

KANSAS STATE UNIVERSITY
BUDGET REQUEST FISCAL YEAR 2026



Main Campus
SEPTEMBER 2024

**KANSAS STATE UNIVERSITY/MAIN CAMPUS
FY 2026 BUDGET REQUEST**

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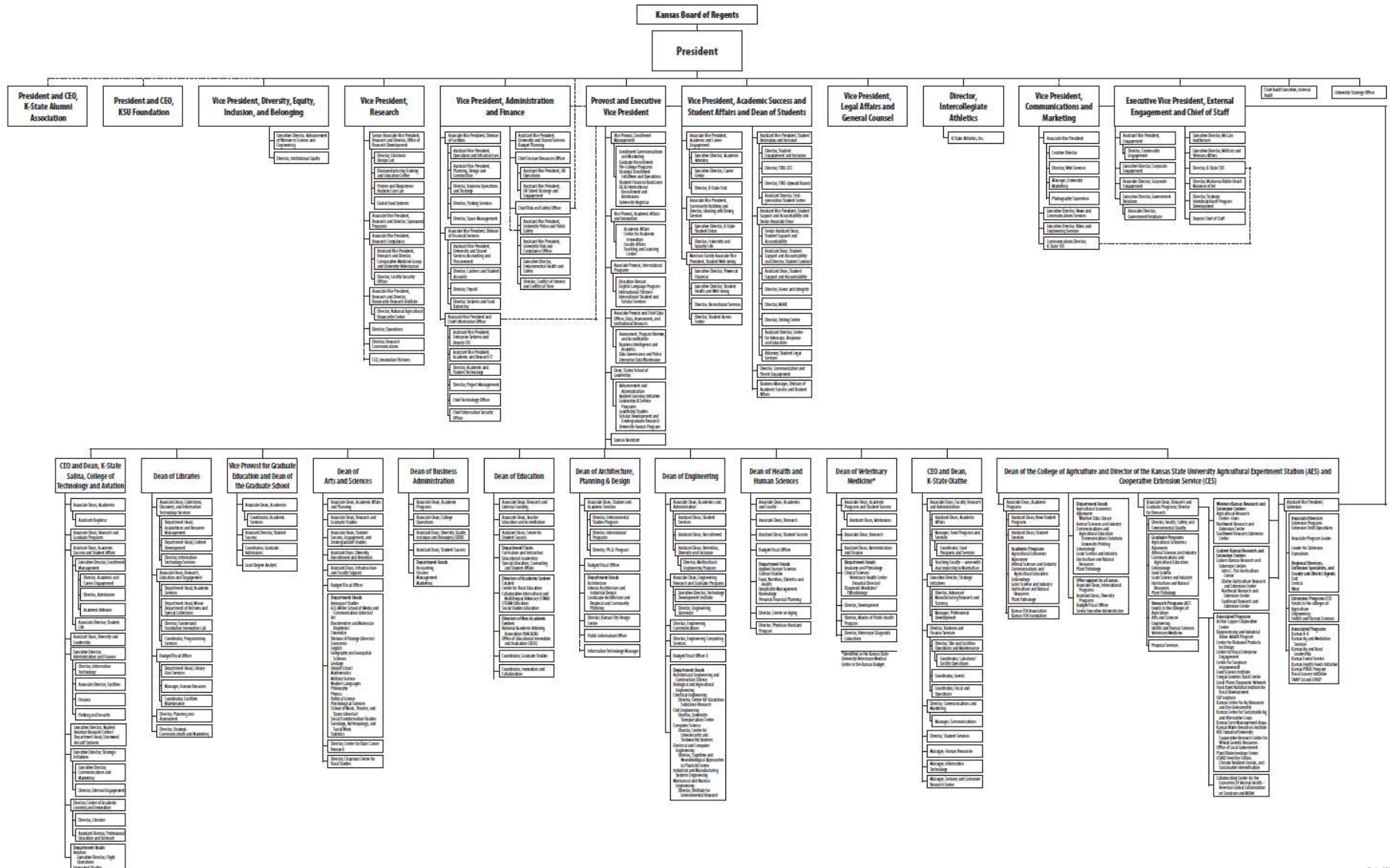
Section I-General University Information, Strategic Planning & Performance Indicators

Main Campus
September 2024

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A full sized organization chart can be found on the K state Website [University Handbook, Appendix H: Organizational Chart \(k-state.edu\)](http://University Handbook, Appendix H: Organizational Chart (k-state.edu))

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GENERAL NARRATIVE - FY 2026 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	13	-	ARP Agency Spending - Capital
4	-	Institutional Support	9	-	Auxiliary	14	-	ARP Agency Spending - IT
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. 2023 SB481 officially renamed Kansas State University Polytechnic Campus to Kansas State University Salina 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 for External Engagement and Chief of Staff; the Vice President for Research; the Vice President for Administration and Finance, the Vice President for Academic Success and Student Affairs 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.

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Imperative 7 - We will be a positive force for Kansans — generating significant economic impact for the state of Kansas, contributing to the economic 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 4 - Nimble and proactively meet the needs of learners, employers and society.

Imperative 5 – Build partnerships at all levels of K-State.

Imperative 6 – Be a positive force for the Kansas economy.

Imperative 7 – 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.

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Bold Ideas:

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

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- Revise academic calendar to provide graduate assistants with funding from 9 to 12 months.
- Establish endowed doctoral student funding lines.

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.

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- 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.
- 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.

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Imperative Alignment

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.

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

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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, 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

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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.

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:

Kansas Statute 74-3202d established performance-based funding for technical colleges, community colleges, state universities and Washburn University. Each institution's receipt of new state funds is contingent upon meeting goals outlined in its Performance Agreement. Institutions submit a Performance Agreement for Board approval once every three years and performance are evaluated annually. In July of 2023, KBOR established a new format for performance indicators for KBOR institutions. Starting in FY2025, these new indicators include a new focus on math and English to help drive improvement at the college and university level with the inclusion of these practices and the emphasis on societal benefits benefiting the state across the board.

Performance Agreement/Report

Kansas State University offers three math pathways courses: College Algebra (Math 100), Contemporary Math (Math 160), and Introductory Statistics (STAT 225). Starting Fall 2024, the university will align these courses with degree programs based on the final KBOR recommendations. For Calculus-based programs, Calculus will be recommended in the K-State Core. The approval process involves College curriculum committees, a college vote, and the Faculty Senate Academic Affairs Committee, taking a few months. After Faculty Senate approval, changes are implemented by the registrar's office, ready for Fall 2025. An expedited Faculty Senate process is proposed to shorten this timeline.

The English department currently offers corequisite experiences for developmental education to support ENGL 100 and 200 (Expository Writing I and II). ENGL 170 provides laboratory practice of the writing process for students enrolled in Expository Writing. Additionally, the Writing Center offers in-person and online one-to-one consultations. In Fall 2024, the department will explore implementing ENGL 170 as a mandatory corequisite starting in AY 2026. Any changes to ENGL 170 or its application as a corequisite will go through the campus approval process in Spring 2025.

Due to the time needed to to implement these new performance outcome, time is required before detailed performance outcomes can be calculated.

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

	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Six-year Graduation Rate	70.5%	71.0%	71.0%
Extramural support (in millions)	310.8M	325.0M	335.0M
Number of degrees conferred by Main Campus	5,109	5,350	5,350

KANSAS STATE UNIVERSITY

Section II-Budget Overview

Main Campus
September 2024

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OVERVIEW OF THE CURRENT YEAR BUDGET ESTIMATE (FY 2025):

The budget estimate for FY 2025 was prepared based on the funding adjustments approved by the Legislature and the Kansas Board of Regents (KBOR). Due to rapidly increasing operating costs and an unprecedented cybersecurity attack in January 2024, university leadership proposed a 2.8% tuition rate increase for the 2024-2025 academic year that was approved by KBOR in June 2024. This rate adjustment is expected to generate approximately \$5.6 million in additional revenue across all campuses. In fall 2023, K-State experienced its first overall student enrollment increase since 2014 and additional general fees fund revenue growth of \$3.3 million is expected for FY 2025 attributable solely to enrollment gains.

The 2024 Legislature appropriated funds for several items in the Kansas Board of Regent's FY 2025 unified request. This includes funding of \$20 million for the facilities capital renewal initiative, \$5 million for demolition of buildings, \$7.5 million for cybersecurity and IT infrastructure and \$8.5 million for National Institute of Student Success (NISS) academic playbook implementation. Of these items, KBOR has certified distribution to KSU of \$5.98 million for capital renewal and \$2.0 million for NISS playbook budgeted on 1000-0320 and 1000-0003 respectively. The distribution of additional funding is pending board action.

The Legislature made one-time FY 2025 appropriations to K-State of \$25 million for the Ag Innovation Initiative, \$3.95 million for the Central Immersive Training Hub at K-State Salina, and \$250,000 for Animal Diagnostic Laboratory Planning. New recurring appropriations were made to K-State beginning with FY 2025 of \$2.2 million for Biosecurity Research Debt Service, \$5 million for University Wide Water Institute, \$3.1 million for Pure Imagination Facility Debt Service, and \$1.2 million for College of Aviation Jet purchase and maintenance.

The 2024 Legislature also certified funding for a 2.5% increase to employee compensation resulting in an additional \$3.8 million to fund compensation adjustments for positions funded by State General Fund dollars. Main Campus received \$2,071,861, K-State Salina received \$142,707, Veterinary Medicine received \$331,812 and ESARP received \$1,231,571. K-State utilized the funds by offering a 2% cost of living adjustment to qualified employees.

OVERVIEW OF THE BUDGET YEAR REQUEST (FY 2026):

The FY 2026 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 2025 were excluded from budget in FY 2026. The fringe benefits were recalculated utilizing estimated FY 2026 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 2024 Actual			FY 2025 Estimate			FY 2026 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	47	\$ 268,562	\$ 406,159	47	\$ 326,091	\$ 463,688	47	\$326,091	\$ 463,688
KSDE Child and Adult Care Food Program	C	161	\$ --	\$ 32,675	175	\$ --	\$ 33,363	175	\$ --	\$ 33,363
Speech & Hearing Center	C	55	\$ 273,415	\$ 275,428	55	\$ 322,361	\$ 324,374	55	\$322,361	\$ 324,374
Center for Child Development	C	161	\$ 697,739	\$ 1,717,789	175	\$ 716,334	\$ 1,736,384	175	\$716,334	\$ 1,736,384
Kansas State University - ESARP										
Kansas 4-H Youth Development	C	70,115	\$ 503,318	\$ 406,129	70,816	\$ 576,458	\$ 379,982	71,524	\$590,869	\$ 389,382
Financial Knowledge and Skills for Family Economic Stability and Security	C	31,981	\$ 10,517	\$ 263,359	32,301	\$ 11,866	\$ 285,429	32,624	\$ 12,163	\$ 292,465
Positive Relationships for Families and Children	F	35,736	\$ 37,546	\$ 100,166	36,093	\$ 38,353	\$ 105,288	36,454	\$ 39,312	\$ 107,820
Health and Wellness for Families and Children	N	72,602	\$ 476,652	\$ 219,098	73,328	\$ 421,035	\$ 154,134	74,061	\$503,082	\$ 229,404
Supplemental Nutrition Assistance Program Education (SNAP-Ed)	F	7,371	\$ --	\$ 3,451,746	7,415	\$ --	\$ 2,523,098	7,460	\$ --	\$ 2,849,522

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

Oct 2023-Sept 2024
FY 24

Oct 2024-Sept 2025
FY 25

Oct 2025 -Sept 2026
FY 26

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TECHNICAL ISSUES:

FRINGE BENEFIT RATES:

The fringe benefits rates noted in Table B were used to calculate the FY 2025 and FY 2026 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 \$72.3 million in general fee funds that is mostly allocated back to the individual departments in FY 2025. 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.

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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 Facility	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
Pure Imagination Facility	0240
Water Wide Institute	0230
Biosecurity Research	0220
KSU Ag Innovation Initiative	0210

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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 2024 (Actual) - \$0	\$ 544,656
FY 2025 (Estimate) - \$0	\$ 544,656
FY 2026 (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 15 majors, 15 minors, and one undecided program in general agriculture. The college offers programs in traditional livestock and crop management, 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 Accreditation Board.

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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.

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.

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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 21 undergraduate and 23 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 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.

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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, Communications and Marketing, and the Huck Boyd Institute.

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.

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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, Academic affairs and Instruction, Dean of the Graduate School, Hale Library, Network and Telecommunications Services, Information Technical Assistance Center, Office of Mediated Education, 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.

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.

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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, Educational and Personal Development Programs, Career Center, Counseling Services, Office of Student Life, Office of Advancement of Women in Science and Engineering, 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.

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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 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 includes Vice President and Dean of Students, Director of Communications and Parent Engagement, Associate Vice President of Community Building, Morrison Family Associate Vice President of Student Well-being, Assistant Vice President of Student Belonging and Inclusion, Assistant Vice President of Student Support and Accountability & Senior Associate Dean of Students, Associate Vice President of Academic and Career Engagement, Fraternity and Sorority Life, Housing and Dining, K-State Student Union, Student Governing Association Advisement, Student Programs & Involvement, Cats' Cupboard, Lafene CAPS, Lafene Health Center, Morrison Family Center for Student Well-being, Powercat Financial, Recreational Services, Student Access Center, Student Health & Well-being, First-generation Student Center, Morris Family Multicultural Student Center, Multicultural Student Life, Multicultural Student Programs, Spectrum Center, TRIO Educational Supportive Services, Upward Bound/Student Supportive Services (Salina), CARE, Critical Incident Response Team, Honor and Integrity, Military Affiliated and Veteran Services, Student Legal Services, Student Support and Accountability, Testing Services, Academic Achievement Center, Academic Advising, Academic Coaching, Career Center, DASSA Technology Administrator – SSC Navigate, K-State First, Online Advising, Pre-Professional and Exploratory Advising Center, Tutoring Services, Division of Academic Success and Student Affairs.

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,

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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
- 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.

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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 - 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 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 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

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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 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.

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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.

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.

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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.

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.

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.

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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.

Uncrewed 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.

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.

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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.

Composite Technology: The Composite Technology Program at K-State Salina equips students with hands-on experience in the latest composite industry technology. It serves learners in Mechanical Engineering Technology, Uncrewed Aircraft Systems Design and Integration, and Aviation Maintenance Management, preparing them for diverse projects with state-of-the-art equipment and techniques.

Kansas Advanced Immersive Research for Emerging Systems (KAIRES): The KAIREs center is a first-of-its-kind spatial computing studio and training facility incorporating augmented reality, virtual reality, and mixed reality simulations of real-world places. Containing an AR/VR stage, a simulation lab, a laser projection cave, a haptic lab, a 30-meter high 180-degree LED dome as well as classroom and office space, KAIREs will educate and train students in the enabling technologies of cybersystems design and development.

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.

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.

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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.

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, Vice President for Administration and Finance, and more.

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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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Kansas State Salina FY25 Budgeted Fund/FTE			
Source	Sum of Total	Sum of FTE	Faculty
1000-0150	7,690,536	80	25
2062-2000	6,377,783	37	35
2520-2080	6,201,066	39	21
2901-2160	50,880	-	-
2472-2500	400	-	1
3144-3145	968,042	10	2
5114-4420	254,994	1	-
5117-4430	1,060,341	4	-
Total	22,604,042	172	84

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MAIN CAMPUS CAPITAL IMPROVEMENT INFORMATION

The purpose of this narrative section is to briefly describe the K-State's capital improvement projects for FY 2025 through FY 2026. 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 2024. 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:

- \$25.0 Million in bonding authority for a remodeling project at the Strong Complex residence halls for FY 2025.
- \$45.0 million in bonding authority all from special revenue funds for KSU Advanced Immersive Research Facility FY 2025.

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.

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Project Title: The Central Immersive Training Hub at Kansas State University Salina

Project Description and Justification: The Central Immersive Training Hub at Kansas State University Salina Aerospace and Technology Campus aims to enhance security training using advanced technologies like virtual reality, full-body tracking, and digital twin models. This initiative not only boosts Kansas' economy and technological innovation but also provides an operational proof of concept for enhancing security training for law enforcement and agencies protecting critical assets. By enabling strategic collaboration and preparation for major events, the hub ensures a more unified and effective security strategy. Additionally, the hub is expected to attract further investments in the technology sector, potentially leading to job creation and long-term economic growth.

Project Title: The Ag Innovation Initiative

Project Description and Justification: The Ag Innovation Initiative at Kansas State University is a transformative \$208 million project launched in 2022 to bolster the university's standing as a global leader in food and agriculture research, teaching, and engagement. This initiative aims to develop innovative solutions and strategies to enhance the Kansas livestock and animal industry, a critical economic driver in the state. A significant component of this initiative is a \$25 million state investment, which will be matched 1:1, focusing on strengthening this vital sector. With \$142 million already raised from public and private sources, the initiative is on track to open its first phases in 2025. The state capital investment will also help secure the remaining \$41 million needed from private and federal sources.

Private Gift Projects or Projects that Are Already Approved are listed below for Information Only:

Project Title: Human Dimensions Facility

Project Description and Justification:

Kansas State University's College of Agriculture excels in agriculture, food, and natural resources education, research, and extension. The Department of Communications and Agricultural Education supports students in agricultural communications, journalism, and education, and provides communications expertise for the College and K-State Research and Extension (KSRE). The department aims to enhance Kansans' quality of life by delivering research-based information and offering education in agricultural and environmental communications and education. A new Agriscience and Technology teaching facility will serve as a "learning laboratory" on the College's Agricultural Research and Teaching Farm. The proposed Human Dimensions Facility will feature state-of-the-art agriscience and technology labs and classrooms, supporting educational programs and licensing requirements for future ag teachers. This facility will centralize agricultural technology and mechanics coursework, currently taught at various high schools outside Manhattan. The new facility will foster hands-on learning, industry partnerships, and community outreach, while being more convenient for students and faculty. Project funding is TBD and will include private gifts.

**Kansas State University - Main Campus
FY 2026 Budget Request**

Section II: Current Year Overview

Table A: FTE Analysis

	FY 2024 Actual Year			FY 2025-26 Budget Years		
	GU	RU	Total	GU	RU	Total
University Support Staff Positions						
Education and General	343.99	85.89	429.88	304.42	80.77	385.19
Auxiliaries	-	413.67	413.67	-	406.37	406.37
Service Clearing	-	95.46	95.46	-	109.16	109.16
Total USS	343.99	595.02	939.01	304.42	596.30	900.72
Unclassified Positions						
Education and General	1,813.39	837.21	2,650.60	1,902.42	866.95	2,769.37
Auxiliaries	10.75	146.65	157.40	10.89	145.51	156.40
Service Clearing	-	281.95	281.95	-	284.57	284.57
Total Unclassified	1,824.14	1,265.81	3,089.95	1,913.31	1,297.03	3,210.34
Total FTE	2,168.13	1,860.83	4,028.96	2,217.73	1,893.33	4,111.06

	FY 2024 Actual Year			FY 2025-26 Budget Years		
	GU	RU	Total	GU	RU	Total
Total FTE by Program						
Instruction	1,040.30	347.97	1,388.27	1,030.30	340.98	1,371.28
Academic Support	314.18	114.67	428.85	333.82	90.48	424.31
Student Services	131.23	122.15	253.37	130.01	118.50	248.52
Institutional Support	204.35	119.55	323.90	248.47	139.67	388.14
Research	209.30	117.96	327.25	210.31	143.53	353.84
Public Service	0.11	81.42	81.53	0.61	100.67	101.28
Physical Plant	257.93	19.38	277.30	253.31	13.38	266.69
Auxiliaries	10.75	560.32	571.07	10.89	551.88	562.77
Service Clearing	-	377.41	377.41	-	393.73	393.73
Total FTE	2,168.13	1,860.82	4,028.96	2,217.73	1,892.82	4,110.55

**Kansas State University
FY 2026 Budget Request**

Section II: Current Year Overview

Table B: Schedule of Fringe Rates

Fringe Benefit Description	FY 2025	Estimated FY 2026
KPERS Retirement	11.54%	11.68%
Death & Disability	1.00%	1.00%
Total KPERS	12.54%	12.68%
TIAA Retirement	8.50%	8.50%
Death & Disability	1.00%	1.00%
Total TIAA	9.50%	9.50%
Regents Law Enforcement Retirement	23.18%	24.69%
Federal Employees Retirement	18.40%	18.40%
Civil Service Retirement	7.00%	7.00%
OASDI	6.20%	6.20%
Medicare	1.45%	1.45%
Total FICA	7.65%	7.65%
OASDI Maximum Salary - July 1-December 31	\$167,700	\$174,900
OASDI Maximum Salary - January 1-June 30	\$174,900	\$181,800
Single Health Insurance, Full-Time, FY (24 pay periods)	9,436	10,123
Dependent Health Insurance, Full-Time, FY (24 pay periods)	4,375	4,694
Combined Family Health Insurance, Full-Time, FY (24 pay periods)	\$13,811	\$14,817
Single Health Insurance, Part-Time, FY (24 pay periods)	7,656	8,209
Dependent Health Insurance, Part-Time, FY (24 pay periods)	3,457	3,708
Combined Family Health Insurance, Part-Time, FY (24 pay periods)	\$11,113	\$11,918
Healthy Kids Health Insurance, Full-Time, FY (24 pay periods)	14,638	15,707
Healthy Kids Health Insurance, Part-Time, FY (24 pay periods)	11,800	12,656
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	0.273%	0.231%
Unemployment Insurance Assessment	0.000%	0.000%
State Leave Payment Assessment	0.560%	0.620%

KANSAS STATE UNIVERSITY

Section III-Division of Budget Forms

Main Campus
September 2024

KSU_402 Agency Summary

Agency: Kansas State University
 Agcy No: 00367
 Version: 2026-A-03-00367

Division of the Budget
 KANSAS

Summary by Program Program Description	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
41000 Institutional Support	50,551,037	52,228,007	52,531,736	0	0	0
42000 Instructional Services	173,984,773	177,997,317	178,844,718	0	0	0
43000 Academic Support	57,256,525	53,474,893	53,801,411	0	0	0
44000 Student Services	29,773,335	31,968,011	30,159,266	0	0	0
45000 Research	100,996,125	110,468,725	107,040,616	0	0	0
46000 Public Service	23,050,363	23,659,111	19,785,401	0	0	0
47000 Student Aid	193,740,573	171,756,492	171,211,737	0	0	0
48000 Auxiliary	48,573,083	52,576,514	52,912,006	0	0	0
96000 Physical Plant/ Central Svcs	31,998,416	33,610,686	33,838,053	0	0	0
97000 Off Budget	0	0	0	0	0	0
98000 Debt Service	27,613,925	30,959,980	26,035,303	0	0	0
99000 Capital Improvements	35,542,582	152,136,877	118,914,508	0	0	0
A0038 KSU Agriculture Development	6,641,488	18,358,512	0	0	0	0
A0206 IT and Cybersecurity Upgrades	1,030,307	0	0	0	0	0
Total by Program:	780,752,532	909,195,125	845,074,755	0	0	0

KANSAS

DA-402 - KSU_402 Agency Summary

KSU_402 Agency Summary

Agency: Kansas State University
 Agcy No: 00367
 Version: 2026-A-03-00367

Division of the Budget
 KANSAS

Summary by Funding Source	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
Fund Description						
1000 State General Fund	151,155,433	202,746,246	152,601,325	0	0	0
2058 Nbaf Fund	230,128	6,000,000	2,062,833	0	0	0
2062 General Ff Kan-Grow	202,528,593	209,918,196	211,096,124	0	0	0
2154 Engineering Fund	3,262,146	3,500,000	3,500,000	0	0	0
2472 Faculty Of Distiction Match Fd	1,406,376	1,903,180	1,904,171	0	0	0
2484 Deferred Mnt Support Fd	2,502,014	11,250,000	15,800,000	0	0	0
2520 Restricted Ff	142,860,448	163,336,837	198,832,305	0	0	0
2630 Interest Bearing Grants Fund Sponsored	486,775	0	0	0	0	0
2901 Research Overhead Fd	23,040,960	22,982,371	23,034,638	0	0	0
3142 University Fdf	174,783,717	159,914,539	158,410,286	0	0	0
3638 Gov Emer Ed Relief Fed Fund	2,093,327	0	0	0	0	0
3756 Amer Rescue Plan State Relief	7,671,795	18,358,512	0	0	0	0
5109 Student Health Ff	8,213,617	9,845,117	9,913,676	0	0	0
5111 Salina Student Life Ctr Rev Fd	97,289	81,600	81,600	0	0	0
5114 Salina Student Union Ff	245,321	267,402	269,350	0	0	0
5117 Salina Housing Sys Op Fd	2,342,544	1,508,450	1,510,448	0	0	0
5125 Ksu Child Care Facility Rev Fd	1,029,010	1,029,806	1,025,056	0	0	0
5163 Housing System Operation Fd	41,757,406	61,482,502	60,959,502	0	0	0
5181 Parking Ff	2,944,809	4,453,707	3,973,441	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	11,950,824	30,516,660	0	0	0	0
Total by Funding Source:	780,752,532	909,195,125	845,074,755	0	0	0

KANSAS

DA-402 - KSU_402 Agency Summary

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name			FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
OPERATING EXPEND - INCL OFFICIAL HOSP	1000-0003	0003						
ADD:								
LEGISLATIVE APPROPRIATION	40001		114,575,963	116,713,251	117,411,589			
TRANSFER 1)	40004		2,000,000	2,000,000	-			
TOTAL AVAILABLE			116,575,963	118,713,251	117,411,589			
SUBTRACT:								
BALANCE LAPSED			-	-	-			
BALANCE FORWARD			2	-	-			
TOTAL REPORTABLE EXPENDITURES			116,575,961	118,713,251	117,411,589			
<i>*Note: FY24 iBARS expenditures is \$2 under</i>								
AMOUNT OF CAPITAL IMPROVEMENTS			8,197	-	-			
POLYTECHNIC CAMPUS	1000-0150	0150						
ADD:								
LEGISLATIVE APPROPRIATION	40001		9,166,787	9,413,831	9,465,238			
TOTAL AVAILABLE			9,166,787	9,413,831	9,465,238			
SUBTRACT:								
BALANCE FORWARD			(1)	-	-			
TOTAL REPORTABLE EXPENDITURES			9,166,788	9,413,831	9,465,238			
<i>*Note: FY24 iBARS expenditures is \$1 over</i>								
AMOUNT OF CAPITAL IMPROVEMENTS			147,364	-	-			
MIDWEST INST COMPARATIVE STEM CELL	1000-0170	0170						
ADD:								
LEGISLATIVE APPROPRIATION	40001		127,178	127,178	127,178			
TOTAL AVAILABLE			127,178	127,178	127,178			
SUBTRACT:								
BALANCE FORWARD			1	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			127,177	127,178	127,178			
<i>*Note: FY24 iBARS expenditures is \$1 under</i>								
GLOBAL FOOD SYSTEMS	1000-0190	0190						
ADD:								
LEGISLATIVE APPROPRIATION	40001		5,070,170	5,122,442	5,144,062			
TOTAL AVAILABLE			5,070,170	5,122,442	5,144,062			
SUBTRACT:								
BALANCE FORWARD			(2)	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			5,070,172	5,122,442	5,144,062			
AMOUNT OF CAPITAL IMPROVEMENTS			45,625	-	-			
<i>*Note: FY24 iBARS expenditures is \$2 over</i>								

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Division of the Budget
Kansas

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Fund/Account Name			FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
Biomanufacturing Institute	1000-0200	0200						
ADD:								
LEGISLATIVE APPROPRIATION	40001		5,000,000	5,011,678	5,011,678			
TOTAL AVAILABLE			5,000,000	5,011,678	5,011,678			
SUBTRACT:								
BALANCE FORWARD			4	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			4,999,996	5,011,678	5,011,678			
<i>*Note: FY24 iBARS expenditures is \$4 under</i>								
AMOUNT OF CAPITAL IMPROVEMENTS			912,984	-	-			
KSU Ag Innovation Initiative	1000-0210	0210						
ADD:								
LEGISLATIVE APPROPRIATION	40001		-	25,000,000	-			
TOTAL AVAILABLE			-	25,000,000	-			
SUBTRACT:								
BALANCE FORWARD			-	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			-	25,000,000	-			
AMOUNT OF CAPITAL IMPROVEMENTS			-	25,000,000	-			
Biosecurity Research	1000-0220	0220						
ADD:								
LEGISLATIVE APPROPRIATION	40001		-	2,200,000	2,191,600			
TOTAL AVAILABLE			-	2,200,000	2,191,600			
SUBTRACT:								
BALANCE FORWARD			-	3,900	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			-	2,196,100	2,191,600			
Water Wide Institute	1000-0230	0230						
ADD:								
LEGISLATIVE APPROPRIATION	40001		-	5,000,000	5,000,000			
TOTAL AVAILABLE			-	5,000,000	5,000,000			
SUBTRACT:								
BALANCE FORWARD			-	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			-	5,000,000	5,000,000			
Pure Imagination Facility	1000-0240	0240						
ADD:								
LEGISLATIVE APPROPRIATION	40001		-	3,100,000	3,100,000			
LAPSES	40005		-	-	-			
TOTAL AVAILABLE			-	3,100,000	3,100,000			
SUBTRACT:								
BALANCE LAPSED			-	-	-			
BALANCE FORWARD			-	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			-	3,100,000	3,100,000			

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Division of the Budget
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Fund/Account Name			FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
KSU ANIMAL DIAGNOSTIC LAB	1000-0260	0260						
ADD:								
LEGISLATIVE APPROPRIATION	40001		-	250,000	-			
TOTAL AVAILABLE			-	250,000	-			
SUBTRACT:								
BALANCE FORWARD			-	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			-	250,000	-			
UNIVERSITY FACILITIES CAPITAL RENEWAL INITIATIVE	1000-0320	0320						
ADD:								
LEGISLATIVE APPROPRIATION	40001		-	-	-			
REAPPROPRIATION	40002		9,035,597	8,715,904	-			
TRANSFERS	40004		5,980,000	5,980,000	-			
LAPSES	40005		-	-	-			
TOTAL AVAILABLE			15,015,597	14,695,904	-			
SUBTRACT:								
BALANCE FORWARD			8,715,904	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			6,299,693	14,695,904	-			
AMOUNT OF CAPITAL IMPROVEMENTS			6,299,693	14,695,904	-			
Student Financial Aid	1000-0350	0350						
ADD:								
LEGISLATIVE APPROPRIATION	40001		3,949,980	3,949,980	3,949,980			
TOTAL AVAILABLE			3,949,980	3,949,980	3,949,980			
SUBTRACT:								
BALANCE FORWARD			-	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			3,949,980	3,949,980	3,949,980			
KSU College of Aviation Jet	1000-0360	0360						
ADD:								
LEGISLATIVE APPROPRIATION	40001		-	1,200,000	1,200,000			
TOTAL AVAILABLE			-	1,200,000	1,200,000			
SUBTRACT:								
BALANCE FORWARD			-	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			-	1,200,000	1,200,000			
Central Immersive Training Hub	1000-0370	0370						
ADD:								
LEGISLATIVE APPROPRIATION	40001		-	3,950,000	-			
TOTAL AVAILABLE			-	3,950,000	-			
SUBTRACT:								
BALANCE FORWARD			-	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			-	3,950,000	-			

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Division of the Budget
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Fund/Account Name			FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
Demolition of Buildings	1000-8510	8510						
ADD:								
REAPPROPRIATION	40002		3,677,000	5,015,882	-			
TRANSFERS	40004		6,304,547	-	-			
TOTAL AVAILABLE			9,981,547	5,015,882	-			
SUBTRACT:								
BALANCE FORWARD			5,015,881	-	-			
TOTAL REPORTABLE EXPENDITURES			4,965,666	5,015,882	-			
AMOUNT OF CAPITAL IMPROVEMENTS			4,965,666	5,015,882	-			
ANIMAL HEALTH RESEARCH FUND	2053-2053	2053						
ADD:								
BALANCE FORWARD	40007		89,224	89,224	89,224			
TOTAL AVAILABLE			89,224	89,224	89,224			
SUBTRACT:								
BALANCE FORWARD			89,224	89,224	89,224			
TOTAL REPORTABLE EXPENDITURES			-	-	-			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
NATIONAL BIO AGRO-DEFENSE FACILITY	2058-2058	2058						
ADD:								
BALANCE FORWARD	40007		8,143,584	8,062,833	2,062,833			
TECHNICAL AND SKILLED SERVICES	420200		105,994	-	-			
DEPARTMENTAL OR AGENCY SALES	425010		43,383	-	-			
SUBTOTAL-RECEIPTS			43,383	-	-			
TOTAL AVAILABLE			8,186,967	8,062,833	2,062,833			
SUBTRACT:								
BALANCE FORWARD			8,062,833	2,062,833	-			
TOTAL REPORTABLE EXPENDITURES			230,128	6,000,000	2,062,833			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
GENERAL FEES FUND	2062-2000	2000						
ADD:								
BALANCE FORWARD	40007		71,252,710	72,273,601	74,156,505			
RECEIPTS NAME & NUMBER:								
EDUCATION & LIBRARIES	420500		203,766,866	212,018,798	212,018,798			
AVERAGE DAILY BALANCE INTEREST EARNED	430150		4,147,000	3,318,000	3,318,000			
OTHER NONREVENUE RECEIPTS	469090		316	-	-			
SUBTOTAL-RECEIPTS			207,914,182	215,336,798	215,336,798			
TOTAL AVAILABLE			279,166,892	287,610,399	289,493,303			
SUBTRACT:								
OPERATING TRANSFERS OUT 1)	766020		217,698	217,698	217,698			
2)	766080		4,147,000	3,318,000	3,318,000			
BALANCE FORWARD			72,273,601	74,156,505	74,861,481			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			202,528,593	209,918,196	211,096,124			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			960,245	7,500,000	9,000,000			

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Division of the Budget
Kansas

Agency:
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Fund/Account Name			FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
KAN-GROW ENGINEERING FUND	2154-2154	2154						
ADD:								
BALANCE FORWARD	40007		350,000	587,854	587,854			
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	4,087,854	4,087,854			
SUBTRACT:								
BALANCE FORWARD			587,854	587,854	587,854			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			3,262,146	3,500,000	3,500,000			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
FACULTY OF DISTINCTION MATCHING FUND	2472-2500	2500						
ADD:								
BALANCE FORWARD	40007		336,403	817,348	2,014,879			
RECEIPTS NAME & NUMBER:								
ALL OTHER OPERATING GRANTS	441010		28,855	41,840	41,840			
OPERATING TRANSFERS IN	766010		1,858,466	3,058,871	2,447,097			
SUBTOTAL-RECEIPTS			1,887,321	3,100,711	2,488,937			
TOTAL AVAILABLE			2,223,724	3,918,059	4,503,816			
SUBTRACT:								
BALANCE FORWARD			817,348	2,014,879	2,599,645			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			1,406,376	1,903,180	1,904,171			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
<i>*Budget and request year expenditures have been estimated conservatively based on interest earnings forecast.</i>								
DEFERRED MAINT SUPPORT FUND	2484-2484	2484						
ADD:								
BALANCE FORWARD	40007		6,081,924	14,798,368	12,568,368			
ENCUMBRANCE ADJUSTMENT	40012		-	-	-			
RECEIPTS NAME & NUMBER:								
AVERAGE DAILY BALANCE INTEREST EARNED	430150		514,445	412,000	412,000			
OPERATING TRANSFERS IN 1)	766070		10,704,013	8,608,000	8,608,000			
SUBTOTAL-RECEIPTS			11,218,458	9,020,000	9,020,000			
TOTAL AVAILABLE			17,300,382	23,818,368	21,588,368			
SUBTRACT:								
TRANSFER OUT			-	-	-			
BALANCE FORWARD			14,798,368	12,568,368	5,788,368			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			2,502,014	11,250,000	15,800,000			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			2,202,014	11,250,000	15,800,000			
1) Transfer in interest earned on general fees, restricted fees and sponsored research overhead balances and from VMC and ESARP deferred maintenance funds.								

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University
00367

Fund/Account Name			FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
RESTRICTED FEES FUND	2520-2080	2080						
BALANCE FORWARD	40007		72,152,223	52,288,738	49,150,683			
STATE SALES TAX	412100		1,104	1,049	1,049			
AUDITS AND INSPECTIONS	420100		270,110	256,605	256,605			
TECHNICAL & SKILLED SRVS	420200		5,166,907	4,908,562	4,908,562			
CORPORATION SERVICES	420300		234,036	222,334	222,334			
CLERICAL SERVICES	420400		1,489,015	1,414,564	1,414,564			
EDUCATION & LIBRARIES	420500		30,675,248	29,141,486	29,141,486			
ADM TO PLAYS & CONCERTS	420730		893,016	848,365	848,365			
OTHER ADMISSIONS	420790		4,439	4,217	4,217			
OTHER SERVICE CHARGES	420990		3,483,403	3,309,233	3,309,233			
MANUFACTURED PRODUCTS	422100		-	-	-			
STATE PUBLICATIONS	422200		6,667	6,334	6,334			
FARM AND DAIRY PRODUCTS	422300		-	-	-			
LIVESTOCK AND POULTRY	422400		-	-	-			
SALVAGED MATERIALS	422500		5,321	5,055	5,055			
USABLE CONDEMNED EQUIPMENT	422600		112,728	107,092	107,092			
MEALS & PROCESSED FOODS	422700		72,337	68,720	68,720			
OTHER COMMODITIES	422900		297,285	282,421	282,421			
DEPARTMENTAL OR AGENCY SALES	425010		5,505,264	5,230,001	5,230,001			
AVERAGE DAILY BALANCE INTEREST EARNED	430150		2,956,503	2,366,000	2,366,000			
OTHER INTEREST DIVIDEND PREM	430900		13,963	13,265	13,265			
RENT REAL ESTATE	431200		4,323	4,107	4,107			
RENT REAL ESTATE/BLDGS, HALLS & ROOMS/STATE BLDGS	431300		246,089	233,785	233,785			
OTHER RENTS & ROYALTIES	431900		640,661	608,628	608,628			
FEDERAL GRANTS OPERATING	440100		412,478	391,854	391,854			
ALL OTHER OPERATING GRANTS	441010		22,456,434	21,333,612	21,333,612			
OTHER FINES, PENALTIES & FORFEITURES	454090		1,115,233	1,059,471	1,059,471			
OTHER MISCELLANEOUS REVENUE	459090		4,270,631	4,057,099	4,057,099			
CONVENIENCE FEE CREDIT CARDS	459120		37,848	35,956	35,956			
OTHER BORROWINGS	460900		700	665	-			
RECOVERY OF CURRENT FY EXPENDITURES	462110		4,259,861	4,046,868	4,046,868			
OTHER ADVANCE REFUND	462290		904	859	859			
REIMB FROM OTHER ST AGENCY	462400		57,020	54,169	54,169			
OTHER REIMBURSEMENTS & REFUNDS	462900		28,064,206	71,660,996	101,660,996			
SUSPENSE	467010		171,778	163,189	163,189			
OTHER NONREVENUE RECEIPTS	469090		11,544,608	10,967,378	10,967,378			
FEDERAL INDIRECT COST TRANSFER IN	469290		-	-	-			
OPERATING TRANSFERS IN 1)	766010		1,394,128	1,185,009	1,185,009			
AGY FUNDS AUTHORIZED DEBT SVC	769130		89,217	75,834	75,834			
SUBTOTAL-RECEIPTS			125,953,465	164,064,782	194,064,117			
TOTAL AVAILABLE			198,105,688	216,353,520	243,214,800			
SUBTRACT:								
OPERATING TRANSFERS OUT	766020		-	1,500,000	1,500,000			
OPERATING TRANSFERS OUT - INTEREST ALLOCATION	766080		2,956,502	2,366,000	2,366,000			
BALANCE FORWARD			52,288,738	49,150,683	40,516,495			
NONREPORTABLE EXPENDITURES			2,078,522	2,219,059	2,219,059			
TOTAL REPORTABLE EXPENDITURES			140,781,926	161,117,778	196,613,246			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			7,201,844	42,366,667	76,884,508			

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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KS Career Work Study Prg FD	2540-2090	2090						
ADD:								
CASH FORWARD	40007		81,512	81,512	81,512			
TOTAL AVAILABLE			81,512	81,512	81,512			
SUBTRACT:								
BALANCE LAPSED			-	-	-			
BALANCE FORWARD			81,512	81,512	81,512			
TOTAL REPORTABLE EXPENDITURES			-	-	-			
INTEREST BEARING GRANTS FUND	2630-2630	2630						
ADD:								
BALANCE FORWARD	40007		591,124	1,508,089	1,508,089			
RECEIPTS NAME & NUMBER:								
AVERAGE DAILY BALANCE INTEREST EARNED	430150		50,523	41,000	41,000			
FEDERAL GRANTS OPERATING	440100		813,227	-	-			
ALL OTHER OPERATING GRANTS	441010		539,990	-	-			
SUBTOTAL-RECEIPTS			1,403,740	41,000	41,000			
TOTAL AVAILABLE			1,994,864	1,549,089	1,549,089			
SUBTRACT:								
TRANSFER OUT 1)	766020		-	41,000	41,000			
BALANCE FORWARD			1,508,089	1,508,089	1,508,089			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			486,775	-	-			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
1) Transfer out interest allocation								
SPONSORED RESEARCH OVERHEAD FUND	2901-2160	2160						
ADD:								
BALANCE FORWARD	40007		27,844,696	25,215,088	20,602,934			
ENCUMBRANCE ADJUSTMENT	40012		-	-	-			
RECEIPTS NAME & NUMBER:								
AVERAGE DAILY BALANCE INTEREST EARNED	430150		1,061,782	850,000	850,000			
OTHER REIMB AND REFUNDS	462900		20,588	18,529	18,529			
FED INDIRECT COST TRANSFER IN	469290		20,390,764	18,351,688	18,351,688			
SUBTOTAL-RECEIPTS			21,473,134	19,220,217	19,220,217			
TOTAL AVAILABLE			49,317,830	44,435,305	39,823,151			
SUBTRACT:								
TRANSFER OUT	766080		1,061,782	850,000	850,000			
BALANCE FORWARD			25,215,088	20,602,934	15,938,513			
NONREPORTABLE EXPENDITURES			2,014,218	1,998,242	1,998,242			
TOTAL REPORTABLE EXPENDITURES			21,026,742	20,984,129	21,036,396			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			1,540,292	-	-			
1) Transfer out interest allocation								

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UNIVERSITY FEDERAL FUND	3142-3145	3145						
ADD:								
BALANCE FORWARD	40007		(12,531,468)	(8,471,976)	5,684,962			
RECEIPTS NAME & NUMBER:								
TECHNICAL & SKILLED SERVICES	420200		1,279,017	1,151,115	1,120,020			
FEDERAL GRANT OPERATING	440100		67,080,929	60,372,836	56,146,737			
ALL OTHER OPERATING GRANTS	441010		146,938	132,244	126,954			
FED SUBGRANT TRANSFER IN	766050		2,077,618	1,869,856	1,795,062			
SUBTOTAL-RECEIPTS			70,584,502	63,526,051	59,188,773			
TOTAL AVAILABLE			58,053,034	55,054,075	64,873,735			
SUBTRACT:								
TRANSFER OUT	766020		13,004,513	13,000,000	13,000,000			
BALANCE FORWARD			(8,471,976)	5,684,962	16,464,116			
NONREPORTABLE EXPENDITURES			147,228	94,089	94,089			
TOTAL REPORTABLE EXPENDITURES			53,373,269	36,275,024	35,315,530			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			2,422,035	1,008,958				
UNIVERSITY FEDERAL FUND - STUDENT FINANCIAL AID	3142-3146	3146						
ADD:								
BALANCE FORWARD	40007		-	530,011	-			
ENCUMBRANCE ADJUSTMENT	40012		-	-	-			
RECEIPTS NAME & NUMBER:								
FEDERAL GRANT OPERATING	440100		121,797,441	123,015,415	123,000,667			
SUBTOTAL-RECEIPTS			121,797,441	123,015,415	123,000,667			
TOTAL AVAILABLE			121,797,441	123,545,426	123,000,667			
SUBTRACT:								
TRANSFER OUT			-	-	-			
BALANCE FORWARD			530,011	-	-			
NONREPORTABLE EXPENDITURES			103,985,275	101,795,426	101,250,667			
TOTAL REPORTABLE EXPENDITURES			17,282,155	21,750,000	21,750,000			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
Fed Fund-Main-Cares Act II Stu	3142-3154	3154						
ADD:								
CASH FORWARD	40007		-	(1,000)	(1,000)			
TOTAL AVAILABLE			-	(1,000)	(1,000)			
SUBTRACT:								
BALANCE LAPSED			-	-	-			
BALANCE FORWARD			(1,000)	(1,000)	(1,000)			
TOTAL REPORTABLE EXPENDITURES			1,000	-	-			
FED FND-MAIN-CARE ACT/H III ST	3142-3156	3156						
ADD:								
BALANCE FORWARD	40007		-	8,718	8,718			
FEDERAL GRANT OPERATING	440100		3,508	-	-			
SUBTOTAL-RECEIPTS			3,508	8,718	8,718			
TOTAL AVAILABLE			3,508	8,718	8,718			
SUBTRACT:								
BALANCE FORWARD			8,718	8,718	8,718			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			(5,210)	-	-			

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GOV EMER ED RELIEF FED FUND	3638-3637	3637						
ADD:								
BALANCE FORWARD	40007		-	-	-			
RECEIPTS NAME & NUMBER:								
FEDERAL SUBGRANT TRANSFER IN	766050		2,093,327	-	-			
SUBTOTAL-RECEIPTS			2,093,327	-	-			
TOTAL AVAILABLE			2,093,327	-	-			
SUBTRACT:								
BALANCE FORWARD			-	-	-			
NONREPORTABLE EXPENDITURES			323,600	-	-			
TOTAL REPORTABLE EXPENDITURES			1,769,727	-	-			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
ARP Agency SFRF Spending	3756-3536	3536						
ADD:								
CASH FORWARD	40007		6,250,000	24,608,512	6,250,000			
AVERAGE DAILY BALANCE INTEREST	430150		502,091	402,000	402,000			
FED SUBGRANT TRANSFER IN	766050		26,030,307	-	-			
TOTAL AVAILABLE			32,782,398	25,010,512	6,652,000			
SUBTRACT:								
OP TRSF OUT-INTEREST ALLOCATION	766080		502,091	402,000	402,000			
BALANCE LAPSED			-	-	-			
BALANCE FORWARD			24,608,512	6,250,000	6,250,000			
NONREPORTABLE EXPENDITURES								
TOTAL REPORTABLE EXPENDITURES			7,671,795	18,358,512	-			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			6,641,488	18,358,512	-			
US DEPT EDUCATION AWARDS FUND	3855-3350	3350						
ADD:								
BALANCE FORWARD	40007		1,491	1,562	1,562			
RECEIPTS NAME & NUMBER:								
AVG DAILY BALANCE INTEREST EARNINGS	430150		71	-	-			
SUBTOTAL-RECEIPTS			71	-	-			
TOTAL AVAILABLE			1,562	1,562	1,562			
SUBTRACT:								
TRANSFER OUT			-	-	-			
BALANCE FORWARD			1,562	1,562	1,562			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			-	-	-			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			

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STUDENT HEALTH FEE FUND	5109-4410	4410						
ADD:								
BALANCE FORWARD	40007		2,031,254	2,377,605	2,150,392			
ENCUMBRANCE ADJUSTMENT	40012		-	-	-			
RECEIPTS NAME & NUMBER:								
EDUCATION & LIBRARIES	420500		5,732,978	6,440,367	6,440,407			
CARE & HOSPITALIZATION OTHER	420690		2,800,733	3,148,024	3,148,024			
DEPARTMENTAL OR AGENCY SALES	425010		25,914	29,127	29,127			
OTHER FINES, PENALTIES, & FORFEITURES	454090		343	386	386			
SUBTOTAL-RECEIPTS			8,559,968	9,617,904	9,617,944			
TOTAL AVAILABLE			10,591,222	11,995,509	11,768,336			
SUBTRACT:								
BALANCE FORWARD			2,377,605	2,150,392	1,854,660			
NONREPORTABLE EXPENDITURES			822	1,077	1,077			
TOTAL REPORTABLE EXPENDITURES			8,212,795	9,844,040	9,912,599			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			-	-	-			
SALINA-STUDENT LIFE CENTER REVENUE	5111-5120	5120						
ADD:								
BALANCE FORWARD	40007		123,249	142,903	160,704			
RECEIPTS NAME & NUMBER:								
EDUCATION & LIBRARIES	420500		115,397	98,087	98,087			
AVG DAILY BALANCE INTEREST EARNINGS	430150		6,956	6,000	6,000			
OTHER RENTS & ROYALTIES	431900		-	-	-			
OTHER MISCELLANEOUS REVENUE	459090		1,546	1,314	1,314			
SUBTOTAL-RECEIPTS			123,899	105,401	105,401			
TOTAL AVAILABLE			247,148	248,304	266,105			
SUBTRACT:								
TRANSFER OUT	766080		6,956	6,000	6,000			
BALANCE FORWARD			142,903	160,704	178,505			
NONREPORTABLE EXPENDITURES			58,667	-	-			
TOTAL REPORTABLE EXPENDITURES			38,622	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	4420						
ADD:								
BALANCE FORWARD	40007		98,083	68,230	70,163			
RECEIPTS NAME & NUMBER:								
EDUCATION & LIBRARIES	420500		151,485	189,356	189,356			
OTHER ADMISSIONS	420790		61,981	77,476	77,476			
OTHER MISCELLANEOUS REVENUE	459090		919	1,149	1,149			
OTHER NONREVENUE RECEIPTS	469090		1,083	1,354	1,354			
SUBTOTAL-RECEIPTS			215,468	269,335	269,335			
TOTAL AVAILABLE			313,551	337,565	339,498			
SUBTRACT:								
TRANSFER OUT			-	-	-			
BALANCE FORWARD			68,230	70,163	70,148			
NONREPORTABLE EXPENDITURES			3,849	3,546	3,546			
TOTAL REPORTABLE EXPENDITURES			241,472	263,856	265,804			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			

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SALINA-HOUSING SYSTEMS OPERATION FUND	5117-4430	4430						
ADD:								
BALANCE FORWARD	40007		307,228	515,496	952,796			
RECEIPTS NAME & NUMBER:								
OTHER SERVICE CHARGES	420990		42,512	42,087	42,087			
USABLE CONDEMNED EQUIPMENT	422600		-	-	-			
MEALS & PROCESSED FOODS	422700		651,768	645,250	645,250			
AVERAGE DAILY BALANCE INTEREST EARNED	430150		21,581	18,000	18,000			
RENT OF HALLS AND ROOMS IN STATE BLDG	431300		1,270,674	1,257,967	1,257,967			
OTHER FINES, PENALTIES, & FORFEITURES	454090		8,954	-	-			
OTHER MISCELLANEOUS REVENUE	459090		31,171	-	-			
SUSPENSE	467010		451	446	446			
OTHER NONREVENUE RECEIPTS	469090		-	-	-			
AGY FUNDS AUTHORIZED DEBT SVC	769130		523,701	-	-			
SUBTOTAL-RECEIPTS			2,550,812	1,963,750	1,963,750			
TOTAL AVAILABLE			2,858,040	2,479,246	2,916,546			
SUBTRACT:								
TRANSFER OUT: 1)	766020		-	18,000	18,000			
BALANCE FORWARD			515,496	952,796	1,388,098			
NONREPORTABLE EXPENDITURES			31	29	29			
TOTAL REPORTABLE EXPENDITURES			2,342,513	1,508,421	1,510,419			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			-	-	-			
<i>1) Transfer out for interest earnings transferred to suspense fund 5724-4890</i>								
KSU CHILDCARE FACILITY REV ACCT	5125-5101	5101						
ADD:								
BALANCE FORWARD	40007		203,343	112,741	183,425			
RECEIPTS NAME & NUMBER:								
TECHNICAL & SKILLED SERVICES	420200		900,569	1,062,671	1,117,141			
OTHER SERVICE CHARGES	420990		(58)	-	-			
OTHER COMMODITIES	422900		19,338	22,819	22,819			
AVERAGE DAILY BALANCE INTEREST EARNED	430150		18,559	15,000	15,000			
OTHER MISCELLANEOUS REVENUE	459090		-	-	-			
SUBTOTAL-RECEIPTS			938,408	1,100,490	1,154,960			
TOTAL AVAILABLE			1,141,751	1,213,231	1,338,385			
SUBTRACT:								
TRANSFER OUT:								
BALANCE FORWARD			112,741	183,425	313,329			
NONREPORTABLE EXPENDITURES			694,206	694,206	694,206			
TOTAL REPORTABLE EXPENDITURES			334,804	335,600	330,850			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			

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HOUSING SYSTEM OPERATIONS FUND	5163-4500	4500						
ADD:								
BALANCE FORWARD	40007		4,665,443	14,392,430	6,134,830			
RECEIPTS NAME & NUMBER:								
USABLE CONDEMNED EQUIPMENT	422600		2,770	2,909	3,054			
MEALS & PROCESSED FOODS	422700		18,870,016	19,813,517	20,804,193			
DEPARTMENTAL OR AGENCY SALES	425010		17,895	18,790	19,730			
AVERAGE DAILY BALANCE INTEREST EARNINGS	430150		440,049	353,000	353,000			
RENT OF HALLS & ROOMS IN STATE BLDGS	431300		30,847,937	32,390,334	33,917,018			
OTHER RENTS & ROYALTIES	431900		40,461	42,484	44,608			
OTHER MISCELLANEOUS REVENUE	459090		335,822	352,613	370,244			
RECOVERY OF CURRENT FY EXP	462110		32,932	34,579	36,308			
OTHER REIMB AND REFUNDS	462900		1,009	-	-			
OTHER NONREVENUE RECEIPTS	469090		542,549	569,676	569,676			
OPERATING TRANSFERS IN, INTERE	766070		793,002	-	-			
SUBTOTAL-RECEIPTS			51,924,442	53,577,902	56,117,831			
TOTAL AVAILABLE			56,589,885	67,970,332	62,252,661			
SUBTRACT:								
TRANSFER OUT 1)	766020		-	-	-			
TRANSFER OUT 2)	766080		440,049	353,000	353,000			
BALANCE FORWARD			14,392,430	6,134,830	940,159			
NONREPORTABLE EXPENDITURES			218,031	237,749	237,749			
TOTAL REPORTABLE EXPENDITURES			41,539,375	61,244,753	60,721,753			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			660,620	17,980,000	17,230,000			
1) <i>Transfer out interest</i>								
HOUSING SYSTEM OPER UTILITY RESERVE FD	5163-4530	4530						
ADD:								
BALANCE FORWARD	40007		602,373	602,373	602,373			
RECEIPTS NAME & NUMBER:								
AVERAGE DAILY BALANCE INTEREST EARNINGS	430150		28,154	353,000	353,000			
SUBTOTAL-RECEIPTS			28,154	353,000	353,000			
TOTAL AVAILABLE			630,527	955,373	955,373			
SUBTRACT:								
OPERATING TRANSFER OUT - INTEREST ALLOCATION	766080		28,154	353,000	353,000			
BALANCE FORWARD			602,373	602,373	602,373			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			-	-	-			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
1) <i>Transfer out interest.</i>								

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PARKING SYSTEM REVENUE FUND	5181-4630	4630						
ADD:								
BALANCE FORWARD	40007		1,797,040	2,702,973	2,060,853			
ENCUMBRANCE ADJUSTMENT	40012		-	-	-			
RECEIPTS NAME & NUMBER:								
TECHNICAL AND SKILLED SERVICES	420200		-	-	-			
DEPARTMENTAL OR AGENCY SALES	425010		-	-	-			
AVERAGE DAILY BALANCE INTEREST EARNED	430150		124,828	100,000	100,000			
OTHER RENTS OR ROYALTIES	431900		3,163,472	3,195,107	3,544,052			
OTHER FINES, PENALTIES & FORFEITURES	454090		536,740	542,107	596,318			
OTHER MISCELLANEOUS REVENUE	459090		-	-	-			
INSURANCE REIMBURSEMENTS	461200		75	-	-			
OTHER ASSET CONVERSIONS	461900		-	-	-			
SUBTOTAL-RECEIPTS			3,825,115	3,837,214	4,240,370			
TOTAL AVAILABLE			5,622,155	6,540,187	6,301,223			
SUBTRACT:								
TRANSFER OUT 1)	766020		-	525,627	-			
BALANCE FORWARD			2,702,973	2,060,853	2,327,782			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			2,919,182	3,953,707	3,973,441			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
1) Transfer out to 5181-4638.								
PARKING SYSTEM REVENUE FUND PARKING LOT MAINT	5181-4638	4638						
ADD:								
BALANCE FORWARD:	40007		-	(25,627)	-			
ENCUMBRANCE ADJUSTMENT	40012		-	-	-			
RECEIPTS NAME & NUMBER:								
DEPARTMENTAL OR AGENCY SALES	425010		-	-	-			
OPERATING TRANSFERS IN 1)	766010		-	525,627	-			
SUBTOTAL-RECEIPTS			-	525,627	-			
TOTAL AVAILABLE			-	500,000	-			
SUBTRACT:								
TRANSFERS OUT			-	-	-			
BALANCE FORWARD			(25,627)	-	-			
NON-REPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			25,627	500,000	-			
AMOUNT OF CAPITAL IMPROVEMENTS			25,627	500,000	-			
1) Transfer in from 5181-4630.								
STDNT UN Reno/Expan Rev BDN FD	5191-4650	4650						
ADD:								
CASH FORWARD	40007		18	1	1			
EDUCATION AND LIBRARIES	420500		(17)	-	-			
TOTAL AVAILABLE			1	1	1			
SUBTRACT:								
BALANCE LAPSED			-	-	-			
BALANCE FORWARD			1	1	1			
TOTAL REPORTABLE EXPENDITURES			-	-	-			

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INTEREST ON STATE AGRIC UNIVERSITY FUND	7100-7200	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			
1) Transfers in from fund 7400-7250.								
REHAB/RPR PRJ-DISABL ACT/FIRE COMPL IMPROVEMENTS	8001-8318	8318						
ADD:								
APPROPRIATION	40001		-	-	-			
REAPPROPRIATION	40002		8,980,484	11,979,660	-			
TRANSFERS	40004		14,950,000	18,537,000	-			
TOTAL AVAILABLE			23,930,484	30,516,660	-			
SUBTRACT:								
TRANSFER OUT			-	-	-			
BALANCE FORWARD			11,979,660	-	-			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			11,950,824	30,516,660	-			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			8,150,376	26,819,466	-			
TOTALS:								
AGENCY TOTAL SGF EXPENDITURES INCL EBF			151,155,433	202,746,246	152,601,325			
AGENCY TOTAL NON-SGF REPORTABLE EXPENDITURES			520,072,650	599,405,456	585,974,766			
AGENCY TOTAL REPORTABLE EXPENDITURES			671,228,083	802,151,702	738,576,091			
AGENCY TOTAL NONREPORTABLE EXPENDITURES			109,524,449	107,043,423	106,498,664			
AGENCY TOTAL EXPENDITURES INCLUDING NONREPORTABLE			780,752,532	909,195,125	845,074,755			
DA 402 TOTALS			780,752,532	909,195,125	845,074,755			
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, 2024 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, 2024 Unencumbered Balance - \$8,062,833 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, 2024 Unencumbered Balance - \$72,273,601 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 2024 Tuition Rate	FY 2025 Tuition Rate	Dollar Change	Percent Change
Manhattan Campus:				
Undergrad. Resident Pre-College	\$122.00	\$125.42	\$3.42	2.8%
Undergrad. Resident	\$332.12	\$341.42	\$9.30	2.8%
Undergrad. Non-Resident	\$894.60	\$919.65	\$25.05	2.8%
Graduate Resident	\$450.35	\$462.96	\$12.61	2.8%
Graduate Non-Resident	\$1,007.06	\$1,035.26	\$28.20	2.8%
Salina Aerospace and Technology Campus:				
Undergrad. Resident Pre-College	\$122.00	\$125.42	\$3.42	2.8%
Undergrad. Resident	\$307.34	\$315.95	\$8.61	2.8%
Undergrad. Non-Resident	\$828.24	\$851.43	\$23.19	2.8%
Graduate Resident	\$442.89	\$455.29	\$12.40	2.8%
Graduate Non-Resident	\$997.40	\$1,025.33	\$27.93	2.8%
Olathe Campus:				
Undergraduate	\$332.12	\$341.42	\$9.30	2.8%
Graduate	\$450.35	\$462.96	\$12.61	2.8%

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, 2024 Unencumbered Balance - \$587,854 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, 2024 Unencumbered Balance - \$817,348 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, 2024 Unencumbered Balance - \$14,798,368 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 deposited 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, 2024 Unencumbered Balance - \$52,288,738 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, 2024 Unencumbered Balance - \$25,215,088 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, 2024 Unencumbered Balance – (\$7,934,247) This fund carries forward a negative balance because most of the projects are reimbursable from the sponsor and are awaiting to receive reimbursement.

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, 2024 Unencumbered Balance – \$2,377,605 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, 2024 Unencumbered Balance – \$515,496

5163 Housing System Operations Fund

Statutory History: Same explanation as 5117 fund.

June 30, 2024 Unencumbered Balance - \$14,994,803 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, 2024 Unencumbered Balance – \$2,677,346 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 2026 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:	2025	2.8%	2.8%	2.8%	2.8%
Fiscal Year:	2026	0.0%	0.0%	0.0%	0.0%

SUMMARY OF NET TUITION

	<u>FY 2024</u> <u>Prior Year Actual</u>			<u>FY 2025</u> <u>Current Year Estimate</u>			<u>FY 2026</u> <u>Request Year Estimate</u>		
	<u>Headcount</u>	<u>Average</u>	<u>Total</u>	<u>Headcount</u>	<u>Average</u>	<u>Total</u>	<u>Headcount</u>	<u>Average</u>	<u>Total</u>
		<u>Fee</u>	<u>Amount</u>		<u>Fee</u>	<u>Amount</u>		<u>Fee</u>	<u>Amount</u>
1. Tuition									
Fall	19,269	5,073	97,754,850	19,365	5,261	101,880,105	19,462	5,456	106,179,445
Spring	18,230	4,690	85,503,940	18,321	4,864	89,112,206	18,413	5,044	92,872,741
Summer	7,015	1,594	11,179,324	7,050	1,653	11,651,091	7,085	1,714	12,142,767
Subtotal			194,438,114			202,643,402			211,194,953
2. Fees									
Tuition - Bus/Eng Surcharge			9,328,752			9,375,396			9,422,273
Subtotal			9,328,752			9,375,396			9,422,273
3. Interest Earned			4,147,316			2,935,000			2,935,000
4. Net Revenue			207,914,182			214,953,798			223,552,226
5. Balance from Prior Year			71,252,710			72,273,285			95,543,279
6. Total Line 4 and 5			279,166,892			287,227,083			319,095,505
7. Balance Forward		1)	72,273,285			95,543,279			128,044,084
8. Other Reductions		2)	4,365,014			3,152,698			3,152,698
9. General Fees Available			202,528,593			191,466,106			190,833,723
10. Expenditures			202,528,593			191,466,106			190,833,723
11. Expenditure Limitation			NO LIMIT			NO LIMIT			NO LIMIT

2) The reduction is for the payback of 27PP (217,698) to the state general fund and interest earned (4,147,316).

FY 2026 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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Beginning Balance	-	-	-
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	-	-	-
Expenditure Limitation	NO LIMIT	NO LIMIT	NO LIMIT

KSU_406/410 series report

Dept. Name:

Agency Name: Kansas State University

Agency Reporting Level:

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	353,820,522 0	371,529,025 (2,911,129)	374,215,298 (2,933,753)	0 0	0 0	0 0
	TOTAL Salaries and Wages	353,820,522	368,617,896	371,281,545	0	0	0
52000	Communication	1,985,719	2,056,565	2,050,122	0	0	0
52100	Freight and Express	178,918	199,575	199,575	0	0	0
52200	Printing and Advertising	5,188,385	4,242,042	4,178,440	0	0	0
52300	Rents	9,879,699	8,217,719	7,669,077	0	0	0
52400	Reparing and Servicing	7,776,291	7,879,117	7,813,557	0	0	0
52510	InState Travel and Subsistence	742,279	903,630	895,724	0	0	0
52520	Out of State Travel and Subsis	3,613,334	3,414,289	3,365,078	0	0	0
52530	International Travel and Subsi	906,862	1,818,520	1,818,520	0	0	0
52600	Fees-other Services	18,802,709	25,374,543	20,386,448	0	0	0
52700	Fee-Professional Services	16,822,465	17,140,873	16,161,465	0	0	0
52800	Utilities	14,780,376	18,250,987	18,250,987	0	0	0
52900	Other Contractual Services	17,081,734	13,462,092	12,333,940	0	0	0
	TOTAL Contractual Services	97,758,771	102,959,952	95,122,933	0	0	0
53000	Clothing	298,246	212,211	210,001	0	0	0
53100	Fee and Forage	243,366	237,114	237,114	0	0	0
53200	Food for Human Consumption	4,910,342	4,547,624	4,547,091	0	0	0
53300	Fuel (non-motor vehicle use)	7,666	3,727	3,727	0	0	0
53400	Maint Constr Material Supply	1,682,070	1,951,974	1,751,907	0	0	0
53500	Vehicle Part Supply Accessory	1,082,567	926,069	926,000	0	0	0
53600	Pro Science Supply Material	4,855,751	5,021,142	4,603,347	0	0	0
53700	Office and Data Supplies	1,303,377	1,669,872	1,409,002	0	0	0
53800	Research Supplies and Matieria	2,304,985	2,549,688	2,249,688	0	0	0
53900	Other Supplies and Materials	9,340,109	5,903,351	5,640,625	0	0	0
	TOTAL Commodities	26,028,479	23,022,772	21,578,502	0	0	0
	TOTAL Capital Outlay	24,769,361	25,381,562	25,095,276	0	0	0
56100	Payments for Interest and Service	10,573,813	11,101,779	8,980,275	0	0	0
	SUBTOTAL State Operations	512,950,946	531,083,961	522,058,531	0	0	0
55200	Claims	6,506,878	5,575,049	5,408,922	0	0	0
55500	State Special Grants	92,546,077	75,139,102	75,139,102	0	0	0
	TOTAL Other Assistance	99,052,955	80,714,151	80,548,024	0	0	0
	TOTAL Capital Improvements	42,184,070	170,495,389	118,914,508	0	0	0
56000	Debt Service - Principal	17,040,112	19,858,201	17,055,028	0	0	0
	TOTAL REPORTABLE EXPENDITURES	671,228,083	802,151,702	738,576,091	0	0	0
57000	Other Non-expense	107,687,181	105,608,865	105,064,106	0	0	0
77300	Transfers	1,837,268	1,434,558	1,434,558	0	0	0
	TOTAL Non-Expense Items	109,524,449	107,043,423	106,498,664	0	0	0
	TOTAL EXPENDITURES	780,752,532	909,195,125	845,074,755	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name:

Agency Name: Kansas State University

Agency Reporting Level:

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	89,184,161	97,973,306	98,751,713	0	0	0
1	1000	0150 Polytechnic Campus	6,196,799	6,431,687	6,483,486	0	0	0
1	1000	0170 MIDWEST INST-COMP STEMCELL BIO	78,645	0	0	0	0	0
1	1000	0190 Global Food Systems	3,851,768	3,284,742	3,308,845	0	0	0
1	1000	0200 Biomanufacturing Institute	421,736	0	0	0	0	0
1	1000	0230 Water Wide Institute	0	2,567,500	2,567,520	0	0	0
1	1000	1000 SUBTOTAL for 1000's	99,733,109	110,257,235	111,111,564	0	0	0
1	2058	2058 2058 NBAF	112,740	91,486	92,300	0	0	0
1	2058	2058 SUBTOTAL for 2058's	112,740	91,486	92,300	0	0	0
1	2062	2000 GENERAL FF	138,044,971	133,565,216	134,411,145	0	0	0
1	2062	2062 SUBTOTAL for 2062's	138,044,971	133,565,216	134,411,145	0	0	0
1	2154	2154 2154 Kan-grow engineering fund	2,643,517	2,835,877	2,835,877	0	0	0
1	2154	2154 SUBTOTAL for 2154's	2,643,517	2,835,877	2,835,877	0	0	0
1	2472	2500 FACULTY OF DISTICTION MATCH FD	1,305,236	1,872,913	1,873,904	0	0	0
1	2472	2472 SUBTOTAL for 2472's	1,305,236	1,872,913	1,873,904	0	0	0
1	2520	2080 RESTRICTED FF	51,514,928	71,105,115	71,666,505	0	0	0
1	2520	2520 SUBTOTAL for 2520's	51,514,928	71,105,115	71,666,505	0	0	0
1	2630	2630 2630 INTEREST BEARING GRANTS FUND	161,352	0	0	0	0	0
1	2630	2630 SUBTOTAL for 2630's	161,352	0	0	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	7,416,789	7,306,765	7,359,032	0	0	0
1	2901	2901 SUBTOTAL for 2901's	7,416,789	7,306,765	7,359,032	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	25,289,590	14,857,419	14,906,883	0	0	0
1	3142	3142 SUBTOTAL for 3142's	25,289,590	14,857,419	14,906,883	0	0	0
1	3638	3637 MAIN-GEER II-KSCAC	395,704	0	0	0	0	0
1	3638	3638 SUBTOTAL for 3638's	395,704	0	0	0	0	0
1	5109	4410 STUDENT HEALTH FF	6,538,210	7,627,767	7,696,326	0	0	0
1	5109	5109 SUBTOTAL for 5109's	6,538,210	7,627,767	7,696,326	0	0	0
1	5114	4420 SALINA-STUDENT UNION FF	189,105	214,467	216,415	0	0	0
1	5114	5114 SUBTOTAL for 5114's	189,105	214,467	216,415	0	0	0
1	5117	4430 SALINA HOUSING SYS OP FD	452,839	208,450	210,448	0	0	0
1	5117	5117 SUBTOTAL for 5117's	452,839	208,450	210,448	0	0	0
1	5163	4500 HOUSING SYSTEM OPERATIONS FD	19,227,712	20,140,914	20,371,164	0	0	0
1	5163	5163 SUBTOTAL for 5163's	19,227,712	20,140,914	20,371,164	0	0	0
1	5181	4630 PARKING FF	794,720	1,445,401	1,463,735	0	0	0
1	5181	5181 SUBTOTAL for 5181's	794,720	1,445,401	1,463,735	0	0	0
		1612 TOTAL Salaries and Wages	353,820,522	371,529,025	374,215,298	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(2,575,738)	(2,596,199)	0	0	0
10	1000	0150 Polytechnic Campus	0	(181,536)	(183,043)	0	0	0
10	1000	0190 Global Food Systems	0	(86,355)	(86,991)	0	0	0
10	1000	0230 Water Wide Institute	0	(67,500)	(67,520)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(2,911,129)	(2,933,753)	0	0	0
		1652 TOTAL Shrinkage	0	(2,911,129)	(2,933,753)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	24,596,175	21,508,583	19,683,823	0	0	0
2	1000	0150 Polytechnic Campus	1,493,910	1,217,075	1,217,075	0	0	0
2	1000	0170 MIDWEST INST-COMP STEMCELL BIO	9,947,266	26,067	26,067	0	0	0

KSU_406/410 series report

Dept. Name:

Agency Name: Kansas State University

Agency Reporting Level:

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	1000	0190 Global Food Systems	459,607	754,006	752,159	0	0	0
2	1000	0200 Biomanufacturing Institute	100,796	135,472	135,472	0	0	0
2	1000	0230 Water Wide Institute	0	1,311,190	1,311,190	0	0	0
2	1000	0260 KSU Animal Diagnostic Laboratory	0	250,000	0	0	0	0
2	1000	0370 Central Immersive Training Hub	0	2,286,761	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	26,660,435	27,489,154	23,125,786	0	0	0
2	2058	2058 2058 NBAF	108,325	5,452,347	1,514,366	0	0	0
2	2058	2058 SUBTOTAL for 2058's	108,325	5,452,347	1,514,366	0	0	0
2	2062	2000 GENERAL FF	22,794,876	24,208,219	24,208,219	0	0	0
2	2062	2062 SUBTOTAL for 2062's	22,794,876	24,208,219	24,208,219	0	0	0
2	2154	2154 2154 Kan-grow engineering fund	14,639	15,716	15,716	0	0	0
2	2154	2154 SUBTOTAL for 2154's	14,639	15,716	15,716	0	0	0
2	2472	2500 FACULTY OF DISTICTION MATCH FD	100,293	30,137	30,137	0	0	0
2	2472	2472 SUBTOTAL for 2472's	100,293	30,137	30,137	0	0	0
2	2520	2080 RESTRICTED FF	21,804,387	19,794,929	20,259,259	0	0	0
2	2520	2520 SUBTOTAL for 2520's	21,804,387	19,794,929	20,259,259	0	0	0
2	2630	2630 2630 INTEREST BEARING GRANTS FUND	222,981	0	0	0	0	0
2	2630	2630 SUBTOTAL for 2630's	222,981	0	0	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	5,219,469	8,334,501	8,334,501	0	0	0
2	2901	2901 SUBTOTAL for 2901's	5,219,469	8,334,501	8,334,501	0	0	0
2	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	10,064,718	7,726,024	7,726,024	0	0	0
2	3142	3142 SUBTOTAL for 3142's	10,064,718	7,726,024	7,726,024	0	0	0
2	3638	3637 MAIN-GEER II-KSCAC	618,673	0	0	0	0	0
2	3638	3638 SUBTOTAL for 3638's	618,673	0	0	0	0	0
2	3756	3536 ARP AGENCY SFRF SPENDING	985,582	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	985,582	0	0	0	0	0
2	5109	4410 STUDENT HEALTH FF	652,177	876,921	876,921	0	0	0
2	5109	5109 SUBTOTAL for 5109's	652,177	876,921	876,921	0	0	0
2	5114	4420 SALINA-STUDENT UNION FF	23,237	19,424	19,424	0	0	0
2	5114	5114 SUBTOTAL for 5114's	23,237	19,424	19,424	0	0	0
2	5117	4430 SALINA HOUSING SYS OP FD	345,605	323,009	323,009	0	0	0
2	5117	5117 SUBTOTAL for 5117's	345,605	323,009	323,009	0	0	0
2	5163	4500 HOUSING SYSTEM OPERATIONS FD	7,057,101	7,264,725	7,264,725	0	0	0
2	5163	5163 SUBTOTAL for 5163's	7,057,101	7,264,725	7,264,725	0	0	0
2	5181	4630 PARKING FF	986,273	1,324,846	1,324,846	0	0	0
2	5181	5181 SUBTOTAL for 5181's	986,273	1,324,846	1,324,846	0	0	0
2	7100	7200 INT ON ENDOWMT FD-ST AG UNI FD	100,000	100,000	100,000	0	0	0
2	7100	7100 SUBTOTAL for 7100's	100,000	100,000	100,000	0	0	0
		1892 TOTAL Contractual Services	97,758,771	102,959,952	95,122,933	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	545,131	404,540	373,509	0	0	0
3	1000	0150 Polytechnic Campus	64,734	146,843	146,843	0	0	0
3	1000	0170 MIDWEST INST-COMP STEMCELL BIO	12,454	32,635	32,635	0	0	0
3	1000	0190 Global Food Systems	189,738	311,329	311,329	0	0	0
3	1000	0200 Biomanufacturing Institute	100,786	137,875	137,875	0	0	0
3	1000	0230 Water Wide Institute	10	1,188,810	1,188,810	0	0	0

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Dept. Name:

Agency Name: Kansas State University

Agency Reporting Level:

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	1000	0370 Central Immersive Training Hub	0	1,413,239	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	912,843	3,635,271	2,191,001	0	0	0
3	2058	2058 2058 NBAF	9,063	456,167	456,167	0	0	0
3	2058	2058 SUBTOTAL for 2058's	9,063	456,167	456,167	0	0	0
3	2062	2000 GENERAL FF	1,756,055	2,181,983	2,181,983	0	0	0
3	2062	2062 SUBTOTAL for 2062's	1,756,055	2,181,983	2,181,983	0	0	0
3	2472	2500 FACULTY OF DISTICTION MATCH FD	847	130	130	0	0	0
3	2472	2472 SUBTOTAL for 2472's	847	130	130	0	0	0
3	2520	2080 RESTRICTED FF	12,765,110	6,015,279	6,015,279	0	0	0
3	2520	2520 SUBTOTAL for 2520's	12,765,110	6,015,279	6,015,279	0	0	0
3	2630	2630 2630 INTEREST BEARING GRANTS FUND	27,361	0	0	0	0	0
3	2630	2630 SUBTOTAL for 2630's	27,361	0	0	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,111,565	1,114,008	1,114,008	0	0	0
3	2901	2901 SUBTOTAL for 2901's	1,111,565	1,114,008	1,114,008	0	0	0
3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,226,708	1,924,353	1,924,353	0	0	0
3	3142	3142 SUBTOTAL for 3142's	2,226,708	1,924,353	1,924,353	0	0	0
3	5109	4410 STUDENT HEALTH FF	1,018,176	1,333,807	1,333,807	0	0	0
3	5109	5109 SUBTOTAL for 5109's	1,018,176	1,333,807	1,333,807	0	0	0
3	5114	4420 SALINA-STUDENT UNION FF	19,582	20,213	20,213	0	0	0
3	5114	5114 SUBTOTAL for 5114's	19,582	20,213	20,213	0	0	0
3	5117	4430 SALINA HOUSING SYS OP FD	970,048	906,624	906,624	0	0	0
3	5117	5117 SUBTOTAL for 5117's	970,048	906,624	906,624	0	0	0
3	5163	4500 HOUSING SYSTEM OPERATIONS FD	5,120,588	5,313,321	5,313,321	0	0	0
3	5163	5163 SUBTOTAL for 5163's	5,120,588	5,313,321	5,313,321	0	0	0
3	5181	4630 PARKING FF	90,533	121,616	121,616	0	0	0
3	5181	5181 SUBTOTAL for 5181's	90,533	121,616	121,616	0	0	0
		2082 TOTAL Commodities	26,028,479	23,022,772	21,578,502	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	1,979,097	1,019,933	982,243	0	0	0
4	1000	0150 Polytechnic Campus	1,051,107	1,035,912	1,035,912	0	0	0
4	1000	0170 MIDWEST INST-COMP STEMCELL BIO	26,131	68,476	68,476	0	0	0
4	1000	0190 Global Food Systems	514,123	843,445	843,445	0	0	0
4	1000	0200 Biomanufacturing Institute	3,463,694	4,738,331	4,738,331	0	0	0
4	1000	0360 KSU College of Aviation Jet	0	1,200,000	1,200,000	0	0	0
4	1000	0370 Central Immersive Training Hub	0	250,000	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	7,034,152	9,156,097	8,868,407	0	0	0
4	2062	2000 GENERAL FF	2,916,073	3,944,238	3,945,642	0	0	0
4	2062	2062 SUBTOTAL for 2062's	2,916,073	3,944,238	3,945,642	0	0	0
4	2520	2080 RESTRICTED FF	7,218,252	5,087,392	5,087,392	0	0	0
4	2520	2520 SUBTOTAL for 2520's	7,218,252	5,087,392	5,087,392	0	0	0
4	2630	2630 2630 INTEREST BEARING GRANTS FUND	19,081	0	0	0	0	0
4	2630	2630 SUBTOTAL for 2630's	19,081	0	0	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	2,959,802	3,462,125	3,462,125	0	0	0
4	2901	2901 SUBTOTAL for 2901's	2,959,802	3,462,125	3,462,125	0	0	0
4	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	3,569,741	3,081,456	3,081,456	0	0	0
4	3142	3142 SUBTOTAL for 3142's	3,569,741	3,081,456	3,081,456	0	0	0

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Dept. Name:

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	3638	3637 MAIN-GEER II-KSCAC	325,350	0	0	0	0	0
4	3638	3638 SUBTOTAL for 3638's	325,350	0	0	0	0	0
4	3756	3536 ARP AGENCY SFRF SPENDING	44,725	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	44,725	0	0	0	0	0
4	5109	4410 STUDENT HEALTH FF	4,227	5,538	5,538	0	0	0
4	5109	5109 SUBTOTAL for 5109's	4,227	5,538	5,538	0	0	0
4	5114	4420 SALINA-STUDENT UNION FF	9,548	9,752	9,752	0	0	0
4	5114	5114 SUBTOTAL for 5114's	9,548	9,752	9,752	0	0	0
4	5117	4430 SALINA HOUSING SYS OP FD	75,258	70,338	70,338	0	0	0
4	5117	5117 SUBTOTAL for 5117's	75,258	70,338	70,338	0	0	0
4	5163	4500 HOUSING SYSTEM OPERATIONS FD	400,285	512,254	512,254	0	0	0
4	5163	5163 SUBTOTAL for 5163's	400,285	512,254	512,254	0	0	0
4	5181	4630 PARKING FF	38,985	52,372	52,372	0	0	0
4	5181	5181 SUBTOTAL for 5181's	38,985	52,372	52,372	0	0	0
4	7100	7200 INT ON ENDOWMT FD-ST AG UNI FD	50,000	0	0	0	0	0
4	7100	7100 SUBTOTAL for 7100's	50,000	0	0	0	0	0
4	8001	8318 EIBF-REHAB/REP PRJS	103,882	0	0	0	0	0
4	8001	8001 SUBTOTAL for 8001's	103,882	0	0	0	0	0
		2292 TOTAL Capital Outlay	24,769,361	25,381,562	25,095,276	0	0	0
5	1000	0003 OPERATING EXP-INCLD OFF HOS	8,197	0	0	0	0	0
5	1000	0150 Polytechnic Campus	147,364	0	0	0	0	0
5	1000	0190 Global Food Systems	45,625	0	0	0	0	0
5	1000	0200 Biomanufacturing Institute	912,984	0	0	0	0	0
5	1000	0210 KSU Ag Innovation Initiative	0	25,000,000	0	0	0	0
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	6,299,693	14,695,904	0	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	4,965,666	5,015,882	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	12,379,529	44,711,786	0	0	0	0
5	2062	2000 GENERAL FF	960,245	7,500,000	9,000,000	0	0	0
5	2062	2062 SUBTOTAL for 2062's	960,245	7,500,000	9,000,000	0	0	0
5	2484	2484 2484 DEFERRED MNT SUPPORT FD	2,202,014	11,250,000	15,800,000	0	0	0
5	2484	2484 SUBTOTAL for 2484's	2,202,014	11,250,000	15,800,000	0	0	0
5	2520	2080 RESTRICTED FF	7,201,844	42,366,667	76,884,508	0	0	0
5	2520	2520 SUBTOTAL for 2520's	7,201,844	42,366,667	76,884,508	0	0	0
5	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,540,292	0	0	0	0	0
5	2901	2901 SUBTOTAL for 2901's	1,540,292	0	0	0	0	0
5	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,422,035	1,008,958	0	0	0	0
5	3142	3142 SUBTOTAL for 3142's	2,422,035	1,008,958	0	0	0	0
5	3756	3536 ARP AGENCY SFRF SPENDING	6,641,488	18,358,512	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	6,641,488	18,358,512	0	0	0	0
5	5163	4500 HOUSING SYSTEM OPERATIONS FD	660,620	17,980,000	17,230,000	0	0	0
5	5163	5163 SUBTOTAL for 5163's	660,620	17,980,000	17,230,000	0	0	0
5	5181	4638 PRKNG FF-PARK LOT MAINT/IMPRV	25,627	500,000	0	0	0	0
5	5181	5181 SUBTOTAL for 5181's	25,627	500,000	0	0	0	0
5	8001	8318 EIBF-REHAB/REP PRJS	8,150,376	26,819,466	0	0	0	0
5	8001	8001 SUBTOTAL for 8001's	8,150,376	26,819,466	0	0	0	0

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Dept. Name:

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
		2452 TOTAL Capital Improvements	42,184,070	170,495,389	118,914,508	0	0	0
6	1000	0150 Polytechnic Campus	37,670	369,213	355,328	0	0	0
6	1000	0220 Biosecurity Research	0	606,100	526,600	0	0	0
6	1000	0240 Pure Imagination Facility	0	1,050,000	1,050,000	0	0	0
6	1000	1000 SUBTOTAL for 1000's	37,670	2,025,313	1,931,928	0	0	0
6	2062	2000 GENERAL FF	1,948,807	1,824,324	1,579,919	0	0	0
6	2062	2062 SUBTOTAL for 2062's	1,948,807	1,824,324	1,579,919	0	0	0
6	2484	2484 2484 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
6	2484	2484 SUBTOTAL for 2484's	0	0	0	0	0	0
6	2520	2080 RESTRICTED FF	1,019,694	612,173	572,253	0	0	0
6	2520	2520 SUBTOTAL for 2520's	1,019,694	612,173	572,253	0	0	0
6	2901	2160 SPONSORED RESEARCH OVERHEAD FD	771,203	84,700	79,700	0	0	0
6	2901	2901 SUBTOTAL for 2901's	771,203	84,700	79,700	0	0	0
6	5111	5120 SALINA STUDENT LIFE CTR REV FD	38,622	81,600	81,600	0	0	0
6	5111	5111 SUBTOTAL for 5111's	38,622	81,600	81,600	0	0	0
6	5117	4430 SALINA HOUSING SYS OP FD	328,763	0	0	0	0	0
6	5117	5117 SUBTOTAL for 5117's	328,763	0	0	0	0	0
6	5125	5101 KDFA 2009K REV ACCT	149,804	140,600	130,850	0	0	0
6	5125	5125 SUBTOTAL for 5125's	149,804	140,600	130,850	0	0	0
6	5163	4500 HOUSING SYSTEM OPERATIONS FD	4,419,881	4,557,569	4,289,319	0	0	0
6	5163	5163 SUBTOTAL for 5163's	4,419,881	4,557,569	4,289,319	0	0	0
6	5181	4630 PARKING FF	347,803	328,306	314,706	0	0	0
6	5181	5181 SUBTOTAL for 5181's	347,803	328,306	314,706	0	0	0
6	8001	8318 EIBF-REHAB/REP PRJS	1,511,566	1,447,194	0	0	0	0
6	8001	8001 SUBTOTAL for 8001's	1,511,566	1,447,194	0	0	0	0
		2582 TOTAL Debt Service - Interest	10,573,813	11,101,779	8,980,275	0	0	0
7	1000	0150 Polytechnic Campus	162,125	377,500	392,500	0	0	0
7	1000	0220 Biosecurity Research	0	1,590,000	1,665,000	0	0	0
7	1000	0240 Pure Imagination Facility	0	2,050,000	2,050,000	0	0	0
7	1000	1000 SUBTOTAL for 1000's	162,125	4,017,500	4,107,500	0	0	0
7	2062	2000 GENERAL FF	5,191,393	5,585,000	4,660,000	0	0	0
7	2062	2062 SUBTOTAL for 2062's	5,191,393	5,585,000	4,660,000	0	0	0
7	2484	2484 2484 DEFERRED MNT SUPPORT FD	300,000	0	0	0	0	0
7	2484	2484 SUBTOTAL for 2484's	300,000	0	0	0	0	0
7	2520	2080 RESTRICTED FF	2,020,094	1,665,701	1,657,528	0	0	0
7	2520	2520 SUBTOTAL for 2520's	2,020,094	1,665,701	1,657,528	0	0	0
7	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,620,000	100,000	105,000	0	0	0
7	2901	2901 SUBTOTAL for 2901's	1,620,000	100,000	105,000	0	0	0
7	5111	5120 SALINA STUDENT LIFE CTR REV FD	0	0	0	0	0	0
7	5111	5111 SUBTOTAL for 5111's	0	0	0	0	0	0
7	5117	4430 SALINA HOUSING SYS OP FD	170,000	0	0	0	0	0
7	5117	5117 SUBTOTAL for 5117's	170,000	0	0	0	0	0
7	5125	5101 KDFA 2009K REV ACCT	185,000	195,000	200,000	0	0	0
7	5125	5125 SUBTOTAL for 5125's	185,000	195,000	200,000	0	0	0

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Dept. Name:

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
7	5163	4500 HOUSING SYSTEM OPERATIONS FD	4,546,500	5,365,000	5,630,000	0	0	0
7	5163	5163 SUBTOTAL for 5163's	4,546,500	5,365,000	5,630,000	0	0	0
7	5181	4630 PARKING FF	660,000	680,000	695,000	0	0	0
7	5181	5181 SUBTOTAL for 5181's	660,000	680,000	695,000	0	0	0
7	8001	8318 EIBF-REHAB/REP PRJS	2,185,000	2,250,000	0	0	0	0
7	8001	8001 SUBTOTAL for 8001's	2,185,000	2,250,000	0	0	0	0
	2712	TOTAL Debt Service - Principal	17,040,112	19,858,201	17,055,028	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	263,200	382,627	216,500	0	0	0
9	1000	0150 Polytechnic Campus	13,079	17,137	17,137	0	0	0
9	1000	0190 Global Food Systems	9,311	15,275	15,275	0	0	0
9	1000	0350 Student Financial Aid	3,949,980	3,949,980	3,949,980	0	0	0
9	1000	1000 SUBTOTAL for 1000's	4,235,570	4,365,019	4,198,892	0	0	0
9	2062	2000 GENERAL FF	28,916,173	31,109,216	31,109,216	0	0	0
9	2062	2062 SUBTOTAL for 2062's	28,916,173	31,109,216	31,109,216	0	0	0
9	2154	2154 2154 Kan-grow engineering fund	603,990	648,407	648,407	0	0	0
9	2154	2154 SUBTOTAL for 2154's	603,990	648,407	648,407	0	0	0
9	2520	2080 RESTRICTED FF	37,237,617	14,470,522	14,470,522	0	0	0
9	2520	2520 SUBTOTAL for 2520's	37,237,617	14,470,522	14,470,522	0	0	0
9	2630	2630 2630 INTEREST BEARING GRANTS FUND	56,000	0	0	0	0	0
9	2630	2630 SUBTOTAL for 2630's	56,000	0	0	0	0	0
9	2901	2160 SPONSORED RESEARCH OVERHEAD FD	387,622	582,030	582,030	0	0	0
9	2901	2901 SUBTOTAL for 2901's	387,622	582,030	582,030	0	0	0
9	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	9,800,477	7,676,814	7,676,814	0	0	0
9	3142	3146 UNI FDF--STUDENT FINANCIAL AID	17,282,155	21,750,000	21,750,000	0	0	0
9	3142	3154 FED FUND-MAIN-CARES ACT II STU	1,000	0	0	0	0	0
9	3142	3156 FED FND-MAIN-CARE ACT/H III ST	(5,210)	0	0	0	0	0
9	3142	3142 SUBTOTAL for 3142's	27,078,422	29,426,814	29,426,814	0	0	0
9	3638	3637 MAIN-GEER II-KSCAC	430,000	0	0	0	0	0
9	3638	3638 SUBTOTAL for 3638's	430,000	0	0	0	0	0
9	5109	4410 STUDENT HEALTH FF	5	7	7	0	0	0
9	5109	5109 SUBTOTAL for 5109's	5	7	7	0	0	0
9	5163	4500 HOUSING SYSTEM OPERATIONS FD	106,688	110,970	110,970	0	0	0
9	5163	5163 SUBTOTAL for 5163's	106,688	110,970	110,970	0	0	0
9	5181	4630 PARKING FF	868	1,166	1,166	0	0	0
9	5181	5181 SUBTOTAL for 5181's	868	1,166	1,166	0	0	0
	2882	TOTAL Other Assistance	99,052,955	80,714,151	80,548,024	0	0	0
92	1000	0003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
92	1000	0150 Polytechnic Campus	0	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
92	2520	2080 RESTRICTED FF	2,078,522	2,219,059	2,219,059	0	0	0
92	2520	2520 SUBTOTAL for 2520's	2,078,522	2,219,059	2,219,059	0	0	0
92	2901	2160 SPONSORED RESEARCH OVERHEAD FD	2,014,218	1,998,242	1,998,242	0	0	0
92	2901	2901 SUBTOTAL for 2901's	2,014,218	1,998,242	1,998,242	0	0	0
92	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	147,228	94,089	94,089	0	0	0
92	3142	3146 UNI FDF--STUDENT FINANCIAL AID	103,985,275	101,795,426	101,250,667	0	0	0

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92	3142	3142 SUBTOTAL for 3142's	104,132,503	101,889,515	101,344,756	0	0	0
92	3638	3637 MAIN-GEER II-KSCAC	323,600	0	0	0	0	0
92	3638	3638 SUBTOTAL for 3638's	323,600	0	0	0	0	0
92	5109	4410 STUDENT HEALTH FF	822	1,077	1,077	0	0	0
92	5109	5109 SUBTOTAL for 5109's	822	1,077	1,077	0	0	0
92	5111	5120 SALINA STUDENT LIFE CTR REV FD	58,667	0	0	0	0	0
92	5111	5111 SUBTOTAL for 5111's	58,667	0	0	0	0	0
92	5114	4420 SALINA-STUDENT UNION FF	3,849	3,546	3,546	0	0	0
92	5114	5114 SUBTOTAL for 5114's	3,849	3,546	3,546	0	0	0
92	5117	4430 SALINA HOUSING SYS OP FD	31	29	29	0	0	0
92	5117	5117 SUBTOTAL for 5117's	31	29	29	0	0	0
92	5125	5101 K DFA 2009K REV ACCT	694,206	694,206	694,206	0	0	0
92	5125	5125 SUBTOTAL for 5125's	694,206	694,206	694,206	0	0	0
92	5163	4500 HOUSING SYSTEM OPERATIONS FD	218,031	237,749	237,749	0	0	0
92	5163	5163 SUBTOTAL for 5163's	218,031	237,749	237,749	0	0	0
	3012	TOTAL Non-Expense Items	109,524,449	107,043,423	106,498,664	0	0	0
	3012	TOTAL All Funds	780,752,532	909,195,125	845,074,755	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	116,575,961	118,713,251	117,411,589	0	0	0
0150	Polytechnic Campus	9,166,788	9,413,831	9,465,238	0	0	0
0170	MIDWEST INST-COMP STEMCELL BIO	127,177	127,178	127,178	0	0	0
0190	Global Food Systems	5,070,172	5,122,442	5,144,062	0	0	0
0200	Biomufacturing Institute	4,999,996	5,011,678	5,011,678	0	0	0
0210	KSU Ag Innovation Initiative	0	25,000,000	0	0	0	0
0220	Biosecurity Research	0	2,196,100	2,191,600	0	0	0
0230	Water Wide Institute	0	5,000,000	5,000,000	0	0	0
0240	Pure Imagination Facility	0	3,100,000	3,100,000	0	0	0
0260	KSU Animal Diagnostic Laboratory	0	250,000	0	0	0	0
0320	ST UNV FACILTS CAP RENWL INIT	6,299,693	14,695,904	0	0	0	0
0350	Student Financial Aid	3,949,980	3,949,980	3,949,980	0	0	0
0360	KSU College of Aviation Jet	0	1,200,000	1,200,000	0	0	0
0370	Central Immersive Training Hub	0	3,950,000	0	0	0	0
8510	DEMOLITION OF BUILDINGS	4,965,666	5,015,882	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	151,155,433	202,746,246	152,601,325	0	0	0
2058	NBAF	230,128	6,000,000	2,062,833	0	0	0
2058	SUBTOTAL NBAF Fund	230,128	6,000,000	2,062,833	0	0	0
2000	GENERAL FF	202,528,593	209,918,196	211,096,124	0	0	0
2062	SUBTOTAL GENERAL FF	202,528,593	209,918,196	211,096,124	0	0	0
2154	Kan-grow engineering fund	3,262,146	3,500,000	3,500,000	0	0	0
2154	SUBTOTAL Kan-grow engineering fund	3,262,146	3,500,000	3,500,000	0	0	0
2500	FACULTY OF DISTICTION MATCH FD	1,406,376	1,903,180	1,904,171	0	0	0
2472	SUBTOTAL FACULTY OF DISTICTION MATCH FD	1,406,376	1,903,180	1,904,171	0	0	0
2484	DEFERRED MNT SUPPORT FD	2,502,014	11,250,000	15,800,000	0	0	0
2484	SUBTOTAL DEFERRED MNT SUPPORT FD	2,502,014	11,250,000	15,800,000	0	0	0
2080	RESTRICTED FF	142,860,448	163,336,837	198,832,305	0	0	0
2520	SUBTOTAL RESTRICTED FF	142,860,448	163,336,837	198,832,305	0	0	0
2630	INTEREST BEARING GRANTS FUND	486,775	0	0	0	0	0
2630	SUBTOTAL INTEREST BEARING GRANTS FUND	486,775	0	0	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	23,040,960	22,982,371	23,034,638	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	23,040,960	22,982,371	23,034,638	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	53,520,497	36,369,113	35,409,619	0	0	0
3146	UNI FDF--STUDENT FINANCIAL AID	121,267,430	123,545,426	123,000,667	0	0	0
3154	FED FUND-MAIN-CARES ACT II STU	1,000	0	0	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3156	FED FND-MAIN-CARE ACT/H III ST	(5,210)	0	0	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	174,783,717	159,914,539	158,410,286	0	0	0
3637	MAIN-GEER II-KSCAC	2,093,327	0	0	0	0	0
3638	SUBTOTAL GOV EMER ED RELIEF FED FUND	2,093,327	0	0	0	0	0
3536	ARP AGENCY SFRF SPENDING	7,671,795	18,358,512	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	7,671,795	18,358,512	0	0	0	0
4410	STUDENT HEALTH FF	8,213,617	9,845,117	9,913,676	0	0	0
5109	SUBTOTAL STUDENT HEALTH FF	8,213,617	9,845,117	9,913,676	0	0	0
5120	SALINA STUDENT LIFE CTR REV FD	97,289	81,600	81,600	0	0	0
5111	SUBTOTAL SALINA STUDENT LIFE CTR REV FD	97,289	81,600	81,600	0	0	0
4420	SALINA-STUDENT UNION FF	245,321	267,402	269,350	0	0	0
5114	SUBTOTAL SALINA STUDENT UNION FF	245,321	267,402	269,350	0	0	0
4430	SALINA HOUSING SYS OP FD	2,342,544	1,508,450	1,510,448	0	0	0
5117	SUBTOTAL SALINA HOUSING SYS OP FD	2,342,544	1,508,450	1,510,448	0	0	0
5101	KDFA 2009K REV ACCT	1,029,010	1,029,806	1,025,056	0	0	0
5125	SUBTOTAL KSU CHILD CARE FACILITY REV FD	1,029,010	1,029,806	1,025,056	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	41,757,406	61,482,502	60,959,502	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	41,757,406	61,482,502	60,959,502	0	0	0
4630	PARKING FF	2,919,182	3,953,707	3,973,441	0	0	0
4638	PRKNG FF-PARK LOT MAINT/IMPRV	25,627	500,000	0	0	0	0
5181	SUBTOTAL PARKING FF	2,944,809	4,453,707	3,973,441	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	11,950,824	30,516,660	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	11,950,824	30,516,660	0	0	0	0
3654	TOTAL MEANS OF FUNDING	780,752,532	909,195,125	845,074,755	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	30,491,622 0	34,142,771 (582,968)	34,450,251 (586,719)	0 0	0 0	0 0
	TOTAL Salaries and Wages	30,491,622	33,559,803	33,863,532	0	0	0
52000	Communication	287,226	264,476	264,476	0	0	0
52100	Freight and Express	8,099	8,448	8,448	0	0	0
52200	Printing and Advertising	2,534,572	1,545,696	1,545,696	0	0	0
52300	Rents	855,658	976,486	976,486	0	0	0
52400	Reparing and Servicing	702,547	883,152	883,152	0	0	0
52510	InState Travel and Subsistence	71,942	45,326	45,326	0	0	0
52520	Out of State Travel and Subsi	187,721	162,644	162,644	0	0	0
52530	International Travel and Subs	10,215	7,108	7,108	0	0	0
52600	Fees-other Services	(1,507,338)	1,069,229	1,069,229	0	0	0
52700	Fee-Professional Services	5,437,203	4,897,283	4,897,283	0	0	0
52800	Utilities	15	40	40	0	0	0
52900	Other Contractual Services	6,975,173	4,543,962	4,543,962	0	0	0
	TOTAL Contractual Services	15,563,033	14,403,850	14,403,850	0	0	0
53000	Clothing	4,385	3,404	3,404	0	0	0
53100	Fee and Forage	81	187	187	0	0	0
53200	Food for Human Consumption	17,071	30,867	30,867	0	0	0
53400	Maint Constr Material Supply	18,720	48,136	48,136	0	0	0
53500	Vehicle Part Supply Accessory	1,383	823	823	0	0	0
53600	Pro Science Supply Material	41,871	22,450	22,450	0	0	0
53700	Office and Data Supplies	99,479	87,835	87,835	0	0	0
53800	Research Supplies and Matieria	160	56	56	0	0	0
53900	Other Supplies and Materials	272,418	408,306	408,306	0	0	0
	TOTAL Commodities	455,568	602,064	602,064	0	0	0
	TOTAL Capital Outlay	1,945,213	1,540,404	1,540,404	0	0	0
	SUBTOTAL State Operations	48,455,436	50,106,121	50,409,850	0	0	0
55500	State Special Grants	82,383	123,644	123,644	0	0	0
	TOTAL Other Assistance	82,383	123,644	123,644	0	0	0
	TOTAL Capital Improvements	(1,000)	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	48,536,819	50,229,765	50,533,494	0	0	0
57000	Other Non-expense	2,014,218	1,998,242	1,998,242	0	0	0
77300	Transfers	0	0	0	0	0	0
	TOTAL Non-Expense Items	2,014,218	1,998,242	1,998,242	0	0	0
	TOTAL EXPENDITURES	50,551,037	52,228,007	52,531,736	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	15,823,261	20,467,959	20,599,005	0	0	0
1	1000	0150 Polytechnic Campus	1,303,646	1,324,115	1,339,867	0	0	0
1	1000	0190 Global Food Systems	55,592	38,848	39,213	0	0	0
1	1000	1000 SUBTOTAL for 1000's	17,182,499	21,830,922	21,978,085	0	0	0
1	2062	2000 GENERAL FF	6,830,531	10,762,996	10,816,850	0	0	0
1	2062	2062 SUBTOTAL for 2062's	6,830,531	10,762,996	10,816,850	0	0	0
1	2520	2080 RESTRICTED FF	5,797,524	476,899	573,341	0	0	0
1	2520	2520 SUBTOTAL for 2520's	5,797,524	476,899	573,341	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	482,103	969,665	978,975	0	0	0
1	2901	2901 SUBTOTAL for 2901's	482,103	969,665	978,975	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	6,529	27,277	27,281	0	0	0
1	3142	3142 SUBTOTAL for 3142's	6,529	27,277	27,281	0	0	0
1	5109	4410 STUDENT HEALTH FF	77,095	75,012	75,719	0	0	0
1	5109	5109 SUBTOTAL for 5109's	77,095	75,012	75,719	0	0	0
1	5163	4500 HOUSING SYSTEM OPERATIONS FD	115,341	0	0	0	0	0
1	5163	5163 SUBTOTAL for 5163's	115,341	0	0	0	0	0
		1422 TOTAL Salaries and Wages	30,491,622	34,142,771	34,450,251	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(538,107)	(541,552)	0	0	0
10	1000	0150 Polytechnic Campus	0	(43,840)	(44,135)	0	0	0
10	1000	0190 Global Food Systems	0	(1,021)	(1,032)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(582,968)	(586,719)	0	0	0
		1452 TOTAL Shrinkage	0	(582,968)	(586,719)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	2,641,350	1,036,124	1,036,124	0	0	0
2	1000	0150 Polytechnic Campus	1,070,241	705,263	705,263	0	0	0
2	1000	1000 SUBTOTAL for 1000's	3,711,591	1,741,387	1,741,387	0	0	0
2	2062	2000 GENERAL FF	11,451,599	7,117,612	7,117,612	0	0	0
2	2062	2062 SUBTOTAL for 2062's	11,451,599	7,117,612	7,117,612	0	0	0
2	2520	2080 RESTRICTED FF	29,584	4,750,749	4,750,749	0	0	0
2	2520	2520 SUBTOTAL for 2520's	29,584	4,750,749	4,750,749	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	262,770	794,102	794,102	0	0	0
2	2901	2901 SUBTOTAL for 2901's	262,770	794,102	794,102	0	0	0
2	3638	3637 MAIN-GEER II-KSCAC	2,431	0	0	0	0	0
2	3638	3638 SUBTOTAL for 3638's	2,431	0	0	0	0	0
2	5109	4410 STUDENT HEALTH FF	6,531	0	0	0	0	0
2	5109	5109 SUBTOTAL for 5109's	6,531	0	0	0	0	0
2	5163	4500 HOUSING SYSTEM OPERATIONS FD	98,527	0	0	0	0	0
2	5163	5163 SUBTOTAL for 5163's	98,527	0	0	0	0	0
		1532 TOTAL Contractual Services	15,563,033	14,403,850	14,403,850	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	56,860	63,526	63,526	0	0	0
3	1000	0150 Polytechnic Campus	7,948	5,257	5,257	0	0	0
3	1000	1000 SUBTOTAL for 1000's	64,808	68,783	68,783	0	0	0
3	2062	2000 GENERAL FF	214,087	133,056	133,056	0	0	0
3	2062	2062 SUBTOTAL for 2062's	214,087	133,056	133,056	0	0	0
3	2520	2080 RESTRICTED FF	72,647	157,415	157,415	0	0	0
3	2520	2520 SUBTOTAL for 2520's	72,647	157,415	157,415	0	0	0

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3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	104,026	242,810	242,810	0	0	0
3	2901	2901 SUBTOTAL for 2901's	104,026	242,810	242,810	0	0	0
		1582 TOTAL Commodities	455,568	602,064	602,064	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	188,623	163,382	163,382	0	0	0
4	1000	0150 Polytechnic Campus	900,222	595,618	595,618	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,088,845	759,000	759,000	0	0	0
4	2062	2000 GENERAL FF	241,740	149,621	149,621	0	0	0
4	2062	2062 SUBTOTAL for 2062's	241,740	149,621	149,621	0	0	0
4	2520	2080 RESTRICTED FF	252,327	546,744	546,744	0	0	0
4	2520	2520 SUBTOTAL for 2520's	252,327	546,744	546,744	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	36,951	85,039	85,039	0	0	0
4	2901	2901 SUBTOTAL for 2901's	36,951	85,039	85,039	0	0	0
4	3638	3637 MAIN-GEER II-KSCAC	325,350	0	0	0	0	0
4	3638	3638 SUBTOTAL for 3638's	325,350	0	0	0	0	0
		1642 TOTAL Capital Outlay	1,945,213	1,540,404	1,540,404	0	0	0
5	2062	2000 GENERAL FF	(1,000)	0	0	0	0	0
5	2062	2062 SUBTOTAL for 2062's	(1,000)	0	0	0	0	0
		1652 TOTAL Capital Improvements	(1,000)	0	0	0	0	0
9	1000	0150 Polytechnic Campus	4,895	3,239	3,239	0	0	0
9	1000	1000 SUBTOTAL for 1000's	4,895	3,239	3,239	0	0	0
9	2062	2000 GENERAL FF	30,735	19,101	19,101	0	0	0
9	2062	2062 SUBTOTAL for 2062's	30,735	19,101	19,101	0	0	0
9	2520	2080 RESTRICTED FF	46,753	101,304	101,304	0	0	0
9	2520	2520 SUBTOTAL for 2520's	46,753	101,304	101,304	0	0	0
		1682 TOTAL Other Assistance	82,383	123,644	123,644	0	0	0
92	1000	0003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
92	1000	0150 Polytechnic Campus	0	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
92	2520	2080 RESTRICTED FF	0	0	0	0	0	0
92	2520	2520 SUBTOTAL for 2520's	0	0	0	0	0	0
92	2901	2160 SPONSORED RESEARCH OVERHEAD FD	2,014,218	1,998,242	1,998,242	0	0	0
92	2901	2901 SUBTOTAL for 2901's	2,014,218	1,998,242	1,998,242	0	0	0
		1722 TOTAL Non-Expense Items	2,014,218	1,998,242	1,998,242	0	0	0
		1722 TOTAL All Funds	50,551,037	52,228,007	52,531,736	0	0	0

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0003	OPERATING EXP-INCLD OFF HOS	18,710,094	21,192,884	21,320,485	0	0	0
0150	Polytechnic Campus	3,286,952	2,589,652	2,605,109	0	0	0
0190	Global Food Systems	55,592	37,827	38,181	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	22,052,638	23,820,363	23,963,775	0	0	0
2000	GENERAL FF	18,767,692	18,182,386	18,236,240	0	0	0
2062	SUBTOTAL GENERAL FF	18,767,692	18,182,386	18,236,240	0	0	0
2080	RESTRICTED FF	6,198,835	6,033,111	6,129,553	0	0	0
2520	SUBTOTAL RESTRICTED FF	6,198,835	6,033,111	6,129,553	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	2,900,068	4,089,858	4,099,168	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	2,900,068	4,089,858	4,099,168	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	6,529	27,277	27,281	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	6,529	27,277	27,281	0	0	0
3637	MAIN-GEER II-KSCAC	327,781	0	0	0	0	0
3638	SUBTOTAL GOV EMER ED RELIEF FED FUND	327,781	0	0	0	0	0
4410	STUDENT HEALTH FF	83,626	75,012	75,719	0	0	0
5109	SUBTOTAL STUDENT HEALTH FF	83,626	75,012	75,719	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	213,868	0	0	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	213,868	0	0	0	0	0
1902	TOTAL MEANS OF FUNDING	50,551,037	52,228,007	52,531,736	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	143,724,957 0	146,681,017 (863,046)	147,593,798 (868,816)	0 0	0 0	0 0
	TOTAL Salaries and Wages	143,724,957	145,817,971	146,724,982	0	0	0
52000	Communication	384,121	431,597	431,597	0	0	0
52100	Freight and Express	20,765	21,824	21,824	0	0	0
52200	Printing and Advertising	878,901	1,214,103	1,154,493	0	0	0
52300	Rents	834,970	839,219	839,219	0	0	0
52400	Reparing and Servicing	871,964	953,027	953,027	0	0	0
52510	InState Travel and Subsistence	152,997	175,637	175,637	0	0	0
52520	Out of State Travel and Subsis	1,055,464	1,145,305	1,145,305	0	0	0
52530	International Travel and Subsi	330,726	342,827	342,827	0	0	0
52600	Fees-other Services	3,985,927	4,293,394	4,293,394	0	0	0
52700	Fee-Professional Services	1,745,663	1,877,287	1,877,287	0	0	0
52800	Utilities	3,143	2,649	2,649	0	0	0
52900	Other Contractual Services	4,321,960	3,802,903	3,802,903	0	0	0
	TOTAL Contractual Services	14,586,601	15,099,772	15,040,162	0	0	0
53000	Clothing	41,584	45,251	45,251	0	0	0
53100	Fee and Forage	121,547	132,480	132,480	0	0	0
53200	Food for Human Consumption	193,540	165,129	165,129	0	0	0
53300	Fuel (non-motor vehicle use)	357	286	286	0	0	0
53400	Maint Constr Material Supply	129,977	154,735	154,735	0	0	0
53500	Vehicle Part Supply Accessory	834,466	702,902	702,902	0	0	0
53600	Pro Science Supply Material	1,134,046	1,190,020	1,190,020	0	0	0
53700	Office and Data Supplies	588,530	682,402	682,402	0	0	0
53800	Research Supplies and Matieria	57,422	59,556	59,556	0	0	0
53900	Other Supplies and Materials	223,249	241,162	241,162	0	0	0
	TOTAL Commodities	3,324,718	3,373,923	3,373,923	0	0	0
	TOTAL Capital Outlay	6,526,861	8,223,303	8,223,303	0	0	0
	SUBTOTAL State Operations	168,163,137	172,514,969	173,362,370	0	0	0
55200	Claims	928,335	793,283	793,283	0	0	0
55500	State Special Grants	3,862,051	3,997,345	3,997,345	0	0	0
	TOTAL Other Assistance	4,790,386	4,790,628	4,790,628	0	0	0
	TOTAL Capital Improvements	1,000	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	172,954,523	177,305,597	178,152,998	0	0	0
57000	Other Non-expense	6,727	5,575	5,575	0	0	0
77300	Transfers	1,023,523	686,145	686,145	0	0	0
	TOTAL Non-Expense Items	1,030,250	691,720	691,720	0	0	0
	TOTAL EXPENDITURES	173,984,773	177,997,317	178,844,718	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

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

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	31,189,884	32,296,364	32,512,173	0	0	0
1	1000	0150 Polytechnic Campus	647,090	531,368	535,009	0	0	0
1	1000	1000 SUBTOTAL for 1000's	31,836,974	32,827,732	33,047,182	0	0	0
1	2062	2000 GENERAL FF	88,569,904	82,514,194	83,009,892	0	0	0
1	2062	2062 SUBTOTAL for 2062's	88,569,904	82,514,194	83,009,892	0	0	0
1	2154	2154 2154 Kan-grow engineering fund	2,643,517	2,835,877	2,835,877	0	0	0
1	2154	2154 SUBTOTAL for 2154's	2,643,517	2,835,877	2,835,877	0	0	0
1	2472	2500 FACULTY OF DISTICTION MATCH FD	1,168,273	1,348,800	1,349,704	0	0	0
1	2472	2472 SUBTOTAL for 2472's	1,168,273	1,348,800	1,349,704	0	0	0
1	2520	2080 RESTRICTED FF	18,460,566	26,873,648	27,068,675	0	0	0
1	2520	2520 SUBTOTAL for 2520's	18,460,566	26,873,648	27,068,675	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	124,059	0	0	0	0	0
1	2901	2901 SUBTOTAL for 2901's	124,059	0	0	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	793,550	280,766	282,468	0	0	0
1	3142	3142 SUBTOTAL for 3142's	793,550	280,766	282,468	0	0	0
1	3638	3637 MAIN-GEER II-KSCAC	128,114	0	0	0	0	0
1	3638	3638 SUBTOTAL for 3638's	128,114	0	0	0	0	0
		1452 TOTAL Salaries and Wages	143,724,957	146,681,017	147,593,798	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(849,078)	(854,751)	0	0	0
10	1000	0150 Polytechnic Campus	0	(13,968)	(14,065)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(863,046)	(868,816)	0	0	0
		1472 TOTAL Shrinkage	0	(863,046)	(868,816)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	1,567,181	1,615,449	1,555,839	0	0	0
2	1000	0150 Polytechnic Campus	3,555	29,327	29,327	0	0	0
2	1000	0200 Biomufacturing Institute	1,769	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	1,572,505	1,644,776	1,585,166	0	0	0
2	2062	2000 GENERAL FF	4,467,777	6,542,492	6,542,492	0	0	0
2	2062	2062 SUBTOTAL for 2062's	4,467,777	6,542,492	6,542,492	0	0	0
2	2154	2154 2154 Kan-grow engineering fund	14,639	15,716	15,716	0	0	0
2	2154	2154 SUBTOTAL for 2154's	14,639	15,716	15,716	0	0	0
2	2472	2500 FACULTY OF DISTICTION MATCH FD	98,024	30,137	30,137	0	0	0
2	2472	2472 SUBTOTAL for 2472's	98,024	30,137	30,137	0	0	0
2	2520	2080 RESTRICTED FF	7,411,418	6,117,050	6,117,050	0	0	0
2	2520	2520 SUBTOTAL for 2520's	7,411,418	6,117,050	6,117,050	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	185,540	275,434	275,434	0	0	0
2	2901	2901 SUBTOTAL for 2901's	185,540	275,434	275,434	0	0	0
2	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	518,530	474,167	474,167	0	0	0
2	3142	3142 SUBTOTAL for 3142's	518,530	474,167	474,167	0	0	0
2	3638	3637 MAIN-GEER II-KSCAC	318,168	0	0	0	0	0
2	3638	3638 SUBTOTAL for 3638's	318,168	0	0	0	0	0
		1572 TOTAL Contractual Services	14,586,601	15,099,772	15,040,162	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	252,804	250,950	250,950	0	0	0
3	1000	0150 Polytechnic Campus	1,797	14,830	14,830	0	0	0
3	1000	1000 SUBTOTAL for 1000's	254,601	265,780	265,780	0	0	0

KSU_406/410 series report

Dept. Name: Kansas State University

Agency Name: Kansas State University

Agency Reporting

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

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	2062	2000 GENERAL FF	881,067	1,288,865	1,288,865	0	0	0
3	2062	2062 SUBTOTAL for 2062's	881,067	1,288,865	1,288,865	0	0	0
3	2472	2500 FACULTY OF DISTICTION MATCH FD	419	130	130	0	0	0
3	2472	2472 SUBTOTAL for 2472's	419	130	130	0	0	0
3	2520	2080 RESTRICTED FF	2,135,446	1,768,418	1,768,418	0	0	0
3	2520	2520 SUBTOTAL for 2520's	2,135,446	1,768,418	1,768,418	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	28,770	27,268	27,268	0	0	0
3	2901	2901 SUBTOTAL for 2901's	28,770	27,268	27,268	0	0	0
3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	24,415	23,462	23,462	0	0	0
3	3142	3142 SUBTOTAL for 3142's	24,415	23,462	23,462	0	0	0
	1642	TOTAL Commodities	3,324,718	3,373,923	3,373,923	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	62,763	64,907	64,907	0	0	0
4	1000	0150 Polytechnic Campus	24,386	201,164	201,164	0	0	0
4	1000	0360 KSU College of Aviation Jet	0	1,200,000	1,200,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	87,149	1,466,071	1,466,071	0	0	0
4	2062	2000 GENERAL FF	2,209,088	3,231,765	3,231,765	0	0	0
4	2062	2062 SUBTOTAL for 2062's	2,209,088	3,231,765	3,231,765	0	0	0
4	2520	2080 RESTRICTED FF	4,111,415	3,413,553	3,413,553	0	0	0
4	2520	2520 SUBTOTAL for 2520's	4,111,415	3,413,553	3,413,553	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	89,724	84,837	84,837	0	0	0
4	2901	2901 SUBTOTAL for 2901's	89,724	84,837	84,837	0	0	0
4	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	29,485	27,077	27,077	0	0	0
4	3142	3142 SUBTOTAL for 3142's	29,485	27,077	27,077	0	0	0
	1712	TOTAL Capital Outlay	6,526,861	8,223,303	8,223,303	0	0	0
5	2062	2000 GENERAL FF	1,000	0	0	0	0	0
5	2062	2062 SUBTOTAL for 2062's	1,000	0	0	0	0	0
	1722	TOTAL Capital Improvements	1,000	0	0	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	54,855	54,454	54,454	0	0	0
9	1000	1000 SUBTOTAL for 1000's	54,855	54,454	54,454	0	0	0
9	2062	2000 GENERAL FF	1,469,172	2,148,328	2,148,328	0	0	0
9	2062	2062 SUBTOTAL for 2062's	1,469,172	2,148,328	2,148,328	0	0	0
9	2154	2154 2154 Kan-grow engineering fund	603,990	648,407	648,407	0	0	0
9	2154	2154 SUBTOTAL for 2154's	603,990	648,407	648,407	0	0	0
9	2520	2080 RESTRICTED FF	663,862	549,754	549,754	0	0	0
9	2520	2520 SUBTOTAL for 2520's	663,862	549,754	549,754	0	0	0
9	2630	2630 2630 INTEREST BEARING GRANTS FUND	56,000	0	0	0	0	0
9	2630	2630 SUBTOTAL for 2630's	56,000	0	0	0	0	0
9	2901	2160 SPONSORED RESEARCH OVERHEAD FD	26,019	24,601	24,601	0	0	0
9	2901	2901 SUBTOTAL for 2901's	26,019	24,601	24,601	0	0	0
9	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	1,486,488	1,365,084	1,365,084	0	0	0
9	3142	3142 SUBTOTAL for 3142's	1,486,488	1,365,084	1,365,084	0	0	0
9	3638	3637 MAIN-GEER II-KSCAC	430,000	0	0	0	0	0
9	3638	3638 SUBTOTAL for 3638's	430,000	0	0	0	0	0
	1802	TOTAL Other Assistance	4,790,386	4,790,628	4,790,628	0	0	0

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406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Kansas State University

Agency Name: Kansas State University

Agency Reporting

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

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
92	2520	2080 RESTRICTED FF	706,650	691,720	691,720	0	0	0
92	2520	2520 SUBTOTAL for 2520's	706,650	691,720	691,720	0	0	0
92	3638	3637 MAIN-GEER II-KSCAC	323,600	0	0	0	0	0
92	3638	3638 SUBTOTAL for 3638's	323,600	0	0	0	0	0
	1822	TOTAL Non-Expense Items	1,030,250	691,720	691,720	0	0	0
	1822	TOTAL All Funds	173,984,773	177,997,317	178,844,718	0	0	0

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

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	33,127,487	33,433,046	33,583,572	0	0	0
0150	Polytechnic Campus	676,828	762,721	766,265	0	0	0
0200	BioManufacturing Institute	1,769	0	0	0	0	0
0360	KSU College of Aviation Jet	0	1,200,000	1,200,000	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	33,806,084	35,395,767	35,549,837	0	0	0
2000	GENERAL FF	97,598,008	95,725,644	96,221,342	0	0	0
2062	SUBTOTAL GENERAL FF	97,598,008	95,725,644	96,221,342	0	0	0
2154	Kan-grow engineering fund	3,262,146	3,500,000	3,500,000	0	0	0
2154	SUBTOTAL Kan-grow engineering fund	3,262,146	3,500,000	3,500,000	0	0	0
2500	FACULTY OF DISTICTION MATCH FD	1,266,716	1,379,067	1,379,971	0	0	0
2472	SUBTOTAL FACULTY OF DISTICTION MATCH FD	1,266,716	1,379,067	1,379,971	0	0	0
2080	RESTRICTED FF	33,489,357	39,414,143	39,609,170	0	0	0
2520	SUBTOTAL RESTRICTED FF	33,489,357	39,414,143	39,609,170	0	0	0
2630	INTEREST BEARING GRANTS FUND	56,000	0	0	0	0	0
2630	SUBTOTAL INTEREST BEARING GRANTS FUND	56,000	0	0	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	454,112	412,140	412,140	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	454,112	412,140	412,140	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	2,852,468	2,170,556	2,172,258	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	2,852,468	2,170,556	2,172,258	0	0	0
3637	MAIN-GEER II-KSCAC	1,199,882	0	0	0	0	0
3638	SUBTOTAL GOV EMER ED RELIEF FED FUND	1,199,882	0	0	0	0	0
2038	TOTAL MEANS OF FUNDING	173,984,773	177,997,317	178,844,718	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	37,512,165 0	37,215,178 (460,858)	37,545,132 (464,294)	0 0	0 0	0 0
	TOTAL Salaries and Wages	37,512,165	36,754,320	37,080,838	0	0	0
52000	Communication	279,294	336,948	336,948	0	0	0
52100	Freight and Express	33,357	16,438	16,438	0	0	0
52200	Printing and Advertising	170,277	122,852	122,852	0	0	0
52300	Rents	5,049,185	3,930,487	3,930,487	0	0	0
52400	Reparing and Servicing	1,973,102	1,950,712	1,950,712	0	0	0
52510	InState Travel and Subsistence	91,496	87,131	87,131	0	0	0
52520	Out of State Travel and Subsi	260,808	259,795	259,795	0	0	0
52530	International Travel and Subsi	14,974	10,362	10,362	0	0	0
52600	Fees-other Services	4,037,084	4,297,842	4,297,842	0	0	0
52700	Fee-Professional Services	1,224,052	1,088,429	1,088,429	0	0	0
52900	Other Contractual Services	2,696,789	1,741,540	1,741,540	0	0	0
	TOTAL Contractual Services	15,830,418	13,842,536	13,842,536	0	0	0
53000	Clothing	12,476	16,367	16,367	0	0	0
53200	Food for Human Consumption	8,819	14,107	14,107	0	0	0
53400	Maint Constr Material Supply	31,612	58,694	58,694	0	0	0
53500	Vehicle Part Supply Accessory	8,189	9,141	9,141	0	0	0
53600	Pro Science Supply Material	176,771	139,593	139,593	0	0	0
53700	Office and Data Supplies	155,759	203,963	203,963	0	0	0
53800	Research Supplies and Matieria	2,247	5,127	5,127	0	0	0
53900	Other Supplies and Materials	159,893	125,601	125,601	0	0	0
	TOTAL Commodities	555,766	572,593	572,593	0	0	0
	TOTAL Capital Outlay	3,188,734	2,188,453	2,188,453	0	0	0
	SUBTOTAL State Operations	57,087,083	53,357,902	53,684,420	0	0	0
55200	Claims	42,500	23,085	23,085	0	0	0
55500	State Special Grants	126,230	93,519	93,519	0	0	0
	TOTAL Other Assistance	168,730	116,604	116,604	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	57,255,813	53,474,506	53,801,024	0	0	0
57000	Other Non-expense	712	387	387	0	0	0
	TOTAL Non-Expense Items	712	387	387	0	0	0
	TOTAL EXPENDITURES	57,256,525	53,474,893	53,801,411	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Kansas State University

Agency Name: Kansas State University

Agency Reporting

Level: 367-00-43000-0100000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	13,215,390	15,392,466	15,507,341	0	0	0
1	1000	0150 Polytechnic Campus	2,097,611	2,007,198	2,013,012	0	0	0
1	1000	1000 SUBTOTAL for 1000's	15,313,001	17,399,664	17,520,353	0	0	0
1	2062	2000 GENERAL FF	17,515,198	15,683,682	15,833,624	0	0	0
1	2062	2062 SUBTOTAL for 2062's	17,515,198	15,683,682	15,833,624	0	0	0
1	2472	2500 FACULTY OF DISTICTION MATCH FD	0	198,751	198,801	0	0	0
1	2472	2472 SUBTOTAL for 2472's	0	198,751	198,801	0	0	0
1	2520	2080 RESTRICTED FF	4,514,375	3,730,772	3,789,314	0	0	0
1	2520	2520 SUBTOTAL for 2520's	4,514,375	3,730,772	3,789,314	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	81,059	72,014	72,721	0	0	0
1	2901	2901 SUBTOTAL for 2901's	81,059	72,014	72,721	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	88,532	130,295	130,319	0	0	0
1	3142	3142 SUBTOTAL for 3142's	88,532	130,295	130,319	0	0	0
		1392 TOTAL Salaries and Wages	37,512,165	37,215,178	37,545,132	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(404,670)	(407,691)	0	0	0
10	1000	0150 Polytechnic Campus	0	(56,188)	(56,603)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(460,858)	(464,294)	0	0	0
		1412 TOTAL Shrinkage	0	(460,858)	(464,294)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	9,026,609	4,096,176	4,096,176	0	0	0
2	1000	0150 Polytechnic Campus	169,577	14,649	14,649	0	0	0
2	1000	1000 SUBTOTAL for 1000's	9,196,186	4,110,825	4,110,825	0	0	0
2	2062	2000 GENERAL FF	2,574,580	6,477,722	6,477,722	0	0	0
2	2062	2062 SUBTOTAL for 2062's	2,574,580	6,477,722	6,477,722	0	0	0
2	2520	2080 RESTRICTED FF	2,523,384	1,366,171	1,366,171	0	0	0
2	2520	2520 SUBTOTAL for 2520's	2,523,384	1,366,171	1,366,171	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,436,268	1,787,818	1,787,818	0	0	0
2	2901	2901 SUBTOTAL for 2901's	1,436,268	1,787,818	1,787,818	0	0	0
2	7100	7200 INT ON ENDOWMT FD-ST AG UNI FD	100,000	100,000	100,000	0	0	0
2	7100	7100 SUBTOTAL for 7100's	100,000	100,000	100,000	0	0	0
		1472 TOTAL Contractual Services	15,830,418	13,842,536	13,842,536	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	130,083	59,033	59,033	0	0	0
3	1000	0150 Polytechnic Campus	12,037	20,445	20,445	0	0	0
3	1000	1000 SUBTOTAL for 1000's	142,120	79,478	79,478	0	0	0
3	2062	2000 GENERAL FF	135,219	340,651	340,651	0	0	0
3	2062	2062 SUBTOTAL for 2062's	135,219	340,651	340,651	0	0	0
3	2520	2080 RESTRICTED FF	269,455	146,746	146,746	0	0	0
3	2520	2520 SUBTOTAL for 2520's	269,455	146,746	146,746	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	8,972	5,718	5,718	0	0	0
3	2901	2901 SUBTOTAL for 2901's	8,972	5,718	5,718	0	0	0
		1522 TOTAL Commodities	555,766	572,593	572,593	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	1,661,458	753,954	753,954	0	0	0
4	1000	0150 Polytechnic Campus	98,864	170,733	170,733	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,760,322	924,687	924,687	0	0	0
4	2062	2000 GENERAL FF	75,021	188,765	188,765	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	2062	2062 SUBTOTAL for 2062's	75,021	188,765	188,765	0	0	0
4	2520	2080 RESTRICTED FF	558,780	304,357	304,357	0	0	0
4	2520	2520 SUBTOTAL for 2520's	558,780	304,357	304,357	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	744,611	770,644	770,644	0	0	0
4	2901	2901 SUBTOTAL for 2901's	744,611	770,644	770,644	0	0	0
4	7100	7200 INT ON ENDOWMT FD-ST AG UNI FD	50,000	0	0	0	0	0
4	7100	7100 SUBTOTAL for 7100's	50,000	0	0	0	0	0
		1582 TOTAL Capital Outlay	3,188,734	2,188,453	2,188,453	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
		1592 TOTAL Capital Improvements	0	0	0	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	27,169	12,333	12,333	0	0	0
9	1000	0150 Polytechnic Campus	8,184	13,898	13,898	0	0	0
9	1000	1000 SUBTOTAL for 1000's	35,353	26,231	26,231	0	0	0
9	2062	2000 GENERAL FF	9,086	22,860	22,860	0	0	0
9	2062	2062 SUBTOTAL for 2062's	9,086	22,860	22,860	0	0	0
9	2520	2080 RESTRICTED FF	124,291	67,513	67,513	0	0	0
9	2520	2520 SUBTOTAL for 2520's	124,291	67,513	67,513	0	0	0
		1632 TOTAL Other Assistance	168,730	116,604	116,604	0	0	0
92	2520	2080 RESTRICTED FF	712	387	387	0	0	0
92	2520	2520 SUBTOTAL for 2520's	712	387	387	0	0	0
		1642 TOTAL Non-Expense Items	712	387	387	0	0	0
		1642 TOTAL All Funds	57,256,525	53,474,893	53,801,411	0	0	0

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0003	OPERATING EXP-INCLD OFF HOS	24,060,709	19,909,292	20,021,146	0	0	0
0150	Polytechnic Campus	2,386,273	2,170,735	2,176,134	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	26,446,982	22,080,027	22,197,280	0	0	0
2000	GENERAL FF	20,309,104	22,713,680	22,863,622	0	0	0
2062	SUBTOTAL GENERAL FF	20,309,104	22,713,680	22,863,622	0	0	0
2500	FACULTY OF DISTICTION MATCH FD	0	198,751	198,801	0	0	0
2472	SUBTOTAL FACULTY OF DISTICTION MATCH FD	0	198,751	198,801	0	0	0
2080	RESTRICTED FF	7,990,997	5,615,946	5,674,488	0	0	0
2520	SUBTOTAL RESTRICTED FF	7,990,997	5,615,946	5,674,488	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	2,270,910	2,636,194	2,636,901	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	2,270,910	2,636,194	2,636,901	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	88,532	130,295	130,319	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	88,532	130,295	130,319	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
1792	TOTAL MEANS OF FUNDING	57,256,525	53,474,893	53,801,411	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	18,327,386 0	21,825,306 (273,465)	22,017,672 (275,982)	0 0	0 0	0 0
	TOTAL Salaries and Wages	18,327,386	21,551,841	21,741,690	0	0	0
52000	Communication	438,875	432,578	426,135	0	0	0
52100	Freight and Express	33,250	31,351	31,351	0	0	0
52200	Printing and Advertising	1,295,359	1,082,357	1,078,365	0	0	0
52300	Rents	499,300	494,177	395,535	0	0	0
52400	Reparing and Servicing	89,615	95,596	80,036	0	0	0
52510	InState Travel and Subsistence	137,582	131,947	124,041	0	0	0
52520	Out of State Travel and Subsis	580,325	467,459	420,095	0	0	0
52530	International Travel and Subsi	86,893	97,064	97,064	0	0	0
52600	Fees-other Services	535,072	405,313	377,630	0	0	0
52700	Fee-Professional Services	2,356,301	1,945,702	1,516,294	0	0	0
52800	Utilities	2,101	1,302	1,302	0	0	0
52900	Other Contractual Services	1,526,695	1,768,566	640,414	0	0	0
	TOTAL Contractual Services	7,581,368	6,953,412	5,188,262	0	0	0
53000	Clothing	161,568	91,547	89,337	0	0	0
53100	Fee and Forage	3,578	1,768	1,768	0	0	0
53200	Food for Human Consumption	503,182	270,491	269,958	0	0	0
53300	Fuel (non-motor vehicle use)	60	32	32	0	0	0
53400	Maint Constr Material Supply	50,962	26,370	26,303	0	0	0
53500	Vehicle Part Supply Accessory	27,324	24,237	24,168	0	0	0
53600	Pro Science Supply Material	454,796	293,664	289,108	0	0	0
53700	Office and Data Supplies	117,466	97,576	86,706	0	0	0
53800	Research Supplies and Matieria	3,332	1,646	1,646	0	0	0
53900	Other Supplies and Materials	231,284	171,855	159,129	0	0	0
	TOTAL Commodities	1,553,552	979,186	948,155	0	0	0
	TOTAL Capital Outlay	448,828	399,052	362,766	0	0	0
	SUBTOTAL State Operations	27,911,134	29,883,491	28,240,873	0	0	0
55200	Claims	48,275	216,149	50,022	0	0	0
55500	State Special Grants	451,854	344,512	344,512	0	0	0
	TOTAL Other Assistance	500,129	560,661	394,534	0	0	0
	TOTAL REPORTABLE EXPENDITURES	28,411,263	30,444,152	28,635,407	0	0	0
57000	Other Non-expense	1,362,072	1,523,859	1,523,859	0	0	0
	TOTAL Non-Expense Items	1,362,072	1,523,859	1,523,859	0	0	0
	TOTAL EXPENDITURES	29,773,335	31,968,011	30,159,266	0	0	0

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1	1000	0003 OPERATING EXP-INCLD OFF HOS	9,742,741	9,330,704	9,417,481	0	0	0
1	1000	0150 Polytechnic Campus	904,900	1,071,031	1,080,116	0	0	0
1	1000	1000 SUBTOTAL for 1000's	10,647,641	10,401,735	10,497,597	0	0	0
1	2062	2000 GENERAL FF	1,505,967	708,563	713,260	0	0	0
1	2062	2062 SUBTOTAL for 2062's	1,505,967	708,563	713,260	0	0	0
1	2520	2080 RESTRICTED FF	4,515,145	8,895,541	8,970,409	0	0	0
1	2520	2520 SUBTOTAL for 2520's	4,515,145	8,895,541	8,970,409	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	314,139	579,885	584,645	0	0	0
1	3142	3142 SUBTOTAL for 3142's	314,139	579,885	584,645	0	0	0
1	3638	3637 MAIN-GEER II-KSCAC	267,590	0	0	0	0	0
1	3638	3638 SUBTOTAL for 3638's	267,590	0	0	0	0	0
1	5109	4410 STUDENT HEALTH FF	857,060	1,239,582	1,251,761	0	0	0
1	5109	5109 SUBTOTAL for 5109's	857,060	1,239,582	1,251,761	0	0	0
1	5163	4500 HOUSING SYSTEM OPERATIONS FD	219,844	0	0	0	0	0
1	5163	5163 SUBTOTAL for 5163's	219,844	0	0	0	0	0
		1412 TOTAL Salaries and Wages	18,327,386	21,825,306	22,017,672	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(245,307)	(247,586)	0	0	0
10	1000	0150 Polytechnic Campus	0	(28,158)	(28,396)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(273,465)	(275,982)	0	0	0
		1432 TOTAL Shrinkage	0	(273,465)	(275,982)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	420,178	1,881,338	116,188	0	0	0
2	1000	0150 Polytechnic Campus	51,920	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	472,098	1,881,338	116,188	0	0	0
2	2062	2000 GENERAL FF	2,486,808	2,875,297	2,875,297	0	0	0
2	2062	2062 SUBTOTAL for 2062's	2,486,808	2,875,297	2,875,297	0	0	0
2	2520	2080 RESTRICTED FF	4,296,771	2,122,746	2,122,746	0	0	0
2	2520	2520 SUBTOTAL for 2520's	4,296,771	2,122,746	2,122,746	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	10,416	19,742	19,742	0	0	0
2	2901	2901 SUBTOTAL for 2901's	10,416	19,742	19,742	0	0	0
2	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	9,858	22,303	22,303	0	0	0
2	3142	3142 SUBTOTAL for 3142's	9,858	22,303	22,303	0	0	0
2	3638	3637 MAIN-GEER II-KSCAC	298,074	0	0	0	0	0
2	3638	3638 SUBTOTAL for 3638's	298,074	0	0	0	0	0
2	5109	4410 STUDENT HEALTH FF	660	31,986	31,986	0	0	0
2	5109	5109 SUBTOTAL for 5109's	660	31,986	31,986	0	0	0
2	5163	4500 HOUSING SYSTEM OPERATIONS FD	6,683	0	0	0	0	0
2	5163	5163 SUBTOTAL for 5163's	6,683	0	0	0	0	0
		1522 TOTAL Contractual Services	7,581,368	6,953,412	5,188,262	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	6,932	31,031	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	6,932	31,031	0	0	0	0
3	2062	2000 GENERAL FF	250,534	289,675	289,675	0	0	0
3	2062	2062 SUBTOTAL for 2062's	250,534	289,675	289,675	0	0	0
3	2520	2080 RESTRICTED FF	1,283,338	634,010	634,010	0	0	0
3	2520	2520 SUBTOTAL for 2520's	1,283,338	634,010	634,010	0	0	0

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3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	44	79	79	0	0	0
3	2901	2901 SUBTOTAL for 2901's	44	79	79	0	0	0
3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	10,781	24,391	24,391	0	0	0
3	3142	3142 SUBTOTAL for 3142's	10,781	24,391	24,391	0	0	0
3	5163	4500 HOUSING SYSTEM OPERATIONS FD	1,923	0	0	0	0	0
3	5163	5163 SUBTOTAL for 5163's	1,923	0	0	0	0	0
	1582	TOTAL Commodities	1,553,552	979,186	948,155	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	8,418	37,690	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	8,418	37,690	0	0	0	0
4	2062	2000 GENERAL FF	239,090	262,755	264,159	0	0	0
4	2062	2062 SUBTOTAL for 2062's	239,090	262,755	264,159	0	0	0
4	2520	2080 RESTRICTED FF	201,200	98,607	98,607	0	0	0
4	2520	2520 SUBTOTAL for 2520's	201,200	98,607	98,607	0	0	0
4	5163	4500 HOUSING SYSTEM OPERATIONS FD	120	0	0	0	0	0
4	5163	5163 SUBTOTAL for 5163's	120	0	0	0	0	0
	1622	TOTAL Capital Outlay	448,828	399,052	362,766	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	48,275	216,149	50,022	0	0	0
9	1000	1000 SUBTOTAL for 1000's	48,275	216,149	50,022	0	0	0
9	2062	2000 GENERAL FF	114,416	132,292	132,292	0	0	0
9	2062	2062 SUBTOTAL for 2062's	114,416	132,292	132,292	0	0	0
9	2520	2080 RESTRICTED FF	311,705	153,993	153,993	0	0	0
9	2520	2520 SUBTOTAL for 2520's	311,705	153,993	153,993	0	0	0
9	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	25,733	58,227	58,227	0	0	0
9	3142	3142 SUBTOTAL for 3142's	25,733	58,227	58,227	0	0	0
	1662	TOTAL Other Assistance	500,129	560,661	394,534	0	0	0
92	2520	2080 RESTRICTED FF	1,362,072	1,523,859	1,523,859	0	0	0
92	2520	2520 SUBTOTAL for 2520's	1,362,072	1,523,859	1,523,859	0	0	0
	1672	TOTAL Non-Expense Items	1,362,072	1,523,859	1,523,859	0	0	0
	1672	TOTAL All Funds	29,773,335	31,968,011	30,159,266	0	0	0

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0003	OPERATING EXP-INCLD OFF HOS	10,226,544	11,251,605	9,336,105	0	0	0
0150	Polytechnic Campus	956,820	1,042,873	1,051,720	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	11,183,364	12,294,478	10,387,825	0	0	0
2000	GENERAL FF	4,596,815	4,268,582	4,274,683	0	0	0
2062	SUBTOTAL GENERAL FF	4,596,815	4,268,582	4,274,683	0	0	0
2080	RESTRICTED FF	11,970,231	13,428,756	13,503,624	0	0	0
2520	SUBTOTAL RESTRICTED FF	11,970,231	13,428,756	13,503,624	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	10,460	19,821	19,821	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	10,460	19,821	19,821	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	360,511	684,806	689,566	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	360,511	684,806	689,566	0	0	0
3637	MAIN-GEER II-KSCAC	565,664	0	0	0	0	0
3638	SUBTOTAL GOV EMER ED RELIEF FED FUND	565,664	0	0	0	0	0
4410	STUDENT HEALTH FF	857,720	1,271,568	1,283,747	0	0	0
5109	SUBTOTAL STUDENT HEALTH FF	857,720	1,271,568	1,283,747	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	228,570	0	0	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	228,570	0	0	0	0	0
1840	TOTAL MEANS OF FUNDING	29,773,335	31,968,011	30,159,266	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	64,247,650 0	69,662,805 (184,372)	69,961,242 (185,420)	0 0	0 0	0 0
	TOTAL Salaries and Wages	64,247,650	69,478,433	69,775,822	0	0	0
52000	Communication	192,166	206,326	206,326	0	0	0
52100	Freight and Express	72,571	118,611	118,611	0	0	0
52200	Printing and Advertising	135,430	155,011	155,011	0	0	0
52300	Rents	807,736	849,836	849,836	0	0	0
52400	Reparing and Servicing	1,225,504	1,348,255	1,348,255	0	0	0
52510	InState Travel and Subsistence	138,023	94,169	94,169	0	0	0
52520	Out of State Travel and Subsis	1,154,270	1,174,871	1,173,024	0	0	0
52530	International Travel and Subsi	390,334	1,338,107	1,338,107	0	0	0
52600	Fees-other Services	6,959,212	10,403,889	6,930,238	0	0	0
52700	Fee-Professional Services	1,589,588	1,978,909	1,728,909	0	0	0
52800	Utilities	415,019	595,605	595,605	0	0	0
52900	Other Contractual Services	821,899	831,969	831,969	0	0	0
	TOTAL Contractual Services	13,901,752	19,095,558	15,370,060	0	0	0
53000	Clothing	23,093	9,307	9,307	0	0	0
53100	Fee and Forage	118,160	102,679	102,679	0	0	0
53200	Food for Human Consumption	27,622	15,122	15,122	0	0	0
53300	Fuel (non-motor vehicle use)	6,114	2,222	2,222	0	0	0
53400	Maint Constr Material Supply	274,790	222,369	222,369	0	0	0
53500	Vehicle Part Supply Accessory	93,676	65,904	65,904	0	0	0
53600	Pro Science Supply Material	2,233,734	1,814,109	1,814,109	0	0	0
53700	Office and Data Supplies	227,958	220,843	220,843	0	0	0
53800	Research Supplies and Matieria	2,239,900	1,585,028	1,585,028	0	0	0
53900	Other Supplies and Materials	105,157	97,856	97,856	0	0	0
	TOTAL Commodities	5,350,204	4,135,439	4,135,439	0	0	0
	TOTAL Capital Outlay	10,543,610	11,487,696	11,487,696	0	0	0
	SUBTOTAL State Operations	94,043,216	104,197,126	100,769,017	0	0	0
55200	Claims	4,681,316	4,169,284	4,169,284	0	0	0
55500	State Special Grants	2,210,520	2,048,054	2,048,054	0	0	0
	TOTAL Other Assistance	6,891,836	6,217,338	6,217,338	0	0	0
	TOTAL REPORTABLE EXPENDITURES	100,935,052	110,414,464	106,986,355	0	0	0
57000	Other Non-expense	201	54	54	0	0	0
77300	Transfers	60,872	54,207	54,207	0	0	0
	TOTAL Non-Expense Items	61,073	54,261	54,261	0	0	0
	TOTAL EXPENDITURES	100,996,125	110,468,725	107,040,616	0	0	0

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1	1000	0003 OPERATING EXP-INCLD OFF HOS	2,825,618	3,566,770	3,581,775	0	0	0
1	1000	0150 Polytechnic Campus	132,948	200,329	201,416	0	0	0
1	1000	0170 MIDWEST INST-COMP STEMCELL BIO	78,645	0	0	0	0	0
1	1000	0190 Global Food Systems	3,796,176	3,245,894	3,269,632	0	0	0
1	1000	0200 Biomanufacturing Institute	421,736	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	7,255,123	7,012,993	7,052,823	0	0	0
1	2058	2058 2058 NBAF	112,740	91,486	92,300	0	0	0
1	2058	2058 SUBTOTAL for 2058's	112,740	91,486	92,300	0	0	0
1	2062	2000 GENERAL FF	23,216,955	23,720,589	23,861,673	0	0	0
1	2062	2062 SUBTOTAL for 2062's	23,216,955	23,720,589	23,861,673	0	0	0
1	2472	2500 FACULTY OF DISTICTION MATCH FD	103,810	274,418	274,455	0	0	0
1	2472	2472 SUBTOTAL for 2472's	103,810	274,418	274,455	0	0	0
1	2520	2080 RESTRICTED FF	8,868,621	20,752,786	20,804,982	0	0	0
1	2520	2520 SUBTOTAL for 2520's	8,868,621	20,752,786	20,804,982	0	0	0
1	2630	2630 2630 INTEREST BEARING GRANTS FUND	161,352	0	0	0	0	0
1	2630	2630 SUBTOTAL for 2630's	161,352	0	0	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	6,215,134	5,649,095	5,686,246	0	0	0
1	2901	2901 SUBTOTAL for 2901's	6,215,134	5,649,095	5,686,246	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	18,313,915	12,161,438	12,188,763	0	0	0
1	3142	3142 SUBTOTAL for 3142's	18,313,915	12,161,438	12,188,763	0	0	0
		1472 TOTAL Salaries and Wages	64,247,650	69,662,805	69,961,242	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(93,772)	(94,165)	0	0	0
10	1000	0150 Polytechnic Campus	0	(5,266)	(5,296)	0	0	0
10	1000	0190 Global Food Systems	0	(85,334)	(85,959)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(184,372)	(185,420)	0	0	0
		1502 TOTAL Shrinkage	0	(184,372)	(185,420)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	151,900	0	0	0	0	0
2	1000	0170 MIDWEST INST-COMP STEMCELL BIO	9,947	26,067	26,067	0	0	0
2	1000	0190 Global Food Systems	459,607	754,006	752,159	0	0	0
2	1000	0200 Biomanufacturing Institute	99,027	135,472	135,472	0	0	0
2	1000	0260 KSU Animal Diagnostic Laboratory	0	250,000	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	720,481	1,165,545	913,698	0	0	0
2	2058	2058 2058 NBAF	108,325	5,452,347	1,514,366	0	0	0
2	2058	2058 SUBTOTAL for 2058's	108,325	5,452,347	1,514,366	0	0	0
2	2062	2000 GENERAL FF	606,169	777,952	777,952	0	0	0
2	2062	2062 SUBTOTAL for 2062's	606,169	777,952	777,952	0	0	0
2	2520	2080 RESTRICTED FF	2,714,924	723,410	1,187,740	0	0	0
2	2520	2520 SUBTOTAL for 2520's	2,714,924	723,410	1,187,740	0	0	0
2	2630	2630 2630 INTEREST BEARING GRANTS FUND	222,981	0	0	0	0	0
2	2630	2630 SUBTOTAL for 2630's	222,981	0	0	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	2,939,877	5,107,952	5,107,952	0	0	0
2	2901	2901 SUBTOTAL for 2901's	2,939,877	5,107,952	5,107,952	0	0	0
2	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	6,588,995	5,868,352	5,868,352	0	0	0
2	3142	3142 SUBTOTAL for 3142's	6,588,995	5,868,352	5,868,352	0	0	0
		1612 TOTAL Contractual Services	13,901,752	19,095,558	15,370,060	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	1000	0170 MIDWEST INST-COMP STEMCELL BIO	12,454	32,635	32,635	0	0	0
3	1000	0190 Global Food Systems	189,772	311,329	311,329	0	0	0
3	1000	0200 Biomanufacturing Institute	100,786	137,875	137,875	0	0	0
3	1000	1000 SUBTOTAL for 1000's	303,012	481,839	481,839	0	0	0
3	2058	2058 2058 NBAF	9,063	456,167	456,167	0	0	0
3	2058	2058 SUBTOTAL for 2058's	9,063	456,167	456,167	0	0	0
3	2062	2000 GENERAL FF	60,991	78,489	78,489	0	0	0
3	2062	2062 SUBTOTAL for 2062's	60,991	78,489	78,489	0	0	0
3	2472	2500 FACULTY OF DISTICTION MATCH FD	328	0	0	0	0	0
3	2472	2472 SUBTOTAL for 2472's	328	0	0	0	0	0
3	2520	2080 RESTRICTED FF	2,051,061	548,440	548,440	0	0	0
3	2520	2520 SUBTOTAL for 2520's	2,051,061	548,440	548,440	0	0	0
3	2630	2630 2630 INTEREST BEARING GRANTS FUND	27,361	0	0	0	0	0
3	2630	2630 SUBTOTAL for 2630's	27,361	0	0	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	884,654	776,121	776,121	0	0	0
3	2901	2901 SUBTOTAL for 2901's	884,654	776,121	776,121	0	0	0
3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,013,734	1,794,383	1,794,383	0	0	0
3	3142	3142 SUBTOTAL for 3142's	2,013,734	1,794,383	1,794,383	0	0	0
		1712 TOTAL Commodities	5,350,204	4,135,439	4,135,439	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	10,000	0	0	0	0	0
4	1000	0170 MIDWEST INST-COMP STEMCELL BIO	26,131	68,476	68,476	0	0	0
4	1000	0190 Global Food Systems	514,123	843,445	843,445	0	0	0
4	1000	0200 Biomanufacturing Institute	3,463,694	4,738,331	4,738,331	0	0	0
4	1000	1000 SUBTOTAL for 1000's	4,013,948	5,650,252	5,650,252	0	0	0
4	2062	2000 GENERAL FF	63,674	81,719	81,719	0	0	0
4	2062	2062 SUBTOTAL for 2062's	63,674	81,719	81,719	0	0	0
4	2520	2080 RESTRICTED FF	1,069,630	286,002	286,002	0	0	0
4	2520	2520 SUBTOTAL for 2520's	1,069,630	286,002	286,002	0	0	0
4	2630	2630 2630 INTEREST BEARING GRANTS FUND	19,081	0	0	0	0	0
4	2630	2630 SUBTOTAL for 2630's	19,081	0	0	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	2,067,100	2,521,605	2,521,605	0	0	0
4	2901	2901 SUBTOTAL for 2901's	2,067,100	2,521,605	2,521,605	0	0	0
4	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	3,310,177	2,948,118	2,948,118	0	0	0
4	3142	3142 SUBTOTAL for 3142's	3,310,177	2,948,118	2,948,118	0	0	0
		1802 TOTAL Capital Outlay	10,543,610	11,487,696	11,487,696	0	0	0
9	1000	0190 Global Food Systems	9,311	15,275	15,275	0	0	0
9	1000	1000 SUBTOTAL for 1000's	9,311	15,275	15,275	0	0	0
9	2062	2000 GENERAL FF	102,620	131,702	131,702	0	0	0
9	2062	2062 SUBTOTAL for 2062's	102,620	131,702	131,702	0	0	0
9	2520	2080 RESTRICTED FF	326,298	87,244	87,244	0	0	0
9	2520	2520 SUBTOTAL for 2520's	326,298	87,244	87,244	0	0	0
9	2901	2160 SPONSORED RESEARCH OVERHEAD FD	361,603	557,429	557,429	0	0	0
9	2901	2901 SUBTOTAL for 2901's	361,603	557,429	557,429	0	0	0
9	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	6,092,004	5,425,688	5,425,688	0	0	0

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Division of the Budget
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9	3142	3142 SUBTOTAL for 3142's	6,092,004	5,425,688	5,425,688	0	0	0
		1852 TOTAL Other Assistance	6,891,836	6,217,338	6,217,338	0	0	0
92	2520	2080 RESTRICTED FF	201	54	54	0	0	0
92	2520	2520 SUBTOTAL for 2520's	201	54	54	0	0	0
92	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	60,872	54,207	54,207	0	0	0
92	3142	3142 SUBTOTAL for 3142's	60,872	54,207	54,207	0	0	0
		1872 TOTAL Non-Expense Items	61,073	54,261	54,261	0	0	0
		1872 TOTAL All Funds	100,996,125	110,468,725	107,040,616	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	2,987,518	3,472,998	3,487,610	0	0	0
0150	Polytechnic Campus	132,948	195,063	196,120	0	0	0
0170	MIDWEST INST-COMP STEMCELL BIO	127,177	127,178	127,178	0	0	0
0190	Global Food Systems	4,968,989	5,084,615	5,105,881	0	0	0
0200	Biomanufacturing Institute	4,085,243	5,011,678	5,011,678	0	0	0
0260	KSU Animal Diagnostic Laboratory	0	250,000	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	12,301,875	14,141,532	13,928,467	0	0	0
2058	NBAF	230,128	6,000,000	2,062,833	0	0	0
2058	SUBTOTAL NBAF Fund	230,128	6,000,000	2,062,833	0	0	0
2000	GENERAL FF	24,050,409	24,790,451	24,931,535	0	0	0
2062	SUBTOTAL GENERAL FF	24,050,409	24,790,451	24,931,535	0	0	0
2500	FACULTY OF DISTICTION MATCH FD	104,138	274,418	274,455	0	0	0
2472	SUBTOTAL FACULTY OF DISTICTION MATCH FD	104,138	274,418	274,455	0	0	0
2080	RESTRICTED FF	15,030,735	22,397,936	22,914,462	0	0	0
2520	SUBTOTAL RESTRICTED FF	15,030,735	22,397,936	22,914,462	0	0	0
2630	INTEREST BEARING GRANTS FUND	430,775	0	0	0	0	0
2630	SUBTOTAL INTEREST BEARING GRANTS FUND	430,775	0	0	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	12,468,368	14,612,202	14,649,353	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	12,468,368	14,612,202	14,649,353	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	36,379,697	28,252,186	28,279,511	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	36,379,697	28,252,186	28,279,511	0	0	0
2092	TOTAL MEANS OF FUNDING	100,996,125	110,468,725	107,040,616	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	11,623,492 0	11,012,208 (67,500)	11,088,518 (67,520)	0 0	0 0	0 0
	TOTAL Salaries and Wages	11,623,492	10,944,708	11,020,998	0	0	0
52000	Communication	104,223	93,452	93,452	0	0	0
52100	Freight and Express	10,207	2,742	2,742	0	0	0
52200	Printing and Advertising	94,667	35,127	35,127	0	0	0
52300	Rents	513,301	589,539	139,539	0	0	0
52400	Reparing and Servicing	26,790	56,554	6,554	0	0	0
52510	InState Travel and Subsistence	136,990	355,822	355,822	0	0	0
52520	Out of State Travel and Subsis	292,948	110,941	110,941	0	0	0
52530	International Travel and Subsi	72,145	21,406	21,406	0	0	0
52600	Fees-other Services	3,205,460	3,263,789	1,777,028	0	0	0
52700	Fee-Professional Services	2,918,916	3,984,987	3,684,987	0	0	0
52800	Utilities	968	447	447	0	0	0
52900	Other Contractual Services	91,033	27,760	27,760	0	0	0
	TOTAL Contractual Services	7,467,648	8,542,566	6,255,805	0	0	0
53000	Clothing	4,296	1,083	1,083	0	0	0
53200	Food for Human Consumption	283,111	84,856	84,856	0	0	0
53300	Fuel (non-motor vehicle use)	9	5	5	0	0	0
53400	Maint Constr Material Supply	14,870	203,686	3,686	0	0	0
53500	Vehicle Part Supply Accessory	7,312	2,858	2,858	0	0	0
53600	Pro Science Supply Material	287,110	1,075,839	662,600	0	0	0
53700	Office and Data Supplies	32,277	274,549	24,549	0	0	0
53800	Research Supplies and Matieria	1,924	898,275	598,275	0	0	0
53900	Other Supplies and Materials	123,990	280,928	30,928	0	0	0
	TOTAL Commodities	754,899	2,822,079	1,408,840	0	0	0
	TOTAL Capital Outlay	393,402	390,587	140,587	0	0	0
	SUBTOTAL State Operations	20,239,441	22,699,940	18,826,230	0	0	0
55200	Claims	805,555	372,038	372,038	0	0	0
55500	State Special Grants	1,910,942	545,299	545,299	0	0	0
	TOTAL Other Assistance	2,716,497	917,337	917,337	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	22,955,938	23,617,277	19,743,567	0	0	0
57000	Other Non-expense	94,425	41,834	41,834	0	0	0
	TOTAL Non-Expense Items	94,425	41,834	41,834	0	0	0
	TOTAL EXPENDITURES	23,050,363	23,659,111	19,785,401	0	0	0

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1	1000	0003 OPERATING EXP-INCLD OFF HOS	20,941	0	0	0	0	0
1	1000	0150 Polytechnic Campus	5,188	0	0	0	0	0
1	1000	0230 Water Wide Institute	0	2,567,500	2,567,520	0	0	0
1	1000	1000 SUBTOTAL for 1000's	26,129	2,567,500	2,567,520	0	0	0
1	2062	2000 GENERAL FF	163,676	72,402	73,038	0	0	0
1	2062	2062 SUBTOTAL for 2062's	163,676	72,402	73,038	0	0	0
1	2472	2500 FACULTY OF DISTICTION MATCH FD	33,153	50,944	50,944	0	0	0
1	2472	2472 SUBTOTAL for 2472's	33,153	50,944	50,944	0	0	0
1	2520	2080 RESTRICTED FF	5,857,558	6,924,306	6,985,053	0	0	0
1	2520	2520 SUBTOTAL for 2520's	5,857,558	6,924,306	6,985,053	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	3,335	0	0	0	0	0
1	2901	2901 SUBTOTAL for 2901's	3,335	0	0	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	5,539,641	1,397,056	1,411,963	0	0	0
1	3142	3142 SUBTOTAL for 3142's	5,539,641	1,397,056	1,411,963	0	0	0
		1412 TOTAL Salaries and Wages	11,623,492	11,012,208	11,088,518	0	0	0
10	1000	0230 Water Wide Institute	0	(67,500)	(67,520)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(67,500)	(67,520)	0	0	0
		1422 TOTAL Shrinkage	0	(67,500)	(67,520)	0	0	0
2	1000	0230 Water Wide Institute	0	1,311,190	1,311,190	0	0	0
2	1000	0370 Central Immersive Training Hub	0	2,286,761	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	3,597,951	1,311,190	0	0	0
2	2058	2058 2058 NBAF	0	0	0	0	0	0
2	2058	2058 SUBTOTAL for 2058's	0	0	0	0	0	0
2	2062	2000 GENERAL FF	1,249	0	0	0	0	0
2	2062	2062 SUBTOTAL for 2062's	1,249	0	0	0	0	0
2	2472	2500 FACULTY OF DISTICTION MATCH FD	2,269	0	0	0	0	0
2	2472	2472 SUBTOTAL for 2472's	2,269	0	0	0	0	0
2	2520	2080 RESTRICTED FF	4,478,963	3,583,413	3,583,413	0	0	0
2	2520	2520 SUBTOTAL for 2520's	4,478,963	3,583,413	3,583,413	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	37,832	0	0	0	0	0
2	2901	2901 SUBTOTAL for 2901's	37,832	0	0	0	0	0
2	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,947,335	1,361,202	1,361,202	0	0	0
2	3142	3142 SUBTOTAL for 3142's	2,947,335	1,361,202	1,361,202	0	0	0
		1502 TOTAL Contractual Services	7,467,648	8,542,566	6,255,805	0	0	0
3	1000	0190 Global Food Systems	(34)	0	0	0	0	0
3	1000	0230 Water Wide Institute	0	1,188,810	1,188,810	0	0	0
3	1000	0370 Central Immersive Training Hub	0	1,413,239	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	(34)	2,602,049	1,188,810	0	0	0
3	2062	2000 GENERAL FF	164	0	0	0	0	0
3	2062	2062 SUBTOTAL for 2062's	164	0	0	0	0	0
3	2472	2500 FACULTY OF DISTICTION MATCH FD	100	0	0	0	0	0
3	2472	2472 SUBTOTAL for 2472's	100	0	0	0	0	0
3	2520	2080 RESTRICTED FF	570,149	137,913	137,913	0	0	0
3	2520	2520 SUBTOTAL for 2520's	570,149	137,913	137,913	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	6,742	0	0	0	0	0
3	2901	2901 SUBTOTAL for 2901's	6,742	0	0	0	0	0
3	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	177,778	82,117	82,117	0	0	0
3	3142	3142 SUBTOTAL for 3142's	177,778	82,117	82,117	0	0	0
	1582	TOTAL Commodities	754,899	2,822,079	1,408,840	0	0	0
4	1000	0370 Central Immersive Training Hub	0	250,000	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	0	250,000	0	0	0	0
4	2520	2080 RESTRICTED FF	141,907	34,326	34,326	0	0	0
4	2520	2520 SUBTOTAL for 2520's	141,907	34,326	34,326	0	0	0
4	2901	2160 SPONSORED RESEARCH OVERHEAD FD	21,416	0	0	0	0	0
4	2901	2901 SUBTOTAL for 2901's	21,416	0	0	0	0	0
4	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	230,079	106,261	106,261	0	0	0
4	3142	3142 SUBTOTAL for 3142's	230,079	106,261	106,261	0	0	0
	1622	TOTAL Capital Outlay	393,402	390,587	140,587	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
	1632	TOTAL Capital Improvements	0	0	0	0	0	0
9	2062	2000 GENERAL FF	10,044	0	0	0	0	0
9	2062	2062 SUBTOTAL for 2062's	10,044	0	0	0	0	0
9	2520	2080 RESTRICTED FF	510,201	89,522	89,522	0	0	0
9	2520	2520 SUBTOTAL for 2520's	510,201	89,522	89,522	0	0	0
9	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,196,252	827,815	827,815	0	0	0
9	3142	3142 SUBTOTAL for 3142's	2,196,252	827,815	827,815	0	0	0
	1662	TOTAL Other Assistance	2,716,497	917,337	917,337	0	0	0
92	2520	2080 RESTRICTED FF	8,069	1,952	1,952	0	0	0
92	2520	2520 SUBTOTAL for 2520's	8,069	1,952	1,952	0	0	0
92	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	86,356	39,882	39,882	0	0	0
92	3142	3142 SUBTOTAL for 3142's	86,356	39,882	39,882	0	0	0
	1682	TOTAL Non-Expense Items	94,425	41,834	41,834	0	0	0
	1682	TOTAL All Funds	23,050,363	23,659,111	19,785,401	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

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	20,941	0	0	0	0	0
0150	Polytechnic Campus	5,188	0	0	0	0	0
0190	Global Food Systems	(34)	0	0	0	0	0
0230	Water Wide Institute	0	5,000,000	5,000,000	0	0	0
0370	Central Immersive Training Hub	0	3,950,000	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	26,095	8,950,000	5,000,000	0	0	0
2058	NBAF	0	0	0	0	0	0
2058	SUBTOTAL NBAF Fund	0	0	0	0	0	0
2000	GENERAL FF	175,133	72,402	73,038	0	0	0
2062	SUBTOTAL GENERAL FF	175,133	72,402	73,038	0	0	0
2500	FACULTY OF DISTICTION MATCH FD	35,522	50,944	50,944	0	0	0
2472	SUBTOTAL FACULTY OF DISTICTION MATCH FD	35,522	50,944	50,944	0	0	0
2080	RESTRICTED FF	11,566,847	10,771,432	10,832,179	0	0	0
2520	SUBTOTAL RESTRICTED FF	11,566,847	10,771,432	10,832,179	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	69,325	0	0	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	69,325	0	0	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	11,177,441	3,814,333	3,829,240	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	11,177,441	3,814,333	3,829,240	0	0	0
1870	TOTAL MEANS OF FUNDING	23,050,363	23,659,111	19,785,401	0	0	0

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Dept. Name: Kansas State University
Agency Name: Kansas State University
Agency Reporting Level: 367-00-47000-0100000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	3,831	14,158	14,162	0	0	0
	TOTAL Salaries and Wages	3,831	14,158	14,162	0	0	0
53900	Other Supplies and Materials	6,141,317	2,308,710	2,308,710	0	0	0
	TOTAL Commodities	6,141,317	2,308,710	2,308,710	0	0	0
	SUBTOTAL State Operations	6,145,148	2,322,868	2,322,872	0	0	0
55500	State Special Grants	83,610,150	67,638,198	67,638,198	0	0	0
	TOTAL Other Assistance	83,610,150	67,638,198	67,638,198	0	0	0
	TOTAL REPORTABLE EXPENDITURES	89,755,298	69,961,066	69,961,070	0	0	0
57000	Other Non-expense	103,985,275	101,795,426	101,250,667	0	0	0
	TOTAL Non-Expense Items	103,985,275	101,795,426	101,250,667	0	0	0
	TOTAL EXPENDITURES	193,740,573	171,756,492	171,211,737	0	0	0

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Dept. Name: Kansas State University

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Agency Reporting

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	2062	2000 GENERAL FF	3,831	0	0	0	0	0
1	2062	2062 SUBTOTAL for 2062's	3,831	0	0	0	0	0
1	2520	2080 RESTRICTED FF	0	14,158	14,162	0	0	0
1	2520	2520 SUBTOTAL for 2520's	0	14,158	14,162	0	0	0
	1062	TOTAL Salaries and Wages	3,831	14,158	14,162	0	0	0
3	2520	2080 RESTRICTED FF	6,141,317	2,308,710	2,308,710	0	0	0
3	2520	2520 SUBTOTAL for 2520's	6,141,317	2,308,710	2,308,710	0	0	0
	1072	TOTAL Commodities	6,141,317	2,308,710	2,308,710	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	132,901	99,691	99,691	0	0	0
9	1000	0350 Student Financial Aid	3,949,980	3,949,980	3,949,980	0	0	0
9	1000	1000 SUBTOTAL for 1000's	4,082,881	4,049,671	4,049,671	0	0	0
9	2062	2000 GENERAL FF	27,180,100	28,654,933	28,654,933	0	0	0
9	2062	2062 SUBTOTAL for 2062's	27,180,100	28,654,933	28,654,933	0	0	0
9	2520	2080 RESTRICTED FF	35,069,224	13,183,594	13,183,594	0	0	0
9	2520	2520 SUBTOTAL for 2520's	35,069,224	13,183,594	13,183,594	0	0	0
9	3142	3146 UNI FDF--STUDENT FINANCIAL AID	17,282,155	21,750,000	21,750,000	0	0	0
9	3142	3154 FED FUND-MAIN-CARES ACT II STU	1,000	0	0	0	0	0
9	3142	3156 FED FND-MAIN-CARE ACT/H III ST	(5,210)	0	0	0	0	0
9	3142	3142 SUBTOTAL for 3142's	17,277,945	21,750,000	21,750,000	0	0	0
	1142	TOTAL Other Assistance	83,610,150	67,638,198	67,638,198	0	0	0
92	3142	3146 UNI FDF--STUDENT FINANCIAL AID	103,985,275	101,795,426	101,250,667	0	0	0
92	3142	3142 SUBTOTAL for 3142's	103,985,275	101,795,426	101,250,667	0	0	0
	1152	TOTAL Non-Expense Items	103,985,275	101,795,426	101,250,667	0	0	0
	1152	TOTAL All Funds	193,740,573	171,756,492	171,211,737	0	0	0

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Dept. Name: Kansas State University

Agency Name: Kansas State University

Agency Reporting

Level: 367-00-47000-0100000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	132,901	99,691	99,691	0	0	0
0350	Student Financial Aid	3,949,980	3,949,980	3,949,980	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,082,881	4,049,671	4,049,671	0	0	0
2000	GENERAL FF	27,183,931	28,654,933	28,654,933	0	0	0
2062	SUBTOTAL GENERAL FF	27,183,931	28,654,933	28,654,933	0	0	0
2080	RESTRICTED FF	41,210,541	15,506,462	15,506,466	0	0	0
2520	SUBTOTAL RESTRICTED FF	41,210,541	15,506,462	15,506,466	0	0	0
3146	UNI FDF--STUDENT FINANCIAL AID	121,267,430	123,545,426	123,000,667	0	0	0
3154	FED FUND-MAIN-CARES ACT II STU	1,000	0	0	0	0	0
3156	FED FND-MAIN-CARE ACT/H III ST	(5,210)	0	0	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	121,263,220	123,545,426	123,000,667	0	0	0
1248	TOTAL MEANS OF FUNDING	193,740,573	171,756,492	171,211,737	0	0	0

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KSU_406/410 series report

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

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	29,914,284 0	32,327,335 (19,341)	32,663,051 (19,565)	0 0	0 0	0 0
	TOTAL Salaries and Wages	29,914,284	32,307,994	32,643,486	0	0	0
52000	Communication	217,706	249,792	249,792	0	0	0
52100	Freight and Express	121	158	158	0	0	0
52200	Printing and Advertising	74,360	82,657	82,657	0	0	0
52300	Rents	471,594	518,117	518,117	0	0	0
52400	Reparing and Servicing	1,990,923	2,188,277	2,188,277	0	0	0
52510	InState Travel and Subsistence	9,469	11,304	11,304	0	0	0
52520	Out of State Travel and Subsi	81,135	93,193	93,193	0	0	0
52530	International Travel and Subsi	1,575	1,646	1,646	0	0	0
52600	Fees-other Services	1,482,912	1,607,198	1,607,198	0	0	0
52700	Fee-Professional Services	659,685	864,375	864,375	0	0	0
52800	Utilities	3,628,279	3,792,970	3,792,970	0	0	0
52900	Other Contractual Services	560,099	622,085	622,085	0	0	0
	TOTAL Contractual Services	9,177,858	10,031,772	10,031,772	0	0	0
53000	Clothing	25,881	35,229	35,229	0	0	0
53200	Food for Human Consumption	3,866,199	3,959,879	3,959,879	0	0	0
53300	Fuel (non-motor vehicle use)	1,089	1,169	1,169	0	0	0
53400	Maint Constr Material Supply	1,099,955	1,167,871	1,167,871	0	0	0
53500	Vehicle Part Supply Accessory	63,333	70,574	70,574	0	0	0
53600	Pro Science Supply Material	343,900	402,096	402,096	0	0	0
53700	Office and Data Supplies	70,879	86,686	86,686	0	0	0
53900	Other Supplies and Materials	2,010,032	2,227,305	2,227,305	0	0	0
	TOTAL Commodities	7,481,268	7,950,809	7,950,809	0	0	0
	TOTAL Capital Outlay	789,072	998,504	998,504	0	0	0
	SUBTOTAL State Operations	47,362,482	51,289,079	51,624,571	0	0	0
55200	Claims	897	1,210	1,210	0	0	0
55500	State Special Grants	291,947	348,531	348,531	0	0	0
	TOTAL Other Assistance	292,844	349,741	349,741	0	0	0
	TOTAL REPORTABLE EXPENDITURES	47,655,326	51,638,820	51,974,312	0	0	0
57000	Other Non-expense	223,551	243,488	243,488	0	0	0
77300	Transfers	694,206	694,206	694,206	0	0	0
	TOTAL Non-Expense Items	917,757	937,694	937,694	0	0	0
	TOTAL EXPENDITURES	48,573,083	52,576,514	52,912,006	0	0	0

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KSU_406/410 series report

Dept. Name: Kansas State University

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Agency Reporting

Level: 367-00-48000-0100000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	697,523	735,675	744,206	0	0	0
1	1000	1000 SUBTOTAL for 1000's	697,523	735,675	744,206	0	0	0
1	2520	2080 RESTRICTED FF	3,053,198	3,048,412	3,067,355	0	0	0
1	2520	2520 SUBTOTAL for 2520's	3,053,198	3,048,412	3,067,355	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	230,317	220,843	220,882	0	0	0
1	3142	3142 SUBTOTAL for 3142's	230,317	220,843	220,882	0	0	0
1	5109	4410 STUDENT HEALTH FF	5,604,055	6,313,173	6,368,846	0	0	0
1	5109	5109 SUBTOTAL for 5109's	5,604,055	6,313,173	6,368,846	0	0	0
1	5114	4420 SALINA-STUDENT UNION FF	189,105	214,467	216,415	0	0	0
1	5114	5114 SUBTOTAL for 5114's	189,105	214,467	216,415	0	0	0
1	5117	4430 SALINA HOUSING SYS OP FD	452,839	208,450	210,448	0	0	0
1	5117	5117 SUBTOTAL for 5117's	452,839	208,450	210,448	0	0	0
1	5163	4500 HOUSING SYSTEM OPERATIONS FD	18,892,527	20,140,914	20,371,164	0	0	0
1	5163	5163 SUBTOTAL for 5163's	18,892,527	20,140,914	20,371,164	0	0	0
1	5181	4630 PARKING FF	794,720	1,445,401	1,463,735	0	0	0
1	5181	5181 SUBTOTAL for 5181's	794,720	1,445,401	1,463,735	0	0	0
		1392 TOTAL Salaries and Wages	29,914,284	32,327,335	32,663,051	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(19,341)	(19,565)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(19,341)	(19,565)	0	0	0
		1402 TOTAL Shrinkage	0	(19,341)	(19,565)	0	0	0
2	1000	0150 Polytechnic Campus	9,599	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	9,599	0	0	0	0	0
2	2062	2000 GENERAL FF	24,638	0	0	0	0	0
2	2062	2062 SUBTOTAL for 2062's	24,638	0	0	0	0	0
2	2520	2080 RESTRICTED FF	191,629	254,833	254,833	0	0	0
2	2520	2520 SUBTOTAL for 2520's	191,629	254,833	254,833	0	0	0
2	5109	4410 STUDENT HEALTH FF	644,986	844,935	844,935	0	0	0
2	5109	5109 SUBTOTAL for 5109's	644,986	844,935	844,935	0	0	0
2	5114	4420 SALINA-STUDENT UNION FF	23,237	19,424	19,424	0	0	0
2	5114	5114 SUBTOTAL for 5114's	23,237	19,424	19,424	0	0	0
2	5117	4430 SALINA HOUSING SYS OP FD	345,605	323,009	323,009	0	0	0
2	5117	5117 SUBTOTAL for 5117's	345,605	323,009	323,009	0	0	0
2	5163	4500 HOUSING SYSTEM OPERATIONS FD	6,951,891	7,264,725	7,264,725	0	0	0
2	5163	5163 SUBTOTAL for 5163's	6,951,891	7,264,725	7,264,725	0	0	0
2	5181	4630 PARKING FF	986,273	1,324,846	1,324,846	0	0	0
2	5181	5181 SUBTOTAL for 5181's	986,273	1,324,846	1,324,846	0	0	0
		1482 TOTAL Contractual Services	9,177,858	10,031,772	10,031,772	0	0	0
3	2062	2000 GENERAL FF	72,337	0	0	0	0	0
3	2062	2062 SUBTOTAL for 2062's	72,337	0	0	0	0	0
3	2520	2080 RESTRICTED FF	191,927	255,228	255,228	0	0	0
3	2520	2520 SUBTOTAL for 2520's	191,927	255,228	255,228	0	0	0
3	5109	4410 STUDENT HEALTH FF	1,018,176	1,333,807	1,333,807	0	0	0
3	5109	5109 SUBTOTAL for 5109's	1,018,176	1,333,807	1,333,807	0	0	0
3	5114	4420 SALINA-STUDENT UNION FF	19,582	20,213	20,213	0	0	0

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Dept. Name: Kansas State University

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Level: 367-00-48000-0100000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	5114	5114 SUBTOTAL for 5114's	19,582	20,213	20,213	0	0	0
3	5117	4430 SALINA HOUSING SYS OP FD	970,048	906,624	906,624	0	0	0
3	5117	5117 SUBTOTAL for 5117's	970,048	906,624	906,624	0	0	0
3	5163	4500 HOUSING SYSTEM OPERATIONS FD	5,118,665	5,313,321	5,313,321	0	0	0
3	5163	5163 SUBTOTAL for 5163's	5,118,665	5,313,321	5,313,321	0	0	0
3	5181	4630 PARKING FF	90,533	121,616	121,616	0	0	0
3	5181	5181 SUBTOTAL for 5181's	90,533	121,616	121,616	0	0	0
		1552 TOTAL Commodities	7,481,268	7,950,809	7,950,809	0	0	0
4	2062	2000 GENERAL FF	5,610	0	0	0	0	0
4	2062	2062 SUBTOTAL for 2062's	5,610	0	0	0	0	0
4	2520	2080 RESTRICTED FF	255,279	348,250	348,250	0	0	0
4	2520	2520 SUBTOTAL for 2520's	255,279	348,250	348,250	0	0	0
4	5109	4410 STUDENT HEALTH FF	4,227	5,538	5,538	0	0	0
4	5109	5109 SUBTOTAL for 5109's	4,227	5,538	5,538	0	0	0
4	5114	4420 SALINA-STUDENT UNION FF	9,548	9,752	9,752	0	0	0
4	5114	5114 SUBTOTAL for 5114's	9,548	9,752	9,752	0	0	0
4	5117	4430 SALINA HOUSING SYS OP FD	75,258	70,338	70,338	0	0	0
4	5117	5117 SUBTOTAL for 5117's	75,258	70,338	70,338	0	0	0
4	5163	4500 HOUSING SYSTEM OPERATIONS FD	400,165	512,254	512,254	0	0	0
4	5163	5163 SUBTOTAL for 5163's	400,165	512,254	512,254	0	0	0
4	5181	4630 PARKING FF	38,985	52,372	52,372	0	0	0
4	5181	5181 SUBTOTAL for 5181's	38,985	52,372	52,372	0	0	0
		1622 TOTAL Capital Outlay	789,072	998,504	998,504	0	0	0
9	2520	2080 RESTRICTED FF	185,283	237,598	237,598	0	0	0
9	2520	2520 SUBTOTAL for 2520's	185,283	237,598	237,598	0	0	0
9	5109	4410 STUDENT HEALTH FF	5	7	7	0	0	0
9	5109	5109 SUBTOTAL for 5109's	5	7	7	0	0	0
9	5163	4500 HOUSING SYSTEM OPERATIONS FD	106,688	110,970	110,970	0	0	0
9	5163	5163 SUBTOTAL for 5163's	106,688	110,970	110,970	0	0	0
9	5181	4630 PARKING FF	868	1,166	1,166	0	0	0
9	5181	5181 SUBTOTAL for 5181's	868	1,166	1,166	0	0	0
		1662 TOTAL Other Assistance	292,844	349,741	349,741	0	0	0
92	2520	2080 RESTRICTED FF	818	1,087	1,087	0	0	0
92	2520	2520 SUBTOTAL for 2520's	818	1,087	1,087	0	0	0
92	5109	4410 STUDENT HEALTH FF	822	1,077	1,077	0	0	0
92	5109	5109 SUBTOTAL for 5109's	822	1,077	1,077	0	0	0
92	5114	4420 SALINA-STUDENT UNION FF	3,849	3,546	3,546	0	0	0
92	5114	5114 SUBTOTAL for 5114's	3,849	3,546	3,546	0	0	0
92	5117	4430 SALINA HOUSING SYS OP FD	31	29	29	0	0	0
92	5117	5117 SUBTOTAL for 5117's	31	29	29	0	0	0
92	5125	5101 KDFA 2009K REV ACCT	694,206	694,206	694,206	0	0	0
92	5125	5125 SUBTOTAL for 5125's	694,206	694,206	694,206	0	0	0
92	5163	4500 HOUSING SYSTEM OPERATIONS FD	218,031	237,749	237,749	0	0	0
92	5163	5163 SUBTOTAL for 5163's	218,031	237,749	237,749	0	0	0

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Dept. Name: Kansas State University

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Agency Reporting

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	1722	TOTAL Non-Expense Items	917,757	937,694	937,694	0	0	0
	1722	TOTAL All Funds	48,573,083	52,576,514	52,912,006	0	0	0

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

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	697,523	716,334	724,641	0	0	0
0150	Polytechnic Campus	9,599	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	707,122	716,334	724,641	0	0	0
2000	GENERAL FF	102,585	0	0	0	0	0
2062	SUBTOTAL GENERAL FF	102,585	0	0	0	0	0
2080	RESTRICTED FF	3,878,134	4,145,408	4,164,351	0	0	0
2520	SUBTOTAL RESTRICTED FF	3,878,134	4,145,408	4,164,351	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	230,317	220,843	220,882	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	230,317	220,843	220,882	0	0	0
4410	STUDENT HEALTH FF	7,272,271	8,498,537	8,554,210	0	0	0
5109	SUBTOTAL STUDENT HEALTH FF	7,272,271	8,498,537	8,554,210	0	0	0
4420	SALINA-STUDENT UNION FF	245,321	267,402	269,350	0	0	0
5114	SUBTOTAL SALINA STUDENT UNION FF	245,321	267,402	269,350	0	0	0
4430	SALINA HOUSING SYS OP FD	1,843,781	1,508,450	1,510,448	0	0	0
5117	SUBTOTAL SALINA HOUSING SYS OP FD	1,843,781	1,508,450	1,510,448	0	0	0
5101	KDFA 2009K REV ACCT	694,206	694,206	694,206	0	0	0
5125	SUBTOTAL KSU CHILD CARE FACILITY REV FD	694,206	694,206	694,206	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	31,687,967	33,579,933	33,810,183	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	31,687,967	33,579,933	33,810,183	0	0	0
4630	PARKING FF	1,911,379	2,945,401	2,963,735	0	0	0
5181	SUBTOTAL PARKING FF	1,911,379	2,945,401	2,963,735	0	0	0
1930	TOTAL MEANS OF FUNDING	48,573,083	52,576,514	52,912,006	0	0	0

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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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	17,975,135 0	18,648,247 (459,579)	18,881,472 (465,437)	0 0	0 0	0 0
	TOTAL Salaries and Wages	17,975,135	18,188,668	18,416,035	0	0	0
52000	Communication	82,108	41,396	41,396	0	0	0
52100	Freight and Express	548	3	3	0	0	0
52200	Printing and Advertising	4,819	4,239	4,239	0	0	0
52300	Rents	37,893	19,858	19,858	0	0	0
52400	Reparing and Servicing	889,284	403,544	403,544	0	0	0
52510	InState Travel and Subsistence	3,780	2,294	2,294	0	0	0
52520	Out of State Travel and Subsis	663	81	81	0	0	0
52600	Fees-other Services	104,380	33,889	33,889	0	0	0
52700	Fee-Professional Services	722,099	503,901	503,901	0	0	0
52800	Utilities	10,730,851	13,857,974	13,857,974	0	0	0
52900	Other Contractual Services	88,086	123,307	123,307	0	0	0
	TOTAL Contractual Services	12,664,511	14,990,486	14,990,486	0	0	0
53000	Clothing	24,963	10,023	10,023	0	0	0
53200	Food for Human Consumption	10,798	7,173	7,173	0	0	0
53300	Fuel (non-motor vehicle use)	37	13	13	0	0	0
53400	Maint Constr Material Supply	61,184	70,113	70,113	0	0	0
53500	Vehicle Part Supply Accessory	46,884	49,630	49,630	0	0	0
53600	Pro Science Supply Material	183,523	83,371	83,371	0	0	0
53700	Office and Data Supplies	11,029	16,018	16,018	0	0	0
53900	Other Supplies and Materials	72,769	41,628	41,628	0	0	0
	TOTAL Commodities	411,187	277,969	277,969	0	0	0
	TOTAL Capital Outlay	888,916	153,563	153,563	0	0	0
	TOTAL REPORTABLE EXPENDITURES	31,939,749	33,610,686	33,838,053	0	0	0
	SUBTOTAL State Operations	31,939,749	33,610,686	33,838,053	0	0	0
77300	Transfers	58,667	0	0	0	0	0
	TOTAL Non-Expense Items	58,667	0	0	0	0	0
	TOTAL EXPENDITURES	31,998,416	33,610,686	33,838,053	0	0	0

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Dept. Name: Kansas State University

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Agency Reporting

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	15,668,803	16,183,368	16,389,732	0	0	0
1	1000	0150 Polytechnic Campus	1,105,416	1,297,646	1,314,066	0	0	0
1	1000	1000 SUBTOTAL for 1000's	16,774,219	17,481,014	17,703,798	0	0	0
1	2062	2000 GENERAL FF	238,909	102,790	102,808	0	0	0
1	2062	2062 SUBTOTAL for 2062's	238,909	102,790	102,808	0	0	0
1	2520	2080 RESTRICTED FF	447,941	388,593	393,214	0	0	0
1	2520	2520 SUBTOTAL for 2520's	447,941	388,593	393,214	0	0	0
1	2901	2160 SPONSORED RESEARCH OVERHEAD FD	511,099	615,991	621,090	0	0	0
1	2901	2901 SUBTOTAL for 2901's	511,099	615,991	621,090	0	0	0
1	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,967	59,859	60,562	0	0	0
1	3142	3142 SUBTOTAL for 3142's	2,967	59,859	60,562	0	0	0
		1322 TOTAL Salaries and Wages	17,975,135	18,648,247	18,881,472	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(425,463)	(430,889)	0	0	0
10	1000	0150 Polytechnic Campus	0	(34,116)	(34,548)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(459,579)	(465,437)	0	0	0
		1342 TOTAL Shrinkage	0	(459,579)	(465,437)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	10,788,957	12,879,496	12,879,496	0	0	0
2	1000	0150 Polytechnic Campus	189,018	467,836	467,836	0	0	0
2	1000	1000 SUBTOTAL for 1000's	10,977,975	13,347,332	13,347,332	0	0	0
2	2062	2000 GENERAL FF	1,182,056	417,144	417,144	0	0	0
2	2062	2062 SUBTOTAL for 2062's	1,182,056	417,144	417,144	0	0	0
2	2520	2080 RESTRICTED FF	157,714	876,557	876,557	0	0	0
2	2520	2520 SUBTOTAL for 2520's	157,714	876,557	876,557	0	0	0
2	2901	2160 SPONSORED RESEARCH OVERHEAD FD	346,766	349,453	349,453	0	0	0
2	2901	2901 SUBTOTAL for 2901's	346,766	349,453	349,453	0	0	0
		1392 TOTAL Contractual Services	12,664,511	14,990,486	14,990,486	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	98,452	0	0	0	0	0
3	1000	0150 Polytechnic Campus	42,952	106,311	106,311	0	0	0
3	1000	1000 SUBTOTAL for 1000's	141,404	106,311	106,311	0	0	0
3	2062	2000 GENERAL FF	141,656	51,247	51,247	0	0	0
3	2062	2062 SUBTOTAL for 2062's	141,656	51,247	51,247	0	0	0
3	2520	2080 RESTRICTED FF	49,770	58,399	58,399	0	0	0
3	2520	2520 SUBTOTAL for 2520's	49,770	58,399	58,399	0	0	0
3	2901	2160 SPONSORED RESEARCH OVERHEAD FD	78,357	62,012	62,012	0	0	0
3	2901	2901 SUBTOTAL for 2901's	78,357	62,012	62,012	0	0	0
		1442 TOTAL Commodities	411,187	277,969	277,969	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	47,835	0	0	0	0	0
4	1000	0150 Polytechnic Campus	27,635	68,397	68,397	0	0	0
4	1000	1000 SUBTOTAL for 1000's	75,470	68,397	68,397	0	0	0
4	2062	2000 GENERAL FF	81,850	29,613	29,613	0	0	0
4	2062	2062 SUBTOTAL for 2062's	81,850	29,613	29,613	0	0	0
4	2520	2080 RESTRICTED FF	627,714	55,553	55,553	0	0	0
4	2520	2520 SUBTOTAL for 2520's	627,714	55,553	55,553	0	0	0
4	8001	8318 EIBF-REHAB/REP PRJS	103,882	0	0	0	0	0

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KSU_406/410 series report

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Agency Reporting

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	8001	8001 SUBTOTAL for 8001's	103,882	0	0	0	0	0
	1492	TOTAL Capital Outlay	888,916	153,563	153,563	0	0	0
92	5111	5120 SALINA STUDENT LIFE CTR REV FD	58,667	0	0	0	0	0
92	5111	5111 SUBTOTAL for 5111's	58,667	0	0	0	0	0
	1502	TOTAL Non-Expense Items	58,667	0	0	0	0	0
	1502	TOTAL All Funds	31,998,416	33,610,686	33,838,053	0	0	0

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	26,604,047	28,637,401	28,838,339	0	0	0
0150	Polytechnic Campus	1,365,021	1,906,074	1,922,062	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	27,969,068	30,543,475	30,760,401	0	0	0
2000	GENERAL FF	1,644,471	600,794	600,812	0	0	0
2062	SUBTOTAL GENERAL FF	1,644,471	600,794	600,812	0	0	0
2080	RESTRICTED FF	1,283,139	1,379,102	1,383,723	0	0	0
2520	SUBTOTAL RESTRICTED FF	1,283,139	1,379,102	1,383,723	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	936,222	1,027,456	1,032,555	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	936,222	1,027,456	1,032,555	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	2,967	59,859	60,562	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	2,967	59,859	60,562	0	0	0
5120	SALINA STUDENT LIFE CTR REV FD	58,667	0	0	0	0	0
5111	SUBTOTAL SALINA STUDENT LIFE CTR REV FD	58,667	0	0	0	0	0
8318	EIBF-REHAB/REP PRJS	103,882	0	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	103,882	0	0	0	0	0
1634	TOTAL MEANS OF FUNDING	31,998,416	33,610,686	33,838,053	0	0	0

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	10,573,813	11,101,779	8,980,275	0	0	0
	SUBTOTAL State Operations	10,573,813	11,101,779	8,980,275	0	0	0
56000	Debt Service - Principal	17,040,112	19,858,201	17,055,028	0	0	0
	TOTAL REPORTABLE EXPENDITURES	27,613,925	30,959,980	26,035,303	0	0	0
	TOTAL EXPENDITURES	27,613,925	30,959,980	26,035,303	0		

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
6	1000	0150 Polytechnic Campus	37,670	369,213	355,328	0	0	0
6	1000	0220 Biosecurity Research	0	606,100	526,600	0	0	0
6	1000	0240 Pure Imagination Facility	0	1,050,000	1,050,000	0	0	0
6	1000	1000 SUBTOTAL for 1000's	37,670	2,025,313	1,931,928	0	0	0
6	2062	2000 GENERAL FF	1,948,807	1,824,324	1,579,919	0	0	0
6	2062	2062 SUBTOTAL for 2062's	1,948,807	1,824,324	1,579,919	0	0	0
6	2484	2484 2484 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
6	2484	2484 SUBTOTAL for 2484's	0	0	0	0	0	0
6	2520	2080 RESTRICTED FF	1,019,694	612,173	572,253	0	0	0
6	2520	2520 SUBTOTAL for 2520's	1,019,694	612,173	572,253	0	0	0
6	2901	2160 SPONSORED RESEARCH OVERHEAD FD	771,203	84,700	79,700	0	0	0
6	2901	2901 SUBTOTAL for 2901's	771,203	84,700	79,700	0	0	0
6	5111	5120 SALINA STUDENT LIFE CTR REV FD	38,622	81,600	81,600	0	0	0
6	5111	5111 SUBTOTAL for 5111's	38,622	81,600	81,600	0	0	0
6	5117	4430 SALINA HOUSING SYS OP FD	328,763	0	0	0	0	0
6	5117	5117 SUBTOTAL for 5117's	328,763	0	0	0	0	0
6	5125	5101 KDFA 2009K REV ACCT	149,804	140,600	130,850	0	0	0
6	5125	5125 SUBTOTAL for 5125's	149,804	140,600	130,850	0	0	0
6	5163	4500 HOUSING SYSTEM OPERATIONS FD	4,419,881	4,557,569	4,289,319	0	0	0
6	5163	5163 SUBTOTAL for 5163's	4,419,881	4,557,569	4,289,319	0	0	0
6	5181	4630 PARKING FF	347,803	328,306	314,706	0	0	0
6	5181	5181 SUBTOTAL for 5181's	347,803	328,306	314,706	0	0	0
6	8001	8318 EIBF-REHAB/REP PRJS	1,511,566	1,447,194	0	0	0	0
6	8001	8001 SUBTOTAL for 8001's	1,511,566	1,447,194	0	0	0	0
		1142 TOTAL Debt Service - Interest	10,573,813	11,101,779	8,980,275	0	0	0
7	1000	0150 Polytechnic Campus	162,125	377,500	392,500	0	0	0
7	1000	0220 Biosecurity Research	0	1,590,000	1,665,000	0	0	0
7	1000	0240 Pure Imagination Facility	0	2,050,000	2,050,000	0	0	0
7	1000	1000 SUBTOTAL for 1000's	162,125	4,017,500	4,107,500	0	0	0
7	2062	2000 GENERAL FF	5,191,393	5,585,000	4,660,000	0	0	0
7	2062	2062 SUBTOTAL for 2062's	5,191,393	5,585,000	4,660,000	0	0	0
7	2484	2484 2484 DEFERRED MNT SUPPORT FD	300,000	0	0	0	0	0
7	2484	2484 SUBTOTAL for 2484's	300,000	0	0	0	0	0
7	2520	2080 RESTRICTED FF	2,020,094	1,665,701	1,657,528	0	0	0
7	2520	2520 SUBTOTAL for 2520's	2,020,094	1,665,701	1,657,528	0	0	0
7	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,620,000	100,000	105,000	0	0	0
7	2901	2901 SUBTOTAL for 2901's	1,620,000	100,000	105,000	0	0	0
7	5111	5120 SALINA STUDENT LIFE CTR REV FD	0	0	0	0	0	0
7	5111	5111 SUBTOTAL for 5111's	0	0	0	0	0	0
7	5117	4430 SALINA HOUSING SYS OP FD	170,000	0	0	0	0	0
7	5117	5117 SUBTOTAL for 5117's	170,000	0	0	0	0	0
7	5125	5101 KDFA 2009K REV ACCT	185,000	195,000	200,000	0	0	0
7	5125	5125 SUBTOTAL for 5125's	185,000	195,000	200,000	0	0	0
7	5163	4500 HOUSING SYSTEM OPERATIONS FD	4,546,500	5,365,000	5,630,000	0	0	0

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
7	5163	5163 SUBTOTAL for 5163's	4,546,500	5,365,000	5,630,000	0	0	0
7	5181	4630 PARKING FF	660,000	680,000	695,000	0	0	0
7	5181	5181 SUBTOTAL for 5181's	660,000	680,000	695,000	0	0	0
7	8001	8318 EIBF-REHAB/REP PRJS	2,185,000	2,250,000	0	0	0	0
7	8001	8001 SUBTOTAL for 8001's	2,185,000	2,250,000	0	0	0	0
	1272	TOTAL Debt Service - Principal	17,040,112	19,858,201	17,055,028	0	0	0
	1272	TOTAL All Funds	27,613,925	30,959,980	26,035,303	0	0	0

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0150	Polytechnic Campus	199,795	746,713	747,828	0	0	0
0220	Biosecurity Research	0	2,196,100	2,191,600	0	0	0
0240	Pure Imagination Facility	0	3,100,000	3,100,000	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	199,795	6,042,813	6,039,428	0	0	0
2000	GENERAL FF	7,140,200	7,409,324	6,239,919	0	0	0
2062	SUBTOTAL GENERAL FF	7,140,200	7,409,324	6,239,919	0	0	0
2484	DEFERRED MNT SUPPORT FD	300,000	0	0	0	0	0
2484	SUBTOTAL DEFERRED MNT SUPPORT FD	300,000	0	0	0	0	0
2080	RESTRICTED FF	3,039,788	2,277,874	2,229,781	0	0	0
2520	SUBTOTAL RESTRICTED FF	3,039,788	2,277,874	2,229,781	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	2,391,203	184,700	184,700	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	2,391,203	184,700	184,700	0	0	0
5120	SALINA STUDENT LIFE CTR REV FD	38,622	81,600	81,600	0	0	0
5111	SUBTOTAL SALINA STUDENT LIFE CTR REV FD	38,622	81,600	81,600	0	0	0
4430	SALINA HOUSING SYS OP FD	498,763	0	0	0	0	0
5117	SUBTOTAL SALINA HOUSING SYS OP FD	498,763	0	0	0	0	0
5101	KDFA 2009K REV ACCT	334,804	335,600	330,850	0	0	0
5125	SUBTOTAL KSU CHILD CARE FACILITY REV FD	334,804	335,600	330,850	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	8,966,381	9,922,569	9,919,319	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	8,966,381	9,922,569	9,919,319	0	0	0
4630	PARKING FF	1,007,803	1,008,306	1,009,706	0	0	0
5181	SUBTOTAL PARKING FF	1,007,803	1,008,306	1,009,706	0	0	0
8318	EIBF-REHAB/REP PRJS	3,696,566	3,697,194	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	3,696,566	3,697,194	0	0	0	0
1452	TOTAL MEANS OF FUNDING	27,613,925	30,959,980	26,035,303	0	0	0

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	TOTAL Capital Outlay	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	35,542,582	152,136,877	118,914,508	0	0	0
	TOTAL REPORTABLE EXPENDITURES	35,542,582	152,136,877	118,914,508	0	0	0
	TOTAL EXPENDITURES	35,542,582	152,136,877	118,914,508	0	0	0

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	8001	8318 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
4	8001	8001 SUBTOTAL for 8001's	0	0	0	0	0	0
		1062 TOTAL Capital Outlay	0	0	0	0	0	0
5	1000	0003 OPERATING EXP-INCLD OFF HOS	8,197	0	0	0	0	0
5	1000	0150 Polytechnic Campus	147,364	0	0	0	0	0
5	1000	0190 Global Food Systems	45,625	0	0	0	0	0
5	1000	0200 Biomanufacturing Institute	912,984	0	0	0	0	0
5	1000	0210 KSU Ag Innovation Initiative	0	25,000,000	0	0	0	0
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	6,299,693	14,695,904	0	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	4,965,666	5,015,882	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	12,379,529	44,711,786	0	0	0	0
5	2062	2000 GENERAL FF	960,245	7,500,000	9,000,000	0	0	0
5	2062	2062 SUBTOTAL for 2062's	960,245	7,500,000	9,000,000	0	0	0
5	2484	2484 2484 DEFERRED MNT SUPPORT FD	2,202,014	11,250,000	15,800,000	0	0	0
5	2484	2484 SUBTOTAL for 2484's	2,202,014	11,250,000	15,800,000	0	0	0
5	2520	2080 RESTRICTED FF	7,201,844	42,366,667	76,884,508	0	0	0
5	2520	2520 SUBTOTAL for 2520's	7,201,844	42,366,667	76,884,508	0	0	0
5	2901	2160 SPONSORED RESEARCH OVERHEAD FD	1,540,292	0	0	0	0	0
5	2901	2901 SUBTOTAL for 2901's	1,540,292	0	0	0	0	0
5	3142	3145 UNI FDF-SPONSORED PRJ AWARDS	2,422,035	1,008,958	0	0	0	0
5	3142	3142 SUBTOTAL for 3142's	2,422,035	1,008,958	0	0	0	0
5	3756	3536 ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	0	0	0	0	0	0
5	5163	4500 HOUSING SYSTEM OPERATIONS FD	660,620	17,980,000	17,230,000	0	0	0
5	5163	5163 SUBTOTAL for 5163's	660,620	17,980,000	17,230,000	0	0	0
5	5181	4638 PRKNG FF-PARK LOT MAINT/IMPRV	25,627	500,000	0	0	0	0
5	5181	5181 SUBTOTAL for 5181's	25,627	500,000	0	0	0	0
5	8001	8318 EIBF-REHAB/REP PRJS	8,150,376	26,819,466	0	0	0	0
5	8001	8001 SUBTOTAL for 8001's	8,150,376	26,819,466	0	0	0	0
		1222 TOTAL Capital Improvements	35,542,582	152,136,877	118,914,508	0	0	0
		1222 TOTAL All Funds	35,542,582	152,136,877	118,914,508	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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	8,197	0	0	0	0	0
0150	Polytechnic Campus	147,364	0	0	0	0	0
0190	Global Food Systems	45,625	0	0	0	0	0
0200	Biomanufacturing Institute	912,984	0	0	0	0	0
0210	KSU Ag Innovation Initiative	0	25,000,000	0	0	0	0
0320	ST UNV FACILTS CAP RENWL INIT	6,299,693	14,695,904	0	0	0	0
8510	DEMOLITION OF BUILDINGS	4,965,666	5,015,882	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	12,379,529	44,711,786	0	0	0	0
2000	GENERAL FF	960,245	7,500,000	9,000,000	0	0	0
2062	SUBTOTAL GENERAL FF	960,245	7,500,000	9,000,000	0	0	0
2484	DEFERRED MNT SUPPORT FD	2,202,014	11,250,000	15,800,000	0	0	0
2484	SUBTOTAL DEFERRED MNT SUPPORT FD	2,202,014	11,250,000	15,800,000	0	0	0
2080	RESTRICTED FF	7,201,844	42,366,667	76,884,508	0	0	0
2520	SUBTOTAL RESTRICTED FF	7,201,844	42,366,667	76,884,508	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	1,540,292	0	0	0	0	0
2901	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	1,540,292	0	0	0	0	0
3145	UNI FDF-SPONSORED PRJ AWARDS	2,422,035	1,008,958	0	0	0	0
3142	SUBTOTAL UNIVERSITY FDF	2,422,035	1,008,958	0	0	0	0
3536	ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	0	0	0	0	0	0
4500	HOUSING SYSTEM OPERATIONS FD	660,620	17,980,000	17,230,000	0	0	0
5163	SUBTOTAL HOUSING SYSTEM OPERATION FD	660,620	17,980,000	17,230,000	0	0	0
4638	PRKNG FF-PARK LOT MAINT/IMPRV	25,627	500,000	0	0	0	0
5181	SUBTOTAL PARKING FF	25,627	500,000	0	0	0	0
8318	EIBF-REHAB/REP PRJS	8,150,376	26,819,466	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	8,150,376	26,819,466	0	0	0	0
1410	TOTAL MEANS OF FUNDING	35,542,582	152,136,877	118,914,508	0	0	0

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