,000	0	0	0
2484	SUBTOTAL DEFERRED MNT SUPPORT FD	300,000	300,000	300,000	0	0	0
2080	RESTRICTED FF	2,866,292	2,781,425	7,350,124	0	0	0
2520	SUBTOTAL RESTRICTED FF	2,866,292	2,781,425	7,350,124	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	2,183,897	2,391,800	2,380,800	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	2,183,897	2,391,800	2,380,800	0	0	0
5120	SALINA STUDENT LIFE CTR REV FD	63,967	81,600	81,600	0	0	0
5111	SUBTOTAL SALINA STUDENT LIFE CTR REV FD	63,967	81,600	81,600	0	0	0
4430	SALINA HOUSING SYS OP FD	0	498,763	500,863	0	0	0
5117	SUBTOTAL SALINA HOUSING SYS OP FD	0	498,763	500,863	0	0	0
5101	KDFA 2009K REV ACCT	170,424	334,850	335,600	0	0	0
5125	SUBTOTAL KSU CHILD CARE FACILITY REV FD	170,424	334,850	335,600	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	8,917,014	9,065,174	9,221,691	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	8,917,014	9,065,174	9,221,691	0	0	0
4630	PARKING FF	1,007,225	1,008,106	1,008,306	0	0	0
5181	SUBTOTAL PARKING FF	1,007,225	1,008,106	1,008,306	0	0	0
8318	EIBF-REHAB/REP PRJS	3,728,083	4,567,561	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	3,728,083	4,567,561	0	0	0	0
1368	TOTAL MEANS OF FUNDING	27,889,245	27,711,318	27,315,324	0	0	0

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406/410S - 406/410 series report

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Dept. Name: Kansas State University

Agency Name: Kansas State University

Agency Reporting

Level: 367-00-99000-0100000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	16,260,239	52,630,716	3,800,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	16,260,239	52,630,716	3,800,000	0	0	0
	TOTAL EXPENDITURES	16,260,239	52,630,716	3,800,000	0	0	0

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Dept. Name: Kansas State University
Agency Name: Kansas State University
Agency Reporting Level: 367-00-99000-0100000-0000-000

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5	1000	0150 Polytechnic Campus	224,000	0	0	0	0	0
5	1000	0190 Global Food Systems	132,984	0	0	0	0	0
5	1000	0200 Biomanufacturing Institute	0	1,400,000	0	0	0	0
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	1,429,403	15,015,597	0	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	0	3,677,000	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	1,786,387	20,092,597	0	0	0	0
5	2062	2000 GENERAL FF	1,456,507	0	0	0	0	0
5	2062	2062 SUBTOTAL for 2062's	1,456,507	0	0	0	0	0
5	2484	2484 2484 DEFERRED MNT SUPPORT FD	419,871	9,800,000	3,800,000	0	0	0
5	2484	2484 SUBTOTAL for 2484's	419,871	9,800,000	3,800,000	0	0	0
5	2520	2080 RESTRICTED FF	3,154,362	2,875,038	0	0	0	0
5	2520	2520 SUBTOTAL for 2520's	3,154,362	2,875,038	0	0	0	0
5	2901	2160 SPONSORED RESEARCH OVERHEAD FD	842,969	0	0	0	0	0
5	2901	2901 SUBTOTAL for 2901's	842,969	0	0	0	0	0
5	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	378,441	0	0	0	0	0
5	3142	3142 SUBTOTAL for 3142's	378,441	0	0	0	0	0
5	5163	4500 HOUSING SYSTEM OPERATIONS FD	84,451	0	0	0	0	0
5	5163	5163 SUBTOTAL for 5163's	84,451	0	0	0	0	0
5	5181	4630 PARKING FF	379	0	0	0	0	0
5	5181	4638 PRKNG FF-PARK LOT MAINT/IMPRV	111,112	500,000	0	0	0	0
5	5181	5181 SUBTOTAL for 5181's	111,491	500,000	0	0	0	0
5	8001	8318 EIBF-REHAB/REP PRJS	8,025,760	19,363,081	0	0	0	0
5	8001	8001 SUBTOTAL for 8001's	8,025,760	19,363,081	0	0	0	0
	1162	TOTAL Capital Improvements	16,260,239	52,630,716	3,800,000	0	0	0
	1162	TOTAL All Funds	16,260,239	52,630,716	3,800,000	0	0	0

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Dept. Name: Kansas State University
Agency Name: Kansas State University
Agency Reporting Level: 367-00-99000-0100000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0150	Polytechnic Campus	224,000	0	0	0	0	0
0190	Global Food Systems	132,984	0	0	0	0	0
0200	BioManufacturing Institute	0	1,400,000	0	0	0	0
0320	ST UNV FACILTS CAP RENWL INIT	1,429,403	15,015,597	0	0	0	0
8510	DEMOLITION OF BUILDINGS	0	3,677,000	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,786,387	20,092,597	0	0	0	0
2000	GENERAL FF	1,456,507	0	0	0	0	0
2062	SUBTOTAL GENERAL FF	1,456,507	0	0	0	0	0
2484	DEFERRED MNT SUPPORT FD	419,871	9,800,000	3,800,000	0	0	0
2484	SUBTOTAL DEFERRED MNT SUPPORT FD	419,871	9,800,000	3,800,000	0	0	0
2080	RESTRICTED FF	3,154,362	2,875,038	0	0	0	0
2520	SUBTOTAL RESTRICTED FF	3,154,362	2,875,038	0	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	842,969	0	0	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	842,969	0	0	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	378,441	0	0	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	378,441	0	0	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	84,451	0	0	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	84,451	0	0	0	0	0
4630	PARKING FF	379	0	0	0	0	0
4638	PRKNG FF-PARK LOT MAINT/IMPRV	111,112	500,000	0	0	0	0
5181	SUBTOTAL PARKING FF	111,491	500,000	0	0	0	0
8318	EIBF-REHAB/REP PRJS	8,025,760	19,363,081	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	8,025,760	19,363,081	0	0	0	0
1324	TOTAL MEANS OF FUNDING	16,260,239	52,630,716	3,800,000	0	0	0

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Budget Office

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