KANSAS STATE UNIVERSITY
BUDGET REQUEST
FISCAL YEAR 2028

Extension Systems and
Agriculture Research Programs

SEPTEMBER 2026



KANSAS STATE UNIVERSITY
EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS
FY 2028 BUDGET REQUEST

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EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS
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KANSAS STATE UNIVERSITY

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

Extension Systems and Agriculture Research Programs
September 2026

EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS NARRATIVE - FY 2028 BUDGET REQUEST

K-STATE RESEARCH & EXTENSION MISSION:

"We are dedicated to a safe, sustainable, competitive food and fiber system and to strong, healthy communities, families and youth through integrated research, analysis and education."

K-STATE RESEARCH & EXTENSION VISION:

K-State Research and Extension is committed to expanding human capacity by delivering educational programs and technical information that result in improved leadership skills in communication, group dynamics, conflict resolution, issue analysis, and strategic planning. These efforts aim to enhance the economic viability and quality of life in communities.

PROGRAMS ESTABLISHED TO ASSIST WITH RESEARCH & EXTENSION'S MISSION

1 - Academic Support
2 - Research
3 - Public Service
4 - Physical Plant
5 - Capital Improvements

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 provide educational opportunities at the college level to all who might benefit from it. This concept has guided 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 various counties. In 1875, most of the University's operations moved to the present site.

The First Morrill Act of July 2, 1862, provided for the donation of public lands to the several states and territories to establish colleges benefiting agriculture and mechanical arts. The 90,000 acres granted to the State of Kansas were to be used solely for Kansas State University. The interest arising from the sale of land was used as the Board of Regents determined for the maintenance, support, and development of Kansas State University. The principal is invested according to law and shall constitute a fund to remain forever undiminished. This fund is governed by the provisions of K.S.A. 76-408 and K.S.A. 76-410. Revenue from the interest on the State Agricultural University Fund is estimated at $100,000 each year for FY 2026 and FY 2027. This is a Main Campus fund and is considered part of the "general use" base.

CHRONOLOGY HISTORY OF K-STATE RESEARCH & EXTENSION:

1862 The Morrill Act was passed paving the way for a land-grant university in every state.
1863 Bluemont College was renamed the Kansas State Agricultural College.
1887 The Kansas Agricultural Experiment Station was created at Kansas State Agricultural College under the provision of the Hatch Act.
1914 The Smith–Lever Act created the Cooperative Extension Service.
1959 The official university name was changed to Kansas State University of Agriculture and Applied Science.
1993 Separate subagency (Extension Systems and Agriculture Research Programs) created for budget purposes.
1996 The Kansas Agricultural Experiment Station and Kansas Cooperative Extension Service merged to form the Kansas State University Agricultural Experiment Station and Cooperative Extension Service (K-State Research and Extension).
2025 Kansas Cooperative Extension Service was moved administratively to the Vice President for Engagement and Extension, elevating Extension to the University level.

DESCRIPTION OF PROGRAMS:

The Kansas Agricultural Experiment Station (AES) and the Cooperative Extension Service (CES) are mandated programs by both federal and state legislation. The AES and CES function as part of the agricultural research and cooperative extension system of this country. Involved in the system are the 1862 and 1890 land-grant colleges and 1994 Indian National universities, such as Kansas State University, and the United States Department of Agriculture (USDA). The provision of base (formula) funds by USDA mandates that ESARP report research and extension programs to USDA. The AES is to generate research-based information that will help Kansas farmers, families, and communities solve problems, enhance economic stability, conserve soil, water, and natural resources, and protect environmental quality. These programs are funded by federal formula funds and state funds.

K-State Research and Extension programming broadly spans crops; livestock; natural resources and the environment; food; economics, markets, and policy; human nutrition and health; and families, youth, and community well-being. KSRE employs research faculty, faculty extension specialists and program leaders, county and area specialists, and support staff throughout the state and on the main campus in Manhattan. On the main campus, KSRE exists in multiple academic departments in the Colleges of Agriculture, Arts and Sciences, Veterinary Medicine, Engineering, and Health and Human Sciences. K-State Research and Extension's statewide coverage ensures region-specific programming across Kansas' population densities, variable environments, and growing conditions.

AES scientists have developed wheat varieties, livestock nutrition programs, grain sorghum and soybean germplasm, conservation tillage practices, disease and insect resistance in plants, control measures for animal diseases, and value-added products that have contributed millions of

dollars annually to the Kansas economy and the economic well-being of Kansas agriculture. The application of the research information is a function of the educational programs of CES.

CES is a research-based educational system with extension agents in each county in Kansas, with specialists in four area offices and three colleges on campus. CES provides research-based information related to agriculture, family and consumer sciences, 4-H and youth, community development, economic initiatives, and energy. Specialists are housed in the colleges of Agriculture, Health and Human Sciences, and Engineering.

Besides annual program development plans, five-year plans of work are submitted to USDA as part of an ongoing planning effort by the CES. This provides the short-and long-term planning required to address current and emerging educational issues for counties, districts, and the entire state.

CES offers many educational programs designed to strengthen the ability of agricultural producers and agribusiness, youth, families, and communities to improve their capability to make decisions. The application of the latest research information from the land-grant universities, USDA, private industry, and others provides significant contributions to the competitiveness, profitability, and quality of life in Kansas. Rural revitalization in Kansas is closely tied to the economic health of agriculture. Educational programs in support of economic development have helped communities develop leadership, set goals, and be successful in developing new businesses or assisting existing businesses to grow.

In International Programs, several hundred international participants visit Kansas State University each year and spend from one day to several weeks in short courses that enhance their capability to participate in the purchase and utilization of Kansas products. These programs are strengthened by their close association with research, teaching, and Extension-based faculty, who can inform international participants on the latest in technology and product quality.

Federal funds are provided by Congressional appropriations to USDA to support research in KAES and extension programs in CES. The Hatch Act and Smith-Lever Act and subsequent legislation (including the 1990 Food Security Act) established the purpose of the cooperative effort (partnership) between USDA (Federal) and Land-Grant University (state). The funds are provided to each state on a formula basis. Funds may be spent on salary, benefits, equipment, and operation but not permanent facilities. Annual reports must be made to justify fund expenditures. The federal funds also provide the concept of a network of land-grant universities to cooperatively support research and extension.

OTHER PERTINENT INFORMATION:

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 preparing 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 the College of Agriculture, the Office of Academic Programs, and the Office of the Dean, are included in the subagency. The subagency is jointly administered by the Dean of Agriculture, who also serves as Director of the Agriculture Experiment Station, and the Executive Vice President for External Engagement and Chief of Staff. The Dean reports to the President of Kansas State University through the Provost, while the Executive Vice President reports directly to the President. 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. ESARP is now commonly referred to as K-State Research & Extension because of an organizational realignment occurring in 1996. In FY2025, the university announced that it is strengthening its statewide impact through the Elevating Extension initiative, which improves internal structure, communication, and engagement. By increasing connectivity, transparency, and alignment among extension professionals, we are better equipped to address Kansas' most pressing community needs.

STRATEGIC PLANNING

Overview

Kansas State University was created over 150 years ago as the nation's first operational land-grant university by passionate, pioneering, visionary educators. K-State was on the cutting edge when founded and will remain there in the future. K-State is guided by our strong heritage, inquisitive nature, and welcoming spirit.

Over the years, K-State's College of Agriculture and KSRE contributed historical "firsts" to advance crops; livestock; natural resources and the environment; food; economics, markets and policy; human nutrition and health; and families, youth and community well-being. The College and KSRE flexes to meet emerging needs of statewide stakeholders. The following are recent examples:

- Provided technical support and researched effectiveness of irrigation technology and water management practices on Water Technology Farms across the Ogallala-High Plains Aquifer
- Evaluated cotton crop varieties and production practices in limited irrigation and dryland growing conditions
- Identified Kansas cow/calf operations to participate in a multi-state, industry-driven initiative to pilot a national disease traceability system for the U.S. cattle industry
- Assisted local landowners with management decision-making as part of water right impairment agreements between Quivira National Wildlife Refuge and water users in the Rattlesnake Creek Basin.

- Assessing the healing effects of horticultural therapy on Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injuries (TBI) in partnership with the Servicemember Agricultural Vocation Education (SAVE) organization. In addition, assisted the SAVE organization with grant writing and management and strategic planning.
- Assisted beef and swine industries on critical issues triggered by the Covid-19 pandemic that caused a critical shortage of processing due to plant slowdowns and closures.
- Empowered Kansas farmers and agricultural professionals to test innovative, data-driven irrigation strategies in a competitive environment—without financial risk—through the Testing Ag Performance Solutions (TAPS) program. This unique program fosters collaboration and drives innovation by combining hands-on decision-making with cutting-edge research, resulting in smarter resource use for a more sustainable agricultural future.

Today, the prairie continues to challenge rural and urban Kansans with floods, droughts, blizzards, heat waves, and tornadoes. Remember the state motto – Ad astra per aspera – to the stars through difficulty. To deal with these challenges, we maintain strong research programs, including those that develop new varieties of wheat, soybeans, canola, and sorghum hybrids; improve livestock breeding and management practices; probe the basic biology underlying agricultural productivity; and develop new products, processes, and agricultural markets. We continue our strong extension programming to find new ways to translate, engage, and transform individuals, families, and communities towards becoming healthier and more resilient. We are building a unique public university of the prairie and the plains that is grounded in the past but is focused on the future's cutting edge for Kansas, the nation, and the world.

Next-Gen K-State

K-State launched in 2023 its Next-Gen strategic plan with the vision that 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. This established the foundational values of connection, learner-focused, courage, people-centered, impact, and stewardship to guide our actions, investments, and priorities. Ten imperatives were launched to set the goals and metrics by which we would measure our success, and each year, we have reviewed our progress along with our broader strategic plan, considering unanticipated challenges or unexpected opportunities that have arisen throughout the year and adjusting accordingly.

Strategic Imperatives

Imperative 1 – Grow student and learner enrollment to 36,200 learners

We will grow our total enrollment to 36,200 learners across our campuses and formats by steadily increasing our degree-seeking and credit-bearing student populations, expanding our alternative credential-seeking learner populations, and — for the first time — counting the learners we reach through community engagement and extension efforts.

Success Metric	2025 Target	2030 Target
Degree-seeking and credit-bearing	20,500–21,500	23,000
Alternative credential-seeking	6,200–6,500	10,000
Community-engaged	--	3,200
Total students and learners	27,000	36,200

Imperative 2: Improve retention and graduation rates

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.

Success Metric	2025 Target	2030 Target
First-year retention rate	90% overall	92% overall
Second-year retention rate	80% overall	81% overall
Four-year graduation rate	50% overall	55% overall
Six-year graduation rate	70% overall	75% overall
Transfer student first-year retention rate	82% overall	85% overall

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

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.

Success Metric	2025 Target	2030 Target
Applied learning experiences for all students	All students have access	100% participation (mandatory for all undergraduate students)

Imperative 4: Grow annual research expenditures and competitive awards

We will grow our research enterprise and annual research and discovery expenditures to $350 million and our competitive research grants to $300 million through large-scale interdisciplinary research focused on solving the world's grand challenges and developing the workforce to meet these targets.

Success Metric	2025 Target	2030 Target
Research expenditures	$250 million annually	$350 million annually
Faculty-initiated competitive awards	$210 million annually	$300 million annually
New invention disclosures received	--	80 per year

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

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.

Success Metric	2025 Target	2030 Target
Total degrees and credentials awarded	--	4,000 undergraduate; 1,750 graduate
Student employment rate in Kansas and Missouri six-months post graduation	--	Exceeds 68%
Median earnings five years post graduation	--	Exceeds $70,000

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

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. We will seek out new partnerships in the academic, community/nonprofit, corporate, and international areas, while defining partnership as a written agreement that specifies an outcome.

Success Metric	2025 Target	2030 Target
University Engagement Partnerships	--	550 total new partnerships per year

Imperative 7: Be a positive force for the Kansas economy

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.

Success Metric	2025 Target	2030 Target
Annual Extension educational contacts (direct)	Direct (2.5% annual growth): 641,000; Indirect (2.5% annual growth): 5.9 million	Direct 1.16 million
Annual intellectual property licensing revenue	--	Exceed $3.5 million per year
Overall economic impact on the state (annually)	--	$3.5 billion per year

Imperative 8: Focus on operational excellence and being One K-State

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.

Success Metric	2025 Target	2030 Target
Total investment in facilities	--	$700 million cumulative (FY22-30)

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

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.

Success Metric	2025 Target	2030 Target
Faculty, staff and graduate student compensation compared to peers	--	100% faculty and staff will be placed and paid within the appropriate market-aligned pay ranges

Imperative 10: Grow total, combined fundraising to $2 billion by 2030

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.

Success Metric	2025 Target	2030 Target
Total philanthropic giving	$210 million annually (FY25-26)	$250 million annually (FY29-30); $2 billion cumulative (FY21-22 to FY29-30)

The K-State Opportunity Agenda

K-State has a long history of excellence and leadership in many areas of scholarly work. However, as with most higher education institutions, our successes often occur in areas of excellence and expertise at the university. Today, we have 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 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.

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 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 – This focus area encompasses understanding physical, social and cultural features of a community; researching social dynamics and cohesion within a community; identifying and addressing factors that drive health disparities (including social determinants of health and healthcare policies); and identifying and enhancing the structures, policies and practices that impact accessibility to education. 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 communities.

Sustainability - This focus area includes considerations of water and resource management practices, the natural and environmental factors that impact resource usage, our health, environment and society; the conservation and restoration of biodiversity; and economic policies and cultural practices and their impacts on human ecology. 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 - Relevant work includes practices to increase food production, the impact of social, political and environmental policies and factors on production and strategies to prevent and control infectious diseases, as well as environmental factors that contribute to their prevalence. Other areas may include communication and human impact, supply chain considerations and the interactions between policy and economics that affect food access and security. 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 - This focus area can include considerations of how to advance and understand the implications of natural language processing and machine learning, as well as the integration of technology across foundational elements of modern human life. It also includes the opportunity to consider the ethical and societal impacts of these integrations. 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 UNIFYING FOCUS

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

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

K-State inspires affinity, passion and support among so many who come into contact with our institution. That connection is even stronger for

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

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

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

As we move forward in implementing this strategic plan, additional planning must occur given the role critical enablers like facilities, technology, systems, processes, policies and communications will serve in catalyzing our future vision. This work will both yield specific strategies and constantly evolve in the future, demanding that our focus in operational excellence and continuous improvement is similarly flexible and adaptive to future change.

Measures of Success

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

The strategic imperatives outlined in this plan serve as the foundation for this commitment and what we must do at the highest level to achieve our

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

Key University Metrics for Visionary Goal

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

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

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 MEASUREMENT:

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

	FY 2026 Actual	FY 2027 Estimated	FY 202 Estimated
Number of new research grants	261	261	267
Number of renewed research grants	180	180	182
Total Extension Systems & Ag Research Program grants	441	441	449
Dollar value of grant receipts (in millions)	$49.7M	$49.7M	$52.2M

Core indicators of quality performance for all subagencies may be found in the Main Campus budget request narrative.

KANSAS STATE UNIVERSITY

Section II-Budget Overview

Extension Systems and Agriculture Research Programs
September 2026

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency: **Kansas State University -**

Extension Systems and Agriculture Research Programs

OVERVIEW OF THE CURRENT YEAR BUDGET ESTIMATE (FY 2027):

The budget estimate for FY 2027 was prepared based on the funding adjustments approved by the Legislature and the Kansas Board of Regents (KBOR). University leadership proposed a 4.0% increase for resident and online programs, a 5.5% increase for non-resident students, and a 3.0% increase for the Doctor of Veterinary Medicine program. K-State Salina, completing its multi-year plan to align tuition with the Manhattan campus, increased undergraduate rates by 7.7% for resident students, 9.21% for non-resident students, and 6.42% for fully online programs, and graduate rates by 4.0% for resident and online students and 5.5% for non-resident students.

The differentiated rate strategy is intentional, allowing the university to remain competitive in non-resident markets while keeping costs as reasonable as possible for Kansas residents and online learners. This approach supports enrollment stability while avoiding pricing that could limit access or reduce competitiveness. This rate adjustment is expected to generate approximately $10.78M in additional revenue across all campuses.

The 2026 Legislature appropriated funds for several items in the Kansas Board of Regent's FY 2027 unified request including $5 million annually for Nuclear Engineering support, $11 million for Veterinary Diagnostic Lab debt service and $5 million for three consecutive years for a shared investment between State, K-State and industry to support dairy innovation.

The 2026 Legislature applied to a 2.5% reduction to the Main Campus operating line, totaling $3,001,816. The Legislature also certified funding for a 1.0% merit-based 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 $985,166, K-State Salina received $64,912, Veterinary Medicine received $147,848, and ESARP received $507,238.

OVERVIEW OF THE BUDGET YEAR REQUEST (FY 2028):

The FY 2028 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 2027 were excluded from budget in FY 2028. The fringe benefits were recalculated utilizing estimated FY 2028 rates. FY 2028 also includes an irregular 27th biweekly payroll period, an occurrence happens every 11 years. As a result, payroll costs in FY 2028 are higher than normal and include an additional pay period beyond the routine adjustments for fringe benefits and other payroll-related costs.

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

TECHNICAL ISSUES:

FRINGE BENEFIT RATES:
The fringe benefits rates noted in Table B were used to calculate fringe benefits for ESARP.

REAPPROPRIATED BALANCES IN THE STATE GENERAL FUND:

N/A

Listed below are the special revenue funds that are designated for the ESARP subagency:

Fund Description	Fund Number
Fertilizer Research Fund	2263
Agricultural – Land Use Value Fund	2364
Faculty of Distinction Matching Fund	2479
Restricted Fees Fund	2697
Sponsored Research Overhead Fund	2921

THIRD-PARTY CONTRACTS:

All of the agreements are reported in the Main Campus document.

PROGRAM INFORMATION:

Academic Support – PCS 1.0

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.

ESARP funding has been distributed to the Kansas State University Library because of its support for the research, extension, and public service objectives of ESARP. 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. A 153,000 square foot addition was completed in April 1997. Besides adding needed space, the addition totally integrates the three existing buildings currently comprising Hale Library.

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.

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 experimental stations. 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.

The Kansas Agricultural Experiment Station (AES) is included in the Research Program. AES is funded by both Federal and State funds. AES conducts basic research to enhance the capability of agriculture to provide adequate food and fiber and improve rural living and human nutrition for present and future generations.

Research is performed both on and off-campus on state-owned and leased land. Twenty-three academic departments in five colleges are involved with AES. Off-Campus research is centered at three research-extension centers, four agricultural research centers, and ten experimental fields in various parts of the state. Included within AES are the Agricultural Research Center - Hays, the Northwest Research-Extension Center - Colby, the Southwest Research-Extension Center – Garden City, and the Southeast Agricultural Research Center - Parsons.

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 as well as those services of the faculty and staff that are made available outside the context of the institution's regular instruction and research programs.

Cooperative Extension Service, International Meats and Livestock Program and International Grains Programs are included in the Public Service program in Extension Systems and Agriculture Research Programs.

The basic mission of the Cooperative Extension Service is to deliver informal, out-of-school, non-credit educational programs that help people solve problems. These programs are based on up-to-date research and practical applications of knowledge conducted by this and other institutions. CES provides an important learning bridge between the University and the people of the State. It takes scientific knowledge, principles, and practices that bear directly on the grass-roots problems of Kansans. At the same time, this unique delivery system brings back requests for new knowledge to the research staff at the university.

The International Meat and Livestock Program have participants visit each year and spend from one day to several weeks in short courses that enhance their capability to participate in the purchase and utilization of Kansas products. This program is strengthened with its close affiliation with research, teaching and extension-based faculty who can inform international participants on the latest in technology and project quality.

The International Grains Program promotes the marketing of wheat, corn, soybeans, sorghum, and other U.S. grains. As a part of the effort to expand existing markets and to develop new ones for those agricultural commodities, program participants are trained in the processing and handling of U.S. food and feed grains, instructed in the use of the end products and given a thorough understanding of the workings of the U.S. grain marketing system.

Beginning in FY 1996, International Grains Program (IGP) and International Meat and Livestock Program (IMLP) appropriations were consolidated into the Agricultural Experiment Station appropriation. However, a PCS mismatch exists in that IGP and IMLP are public service functions (PCS 3.0) while AES is a research function (PCS 2.0).

Physical Plant Operations - PCS 4.0

The Physical Plant Operations program consists of those activities related to maintaining the existing grounds, building maintenance, custodial services and providing utility services. Plant Operations are fundamentally concerned with providing the services required to maintain, operate, plan, and create an environment conducive to learning and research. The major components of ESARP physical plant are utility services and building maintenance.

ESARP CAPITAL IMPROVEMENT INFORMATION

The purpose of this narrative section is to briefly describe the ESARP capital improvement projects for FY 2027 through FY 2028. Detailed information about each project can be found in the "Kansas State University Five-Year Capital Improvement Request, Fiscal Years 2027-2031 document that was submitted to the Division of Budget in July 2026. The projects listed below are for the ESARP 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.

Project Title: The Ag Innovation Initiative

Project Description and Justification: The Ag Innovation Initiative at Kansas State University is a transformative $210 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. The cornerstone of this initiative is a $75 million state investment, structured with $50 million matched dollar-for-dollar and $25 million matched at a 3:1 ratio, generating substantial additional private investment. Key milestones include the opening of the Bilbrey Family Event Center on Oct. 10, 2025, the L. Eldon Gideon Agronomy Research and Innovation Complex on Aug. 20, 2026, and the Western Star Global Grain and Food Center on Sept. 18, 2026). Together, these facilities represent transformational investments in student success, research excellence, industry engagement, and innovation. Renovations to Weber Hall and Call Hall will complete the initiative's planned infrastructure improvements.

Project Title: Rural Fire and Workforce Development Center

Project Description and Justification: The Rural Fire and Workforce Development Center will be a new 13,268-square-foot facility jointly used by the Kansas Forest Service and K-State's Department of Communications and Agricultural Education. The center will include a modernized fire-equipment shop, a teaching laboratory for emergency response, agricultural technology, and mechanics courses, and a multipurpose classroom and laboratory for teaching, workforce training, and professional development. The facility will address critical space limitations affecting the Kansas Forest Service's program to acquire, retrofit, and provide federal excess equipment to local fire departments. It will also offer applied-learning opportunities for students, prepare future agricultural educators, and support continuing education for more than 300 agricultural educators across Kansas.

Kansas State University - ESARP
FY 2028 Budget Request

Section II: Current Year Overview

Table A: FTE Analysis

By Position Type	FY 2026 Actual			FY 2027-28 Budgets		
	GU	RU	Total	GU	RU	Total
Unclassified						
Education and General	346.50	660.90	1,007.40	394.80	658.80	1,053.60
Auxiliaries	-	-	-	-	-	-
Unclassified Total	**347**	**661**	**1,007**	**395**	**659**	**1,054**
University Support Staff						
Education and General	46.40	94.20	140.60	34.10	60.20	94.30
Auxiliaries	-	-	-	-	-	-
University Support Staff Total	**46**	**94**	**141**	**34**	**60**	**94**
Total FTE	**393**	**755**	**1,148**	**429**	**719**	**1,148**

By Program	FY 2026 Actual			FY 2027-28 Budgets		
	GU	RU	Total	GU	RU	Total
Education and General						
Academic Support	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-
Instructional Services	-	-	-	-	-	-
Physical Plant	-	-	-	-	-	-
Public Service	165.30	422.20	587.50	183.80	411.10	594.90
Research	227.60	332.90	560.50	245.10	307.90	553.00
Student Aid	-	-	-	-	-	-
Student Services	-	-	-	-	-	-
Education and General Total	**393**	**755**	**1,148**	**429**	**719**	**1,148**
Auxiliaries	-	-	-	-	-	-
Total FTE	**393**	**755**	**1,148**	**429**	**719**	**1,148**

Kansas State University
FY 2028 Budget Request

Section II: Current Year Overview

Table B: Schedule of Fringe Rates

Fringe Benefit Description	FY 2027	Estimated FY 2028
KPERS Retirement	11.32%	11.38%
Death & Disability	1.00%	1.00%
Total KPERS	12.32%	12.38%
TIAA Retirement	8.50%	8.50%
Death & Disability	1.00%	1.00%
Total TIAA	9.50%	9.50%
Regent Law Enforcement Retirement	24.00%	24.53%
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	$184,500	$190,200
OASDI Maximum Salary - January 1-June 30	$190,200	$198,900
Single Health Insurance, Full Time - FY (24 pay periods)	$10,910	$12,590
Dependent Health Insurance, Full Time - FY (24 pay periods)	$5,059	$11,681
Combined Family Health Insurance, Full Time - FY (24 pay periods)	$15,969	$24,271
Single Health Insurance, Part Time - FY (24 pay periods)	$8,842	$10,191
Dependent Health Insurance, Part Time - FY (24 pay periods)	$3,996	$4,611
Combined Family Health Insurance, Part-Time - FY (24 pay periods)	$12,839	$14,802
Healthy Kids Health Insurance, Full Time - Fiscal Year (24 pay periods)	$16,930	$19,545
Healthy Kids Health Insurance, Part Time - Fiscal Year (24 pay periods)	$13,636	$15,727
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 Assessement	0.208%	0.152%
Unemployment Insurance Assessment	0.02%	0.040%
State Leave Payment Assessment	0.52%	0.540%

KANSAS STATE UNIVERSITY

Section III-Division of Budget Forms

Extension Systems and Agriculture Research Programs
September 2026

KSU 402 Agency Summary

Agency: Kansas State University--ESARP

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
43000 Academic Support	78,776	96,562	97,603	0	0	0
45000 Research	105,690,922	107,773,630	109,662,672	0	0	0
46000 Public Service	76,246,540	75,696,661	77,847,322	0	0	0
99000 Capital Improvements	1,935,727	3,450,000	287,500	0	0	0
Total by Program:	**183,951,965**	**187,016,853**	**187,895,097**	**0**	**0**	**0**

KSU 402 Agency Summary

Agency: Kansas State University--ESARP

Division of the Budget
KANSAS

Summary by Funding Source Fund	Description	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1000	State General Fund	58,780,328	59,680,231	62,423,175	0	0	0
2263	Fertilizer Research Fd	142,852	183,833	186,199	0	0	0
2479	Faculty Of Distiction Match Fd	0	61,394	63,755	0	0	0
2697	Restricted Ff	61,922,053	64,430,587	62,247,685	0	0	0
2921	Sponsored Research Overhead Fd	5,036,290	5,639,278	5,725,112	0	0	0
3144	University Fdf	58,070,442	57,021,530	57,249,171	0	0	0
	Total by Funding Source:	**183,951,965**	**187,016,853**	**187,895,097**	**0**	**0**	**0**

404 Resource Estimate Report Agency: Kansas State University - ESARP
Division of the Budget Agcy No: 00369
Kansas

Fund/Account Name		FY 2026 Actuals	FY 2027 Adjusted Base	FY 2028 Adjusted Base
COOPERATIVE EXTENSION SERV-INCL OFF HOSP	**1000-1020**			
ADD:				
LEGISLATIVE APPROPRIATION	40001	22,322,570	22,654,728	23,731,553
REAPPROPRIATION	40002	659,231	-	-
LAPSES	40005	(659,231)		
TOTAL AVAILABLE		22,322,570	22,654,728	23,731,553
SUBTRACT:				
BALANCE FORWARD		2	-	-
TOTAL REPORTABLE EXPENDITURES		22,322,568	22,654,728	23,731,553
**Note: FY26 iBARS expenditures is $2 under*				
AMOUNT OF CAPITAL IMPROVEMENTS		117,639	-	-
AGRICULTURAL EXPER STATIONS-INCL OFF HOS	**1000-1030**			
ADD:				
LEGISLATIVE APPROPRIATION	40001	35,746,334	36,305,089	37,940,407
TOTAL AVAILABLE		35,746,334	36,305,089	37,940,407
SUBTRACT:				
BALANCE FORWARD*		1	-	-
TOTAL REPORTABLE EXPENDITURES		35,746,333	36,305,089	37,940,407
**Note: FY26 iBARS expenditures is $1 under*				
AMOUNT OF CAPITAL IMPROVEMENTS		26,002	-	-
WILDFIRE SUPPRESS/STATE FOREST SERVICE	**1000-1040**			
ADD:				
LEGISLATIVE APPROPRIATION	40001	711,427	720,414	751,215
TOTAL AVAILABLE		711,427	720,414	751,215
SUBTRACT:				
BALANCE FORWARD		-	-	-
TOTAL REPORTABLE EXPENDITURES		711,427	720,414	751,215
AMOUNT OF CAPITAL IMPROVEMENTS		-	-	-

404 Resource Estimate Report Agency: Kansas State University - ESARP
Division of the Budget Agcy No: 00369
Kansas

Fund/Account Name		FY 2026 Actuals	FY 2027 Adjusted Base	FY 2028 Adjusted Base
FERTILIZER RESEARCH FUND	**2263-1150**			
ADD:				
BALANCE FORWARD	40007	370,945	331,724	256,704
AUDITS AND INSPECTIONS	420100	103,631	108,813	108,813
SUBTOTAL-RECEIPTS		103,631	108,813	108,813
TOTAL AVAILABLE		474,576	440,537	365,517
SUBTRACT:				
BALANCE FORWARD		331,724	256,704	179,318
TOTAL REPORTABLE EXPENDITURES		142,852	183,833	186,199
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
FACULTY OF DISTINCTION MATCHING FUND	**2479-1190**			
ADD:				
BALANCE FORWARD	40007	131,792	193,186	183,788
OPERATING TRANSFERS IN	766010	61,394	51,996	51,996
TOTAL AVAILABLE		193,186	245,182	235,784
SUBTRACT:				
BALANCE FORWARD		193,186	183,788	172,029
TOTAL REPORTABLE EXPENDITURES		-	61,394	63,755
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

404 Resource Estimate Report Agency: Kansas State University - ESARP
Division of the Budget Agcy No: 00369
Kansas

Fund/Account Name		FY 2026 Actuals	FY 2027 Adjusted Base	FY 2028 Adjusted Base
RESTRICTED FEES FUND	**2697-1100**			
ADD:				
BALANCE FORWARD	40007	24,024,718	20,794,973	18,284,768
RECEIPTS NAME & NUMBER:				
STATE SALES TAX	412100	26	27	27
TECHNICAL AND SKILLED SERVICES	420200	2,098,529	2,213,948	2,213,948
CORPORATION SERVICES	420300	1,355,943	1,430,520	1,430,520
EDUCATION AND LIBRARIES	420500	507,952	535,889	535,889
OTHER ADMISSIONS	420790	27,142	28,635	28,635
OTHER SERVICE CHARGES	420990	2,564,256	2,705,290	2,705,290
MANUFACTURED PRODUCTS	422100	64,895	68,464	68,464
STATE PUBLICATIONS	422200	52,292	55,168	55,168
FARM AND DAIRY PRODUCTS	422300	3,606,273	3,804,618	3,804,618
LIVESTOCK AND POULTRY	422400	5,284,190	5,574,820	5,574,820
SALVAGED MATERIALS	422500	26,276	27,721	27,721
USABLE CONDEMNED EQUIPMENT	422600	256,793	270,917	270,917
MEALS AND PROCESSED FOODS	422700	635	670	670
OTHER COMMODITIES	422900	1,293,262	1,364,391	1,364,391
DEPARTMENTAL OR AGENCY SALES	425010	3,924,260	4,140,094	4,140,094
AVERAGE DAILY BALANCE INTEREST	430150	782,167	555,339	416,504
RENT REAL ESTATE AND BLDGS	431200	33,782	35,640	35,640
RENT HALLS & ROOMS ST BLDGS	431300	470,734	496,624	496,624
OTHER RENTS AND ROYALTIES	431900	468,463	494,228	494,228
FEDERAL GRANT OPERATING	440100	-	-	-
ALL OTHER OPERATING GRANTS	441010	18,218,439	19,220,453	19,220,453
OTHER MISCELLANEOUS REVENUE	459090	739,541	780,216	780,216
SALE OF FIXED ASSETS	461100	2,277	2,402	2,402
RECOVERY OF CURRENT FY EXPENDITURES	462110	15,687,625	16,550,444	16,550,444
REIMB FROM OTHER ST AGENCY	462400	-	-	-
OTHER REIMBURSEMENTS AND REFUNDS	462900	1,421,137	1,499,300	1,499,300
SUSPENSE	467010	2,694	2,842	2,842
RECOVERY OF PRIOR FY EXP	469010	2,149	2,267	2,267
OTHER NON-REVENUE RECEIPTS	469090	582,743	614,794	614,794
SUBTOTAL-RECEIPTS		59,474,475	62,475,721	62,336,886
TOTAL AVAILABLE		83,499,193	83,270,694	80,621,654

404 Resource Estimate Report Agency: Kansas State University - ESARP
Division of the Budget Agcy No: 00369
Kansas

Fund/Account Name		FY 2026 Actuals	FY 2027 Adjusted Base	FY 2028 Adjusted Base
SUBTRACT:				
TRANSFER OUT 1)	766050	-	-	-
TRANSFER OUT 2)	766080	782,167	555,339	416,504
BALANCE FORWARD		20,794,973	18,284,768	17,957,465
NONREPORTABLE EXPENDITURES 2)		1,743,504	1,743,504	1,743,504
TOTAL REPORTABLE EXPENDITURES		60,178,549	62,687,083	60,504,181
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		1,061,251	3,450,000	287,500
1) Transfer out interest allocation to MC deferred maintenance 2484-2484.				
SPONSORED RESEARCH OVERHEAD FUND	**2921-1200**			
ADD:				
BALANCE FORWARD	40007	12,982,940	11,221,809	8,790,054
RECEIPTS NAME & NUMBER:				
AVERAGE DAILY BALANCE INTEREST EARNED	430150	444,568	315,643	236,732
OTHER REIMB AND REFUNDS	462900	-	-	-
FED INDIRECT COST TRANSFERS IN	469290	3,381,786	3,314,150	3,314,150
AGY FUNDS AUTHORIZED DEBT SVC	769130	-	-	-
SUBTOTAL-RECEIPTS		3,826,354	3,629,793	3,550,882
TOTAL AVAILABLE		16,809,294	14,851,602	12,340,936
SUBTRACT:				
TRANSFER OUT 1)	766020	106,627	106,627	106,627
TRANSFER OUT 2)	766080	444,568	315,643	315,643
BALANCE FORWARD		11,221,809	8,790,054	6,193,554
TOTAL REPORTABLE EXPENDITURES		5,036,290	5,639,278	5,725,112
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		37,080	-	-
1) Transfer out for 27th pay period				
2) Transfer out interest allocation to MC deferred maintenance 2484-2484.				

404 Resource Estimate Report Agency: Kansas State University - ESARP
Division of the Budget Agcy No: 00369
Kansas

Fund/Account Name		FY 2026 Actuals	FY 2027 Adjusted Base	FY 2028 Adjusted Base
FEDERAL EXTENSION FUND	**3144-1300**			
ADD:				
BALANCE FORWARD	40007	(17,262,034)	(17,011,163)	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANTS OPERATING	440100	6,504,662	23,286,596	6,645,067
SUBTOTAL-RECEIPTS		6,504,662	23,286,596	6,645,067
TOTAL AVAILABLE		(10,757,372)	6,275,433	6,645,067
SUBTRACT:				
BALANCE FORWARD		(17,011,163)	-	-
TOTAL REPORTABLE EXPENDITURES		6,253,791	6,275,433	6,645,067
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
UFF-SMITH-LEVER SPECIAL NEEDS	**3144-1301**			
ADD:				
BALANCE FORWARD	40007	-	2,779	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	37,035	31,477	32,352
SUBTOTAL-RECEIPTS		37,035	31,477	32,352
TOTAL AVAILABLE		37,035	34,256	32,352
SUBTRACT:				
BALANCE FORWARD*		2,779	-	-
TOTAL REPORTABLE EXPENDITURES		34,256	34,256	32,352
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

404 Resource Estimate Report Agency: Kansas State University - ESARP
Division of the Budget Agcy No: 00369
Kansas

Fund/Account Name		FY 2026 Actuals	FY 2027 Adjusted Base	FY 2028 Adjusted Base
FEDERAL EXPERIMENT STATION FUND	**3144-1321**			
ADD:				
BALANCE FORWARD	40007	-	67,614	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	3,462,700	3,800,000	3,800,000
SUBTOTAL-RECEIPTS		3,462,700	3,800,000	3,800,000
TOTAL AVAILABLE		3,462,700	3,867,614	3,800,000
SUBTRACT:				
BALANCE FORWARD		67,614	-	-
TOTAL REPORTABLE EXPENDITURES		3,395,086	3,867,614	3,800,000
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
FEDERAL EXPERIMENT STATION FUND	**3144-1322**			
ADD:				
BALANCE FORWARD	40007	117	3,749	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	1,506,531	1,331,427	1,325,516
SUBTOTAL-RECEIPTS		1,506,531	1,331,427	1,325,516
TOTAL AVAILABLE		1,506,648	1,335,176	1,325,516
SUBTRACT:				
BALANCE FORWARD		3,749	-	-
TOTAL REPORTABLE EXPENDITURES		1,502,899	1,335,176	1,325,516
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

404 Resource Estimate Report Agency: Kansas State University - ESARP
Division of the Budget Agcy No: 00369
Kansas

Fund/Account Name		FY 2026 Actuals	FY 2027 Adjusted Base	FY 2028 Adjusted Base
FEDERAL EXPERIMENT STATION FUND	**3144-1323**			
ADD:				
BALANCE FORWARD	40007	-	(212,578)	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	327,549	621,778	403,038
SUBTOTAL-RECEIPTS		327,549	621,778	403,038
TOTAL AVAILABLE		327,549	409,200	403,038
SUBTRACT:				
BALANCE FORWARD		(212,578)	-	-
TOTAL REPORTABLE EXPENDITURES		540,127	409,200	403,038
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
SMITH-LEVER SPEC PROGRAM GRANT-FED	**3144-1330**			
ADD:				
BALANCE FORWARD	40007	-	10,511	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	811,369	815,307	878,127
SUBTOTAL-RECEIPTS		811,369	815,307	878,127
TOTAL AVAILABLE		811,369	825,818	878,127
SUBTRACT:				
BALANCE FORWARD		10,511	-	-
TOTAL REPORTABLE EXPENDITURES		800,858	825,818	878,127
UNIVERSITY FDF - RREA	**3144-1331**			
ADD:				
BALANCE FORWARD	40007	-	1	-
RECEIPTS NAME & NUMBER:	440100	46,368	46,366	45,851
SUBTOTAL-RECEIPTS		46,368	46,366	45,851
TOTAL AVAILABLE		46,368	46,367	45,851
SUBTRACT:				
BALANCE FORWARD*		1	-	-
TOTAL REPORTABLE EXPENDITURES		46,367	46,367	45,851
EXPENDITURE LIMITATION				

404 Resource Estimate Report Agency: Kansas State University - ESARP
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Kansas

Fund/Account Name		FY 2026 Actuals	FY 2027 Adjusted Base	FY 2028 Adjusted Base
UNIVERSITY FEDERAL FUND - AG RESEARCH	**3144-1340**			
ADD:				
BALANCE FORWARD	40007	2,825	5,869,516	7,908,875
RECEIPTS NAME & NUMBER:				
TECHNICAL AND SKILLED SERVICES	420200	76,714	69,043	69,043
FEDERAL GRANT OPERATING	440100	49,658,151	44,692,336	44,713,676
ALL OTHER OPERATING GRANTS	441010	91,647	82,482	82,482
FED INDIRECT COST TRANSF IN	469290	-	-	-
FED SUBGRANT TRANSFER IN	766050	1,510,412	1,359,371	1,359,371
SUBTOTAL-RECEIPTS		51,336,924	46,203,232	46,224,572
TOTAL AVAILABLE		51,339,749	52,072,748	54,133,447
SUBTRACT:				
RECEIPTS NAME & NUMBER:		5,869,516	7,908,875	10,044,227
NONREPORTABLE EXPENDITURES		7,428,452	7,428,452	7,428,452
TOTAL REPORTABLE EXPENDITURES		38,041,781	36,735,421	36,660,768
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		693,755	-	-
UNIVERSITY FEDERAL FUND - ANIMAL HEALTH	**3144-1341**			
ADD:				
BALANCE FORWARD	40007	-	33,793	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	60,618	30,000	30,000
SUBTOTAL-RECEIPTS		60,618	30,000	30,000
TOTAL AVAILABLE		60,618	63,793	30,000
SUBTRACT:				
BALANCE FORWARD		33,793	-	-
TOTAL REPORTABLE EXPENDITURES		26,825	63,793	30,000
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

404 Resource Estimate Report Agency: Kansas State University - ESARP
Division of the Budget Agcy No: 00369
Kansas

Fund/Account Name	FY 2026 Actuals	FY 2027 Adjusted Base	FY 2028 Adjusted Base
TOTALS:			
AGENCY TOTAL SGF EXPENDITURES INCL EBF	58,780,328	59,680,231	62,423,175
AGENCY TOTAL NON-SGF REPORTABLE EXPENDITURES	115,999,681	118,164,666	116,299,966
AGENCY TOTAL REPORTABLE EXPENDITURES	174,780,009	177,844,897	178,723,141
AGENCY TOTAL NONREPORTABLE EXPENDITURES	9,171,956	9,171,956	9,171,956
AGENCY TOTAL EXPENDITURES INCLUDING NONREPORTABLE	183,951,965	187,016,853	187,895,097
DA402	183,951,965	187,016,853	187,895,097
Difference	-	-	-

2263 Fertilizer Research Fund

Statutory History: KSA 2-1221 creates a fertilizer research fund. All moneys credited to the fund shall be expended to the agricultural experiment station under the supervision of Kansas state university for the purpose of conducting research on fertilizers, anhydrous ammonia and related materials concerning efficient methods of application, storage and handling, their effect upon environmental quality, and efficiency and safety in the use of fertilizers, anhydrous ammonia and related materials in crop production.

A fertilizer "check off" fee is assessed on fertilizer purchases. Proceeds of the fee are transmitted to the Kansas Department of Agriculture and a percentage is forwarded to Kansas State University, approximately $83,000 per year, for fertilizer research. The Director of the Kansas Agriculture Experiment Station awards fund to successful projects faculty have submitted.

June 30, 2026 Unencumbered Balance - $331,724 Unused balance is assigned to existing projects to be completed during the completion of growing season and harvest this fall.

2479 Faculty of Distinction Matching Fund - ESARP

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 ESARP currently has 2 qualifying endowed gifts for which earnings equivalents are received from the state.

June 30, 2026 Unencumbered Balance - $193,186 The unspent balance are savings generated from unfilled positions and to level the effect of varied earnings return on salaries.

2697 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:

Plant pathology; Kansas artificial breeding service unit; technology equipment; professorships; agricultural experiment station, director's office; agronomy—Ashland farm; KSU agricultural research center—Hays; KSU southeast agricultural research center; KSU southwest research extension center; agronomy—general; agronomy—experimental field crop sales; entomology sales; grain science and industry—Kansas state university; food and nutrition research; extension services and publication; sponsored construction or improvement projects; gifts; comparative medicine; sales and services of educational programs; animal sciences and industry livestock and product sales; horticulture greenhouse and farm products sales; Konza prairie operations; departmental receipts for all sales, refunds and other collections; institutional support fee; KSU northwest research extension center operations; sponsored research, public service, equipment and facility grants; statistical laboratory; equipment/pesticide storage building; miscellaneous renovation—construction; other specifically 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 subsection (c) of K.S.A. 75-3711c, 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 may be made from the Kansas agricultural mediation service account of the restricted fees fund: *And provided further,* That expenditures may be made from this fund for official hospitality.

June 30, 2026 Unencumbered Balance - $20,794,973 These balances are owned by multiple campus units involved with research and extension projects that are capital and risk intensive (farms) and being accumulated for capital/equipment needs. These funds support salaries and benefits for support staff, research assistants and undergraduate and graduate students, as well as equipment purchases, farm equipment, and research activity.

2921 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.

June 30, 2026 Unencumbered Balance - $11,221,809 These balances are owned by departments to leverage additional research projects and fund start-up commitments, replace outdated laboratory and research equipment and fund salaries and benefits for support staff, research assistants, and undergraduate and graduate students.

Explanation of Receipt Estimates - DA 405

Division of the Budget — Agency **Kansas State University**

State of Kansas — **Extension Systems and Agriculture Research Programs**

3144 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. Beginning in FY 2017, the University collapsed funds 3044-Federal Extension and 3046-Federal Experiment Station into Fund 3144. This change provides greater flexibility for year-end cash management.

June 30, 2026 Unencumbered Balance – **($11,235,779)** This fund carries forward a negative balance because most of the projects are reimbursable from the sponsor and are awaiting to receive reimbursement.

FY 2028 BUDGET REQUEST: DA-405 FORM
FEDERAL LAND GRANT FUND REVENUE ESTIMATE
DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME: EXTENSION SYSTEMS & AGRICULTURE RESEARCH PROGRAMS
AGENCY CODES: 369-04 FUNCTION NO. 3

FEDERAL LAND GRANT REVENUE FUNDS

		FY 2026		FY 2027		FY 2028
Combined Beginning Balance		(17,261,917.00)		(17,105,294.00)		-
Revenue:						
Federal Extension Fund	7,399,434.00		24,179,746.00		7,601,397.00	
Federal Experiment Station Fund	5,357,398.00	12,756,832.00	5,783,205.00	29,962,951.00	5,558,554.00	13,159,951.00
Total Available		(4,505,085.00)		12,857,657.00		13,159,951.00
Expenditures:						
Federal Extension Fund	7,135,272.00		7,181,874.00		7,601,397.00	
Federal Experiment Station Fund	5,464,937.00	12,600,209.00	5,675,783.00	12,857,657.00	5,558,554.00	13,159,951.00
Combined Ending Balance		(17,105,294.00)		-		-

KSU 406/410 series report

Dept. Name:

Agency Name: Kansas State University--ESARP

Agency Reporting Level:

Version: 2028-A-02-00369

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	117,725,602	120,481,390	122,374,008	0	0	0
519990	SHRINKAGE	0	(1,403,487)	(1,434,898)	0	0	0
	TOTAL Salaries and Wages	**117,725,602**	**119,077,903**	**120,939,110**	**0**	**0**	**0**
52000	Communication	750,997	788,246	1,096,651	0	0	0
52100	Freight and Express	405,279	409,872	415,216	0	0	0
52200	Printing and Advertising	474,143	475,696	581,841	0	0	0
52300	Rents	1,560,887	1,546,003	1,844,807	0	0	0
52400	Reparing and Servicing	2,396,974	2,368,878	2,660,638	0	0	0
52510	InState Travel and Subsistence	1,013,621	960,689	1,073,835	0	0	0
52520	Out of State Travel and Subsis	1,805,989	1,688,398	1,969,679	0	0	0
52530	International Travel and Subsi	459,520	440,586	468,730	0	0	0
52600	Fees-other Services	10,551,084	10,008,416	10,346,775	0	0	0
52700	Fee-Professional Services	4,618,362	4,181,184	4,296,914	0	0	0
52800	Utilities	1,331,149	1,461,601	1,461,601	0	0	0
52900	Other Contractual Services	1,121,803	1,247,640	1,276,420	0	0	0
	TOTAL Contractual Services	**26,489,808**	**25,577,209**	**27,493,107**	**0**	**0**	**0**
53000	Clothing	82,159	65,956	68,818	0	0	0
53100	Fee and Forage	2,280,808	2,391,633	2,425,441	0	0	0
53200	Food for Human Consumption	365,524	369,842	372,486	0	0	0
53300	Fuel (non-motor vehicle use)	37,096	36,198	41,674	0	0	0
53400	Maint Constr Material Supply	260,128	265,099	271,307	0	0	0
53500	Vehicle Part Supply Accessory	914,387	894,781	914,581	0	0	0
53600	Pro Science Supply Material	2,845,738	3,049,263	3,178,112	0	0	0
53700	Office and Data Supplies	266,344	289,125	312,777	0	0	0
53800	Research Supplies and Matieria	1,769,294	2,168,706	2,223,778	0	0	0
53900	Other Supplies and Materials	2,841,774	2,900,522	3,005,534	0	0	0
	TOTAL Commodities	**11,663,252**	**12,431,125**	**12,814,508**	**0**	**0**	**0**
	TOTAL Capital Outlay	**7,360,760**	**8,049,143**	**7,929,399**	**0**	**0**	**0**
	SUBTOTAL State Operations	**163,239,422**	**165,135,380**	**169,176,124**	**0**	**0**	**0**
55000	Federal Aid Payments	268,376	1,425	1,425	0	0	0
	TOTAL Aid to Local Governments	**268,376**	**1,425**	**1,425**	**0**	**0**	**0**
55200	Claims	8,768,505	8,575,647	8,575,647	0	0	0
55500	State Special Grants	567,979	682,445	682,445	0	0	0
	TOTAL Other Assistance	**9,336,484**	**9,258,092**	**9,258,092**	**0**	**0**	**0**
	TOTAL Capital Improvements	**1,935,727**	**3,450,000**	**287,500**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**174,780,009**	**177,844,897**	**178,723,141**	**0**	**0**	**0**
57000	Other Non-expense	46,738	46,738	46,738	0	0	0
77300	Transfers	9,125,218	9,125,218	9,125,218	0	0	0
	TOTAL Non-Expense Items	**9,171,956**	**9,171,956**	**9,171,956**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**183,951,965**	**187,016,853**	**187,895,097**	**0**	**0**	**0**

KSU 406/410 series report

Dept. Name:
Agency Name: Kansas State University--ESARP
Agency Reporting Level:
Version: 2028-A-02-00369

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	1020 COOP EXTENSION SVC-INC OFF HOS	19,801,838	20,350,176	20,522,128	0	0	0
1	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	31,403,653	32,566,480	32,922,194	0	0	0
1	1000	1040 Wildfire Suppress/State Forest Service	455,386	467,756	501,296	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**51,660,877**	**53,384,412**	**53,945,618**	**0**	**0**	**0**
1	2263	1150 FERTILIZER RESEARCH FD	69,963	69,963	72,329	0	0	0
1	**2263**	**2263 SUBTOTAL for 2263's**	**69,963**	**69,963**	**72,329**	**0**	**0**	**0**
1	2479	1190 FACULTY OF DISTICTION MATCH FD	0	61,394	63,755	0	0	0
1	**2479**	**2479 SUBTOTAL for 2479's**	**0**	**61,394**	**63,755**	**0**	**0**	**0**
1	2697	1100 RESTRICTED FF	33,225,879	33,241,301	34,220,899	0	0	0
1	**2697**	**2697 SUBTOTAL for 2697's**	**33,225,879**	**33,241,301**	**34,220,899**	**0**	**0**	**0**
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	3,464,435	3,464,637	3,550,471	0	0	0
1	**2921**	**2921 SUBTOTAL for 2921's**	**3,464,435**	**3,464,637**	**3,550,471**	**0**	**0**	**0**
1	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	6,219,454	6,219,454	6,589,088	0	0	0
1	3144	1301 UFF-SMITH-LEVER SPECIAL NEEDS	34,256	34,256	32,352	0	0	0
1	3144	1321 UNIVERSITY FF - AES HATCH	3,266,227	3,392,168	3,324,554	0	0	0
1	3144	1322 UNIVERSITY FF- AES HATCH MULTI	1,035,148	1,035,148	1,025,488	0	0	0
1	3144	1323 UNIVERSITY FF AES MCINTRE STNS	319,199	319,199	313,037	0	0	0
1	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	745,756	745,816	798,125	0	0	0
1	3144	1331 UNIVERSITY FDF - RREA	46,367	46,367	45,851	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	17,636,533	18,465,767	18,391,114	0	0	0
1	3144	1341 UNI FDF-ANIMAL HEALTH	1,508	1,508	1,327	0	0	0
1	**3144**	**3144 SUBTOTAL for 3144's**	**29,304,448**	**30,259,683**	**30,520,936**	**0**	**0**	**0**
		1542 TOTAL Salaries and Wages	**117,725,602**	**120,481,390**	**122,374,008**	**0**	**0**	**0**
10	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	(535,012)	(547,163)	0	0	0
10	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	(856,178)	(874,953)	0	0	0
10	1000	1040 Wildfire Suppress/State Forest Service	0	(12,297)	(12,782)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(1,403,487)**	**(1,434,898)**	**0**	**0**	**0**
		1572 TOTAL Shrinkage	**0**	**(1,403,487)**	**(1,434,898)**	**0**	**0**	**0**
2	1000	1020 COOP EXTENSION SVC-INC OFF HOS	1,867,639	2,186,346	3,124,114	0	0	0
2	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	2,391,333	2,493,771	3,507,767	0	0	0
2	1000	1040 Wildfire Suppress/State Forest Service	246,783	255,527	253,273	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**4,505,755**	**4,935,644**	**6,885,154**	**0**	**0**	**0**
2	2263	1150 FERTILIZER RESEARCH FD	60,203	94,050	94,050	0	0	0
2	**2263**	**2263 SUBTOTAL for 2263's**	**60,203**	**94,050**	**94,050**	**0**	**0**	**0**
2	2697	1100 RESTRICTED FF	13,322,962	13,393,910	13,393,910	0	0	0
2	**2697**	**2697 SUBTOTAL for 2697's**	**13,322,962**	**13,393,910**	**13,393,910**	**0**	**0**	**0**
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	716,574	714,318	714,318	0	0	0
2	**2921**	**2921 SUBTOTAL for 2921's**	**716,574**	**714,318**	**714,318**	**0**	**0**	**0**
2	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	24,364	39,720	39,720	0	0	0
2	3144	1321 UNIVERSITY FF - AES HATCH	105,089	387,740	387,740	0	0	0
2	3144	1322 UNIVERSITY FF- AES HATCH MULTI	288,971	185,364	185,364	0	0	0
2	3144	1323 UNIVERSITY FF AES MCINTRE STNS	13,640	5,557	5,557	0	0	0
2	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	33,835	49,125	49,125	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	7,393,442	5,709,840	5,709,840	0	0	0
2	3144	1341 UNI FDF-ANIMAL HEALTH	24,973	61,941	28,329	0	0	0
2	**3144**	**3144 SUBTOTAL for 3144's**	**7,884,314**	**6,439,287**	**6,405,675**	**0**	**0**	**0**

KSU 406/410 series report

Dept. Name:
Agency Name: Kansas State University--ESARP
Agency Reporting Level:
Version: 2028-A-02-00369

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
		1702 TOTAL Contractual Services	**26,489,808**	**25,577,209**	**27,493,107**	**0**	**0**	**0**
3	1000	1020 COOP EXTENSION SVC-INC OFF HOS	235,689	283,602	283,602	0	0	0
3	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	705,269	726,428	1,109,811	0	0	0
3	1000	1040 Wildfire Suppress/State Forest Service	4,867	4,956	4,956	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**945,825**	**1,014,986**	**1,398,369**	**0**	**0**	**0**
3	2263	1150 FERTILIZER RESEARCH FD	4,585	7,163	7,163	0	0	0
3	**2263**	**2263 SUBTOTAL for 2263's**	**4,585**	**7,163**	**7,163**	**0**	**0**	**0**
3	2697	1100 RESTRICTED FF	8,571,528	8,596,115	8,596,115	0	0	0
3	**2697**	**2697 SUBTOTAL for 2697's**	**8,571,528**	**8,596,115**	**8,596,115**	**0**	**0**	**0**
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	415,015	739,971	739,971	0	0	0
3	**2921**	**2921 SUBTOTAL for 2921's**	**415,015**	**739,971**	**739,971**	**0**	**0**	**0**
3	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	9,973	16,259	16,259	0	0	0
3	3144	1321 UNIVERSITY FF - AES HATCH	23,770	87,706	87,706	0	0	0
3	3144	1322 UNIVERSITY FF- AES HATCH MULTI	157,083	100,748	100,748	0	0	0
3	3144	1323 UNIVERSITY FF AES MCINTRE STNS	2,288	932	932	0	0	0
3	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	20,622	29,941	29,941	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	1,512,219	1,836,960	1,836,960	0	0	0
3	3144	1341 UNI FDF-ANIMAL HEALTH	344	344	344	0	0	0
3	**3144**	**3144 SUBTOTAL for 3144's**	**1,726,299**	**2,072,890**	**2,072,890**	**0**	**0**	**0**
		1832 TOTAL Commodities	**11,663,252**	**12,431,125**	**12,814,508**	**0**	**0**	**0**
4	1000	1020 COOP EXTENSION SVC-INC OFF HOS	299,250	369,088	348,344	0	0	0
4	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	1,205,751	1,359,833	1,260,833	0	0	0
4	1000	1040 Wildfire Suppress/State Forest Service	4,391	4,472	4,472	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,509,392**	**1,733,393**	**1,613,649**	**0**	**0**	**0**
4	2263	1150 FERTILIZER RESEARCH FD	8,101	12,657	12,657	0	0	0
4	**2263**	**2263 SUBTOTAL for 2263's**	**8,101**	**12,657**	**12,657**	**0**	**0**	**0**
4	2697	1100 RESTRICTED FF	3,675,271	3,682,890	3,682,890	0	0	0
4	**2697**	**2697 SUBTOTAL for 2697's**	**3,675,271**	**3,682,890**	**3,682,890**	**0**	**0**	**0**
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	366,560	654,361	654,361	0	0	0
4	**2921**	**2921 SUBTOTAL for 2921's**	**366,560**	**654,361**	**654,361**	**0**	**0**	**0**
4	3144	1322 UNIVERSITY FF- AES HATCH MULTI	21,697	13,916	13,916	0	0	0
4	3144	1323 UNIVERSITY FF AES MCINTRE STNS	205,000	83,512	83,512	0	0	0
4	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	645	936	936	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	1,574,094	1,867,478	1,867,478	0	0	0
4	**3144**	**3144 SUBTOTAL for 3144's**	**1,801,436**	**1,965,842**	**1,965,842**	**0**	**0**	**0**
		1932 TOTAL Capital Outlay	**7,360,760**	**8,049,143**	**7,929,399**	**0**	**0**	**0**
5	1000	1020 COOP EXTENSION SVC-INC OFF HOS	117,639	0	0	0	0	0
5	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	26,002	0	0	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**143,641**	**0**	**0**	**0**	**0**	**0**
5	2697	1100 RESTRICTED FF	1,061,251	3,450,000	287,500	0	0	0
5	**2697**	**2697 SUBTOTAL for 2697's**	**1,061,251**	**3,450,000**	**287,500**	**0**	**0**	**0**
5	2921	1200 SPONSORED RESEARCH OVERHEAD FD	37,080	0	0	0	0	0
5	**2921**	**2921 SUBTOTAL for 2921's**	**37,080**	**0**	**0**	**0**	**0**	**0**
5	3144	1340 UNI FDF-AG RESEARCH	693,755	0	0	0	0	0
5	**3144**	**3144 SUBTOTAL for 3144's**	**693,755**	**0**	**0**	**0**	**0**	**0**

KSU 406/410 series report

Dept. Name:

Agency Name: Kansas State University--ESARP

Agency Reporting Level:

Version: 2028-A-02-00369

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
		1982 TOTAL Capital Improvements	**1,935,727**	**3,450,000**	**287,500**	**0**	**0**	**0**
8	3144	1340 UNI FDF-AG RESEARCH	268,376	1,425	1,425	0	0	0
8	**3144**	**3144 SUBTOTAL for 3144's**	**268,376**	**1,425**	**1,425**	**0**	**0**	**0**
		1992 TOTAL Aid to Locals	**268,376**	**1,425**	**1,425**	**0**	**0**	**0**
9	1000	1020 COOP EXTENSION SVC-INC OFF HOS	513	528	528	0	0	0
9	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	14,325	14,755	14,755	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**14,838**	**15,283**	**15,283**	**0**	**0**	**0**
9	2697	1100 RESTRICTED FF	321,658	322,867	322,867	0	0	0
9	**2697**	**2697 SUBTOTAL for 2697's**	**321,658**	**322,867**	**322,867**	**0**	**0**	**0**
9	2921	1200 SPONSORED RESEARCH OVERHEAD FD	36,626	65,991	65,991	0	0	0
9	**2921**	**2921 SUBTOTAL for 2921's**	**36,626**	**65,991**	**65,991**	**0**	**0**	**0**
9	3144	1340 UNI FDF-AG RESEARCH	8,963,362	8,853,951	8,853,951	0	0	0
9	**3144**	**3144 SUBTOTAL for 3144's**	**8,963,362**	**8,853,951**	**8,853,951**	**0**	**0**	**0**
		2042 TOTAL Other Assistance	**9,336,484**	**9,258,092**	**9,258,092**	**0**	**0**	**0**
92	2697	1100 RESTRICTED FF	1,743,504	1,743,504	1,743,504	0	0	0
92	**2697**	**2697 SUBTOTAL for 2697's**	**1,743,504**	**1,743,504**	**1,743,504**	**0**	**0**	**0**
92	3144	1340 UNI FDF-AG RESEARCH	7,428,452	7,428,452	7,428,452	0	0	0
92	**3144**	**3144 SUBTOTAL for 3144's**	**7,428,452**	**7,428,452**	**7,428,452**	**0**	**0**	**0**
		2062 TOTAL Non-Expense Items	**9,171,956**	**9,171,956**	**9,171,956**	**0**	**0**	**0**
		2062 TOTAL All Funds	**183,951,965**	**187,016,853**	**187,895,097**	**0**	**0**	**0**

KSU 406/410 series report

Dept. Name:
Agency Name: Kansas State University--ESARP
Agency Reporting Level:
Version: 2028-A-02-00369

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	22,322,568	22,654,728	23,731,553	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	35,746,333	36,305,089	37,940,407	0	0	0
1040	Wildfire Suppress/State Forest Service	711,427	720,414	751,215	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**58,780,328**	**59,680,231**	**62,423,175**	**0**	**0**	**0**
1150	FERTILIZER RESEARCH FD	142,852	183,833	186,199	0	0	0
2263	**SUBTOTAL FERTILIZER RESEARCH FD**	**142,852**	**183,833**	**186,199**	**0**	**0**	**0**
1190	FACULTY OF DISTICTION MATCH FD	0	61,394	63,755	0	0	0
2479	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**0**	**61,394**	**63,755**	**0**	**0**	**0**
1100	RESTRICTED FF	61,922,053	64,430,587	62,247,685	0	0	0
2697	**SUBTOTAL RESTRICTED FF**	**61,922,053**	**64,430,587**	**62,247,685**	**0**	**0**	**0**
1200	SPONSORED RESEARCH OVERHEAD FD	5,036,290	5,639,278	5,725,112	0	0	0
2921	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**5,036,290**	**5,639,278**	**5,725,112**	**0**	**0**	**0**
1300	UNIVERSITY FF- CES SMITH-LEVER	6,253,791	6,275,433	6,645,067	0	0	0
1301	UFF-SMITH-LEVER SPECIAL NEEDS	34,256	34,256	32,352	0	0	0
1321	UNIVERSITY FF - AES HATCH	3,395,086	3,867,614	3,800,000	0	0	0
1322	UNIVERSITY FF- AES HATCH MULTI	1,502,899	1,335,176	1,325,516	0	0	0
1323	UNIVERSITY FF AES MCINTRE STNS	540,127	409,200	403,038	0	0	0
1330	SMITH-LEVER SPEC PRG GRNT FDF	800,858	825,818	878,127	0	0	0
1331	UNIVERSITY FDF - RREA	46,367	46,367	45,851	0	0	0
1340	UNI FDF-AG RESEARCH	45,470,233	44,163,873	44,089,220	0	0	0
1341	UNI FDF-ANIMAL HEALTH	26,825	63,793	30,000	0	0	0
3144	**SUBTOTAL UNIVERSITY FDF**	**58,070,442**	**57,021,530**	**57,249,171**	**0**	**0**	**0**
2308	**TOTAL MEANS OF FUNDING**	**183,951,965**	**187,016,853**	**187,895,097**	**0**	**0**	**0**

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Agency Reporting Level: 369-00-43000-0400000-0000-000
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	0	15,423	16,464	0	0	0
	TOTAL Salaries and Wages	**0**	**15,423**	**16,464**	**0**	**0**	**0**
52900	Other Contractual Services	78,776	81,139	81,139	0	0	0
	TOTAL Contractual Services	**78,776**	**81,139**	**81,139**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**78,776**	**96,562**	**97,603**	**0**	**0**	**0**
	SUBTOTAL State Operations	**78,776**	**96,562**	**97,603**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**78,776**	**96,562**	**97,603**	**0**		

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	2697	1100 RESTRICTED FF	0	15,423	16,464	0	0	0
1	**2697**	**2697 SUBTOTAL for 2697's**	**0**	**15,423**	**16,464**	**0**	**0**	**0**
		32 TOTAL Salaries and Wages	**0**	**15,423**	**16,464**	**0**	**0**	**0**
2	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	78,776	81,139	81,139	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**78,776**	**81,139**	**81,139**	**0**	**0**	**0**
		42 TOTAL Contractual Services	**78,776**	**81,139**	**81,139**	**0**	**0**	**0**
		42 TOTAL All Funds	**78,776**	**96,562**	**97,603**	**0**	**0**	**0**

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1030	AGRICTRL EXPER STN-INC OFF HOS	78,776	81,139	81,139	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**78,776**	**81,139**	**81,139**	**0**	**0**	**0**
1100	RESTRICTED FF	0	15,423	16,464	0	0	0
2697	**SUBTOTAL RESTRICTED FF**	**0**	**15,423**	**16,464**	**0**	**0**	**0**
	72 TOTAL MEANS OF FUNDING	**78,776**	**96,562**	**97,603**	**0**	**0**	**0**

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	62,278,517	63,868,882	64,511,932	0	0	0
519990	SHRINKAGE	0	(856,178)	(874,953)	0	0	0
	TOTAL Salaries and Wages	**62,278,517**	**63,012,704**	**63,636,979**	**0**	**0**	**0**
52000	Communication	427,696	446,122	611,759	0	0	0
52100	Freight and Express	327,364	332,372	337,716	0	0	0
52200	Printing and Advertising	276,351	294,641	360,786	0	0	0
52300	Rents	1,166,617	1,161,014	1,419,818	0	0	0
52400	Reparing and Servicing	2,163,776	2,131,977	2,293,737	0	0	0
52510	InState Travel and Subsistence	363,635	342,590	365,736	0	0	0
52520	Out of State Travel and Subsis	1,094,007	1,008,387	1,089,668	0	0	0
52530	International Travel and Subsi	355,210	338,691	366,835	0	0	0
52600	Fees-other Services	8,065,273	7,630,713	7,764,072	0	0	0
52700	Fee-Professional Services	1,246,274	1,157,386	1,185,370	0	0	0
52800	Utilities	738,846	811,252	811,252	0	0	0
52900	Other Contractual Services	765,307	875,026	903,806	0	0	0
	TOTAL Contractual Services	**16,990,356**	**16,530,171**	**17,510,555**	**0**	**0**	**0**
53000	Clothing	46,788	49,420	52,282	0	0	0
53100	Fee and Forage	2,280,538	2,391,570	2,425,378	0	0	0
53200	Food for Human Consumption	52,129	57,072	59,716	0	0	0
53300	Fuel (non-motor vehicle use)	33,003	33,258	38,734	0	0	0
53400	Maint Constr Material Supply	248,412	257,849	264,057	0	0	0
53500	Vehicle Part Supply Accessory	642,867	674,326	694,126	0	0	0
53600	Pro Science Supply Material	2,433,609	2,708,625	2,837,474	0	0	0
53700	Office and Data Supplies	145,906	173,412	197,064	0	0	0
53800	Research Supplies and Matieria	1,625,740	2,056,961	2,112,033	0	0	0
53900	Other Supplies and Materials	2,544,706	2,613,185	2,718,197	0	0	0
	TOTAL Commodities	**10,053,698**	**11,015,678**	**11,399,061**	**0**	**0**	**0**
	TOTAL Capital Outlay	**6,565,448**	**7,490,338**	**7,391,338**	**0**	**0**	**0**
	SUBTOTAL State Operations	**95,888,019**	**98,048,891**	**99,937,933**	**0**	**0**	**0**
55200	Claims	3,818,991	3,621,183	3,621,183	0	0	0
55500	State Special Grants	396,792	516,436	516,436	0	0	0
	TOTAL Other Assistance	**4,215,783**	**4,137,619**	**4,137,619**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**100,103,802**	**102,186,510**	**104,075,552**	**0**	**0**	**0**
57000	Other Non-expense	7,267	7,267	7,267	0	0	0
77300	Transfers	5,579,853	5,579,853	5,579,853	0	0	0
	TOTAL Non-Expense Items	**5,587,120**	**5,587,120**	**5,587,120**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**105,690,922**	**107,773,630**	**109,662,672**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	31,403,653	32,566,480	32,922,194	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**31,403,653**	**32,566,480**	**32,922,194**	**0**	**0**	**0**
1	2263	1150 FERTILIZER RESEARCH FD	69,963	69,963	72,329	0	0	0
1	**2263**	**2263 SUBTOTAL for 2263's**	**69,963**	**69,963**	**72,329**	**0**	**0**	**0**
1	2479	1190 FACULTY OF DISTICTION MATCH FD	0	61,394	63,755	0	0	0
1	**2479**	**2479 SUBTOTAL for 2479's**	**0**	**61,394**	**63,755**	**0**	**0**	**0**
1	2697	1100 RESTRICTED FF	13,107,399	13,107,399	13,804,551	0	0	0
1	**2697**	**2697 SUBTOTAL for 2697's**	**13,107,399**	**13,107,399**	**13,804,551**	**0**	**0**	**0**
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	2,680,029	2,680,231	2,822,129	0	0	0
1	**2921**	**2921 SUBTOTAL for 2921's**	**2,680,029**	**2,680,231**	**2,822,129**	**0**	**0**	**0**
1	3144	1321 UNIVERSITY FF - AES HATCH	3,266,227	3,392,168	3,324,554	0	0	0
1	3144	1322 UNIVERSITY FF- AES HATCH MULTI	1,035,148	1,035,148	1,025,488	0	0	0
1	3144	1323 UNIVERSITY FF AES MCINTRE STNS	319,199	319,199	313,037	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	10,395,391	10,635,392	10,162,568	0	0	0
1	3144	1341 UNI FDF-ANIMAL HEALTH	1,508	1,508	1,327	0	0	0
1	**3144**	**3144 SUBTOTAL for 3144's**	**15,017,473**	**15,383,415**	**14,826,974**	**0**	**0**	**0**
		1462 TOTAL Salaries and Wages	**62,278,517**	**63,868,882**	**64,511,932**	**0**	**0**	**0**
10	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	(856,178)	(874,953)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(856,178)**	**(874,953)**	**0**	**0**	**0**
		1472 TOTAL Shrinkage	**0**	**(856,178)**	**(874,953)**	**0**	**0**	**0**
2	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	2,312,557	2,412,632	3,426,628	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**2,312,557**	**2,412,632**	**3,426,628**	**0**	**0**	**0**
2	2263	1150 FERTILIZER RESEARCH FD	60,203	94,050	94,050	0	0	0
2	**2263**	**2263 SUBTOTAL for 2263's**	**60,203**	**94,050**	**94,050**	**0**	**0**	**0**
2	2697	1100 RESTRICTED FF	10,105,817	10,152,352	10,152,352	0	0	0
2	**2697**	**2697 SUBTOTAL for 2697's**	**10,105,817**	**10,152,352**	**10,152,352**	**0**	**0**	**0**
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	562,842	547,909	547,909	0	0	0
2	**2921**	**2921 SUBTOTAL for 2921's**	**562,842**	**547,909**	**547,909**	**0**	**0**	**0**
2	3144	1321 UNIVERSITY FF - AES HATCH	105,089	387,740	387,740	0	0	0
2	3144	1322 UNIVERSITY FF- AES HATCH MULTI	288,971	185,364	185,364	0	0	0
2	3144	1323 UNIVERSITY FF AES MCINTRE STNS	13,640	5,557	5,557	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	3,516,264	2,682,626	2,682,626	0	0	0
2	3144	1341 UNI FDF-ANIMAL HEALTH	24,973	61,941	28,329	0	0	0
2	**3144**	**3144 SUBTOTAL for 3144's**	**3,948,937**	**3,323,228**	**3,289,616**	**0**	**0**	**0**
		1562 TOTAL Contractual Services	**16,990,356**	**16,530,171**	**17,510,555**	**0**	**0**	**0**
3	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	705,269	726,428	1,109,811	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**705,269**	**726,428**	**1,109,811**	**0**	**0**	**0**
3	2263	1150 FERTILIZER RESEARCH FD	4,585	7,163	7,163	0	0	0
3	**2263**	**2263 SUBTOTAL for 2263's**	**4,585**	**7,163**	**7,163**	**0**	**0**	**0**
3	2697	1100 RESTRICTED FF	7,509,752	7,526,643	7,526,643	0	0	0
3	**2697**	**2697 SUBTOTAL for 2697's**	**7,509,752**	**7,526,643**	**7,526,643**	**0**	**0**	**0**
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	405,315	730,271	730,271	0	0	0
3	**2921**	**2921 SUBTOTAL for 2921's**	**405,315**	**730,271**	**730,271**	**0**	**0**	**0**
3	3144	1321 UNIVERSITY FF - AES HATCH	23,770	87,706	87,706	0	0	0
3	3144	1322 UNIVERSITY FF- AES HATCH MULTI	157,083	100,748	100,748	0	0	0

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3	3144	1323 UNIVERSITY FF AES MCINTRE STNS	2,288	932	932	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	1,245,292	1,835,443	1,835,443	0	0	0
3	3144	1341 UNI FDF-ANIMAL HEALTH	344	344	344	0	0	0
3	**3144**	**3144 SUBTOTAL for 3144's**	**1,428,777**	**2,025,173**	**2,025,173**	**0**	**0**	**0**
		1652 TOTAL Commodities	**10,053,698**	**11,015,678**	**11,399,061**	**0**	**0**	**0**
4	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	1,205,751	1,359,833	1,260,833	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,205,751**	**1,359,833**	**1,260,833**	**0**	**0**	**0**
4	2263	1150 FERTILIZER RESEARCH FD	8,101	12,657	12,657	0	0	0
4	**2263**	**2263 SUBTOTAL for 2263's**	**8,101**	**12,657**	**12,657**	**0**	**0**	**0**
4	2697	1100 RESTRICTED FF	3,500,010	3,507,809	3,507,809	0	0	0
4	**2697**	**2697 SUBTOTAL for 2697's**	**3,500,010**	**3,507,809**	**3,507,809**	**0**	**0**	**0**
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	358,969	646,770	646,770	0	0	0
4	**2921**	**2921 SUBTOTAL for 2921's**	**358,969**	**646,770**	**646,770**	**0**	**0**	**0**
4	3144	1322 UNIVERSITY FF- AES HATCH MULTI	21,697	13,916	13,916	0	0	0
4	3144	1323 UNIVERSITY FF AES MCINTRE STNS	205,000	83,512	83,512	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	1,265,920	1,865,841	1,865,841	0	0	0
4	**3144**	**3144 SUBTOTAL for 3144's**	**1,492,617**	**1,963,269**	**1,963,269**	**0**	**0**	**0**
		1722 TOTAL Capital Outlay	**6,565,448**	**7,490,338**	**7,391,338**	**0**	**0**	**0**
9	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	14,325	14,755	14,755	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**14,325**	**14,755**	**14,755**	**0**	**0**	**0**
9	2697	1100 RESTRICTED FF	157,042	157,418	157,418	0	0	0
9	**2697**	**2697 SUBTOTAL for 2697's**	**157,042**	**157,418**	**157,418**	**0**	**0**	**0**
9	2921	1200 SPONSORED RESEARCH OVERHEAD FD	36,626	65,991	65,991	0	0	0
9	**2921**	**2921 SUBTOTAL for 2921's**	**36,626**	**65,991**	**65,991**	**0**	**0**	**0**
9	3144	1340 UNI FDF-AG RESEARCH	4,007,790	3,899,455	3,899,455	0	0	0
9	**3144**	**3144 SUBTOTAL for 3144's**	**4,007,790**	**3,899,455**	**3,899,455**	**0**	**0**	**0**
		1762 TOTAL Other Assistance	**4,215,783**	**4,137,619**	**4,137,619**	**0**	**0**	**0**
92	2697	1100 RESTRICTED FF	1,664,444	1,664,444	1,664,444	0	0	0
92	**2697**	**2697 SUBTOTAL for 2697's**	**1,664,444**	**1,664,444**	**1,664,444**	**0**	**0**	**0**
92	3144	1340 UNI FDF-AG RESEARCH	3,922,676	3,922,676	3,922,676	0	0	0
92	**3144**	**3144 SUBTOTAL for 3144's**	**3,922,676**	**3,922,676**	**3,922,676**	**0**	**0**	**0**
		1782 TOTAL Non-Expense Items	**5,587,120**	**5,587,120**	**5,587,120**	**0**	**0**	**0**
		1782 TOTAL All Funds	**105,690,922**	**107,773,630**	**109,662,672**	**0**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1030	AGRICTRL EXPER STN-INC OFF HOS	35,641,555	36,223,950	37,859,268	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**35,641,555**	**36,223,950**	**37,859,268**	**0**	**0**	**0**
1150	FERTILIZER RESEARCH FD	142,852	183,833	186,199	0	0	0
2263	**SUBTOTAL FERTILIZER RESEARCH FD**	**142,852**	**183,833**	**186,199**	**0**	**0**	**0**
1190	FACULTY OF DISTICTION MATCH FD	0	61,394	63,755	0	0	0
2479	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**0**	**61,394**	**63,755**	**0**	**0**	**0**
1100	RESTRICTED FF	36,044,464	36,116,065	36,813,217	0	0	0
2697	**SUBTOTAL RESTRICTED FF**	**36,044,464**	**36,116,065**	**36,813,217**	**0**	**0**	**0**
1200	SPONSORED RESEARCH OVERHEAD FD	4,043,781	4,671,172	4,813,070	0	0	0
2921	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**4,043,781**	**4,671,172**	**4,813,070**	**0**	**0**	**0**
1321	UNIVERSITY FF - AES HATCH	3,395,086	3,867,614	3,800,000	0	0	0
1322	UNIVERSITY FF- AES HATCH MULTI	1,502,899	1,335,176	1,325,516	0	0	0
1323	UNIVERSITY FF AES MCINTRE STNS	540,127	409,200	403,038	0	0	0
1340	UNI FDF-AG RESEARCH	24,353,333	24,841,433	24,368,609	0	0	0
1341	UNI FDF-ANIMAL HEALTH	26,825	63,793	30,000	0	0	0
3144	**SUBTOTAL UNIVERSITY FDF**	**29,818,270**	**30,517,216**	**29,927,163**	**0**	**0**	**0**
1954	**TOTAL MEANS OF FUNDING**	**105,690,922**	**107,773,630**	**109,662,672**	**0**	**0**	**0**

KSU 406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm

Agency Name: Kansas State University--ESARP

Agency Reporting Level: 369-00-46000-0400000-0000-000

Version: 2028-A-02-00369

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	55,447,085	56,597,085	57,845,612	0	0	0
519990	SHRINKAGE	0	(547,309)	(559,945)	0	0	0
	TOTAL Salaries and Wages	**55,447,085**	**56,049,776**	**57,285,667**	**0**	**0**	**0**
52000	Communication	323,301	342,124	484,892	0	0	0
52100	Freight and Express	77,915	77,500	77,500	0	0	0
52200	Printing and Advertising	197,792	181,055	221,055	0	0	0
52300	Rents	394,270	384,989	424,989	0	0	0
52400	Reparing and Servicing	233,198	236,901	366,901	0	0	0
52510	InState Travel and Subsistence	649,986	618,099	708,099	0	0	0
52520	Out of State Travel and Subsis	711,982	680,011	880,011	0	0	0
52530	International Travel and Subsi	104,310	101,895	101,895	0	0	0
52600	Fees-other Services	2,485,811	2,377,703	2,582,703	0	0	0
52700	Fee-Professional Services	3,372,088	3,023,798	3,111,544	0	0	0
52800	Utilities	592,303	650,349	650,349	0	0	0
52900	Other Contractual Services	277,720	291,475	291,475	0	0	0
	TOTAL Contractual Services	**9,420,676**	**8,965,899**	**9,901,413**	**0**	**0**	**0**
53000	Clothing	35,371	16,536	16,536	0	0	0
53100	Fee and Forage	270	63	63	0	0	0
53200	Food for Human Consumption	313,395	312,770	312,770	0	0	0
53300	Fuel (non-motor vehicle use)	4,093	2,940	2,940	0	0	0
53400	Maint Constr Material Supply	11,716	7,250	7,250	0	0	0
53500	Vehicle Part Supply Accessory	271,520	220,455	220,455	0	0	0
53600	Pro Science Supply Material	412,129	340,638	340,638	0	0	0
53700	Office and Data Supplies	120,438	115,713	115,713	0	0	0
53800	Research Supplies and Matieria	143,554	111,745	111,745	0	0	0
53900	Other Supplies and Materials	297,068	287,337	287,337	0	0	0
	TOTAL Commodities	**1,609,554**	**1,415,447**	**1,415,447**	**0**	**0**	**0**
	TOTAL Capital Outlay	**795,312**	**558,805**	**538,061**	**0**	**0**	**0**
	SUBTOTAL State Operations	**67,272,627**	**66,989,927**	**69,140,588**	**0**	**0**	**0**
55000	Federal Aid Payments	268,376	1,425	1,425	0	0	0
	TOTAL Aid to Local Governments	**268,376**	**1,425**	**1,425**	**0**	**0**	**0**
55200	Claims	4,949,514	4,954,464	4,954,464	0	0	0
55500	State Special Grants	171,187	166,009	166,009	0	0	0
	TOTAL Other Assistance	**5,120,701**	**5,120,473**	**5,120,473**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**72,661,704**	**72,111,825**	**74,262,486**	**0**	**0**	**0**
57000	Other Non-expense	39,471	39,471	39,471	0	0	0
77300	Transfers	3,545,365	3,545,365	3,545,365	0	0	0
	TOTAL Non-Expense Items	**3,584,836**	**3,584,836**	**3,584,836**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**76,246,540**	**75,696,661**	**77,847,322**	**0**	**0**	**0**

KSU 406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm
Agency Name: Kansas State University--ESARP
Agency Reporting Level: 369-00-46000-0400000-0000-000
Version: 2028-A-02-00369

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	1020 COOP EXTENSION SVC-INC OFF HOS	19,801,838	20,350,176	20,522,128	0	0	0
1	1000	1040 Wildfire Suppress/State Forest Service	455,386	467,756	501,296	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**20,257,224**	**20,817,932**	**21,023,424**	**0**	**0**	**0**
1	2697	1100 RESTRICTED FF	20,118,480	20,118,479	20,399,884	0	0	0
1	**2697**	**2697 SUBTOTAL for 2697's**	**20,118,480**	**20,118,479**	**20,399,884**	**0**	**0**	**0**
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	784,406	784,406	728,342	0	0	0
1	**2921**	**2921 SUBTOTAL for 2921's**	**784,406**	**784,406**	**728,342**	**0**	**0**	**0**
1	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	6,219,454	6,219,454	6,589,088	0	0	0
1	3144	1301 UFF-SMITH-LEVER SPECIAL NEEDS	34,256	34,256	32,352	0	0	0
1	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	745,756	745,816	798,125	0	0	0
1	3144	1331 UNIVERSITY FDF - RREA	46,367	46,367	45,851	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	7,241,142	7,830,375	8,228,546	0	0	0
1	**3144**	**3144 SUBTOTAL for 3144's**	**14,286,975**	**14,876,268**	**15,693,962**	**0**	**0**	**0**
		1442 TOTAL Salaries and Wages	**55,447,085**	**56,597,085**	**57,845,612**	**0**	**0**	**0**
10	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	(535,012)	(547,163)	0	0	0
10	1000	1040 Wildfire Suppress/State Forest Service	0	(12,297)	(12,782)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(547,309)**	**(559,945)**	**0**	**0**	**0**
		1462 TOTAL Shrinkage	**0**	**(547,309)**	**(559,945)**	**0**	**0**	**0**
2	1000	1020 COOP EXTENSION SVC-INC OFF HOS	1,867,639	2,186,346	3,124,114	0	0	0
2	1000	1040 Wildfire Suppress/State Forest Service	246,783	255,527	253,273	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**2,114,422**	**2,441,873**	**3,377,387**	**0**	**0**	**0**
2	2697	1100 RESTRICTED FF	3,217,145	3,241,558	3,241,558	0	0	0
2	**2697**	**2697 SUBTOTAL for 2697's**	**3,217,145**	**3,241,558**	**3,241,558**	**0**	**0**	**0**
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	153,732	166,409	166,409	0	0	0
2	**2921**	**2921 SUBTOTAL for 2921's**	**153,732**	**166,409**	**166,409**	**0**	**0**	**0**
2	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	24,364	39,720	39,720	0	0	0
2	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	33,835	49,125	49,125	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	3,877,178	3,027,214	3,027,214	0	0	0
2	**3144**	**3144 SUBTOTAL for 3144's**	**3,935,377**	**3,116,059**	**3,116,059**	**0**	**0**	**0**
		1532 TOTAL Contractual Services	**9,420,676**	**8,965,899**	**9,901,413**	**0**	**0**	**0**
3	1000	1020 COOP EXTENSION SVC-INC OFF HOS	235,689	283,602	283,602	0	0	0
3	1000	1040 Wildfire Suppress/State Forest Service	4,867	4,956	4,956	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**240,556**	**288,558**	**288,558**	**0**	**0**	**0**
3	2697	1100 RESTRICTED FF	1,061,776	1,069,472	1,069,472	0	0	0
3	**2697**	**2697 SUBTOTAL for 2697's**	**1,061,776**	**1,069,472**	**1,069,472**	**0**	**0**	**0**
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	9,700	9,700	9,700	0	0	0
3	**2921**	**2921 SUBTOTAL for 2921's**	**9,700**	**9,700**	**9,700**	**0**	**0**	**0**
3	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	9,973	16,259	16,259	0	0	0
3	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	20,622	29,941	29,941	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	266,927	1,517	1,517	0	0	0
3	**3144**	**3144 SUBTOTAL for 3144's**	**297,522**	**47,717**	**47,717**	**0**	**0**	**0**
		1602 TOTAL Commodities	**1,609,554**	**1,415,447**	**1,415,447**	**0**	**0**	**0**
4	1000	1020 COOP EXTENSION SVC-INC OFF HOS	299,250	369,088	348,344	0	0	0
4	1000	1040 Wildfire Suppress/State Forest Service	4,391	4,472	4,472	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**303,641**	**373,560**	**352,816**	**0**	**0**	**0**

KSU 406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm
Agency Name: Kansas State University--ESARP
Agency Reporting Level: 369-00-46000-0400000-0000-000
Version: 2028-A-02-00369

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
4	2697	1100 RESTRICTED FF	175,261	175,081	175,081	0	0	0
4	**2697**	**2697 SUBTOTAL for 2697's**	**175,261**	**175,081**	**175,081**	**0**	**0**	**0**
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	7,591	7,591	7,591	0	0	0
4	**2921**	**2921 SUBTOTAL for 2921's**	**7,591**	**7,591**	**7,591**	**0**	**0**	**0**
4	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	645	936	936	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	308,174	1,637	1,637	0	0	0
4	**3144**	**3144 SUBTOTAL for 3144's**	**308,819**	**2,573**	**2,573**	**0**	**0**	**0**
		1662 TOTAL Capital Outlay	**795,312**	**558,805**	**538,061**	**0**	**0**	**0**
8	3144	1340 UNI FDF-AG RESEARCH	268,376	1,425	1,425	0	0	0
8	**3144**	**3144 SUBTOTAL for 3144's**	**268,376**	**1,425**	**1,425**	**0**	**0**	**0**
		1672 TOTAL Aid to Locals	**268,376**	**1,425**	**1,425**	**0**	**0**	**0**
9	1000	1020 COOP EXTENSION SVC-INC OFF HOS	513	528	528	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**513**	**528**	**528**	**0**	**0**	**0**
9	2697	1100 RESTRICTED FF	164,616	165,449	165,449	0	0	0
9	**2697**	**2697 SUBTOTAL for 2697's**	**164,616**	**165,449**	**165,449**	**0**	**0**	**0**
9	3144	1340 UNI FDF-AG RESEARCH	4,955,572	4,954,496	4,954,496	0	0	0
9	**3144**	**3144 SUBTOTAL for 3144's**	**4,955,572**	**4,954,496**	**4,954,496**	**0**	**0**	**0**
		1702 TOTAL Other Assistance	**5,120,701**	**5,120,473**	**5,120,473**	**0**	**0**	**0**
92	2697	1100 RESTRICTED FF	79,060	79,060	79,060	0	0	0
92	**2697**	**2697 SUBTOTAL for 2697's**	**79,060**	**79,060**	**79,060**	**0**	**0**	**0**
92	3144	1340 UNI FDF-AG RESEARCH	3,505,776	3,505,776	3,505,776	0	0	0
92	**3144**	**3144 SUBTOTAL for 3144's**	**3,505,776**	**3,505,776**	**3,505,776**	**0**	**0**	**0**
		1722 TOTAL Non-Expense Items	**3,584,836**	**3,584,836**	**3,584,836**	**0**	**0**	**0**
		1722 TOTAL All Funds	**76,246,540**	**75,696,661**	**77,847,322**	**0**	**0**	**0**

KSU 406/410 series report

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	22,204,929	22,654,728	23,731,553	0	0	0
1040	Wildfire Suppress/State Forest Service	711,427	720,414	751,215	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**22,916,356**	**23,375,142**	**24,482,768**	**0**	**0**	**0**
1100	RESTRICTED FF	24,816,338	24,849,099	25,130,504	0	0	0
2697	**SUBTOTAL RESTRICTED FF**	**24,816,338**	**24,849,099**	**25,130,504**	**0**	**0**	**0**
1200	SPONSORED RESEARCH OVERHEAD FD	955,429	968,106	912,042	0	0	0
2921	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**955,429**	**968,106**	**912,042**	**0**	**0**	**0**
1300	UNIVERSITY FF- CES SMITH-LEVER	6,253,791	6,275,433	6,645,067	0	0	0
1301	UFF-SMITH-LEVER SPECIAL NEEDS	34,256	34,256	32,352	0	0	0
1330	SMITH-LEVER SPEC PRG GRNT FDF	800,858	825,818	878,127	0	0	0
1331	UNIVERSITY FDF - RREA	46,367	46,367	45,851	0	0	0
1340	UNI FDF-AG RESEARCH	20,423,145	19,322,440	19,720,611	0	0	0
3144	**SUBTOTAL UNIVERSITY FDF**	**27,558,417**	**26,504,314**	**27,322,008**	**0**	**0**	**0**
1876	**TOTAL MEANS OF FUNDING**	**76,246,540**	**75,696,661**	**77,847,322**	**0**	**0**	**0**

KSU 406/410 series report

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Agency Name: Kansas State University--ESARP
Agency Reporting Level: 369-00-99000-0400000-0000-000
Version: 2028-A-02-00369

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**1,935,727**	**3,450,000**	**287,500**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**1,935,727**	**3,450,000**	**287,500**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**1,935,727**	**3,450,000**	**287,500**	**0**	**0**	**0**

KSU 406/410 series report

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Version: 2028-A-02-00369

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
5	1000	1020 COOP EXTENSION SVC-INC OFF HOS	117,639	0	0	0	0	0
5	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	26,002	0	0	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**143,641**	**0**	**0**	**0**	**0**	**0**
5	2697	1100 RESTRICTED FF	1,061,251	3,450,000	287,500	0	0	0
5	**2697**	**2697 SUBTOTAL for 2697's**	**1,061,251**	**3,450,000**	**287,500**	**0**	**0**	**0**
5	2921	1200 SPONSORED RESEARCH OVERHEAD FD	37,080	0	0	0	0	0
5	**2921**	**2921 SUBTOTAL for 2921's**	**37,080**	**0**	**0**	**0**	**0**	**0**
5	3144	1340 UNI FDF-AG RESEARCH	693,755	0	0	0	0	0
5	**3144**	**3144 SUBTOTAL for 3144's**	**693,755**	**0**	**0**	**0**	**0**	**0**
		1062 TOTAL Capital Improvements	**1,935,727**	**3,450,000**	**287,500**	**0**	**0**	**0**
		1062 TOTAL All Funds	**1,935,727**	**3,450,000**	**287,500**	**0**	**0**	**0**

KSU 406/410 series report

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	117,639	0	0	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	26,002	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**143,641**	**0**	**0**	**0**	**0**	**0**
1100	RESTRICTED FF	1,061,251	3,450,000	287,500	0	0	0
2697	**SUBTOTAL RESTRICTED FF**	**1,061,251**	**3,450,000**	**287,500**	**0**	**0**	**0**
1200	SPONSORED RESEARCH OVERHEAD FD	37,080	0	0	0	0	0
2921	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**37,080**	**0**	**0**	**0**	**0**	**0**
1340	UNI FDF-AG RESEARCH	693,755	0	0	0	0	0
3144	**SUBTOTAL UNIVERSITY FDF**	**693,755**	**0**	**0**	**0**	**0**	**0**
1124	**TOTAL MEANS OF FUNDING**	**1,935,727**	**3,450,000**	**287,500**	**0**	**0**	**0**

KANSAS STATE UNIVERSITY | Budget Office

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