

KANSAS STATE UNIVERSITY BUDGET REQUEST FISCAL YEAR 2027

- Extension Systems and Agriculture Research Programs
- SEPTEMBER 2025



**KANSAS STATE UNIVERSITY
EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS
FY 2027 BUDGET REQUEST**

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KANSAS STATE UNIVERSITY

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

**Extension Systems and Agriculture Research Programs
September 2025**

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Extension Systems and Agriculture Research Programs

EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS NARRATIVE - FY 2027 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	3	-	Public Service	5	-	Capital Improvements
2	-	Research	4	-	Physical Plant			

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.

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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).

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 faculty 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.

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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

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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.

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- 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

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

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

Our Vision

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

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Values

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

Strategic Imperatives

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

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

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

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

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

Imperative 4 - We will grow our research enterprise and annual research and discovery expenditures to \$300 million and our competitive research

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grants to \$270 million through large-scale interdisciplinary research focused on solving the world's grand challenges and developing the workforce to meet these targets.

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

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

Imperative 7 - We will be a positive force for Kansans — generating significant economic impact for the state of Kansas, contributing to the economic prosperity of all 105 counties, building social mobility for Kansans, and solving problems in our state that can help create a brighter future for our region, nation, and world.

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

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

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

The K-State Opportunity Agenda

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

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

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

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

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

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

PERFORMANCE MEASUREMENT:

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

	FY 2025	FY 2026	FY 2027
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Number of new research grants	600	600	606
Number of renewed research grants	263	263	265
Dollar value of grant receipts (in millions)	75.9M	\$75.9M	\$79.7M

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 2025**

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Extension Systems and Agriculture Research Programs

OVERVIEW OF THE CURRENT YEAR BUDGET ESTIMATE (FY 2026):

The budget estimate for FY 2026 was prepared based on the funding adjustments approved by the Legislature and the Kansas Board of Regents (KBOR). University leadership proposed a 3.5% tuition rate increase for the 2025-2026 academic year that was approved by KBOR in June 2025. This rate adjustment is expected to generate approximately \$8,417,215 in additional revenue across all campuses.

The 2025 Legislature also certified funding for a 2.5% increase to employee compensation resulting in an additional \$3.8 million to fund compensation adjustments for positions funded by State General Fund dollars. Main Campus received \$2,259,302, K-State Salina received \$138,678, Veterinary Medicine received \$359,519, and ESARP received \$1,204,087.

OVERVIEW OF THE BUDGET YEAR REQUEST (FY 2027):

The FY 2027 budget request was prepared based on the instructions provided by the Kansas Board of Regents and the Division of Budget. The fringe benefits were recalculated utilizing estimated 2027 rates.

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:

<u>Fund Description</u>	<u>Fund Number</u>
Fertilizer Research Fund	2263
Agricultural – Land Use Value Fund	2364
Faculty of Distinction Matching Fund	2479

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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.

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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.

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Extension Systems and Agriculture Research Programs

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 2026 through FY 2027. Detailed information about each project can be found in the “Kansas State University Five-Year Capital Improvement Request, Fiscal Years 2026-2030” document that was submitted to the Division of Budget in July 2025.

Project Title: The Ag Innovation Initiative

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

**Kansas State University - ESARP
FY 2027 Budget Request**

Section II: Current Year Overview

Table A: FTE Analysis

By Position Type

Subagency 369 Kansas State University--ESARP	Actuals Fiscal Year			Budget Fiscal Years		
FTE	2025		2025 Total	2026-27		2026-27 Total
	GU	RU		GU	RU	
Unclassified						
Education and General	358.59	638.06	996.65	361.21	679.14	1,040.35
Unclassified Total	358.59	638.06	996.65	361.21	679.14	1,040.35
University Support Staff						
Education and General	52.31	98.86	151.17	48.37	97.20	145.57
University Support Staff Total	52.31	98.86	151.17	48.37	97.20	145.57
Total FTE	410.90	736.92	1,147.82	409.57	776.34	1,185.92

By Program

Subagency 369 Kansas State University--ESARP	Actuals Fiscal Year			Budget Fiscal Years		
FTE	2025		2025 Total	2026-2027		2026-2027 Total
	GU	RU		GU	RU	
Education and General						
Public Service	176.49	419.32	595.82	172.29	379.38	551.67
Research	234.41	317.59	552.00	237.29	396.96	634.25
Education and General Total	410.90	736.92	1,147.82	409.57	776.34	1,185.92
Total FTE	410.90	736.92	1,147.82	409.57	776.34	1,185.92

**Kansas State University
FY 2027 Budget Request**

Section II: Current Year Overview

Table B: Schedule of Fringe Rates

Fringe Benefit Description	FY 2026	Estimated FY 2027
KPERS Retirement	11.68%	11.32%
Death & Disability	1.00%	1.00%
Total KPERS	12.68%	12.32%
 TIAA Retirement	8.50%	8.50%
Death & Disability	1.00%	1.00%
Total TIAA	9.50%	9.50%
 Regents Law Enforcement Retirement	24.69%	24.00%
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	\$176,100	\$183,600
OASDI Maximum Salary - January 1-June 30	\$183,600	\$186,300
 Single Health Insurance, Full-Time, FY (24 pay periods)	10,123	10,910
Dependent Health Insurance, Full-Time, FY (24 pay periods)	4,694	5,059
Combined Family Health Insurance, Full-Time, FY (24 pay periods)	\$14,817	\$15,969
 Single Health Insurance, Part-Time, FY (24 pay periods)	8,209	8,842
Dependent Health Insurance, Part-Time, FY (24 pay periods)	3,708	3,996
Combined Family Health Insurance, Part-Time, FY (24 pay periods)	\$11,918	\$12,838
 Healthy Kids Health Insurance, Full-Time, FY (24 pay periods)	15,707	16,930
Healthy Kids Health Insurance, Part-Time, FY (24 pay periods)	12,656	13,636
 Federal Single Health Insurance, FY (26 pay periods)	6,753	6,753
Federal Dependent Health Insurance, FY (26 pay periods)	9,144	9,144
Federal Combined Family Health Insurance, FY (26 pay periods)	15,897	15,897
 Workers' Compensation Assessment	0.231%	0.208%
Unemployment Insurance Assessment	0.000%	0.010%
State Leave Payment Assessment	0.470%	0.520%

KANSAS STATE UNIVERSITY

Section III-Division of Budget Forms

**Extension Systems and Agriculture Research Programs
September 2025**

402 Agency Summary

Agency: Kansas State University--ESARP
Agcy No: 00369
Version: 2027-A-02-00369

Date: 09/15/2025
Time: 13:38:38

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
41000 Institutional Support	0	0	0	0	0	0
42000 Instructional Services	0	0	0	0	0	0
43000 Academic Support	119,644	119,679	119,679	0	0	0
44000 Student Services	0	0	0	0	0	0
45000 Research	114,105,094	114,167,894	114,708,305	0	0	0
46000 Public Service	82,238,958	75,981,703	76,187,936	0	0	0
96000 Physical Plant/Central Svcs	1,200	224,149	224,149	0	0	0
98000 Debt Service	92,761	0	0	0	0	0
99000 Capital Improvements	1,357,064	4,218,500	5,716,065	0	0	0
Total by Program:	197,914,721	194,711,925	196,956,134	0	0	0

KANSAS

DA-402 - 402 Agency Summary

402 Agency Summary

Agency: Kansas State University--ESARP
Agcy No: 00369
Version: 2027-A-02-00369

Date: 09/15/2025
Time: 13:38:38

Division of the Budget
KANSAS

Summary by Funding Source		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
Fund	Description						
1000	State General Fund	61,213,172	58,780,331	59,172,993	0	0	0
1900	Econ Development Initiatives	336,065	0	0	0	0	0
2263	Fertilizer Research Fd	142,065	113,872	113,872	0	0	0
2479	Faculty Of Distiction Match Fd	0	70,248	70,248	0	0	0
2697	Restricted Ff Sponsored	64,987,354	65,411,015	67,118,748	0	0	0
2921	Research Overhead Fd	3,585,499	4,100,290	4,122,174	0	0	0
3144	University Fdf	67,650,566	66,236,169	66,358,099	0	0	0
Total by Funding Source:		197,914,721	194,711,925	196,956,134	0	0	0

KANSAS

DA-402 - 402 Agency Summary

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: Kansas State University - ESARP
Agcy No: 00369

Fund/Account Name		FY 2025 Actuals	FY 2026 Adjusted Base	FY 2027 Adjusted Base
COOPERATIVE EXTENSION SERV-INCL OFF HOSP	1000-1020			
ADD:				
LEGISLATIVE APPROPRIATION	40001	26,710,893	22,322,570	22,470,845
REAPPROPRIATION	40002	-	-	-
TOTAL AVAILABLE		26,710,893	22,322,570	22,470,845
SUBTRACT:				
BALANCE FORWARD		659,227	-	-
TOTAL REPORTABLE EXPENDITURES		26,051,666	22,322,570	22,470,845
AMOUNT OF CAPITAL IMPROVEMENTS		17,500	-	-
AGRICULTURAL EXPER STATIONS-INCL OFF HOS	1000-1030			
ADD:				
LEGISLATIVE APPROPRIATION	40001	34,466,634	35,746,334	35,986,605
TOTAL AVAILABLE		34,466,634	35,746,334	35,986,605
SUBTRACT:				
BALANCE FORWARD*		6	-	-
TOTAL REPORTABLE EXPENDITURES		34,466,628	35,746,334	35,986,605
AMOUNT OF CAPITAL IMPROVEMENTS		345,978	-	-
WILDFIRE SUPPRESS/STATE FOREST SERVICE	1000-1040			
ADD:				
LEGISLATIVE APPROPRIATION	40001	694,878	711,427	715,543
TOTAL AVAILABLE		694,878	711,427	715,543
SUBTRACT:				
BALANCE FORWARD		-	-	-
TOTAL REPORTABLE EXPENDITURES		694,878	711,427	715,543
AMOUNT OF CAPITAL IMPROVEMENTS		-	-	-

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: Kansas State University - ESARP
Agcy No: 00369

Fund/Account Name		FY 2025 Actuals	FY 2026 Adjusted Base	FY 2027 Adjusted Base
SEDIF - AGRICULTURAL EXPERIMENT STATION	1900-1900			
ADD:				
LEGISLATIVE APPROPRIATION	40001	336,064	-	-
TOTAL AVAILABLE		336,064	-	-
SUBTRACT:				
BALANCE FORWARD		(1)	-	-
TOTAL REPORTABLE EXPENDITURES		336,065	-	-
FERTILIZER RESEARCH FUND	2263-1150			
ADD:				
BALANCE FORWARD	40007	399,139	370,944	353,862
AUDITS AND INSPECTIONS	420100	113,870	96,790	96,790
SUBTOTAL-RECEIPTS		113,870	96,790	96,790
TOTAL AVAILABLE		513,009	467,734	450,652
SUBTRACT:				
BALANCE FORWARD		370,944	353,862	336,780
TOTAL REPORTABLE EXPENDITURES		142,065	113,872	113,872
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
FACULTY OF DISTINCTION MATCHING FUND	2479-1190			
ADD:				
BALANCE FORWARD	40007	61,544	131,792	121,255
OPERATING TRANSFERS IN	766010	70,248	59,711	59,711
TOTAL AVAILABLE		131,792	191,503	180,966
SUBTRACT:				
BALANCE FORWARD		131,792	121,255	110,718
TOTAL REPORTABLE EXPENDITURES		-	70,248	70,248
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: Kansas State University - ESARP
Agcy No: 00369

Fund/Account Name		FY 2025 Actuals	FY 2026 Adjusted Base	FY 2027 Adjusted Base
RESTRICTED FEES FUND	2697-1100			
ADD:				
BALANCE FORWARD	40007	27,524,608	23,981,247	29,236,208
RECEIPTS NAME & NUMBER:				
TECHNICAL AND SKILLED SERVICES	420200	2,285,272	2,628,063	2,628,063
CORPORATION SERVICES	420300	1,281,604	1,473,845	1,473,845
EDUCATION AND LIBRARIES	420500	257,956	296,649	296,649
OTHER ADMISSIONS	420790	43,128	49,597	49,597
OTHER SERVICE CHARGES	420990	2,251,407	2,589,118	2,589,118
STATE PUBLICATIONS	422200	127,581	146,718	146,718
FARM AND DAIRY PRODUCTS	422300	3,783,036	4,350,491	4,350,491
LIVESTOCK AND POULTRY	422400	5,474,653	6,295,851	6,295,851
SALVAGED MATERIALS	422500	11,435	13,150	13,150
USABLE CONDEMNED EQUIPMENT	422600	113,872	130,953	130,953
MEALS AND PROCESSED FOODS	422700	243,362	279,866	279,866
OTHER COMMODITIES	422900	1,615,802	1,858,172	1,858,172
DEPARTMENTAL OR AGENCY SALES	425010	6,364,365	7,319,020	7,319,020
AVERAGE DAILY BALANCE INTEREST	430150	1,043,844	783,000	783,000
RENT REAL ESTATE AND BLDGS	431200	24,000	27,600	27,600
RENT HALLS & ROOMS ST BLDGS	431300	295,685	340,038	340,038
OTHER RENTS AND ROYALTIES	431900	657,487	756,110	756,110
FEDERAL GRANT OPERATING	440100	41,303	47,498	47,498
ALL OTHER OPERATING GRANTS	441010	18,348,894	21,101,228	21,101,228
OTHER MISCELLANEOUS REVENUE	459090	1,622,236	1,865,571	1,865,571
RECOVERY OF CURRENT FY EXPENDITURES	462110	14,752,382	16,965,239	16,965,239
REIMB FROM OTHER ST AGENCY	462400	21,250	24,438	24,438
OTHER REIMBURSEMENTS AND REFUNDS	462900	1,702,877	1,958,309	1,958,309
SUSPENSE	467010	(3,183)	-	-
OTHER NON-REVENUE RECEIPTS	469090	129,089	148,452	148,452
SUBTOTAL-RECEIPTS		62,489,337	71,448,976	71,448,976
TOTAL AVAILABLE		90,013,945	95,430,223	100,685,184
SUBTRACT:				
TRANSFER OUT 1)	766050	1,500	-	-

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: Kansas State University - ESARP
Agcy No: 00369

Fund/Account Name		FY 2025 Actuals	FY 2026 Adjusted Base	FY 2027 Adjusted Base
TRANSFER OUT 2)	766080	1,043,844	783,000	783,000
BALANCE FORWARD		23,981,247	29,236,208	32,783,436
NONREPORTABLE EXPENDITURES 2)		1,901,058	1,363,709	1,363,709
TOTAL REPORTABLE EXPENDITURES		63,086,296	64,047,306	65,755,039
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		788,116	4,218,500	5,716,065
1) Transfer out interest allocation to MC deferred maintenance 2484-2484.				
SPONSORED RESEARCH OVERHEAD FUND	2921-1200			
ADD:				
BALANCE FORWARD	40007	11,234,128	13,079,898	13,857,088
RECEIPTS NAME & NUMBER:				
AVERAGE DAILY BALANCE INTEREST EARNED	430150	484,662	388,000	388,000
OTHER REIMB AND REFUNDS	462900	7	6	6
FED INDIRECT COST TRANSFERS IN	469290	5,440,924	4,896,832	4,896,832
AGY FUNDS AUTHORIZED DEBT SVC	769130	96,965	87,269	87,269
SUBTOTAL-RECEIPTS		6,022,558	5,372,107	5,372,107
TOTAL AVAILABLE		17,256,686	18,452,005	19,229,195
SUBTRACT:				
TRANSFER OUT 1)	766020	106,627	106,627	106,627
TRANSFER OUT 2)	766080	484,662	388,000	388,000
BALANCE FORWARD		13,079,898	13,857,088	14,612,394
TOTAL REPORTABLE EXPENDITURES		3,585,499	4,100,290	4,122,174
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		143,436	-	-
1) Transfer out for 27th pay period				
2) Transfer out interest allocation to MC deferred maintenance 2484-2484.				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: Kansas State University - ESARP
Agcy No: 00369

Fund/Account Name		FY 2025 Actuals	FY 2026 Adjusted Base	FY 2027 Adjusted Base
FEDERAL EXTENSION FUND	3144-1300			
ADD:				
BALANCE FORWARD	40007	(20,847,827)	(20,541,568)	(19,273,693)
RECEIPTS NAME & NUMBER:				
FEDERAL GRANTS OPERATING	440100	6,345,679	7,267,875	6,000,000
SUBTOTAL-RECEIPTS		6,345,679	7,267,875	6,000,000
TOTAL AVAILABLE		(14,502,148)	(13,273,693)	(13,273,693)
SUBTRACT:				
BALANCE FORWARD		(20,541,568)	(19,273,693)	(19,273,693)
TOTAL REPORTABLE EXPENDITURES		6,039,420	6,000,000	6,000,000
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
UFF-SMITH-LEVER SPECIAL NEEDS	3144-1301			
ADD:				
BALANCE FORWARD	40007	-	(5,897)	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	65,253	5,897	-
SUBTOTAL-RECEIPTS		65,253	5,897	-
TOTAL AVAILABLE		65,253	-	-
SUBTRACT:				
BALANCE FORWARD*		(5,897)	-	-
TOTAL REPORTABLE EXPENDITURES		71,150	-	-
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: Kansas State University - ESARP
Agcy No: 00369

Fund/Account Name		FY 2025 Actuals	FY 2026 Adjusted Base	FY 2027 Adjusted Base
FEDERAL EXPERIMENT STATION FUND	3144-1321			
ADD:				
BALANCE FORWARD	40007	-	(70,144)	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	3,896,111	3,270,144	3,200,000
SUBTOTAL-RECEIPTS		3,896,111	3,270,144	3,200,000
TOTAL AVAILABLE		3,896,111	3,200,000	3,200,000
SUBTRACT:				
BALANCE FORWARD		(70,144)	-	-
TOTAL REPORTABLE EXPENDITURES		3,966,255	3,200,000	3,200,000
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
FEDERAL EXPERIMENT STATION FUND	3144-1322			
ADD:				
BALANCE FORWARD	40007	-	24,533	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	1,144,461	975,467	1,000,000
SUBTOTAL-RECEIPTS		1,144,461	975,467	1,000,000
TOTAL AVAILABLE		1,144,461	1,000,000	1,000,000
SUBTRACT:				
BALANCE FORWARD		24,533	-	-
TOTAL REPORTABLE EXPENDITURES		1,119,928	1,000,000	1,000,000
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: Kansas State University - ESARP
Agcy No: 00369

Fund/Account Name		FY 2025 Actuals	FY 2026 Adjusted Base	FY 2027 Adjusted Base
FEDERAL EXPERIMENT STATION FUND	3144-1323			
ADD:				
BALANCE FORWARD	40007	-	14,628	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	231,779	285,372	300,000
SUBTOTAL-RECEIPTS		231,779	285,372	300,000
TOTAL AVAILABLE		231,779	300,000	300,000
SUBTRACT:				
BALANCE FORWARD		14,628	-	-
TOTAL REPORTABLE EXPENDITURES		217,151	300,000	300,000
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
SMITH-LEVER SPEC PROGRAM GRANT-FED	3144-1330			
ADD:				
BALANCE FORWARD	40007	-	20,088	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	827,986	1,380,562	1,432,895
SUBTOTAL-RECEIPTS		827,986	1,380,562	1,432,895
TOTAL AVAILABLE		827,986	1,400,650	1,432,895
SUBTRACT:				
BALANCE FORWARD		20,088	-	-
TOTAL REPORTABLE EXPENDITURES		807,898	1,400,650	1,432,895
UNIVERSITY FDF - RREA	3144-1331			
ADD:				
BALANCE FORWARD	40007	-	-	-
RECEIPTS NAME & NUMBER:				
SUBTOTAL-RECEIPTS	440100	46,368	-	-
TOTAL AVAILABLE		46,368	-	-
SUBTRACT:				
BALANCE FORWARD*		-	-	-
TOTAL REPORTABLE EXPENDITURES		46,368	-	-
EXPENDITURE LIMITATION				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: Kansas State University - ESARP
Agcy No: 00369

Fund/Account Name		FY 2025 Actuals	FY 2026 Adjusted Base	FY 2027 Adjusted Base
UNIVERSITY FEDERAL FUND - AG RESEARCH	3144-1340			
ADD:				
BALANCE FORWARD	40007	13,468	3,726,052	1,882,600
RECEIPTS NAME & NUMBER:				
TECHNICAL AND SKILLED SERVICES	420200	39,394	35,061	35,061
FEDERAL GRANT OPERATING	440100	54,328,737	48,352,576	48,373,916
ALL OTHER OPERATING GRANTS	441010	28,488	25,354	46,694
FED INDIRECT COST TRANSF IN	469290	(945)	-	-
FED SUBGRANT TRANSFER IN	766050	4,448,448	3,959,119	3,966,976
SUBTOTAL-RECEIPTS		58,844,122	52,372,110	52,422,647
TOTAL AVAILABLE		58,857,590	56,098,162	54,305,247
SUBTRACT:				
BALANCE FORWARD		3,726,052	1,882,600	-
NONREPORTABLE EXPENDITURES		9,466,158	9,557,658	9,557,658
TOTAL REPORTABLE EXPENDITURES		45,665,380	44,657,904	44,747,589
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		62,034	-	-
UNIVERSITY FEDERAL FUND - ANIMAL HEALTH	3144-1341			
ADD:				
BALANCE FORWARD	40007	-	440	-
RECEIPTS NAME & NUMBER:				
FEDERAL GRANT OPERATING	440100	251,298	119,517	119,957
SUBTOTAL-RECEIPTS		251,298	119,517	119,957
TOTAL AVAILABLE		251,298	119,957	119,957
SUBTRACT:				
BALANCE FORWARD		440	-	-
TOTAL REPORTABLE EXPENDITURES		250,858	119,957	119,957
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT

404 Resource Estimate Report

Division of the Budget

Kansas

Agency:

Kansas State University - ESARP

Agcy No:

00369

Fund/Account Name	FY 2025 Actuals	FY 2026 Adjusted Base	FY 2027 Adjusted Base
TOTALS:			
AGENCY TOTAL SGF EXPENDITURES INCL EBF	61,213,172	58,780,331	59,172,993
AGENCY TOTAL NON-SGF REPORTABLE EXPENDITURES	125,334,333	125,010,227	126,861,774
AGENCY TOTAL REPORTABLE EXPENDITURES	186,547,505	183,790,558	186,034,767
AGENCY TOTAL NONREPORTABLE EXPENDITURES	11,367,216	10,921,367	10,921,367
AGENCY TOTAL EXPENDITURES INCLUDING NONREPORTABLE	197,914,721	194,711,925	196,956,134
DA402	197,914,721	194,711,925	196,956,134
Difference	-	-	-

Explanation of Receipt Estimates - DA 405

Division of the Budget

State of Kansas

Agency **Kansas State University**

Extension Systems and Agriculture Research Programs

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, 2025 Unencumbered Balance - \$370,944 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, 2025 Unencumbered Balance - \$131,792 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:

Explanation of Receipt Estimates - DA 405

Division of the Budget

State of Kansas

Agency **Kansas State University**

Extension Systems and Agriculture Research Programs

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, 2025 Unencumbered Balance - \$23,981,247 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, 2025 Unencumbered Balance - \$13,079,898 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

State of Kansas

Agency **Kansas State University**

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, 2025 Unencumbered Balance – (\$16,831,868) This fund carries forward a negative balance because most of the projects are reimbursable from the sponsor and are awaiting to receive reimbursement.

FY 2027 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						
		<u>FY 2025</u>		<u>FY 2026</u>		<u>FY 2027</u>
Combined Beginning Balance		(1,567,178)		(1,013,486)		(0)
Revenue:						
Federal Extension Fund	6,410,932		7,267,875		6,000,000	
Federal Experiment Station Fund	<u>6,410,932</u>	<u>12,821,865</u>	<u>4,245,611</u>	<u>11,513,486</u>	<u>4,500,000</u>	<u>10,500,000</u>
Total Available		11,254,686		10,500,000		10,500,000
Expenditures:						
Federal Extension Fund	6,110,572		6,000,000		6,000,000	
Federal Experiment Station Fund	<u>6,157,601</u>	<u>12,268,173</u>	<u>4,500,000</u>	<u>10,500,000</u>	<u>4,500,000</u>	<u>10,500,000</u>
Combined Ending Balance		(1,013,486)		(0)		(0)

406/410 series report

Dept. Name:

Agency Name: Kansas State University--ESARP

Agency Reporting

Level:

Version: 2027-A-02-00369

Date: 09/15/
2025

Time: 13:15:51

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	118,524,297 0	128,470,468 (1,483,531)	129,483,153 (1,506,896)	0 0	0 0	0 0
	TOTAL Salaries and Wages	118,524,297	126,986,937	127,976,257	0	0	0
52000	Communication	883,089	418,303	418,307	0	0	0
52100	Freight and Express	338,804	171,684	171,684	0	0	0
52200	Printing and Advertising	734,900	310,856	310,856	0	0	0
52300	Rents	1,663,693	851,750	851,750	0	0	0
52400	Reparing and Servicing	2,272,794	2,085,441	2,085,441	0	0	0
52510	InState Travel and Subsistence	1,211,899	515,278	515,278	0	0	0
52520	Out of State Travel and Subsis	1,881,389	1,130,766	1,130,766	0	0	0
52530	International Travel and Subsi	671,471	446,886	446,886	0	0	0
52600	Fees-other Services	13,004,477	12,471,436	12,450,931	0	0	0
52700	Fee-Professional Services	10,438,414	6,023,152	6,018,053	0	0	0
52800	Utilities	814,926	488,690	488,690	0	0	0
52900	Other Contractual Services	1,374,949	946,046	946,046	0	0	0
	TOTAL Contractual Services	35,290,805	25,860,288	25,834,688	0	0	0
53000	Clothing	106,889	49,675	49,675	0	0	0
53100	Fee and Forage	2,638,742	2,103,388	1,998,473	0	0	0
53200	Food for Human Consumption	377,180	106,611	106,611	0	0	0
53300	Fuel (non-motor vehicle use)	45,733	23,584	23,584	0	0	0
53400	Maint Constr Material Supply	481,690	326,890	326,890	0	0	0
53500	Vehicle Part Supply Accessory	795,039	422,757	422,757	0	0	0
53600	Pro Science Supply Material	4,385,359	3,495,504	3,495,504	0	0	0
53700	Office and Data Supplies	350,281	234,735	234,734	0	0	0
53800	Research Supplies and Matieria	1,834,612	1,477,781	1,477,781	0	0	0
53900	Other Supplies and Materials	3,074,505	2,499,320	2,387,160	0	0	0
	TOTAL Commodities	14,090,030	10,740,245	10,523,169	0	0	0
	TOTAL Capital Outlay	6,694,135	5,901,386	5,901,386	0	0	0
56100	Payments for Interest and Service	48,726	0	0	0	0	0
	SUBTOTAL State Operations	174,647,993	169,488,856	170,235,500	0	0	0
55000	Federal Aid Payments	295,547	846	846	0	0	0
	TOTAL Aid to Local Governments	295,547	846	846	0	0	0
55200	Claims	9,502,864	9,573,488	9,573,488	0	0	0
55500	State Special Grants	659,037	508,868	508,868	0	0	0
	TOTAL Other Assistance	10,161,901	10,082,356	10,082,356	0	0	0
	TOTAL Capital Improvements	1,357,064	4,218,500	5,716,065	0	0	0
56000	Debt Service - Principal	85,000	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	185,190,441	179,572,058	180,318,702	0	0	0
57000	Other Non-expense	91,261	36,614	36,614	0	0	0
77300	Transfers	11,275,955	10,884,753	10,884,753	0	0	0
	TOTAL Non-Expense Items	11,367,216	10,921,367	10,921,367	0	0	0
	TOTAL EXPENDITURES	196,557,657	190,493,425	191,240,069	0	0	0

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406/410S - 406/410 series report

406/410 series report

Dept. Name:
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2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	1020 COOP EXTENSION SVC-INC OFF HOS	19,907,866	21,124,563	21,283,603	0	0	0
1	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	30,262,308	34,747,857	35,217,551	0	0	0
1	1000	1040 Wildfire Suppress/State Forest Service	602,124	556,696	566,159	0	0	0
1	1000	1000 SUBTOTAL for 1000's	50,772,298	56,429,116	57,067,313	0	0	0
1	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	313,020	0	0	0	0	0
1	1900	1900 SUBTOTAL for 1900's	313,020	0	0	0	0	0
1	2263	1150 FERTILIZER RESEARCH FD	87,347	0	0	0	0	0
1	2263	2263 SUBTOTAL for 2263's	87,347	0	0	0	0	0
1	2479	1190 FACULTY OF DISTICTION MATCH FD	0	70,248	70,248	0	0	0
1	2479	2479 SUBTOTAL for 2479's	0	70,248	70,248	0	0	0
1	2697	1100 RESTRICTED FF	32,590,036	35,974,084	36,184,252	0	0	0
1	2697	2697 SUBTOTAL for 2697's	32,590,036	35,974,084	36,184,252	0	0	0
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	1,386,125	1,259,700	1,281,585	0	0	0
1	2921	2921 SUBTOTAL for 2921's	1,386,125	1,259,700	1,281,585	0	0	0
1	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	6,038,359	5,936,490	5,936,490	0	0	0
1	3144	1301 UFF-SMITH-LEVER SPECIAL NEEDS	71,150	0	0	0	0	0
1	3144	1321 UNIVERSITY FF - AES HATCH	3,669,352	2,997,966	3,018,471	0	0	0
1	3144	1322 UNIVERSITY FF- AES HATCH MULTI	604,937	700,000	700,000	0	0	0
1	3144	1323 UNIVERSITY FF AES MCINTRE STNS	204,524	210,000	210,000	0	0	0
1	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	759,856	1,320,648	1,352,893	0	0	0
1	3144	1331 UNIVERSITY FDF - RREA	46,368	0	0	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	21,850,024	23,572,216	23,661,901	0	0	0
1	3144	1341 UNI FDF-ANIMAL HEALTH	130,901	0	0	0	0	0
1	3144	3144 SUBTOTAL for 3144's	33,375,471	34,737,320	34,879,755	0	0	0
		1532 TOTAL Salaries and Wages	118,524,297	128,470,468	129,483,153	0	0	0
10	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	(555,368)	(566,137)	0	0	0
10	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	(913,527)	(925,875)	0	0	0
10	1000	1040 Wildfire Suppress/State Forest Service	0	(14,636)	(14,884)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(1,483,531)	(1,506,896)	0	0	0
10	2479	1190 FACULTY OF DISTICTION MATCH FD	0	0	0	0	0	0
10	2479	2479 SUBTOTAL for 2479's	0	0	0	0	0	0
10	2697	1100 RESTRICTED FF	0	0	0	0	0	0
10	2697	2697 SUBTOTAL for 2697's	0	0	0	0	0	0
10	2921	1200 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
10	2921	2921 SUBTOTAL for 2921's	0	0	0	0	0	0
10	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	0	0	0	0	0	0
10	3144	1321 UNIVERSITY FF - AES HATCH	0	0	0	0	0	0
10	3144	1322 UNIVERSITY FF- AES HATCH MULTI	0	0	0	0	0	0
10	3144	1323 UNIVERSITY FF AES MCINTRE STNS	0	0	0	0	0	0
10	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	0	0	0	0	0	0
10	3144	1340 UNI FDF-AG RESEARCH	0	0	0	0	0	0
10	3144	3144 SUBTOTAL for 3144's	0	0	0	0	0	0
		1652 TOTAL Shrinkage	0	(1,483,531)	(1,506,896)	0	0	0
2	1000	1020 COOP EXTENSION SVC-INC OFF HOS	5,478,836	1,254,984	1,254,988	0	0	0
2	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	2,228,594	1,132,944	1,132,944	0	0	0
2	1000	1040 Wildfire Suppress/State Forest Service	92,614	169,111	164,012	0	0	0

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KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	1000	1000 SUBTOTAL for 1000's	7,800,044	2,557,039	2,551,944	0	0	0
2	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	1,283	0	0	0	0	0
2	1900	1900 SUBTOTAL for 1900's	1,283	0	0	0	0	0
2	2263	1150 FERTILIZER RESEARCH FD	34,157	71,085	71,085	0	0	0
2	2263	2263 SUBTOTAL for 2263's	34,157	71,085	71,085	0	0	0
2	2697	1100 RESTRICTED FF	14,582,891	11,721,785	11,721,785	0	0	0
2	2697	2697 SUBTOTAL for 2697's	14,582,891	11,721,785	11,721,785	0	0	0
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	1,129,391	1,697,885	1,697,885	0	0	0
2	2921	2921 SUBTOTAL for 2921's	1,129,391	1,697,885	1,697,885	0	0	0
2	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	1,061	63,510	63,510	0	0	0
2	3144	1321 UNIVERSITY FF - AES HATCH	269,805	183,604	163,099	0	0	0
2	3144	1322 UNIVERSITY FF- AES HATCH MULTI	297,455	173,278	173,278	0	0	0
2	3144	1323 UNIVERSITY FF AES MCINTRE STNS	11,831	84,229	84,229	0	0	0
2	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	32,417	53,982	53,982	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	11,029,496	9,152,917	9,152,917	0	0	0
2	3144	1341 UNI FDF-ANIMAL HEALTH	100,974	100,974	100,974	0	0	0
2	3144	3144 SUBTOTAL for 3144's	11,743,039	9,812,494	9,791,989	0	0	0
	1792	TOTAL Contractual Services	35,290,805	25,860,288	25,834,688	0	0	0
3	1000	1020 COOP EXTENSION SVC-INC OFF HOS	277,204	209,442	209,442	0	0	0
3	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	909,922	446,178	229,103	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,187,126	655,620	438,545	0	0	0
3	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	2,020	0	0	0	0	0
3	1900	1900 SUBTOTAL for 1900's	2,020	0	0	0	0	0
3	2263	1150 FERTILIZER RESEARCH FD	11,309	23,533	23,533	0	0	0
3	2263	2263 SUBTOTAL for 2263's	11,309	23,533	23,533	0	0	0
3	2697	1100 RESTRICTED FF	10,350,288	7,830,584	7,830,584	0	0	0
3	2697	2697 SUBTOTAL for 2697's	10,350,288	7,830,584	7,830,584	0	0	0
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	264,236	408,813	408,812	0	0	0
3	2921	2921 SUBTOTAL for 2921's	264,236	408,813	408,812	0	0	0
3	3144	1321 UNIVERSITY FF - AES HATCH	27,098	18,430	18,430	0	0	0
3	3144	1322 UNIVERSITY FF- AES HATCH MULTI	210,374	122,549	122,549	0	0	0
3	3144	1323 UNIVERSITY FF AES MCINTRE STNS	796	5,771	5,771	0	0	0
3	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	11,350	18,901	18,901	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	2,006,450	1,637,061	1,637,061	0	0	0
3	3144	1341 UNI FDF-ANIMAL HEALTH	18,983	18,983	18,983	0	0	0
3	3144	3144 SUBTOTAL for 3144's	2,275,051	1,821,695	1,821,695	0	0	0
	1912	TOTAL Commodities	14,090,030	10,740,245	10,523,169	0	0	0
4	1000	1020 COOP EXTENSION SVC-INC OFF HOS	352,308	274,886	274,886	0	0	0
4	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	673,929	330,463	330,463	0	0	0
4	1000	1040 Wildfire Suppress/State Forest Service	140	256	256	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,026,377	605,605	605,605	0	0	0
4	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	19,742	0	0	0	0	0
4	1900	1900 SUBTOTAL for 1900's	19,742	0	0	0	0	0
4	2263	1150 FERTILIZER RESEARCH FD	9,252	19,254	19,254	0	0	0
4	2263	2263 SUBTOTAL for 2263's	9,252	19,254	19,254	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
4	2697	1100 RESTRICTED FF	4,466,622	4,156,376	4,156,376	0	0	0
4	2697	2697 SUBTOTAL for 2697's	4,466,622	4,156,376	4,156,376	0	0	0
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	514,597	656,416	656,416	0	0	0
4	2921	2921 SUBTOTAL for 2921's	514,597	656,416	656,416	0	0	0
4	3144	1322 UNIVERSITY FF- AES HATCH MULTI	7,162	4,173	4,173	0	0	0
4	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	4,275	7,119	7,119	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	646,108	452,443	452,443	0	0	0
4	3144	3144 SUBTOTAL for 3144's	657,545	463,735	463,735	0	0	0
		2012 TOTAL Capital Outlay	6,694,135	5,901,386	5,901,386	0	0	0
5	1000	1020 COOP EXTENSION SVC-INC OFF HOS	17,500	0	0	0	0	0
5	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	345,978	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	363,478	0	0	0	0	0
5	2697	1100 RESTRICTED FF	788,115	4,218,500	5,716,065	0	0	0
5	2697	2697 SUBTOTAL for 2697's	788,115	4,218,500	5,716,065	0	0	0
5	2921	1200 SPONSORED RESEARCH OVERHEAD FD	143,437	0	0	0	0	0
5	2921	2921 SUBTOTAL for 2921's	143,437	0	0	0	0	0
5	3144	1340 UNI FDF-AG RESEARCH	62,034	0	0	0	0	0
5	3144	3144 SUBTOTAL for 3144's	62,034	0	0	0	0	0
		2062 TOTAL Capital Improvements	1,357,064	4,218,500	5,716,065	0	0	0
6	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	40,965	0	0	0	0	0
6	1000	1000 SUBTOTAL for 1000's	40,965	0	0	0	0	0
6	2921	1200 SPONSORED RESEARCH OVERHEAD FD	7,761	0	0	0	0	0
6	2921	2921 SUBTOTAL for 2921's	7,761	0	0	0	0	0
		2082 TOTAL Debt Service - Interest	48,726	0	0	0	0	0
7	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	0	0	0	0	0
7	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
7	2697	1100 RESTRICTED FF	0	0	0	0	0	0
7	2697	2697 SUBTOTAL for 2697's	0	0	0	0	0	0
7	2921	1200 SPONSORED RESEARCH OVERHEAD FD	85,000	0	0	0	0	0
7	2921	2921 SUBTOTAL for 2921's	85,000	0	0	0	0	0
		2112 TOTAL Debt Service - Principal	85,000	0	0	0	0	0
8	3144	1340 UNI FDF-AG RESEARCH	295,547	846	846	0	0	0
8	3144	3144 SUBTOTAL for 3144's	295,547	846	846	0	0	0
		2122 TOTAL Aid to Locals	295,547	846	846	0	0	0
9	1000	1020 COOP EXTENSION SVC-INC OFF HOS	17,952	14,063	14,063	0	0	0
9	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	4,932	2,419	2,419	0	0	0
9	1000	1000 SUBTOTAL for 1000's	22,884	16,482	16,482	0	0	0
9	2697	1100 RESTRICTED FF	308,344	145,977	145,977	0	0	0
9	2697	2697 SUBTOTAL for 2697's	308,344	145,977	145,977	0	0	0
9	2921	1200 SPONSORED RESEARCH OVERHEAD FD	54,952	77,476	77,476	0	0	0
9	2921	2921 SUBTOTAL for 2921's	54,952	77,476	77,476	0	0	0
9	3144	1340 UNI FDF-AG RESEARCH	9,775,721	9,842,421	9,842,421	0	0	0
9	3144	3144 SUBTOTAL for 3144's	9,775,721	9,842,421	9,842,421	0	0	0
		2172 TOTAL Other Assistance	10,161,901	10,082,356	10,082,356	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
92	2697	1100 RESTRICTED FF	1,901,058	1,363,709	1,363,709	0	0	0
92	2697	2697 SUBTOTAL for 2697's	1,901,058	1,363,709	1,363,709	0	0	0
92	3144	1340 UNI FDF-AG RESEARCH	9,466,158	9,557,658	9,557,658	0	0	0
92	3144	3144 SUBTOTAL for 3144's	9,466,158	9,557,658	9,557,658	0	0	0
	2192	TOTAL Non-Expense Items	11,367,216	10,921,367	10,921,367	0	0	0
	2192	TOTAL All Funds	197,914,721	194,711,925	196,956,134	0	0	0

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406/410S - 406/410 series report

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 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	26,051,666	22,322,570	22,470,845	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	34,466,628	35,746,334	35,986,605	0	0	0
1040	Wildfire Suppress/State Forest Service	694,878	711,427	715,543	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	61,213,172	58,780,331	59,172,993	0	0	0
1900	SEDIF-AG EXPERIMENT STATIONS	336,065	0	0	0	0	0
1900	SUBTOTAL ECON DEVELOPMENT INITIATIVES	336,065	0	0	0	0	0
1150	FERTILIZER RESEARCH FD	142,065	113,872	113,872	0	0	0
2263	SUBTOTAL FERTILIZER RESEARCH FD	142,065	113,872	113,872	0	0	0
1190	FACULTY OF DISTICTION MATCH FD	0	70,248	70,248	0	0	0
2479	SUBTOTAL FACULTY OF DISTICTION MATCH FD	0	70,248	70,248	0	0	0
1100	RESTRICTED FF	64,987,354	65,411,015	67,118,748	0	0	0
2697	SUBTOTAL RESTRICTED FF	64,987,354	65,411,015	67,118,748	0	0	0
1200	SPONSORED RESEARCH OVERHEAD FD	3,585,499	4,100,290	4,122,174	0	0	0
2921	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	3,585,499	4,100,290	4,122,174	0	0	0
1300	UNIVERSITY FF- CES SMITH-LEVER	6,039,420	6,000,000	6,000,000	0	0	0
1301	UFF-SMITH-LEVER SPECIAL NEEDS	71,150	0	0	0	0	0
1321	UNIVERSITY FF - AES HATCH	3,966,255	3,200,000	3,200,000	0	0	0
1322	UNIVERSITY FF- AES HATCH MULTI	1,119,928	1,000,000	1,000,000	0	0	0
1323	UNIVERSITY FF AES MCINTRE STNS	217,151	300,000	300,000	0	0	0
1330	SMITH-LEVER SPEC PRG GRNT FDF	807,898	1,400,650	1,432,895	0	0	0
1331	UNIVERSITY FDF - RREA	46,368	0	0	0	0	0
1340	UNI FDF-AG RESEARCH	55,131,538	54,215,562	54,305,247	0	0	0
1341	UNI FDF-ANIMAL HEALTH	250,858	119,957	119,957	0	0	0
3144	SUBTOTAL UNIVERSITY FDF	67,650,566	66,236,169	66,358,099	0	0	0
2478	TOTAL MEANS OF FUNDING	197,914,721	194,711,925	196,956,134	0	0	0

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Dept. Name:

Ext Sys & Ag Resrch Pgm

Agency Name:

Kansas State University--ESARP

Agency Reporting Level:

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52510	InState Travel and Subsistence	(35)	0	0	0	0	0
52900	Other Contractual Services	119,679	119,679	119,679	0	0	0
TOTAL Contractual Services		119,644	119,679	119,679	0	0	0
TOTAL REPORTABLE EXPENDITURES		119,644	119,679	119,679	0	0	0
SUBTOTAL State Operations		119,644	119,679	119,679	0	0	0
TOTAL EXPENDITURES		119,644	119,679	119,679	0	0	0

KANSAS

406/410S - 406/410 series report

406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm
Agency Name: Kansas State University--ESARP
Agency Reporting Level: 369-00-43000-0400000-0000-000
Version: 2027-A-02-00369

Date: 09/15/2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	1000	1020 COOP EXTENSION SVC-INC OFF HOS	40,903	40,903	40,903	0	0	0
2	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	78,776	78,776	78,776	0	0	0
2	1000	1000 SUBTOTAL for 1000's	119,679	119,679	119,679	0	0	0
2	2697	1100 RESTRICTED FF	(35)	0	0	0	0	0
2	2697	2697 SUBTOTAL for 2697's	(35)	0	0	0	0	0
		52 TOTAL Contractual Services	119,644	119,679	119,679	0	0	0
		52 TOTAL All Funds	119,644	119,679	119,679	0	0	0

KANSAS406/410S - 406/410 series report

406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm
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Agency Reporting Level: 369-00-43000-0400000-0000-000
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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	40,903	40,903	40,903	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	78,776	78,776	78,776	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	119,679	119,679	119,679	0	0	0
1100	RESTRICTED FF	(35)	0	0	0	0	0
2697	SUBTOTAL RESTRICTED FF	(35)	0	0	0	0	0
90	TOTAL MEANS OF FUNDING	119,644	119,679	119,679	0	0	0

KANSAS406/410S - 406/410 series report

406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm
Agency Name: Kansas State University--ESARP
Agency Reporting Level: 369-00-45000-0400000-0000-000
Version: 2027-A-02-00369

Date: 09/15/
2025
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	63,151,612 0	72,312,736 (913,527)	73,103,076 (925,875)	0 0	0 0	0 0
	TOTAL Salaries and Wages	63,151,612	71,399,209	72,177,201	0	0	0
52000	Communication	353,165	225,892	225,892	0	0	0
52100	Freight and Express	247,420	153,553	153,553	0	0	0
52200	Printing and Advertising	231,236	155,350	155,350	0	0	0
52300	Rents	1,065,277	693,267	693,267	0	0	0
52400	Reparing and Servicing	2,056,342	1,815,332	1,815,332	0	0	0
52510	InState Travel and Subsistence	342,891	266,982	266,982	0	0	0
52520	Out of State Travel and Subsi	1,136,349	968,293	968,293	0	0	0
52530	International Travel and Subsi	484,227	430,561	430,561	0	0	0
52600	Fees-other Services	9,268,815	9,043,114	9,022,609	0	0	0
52700	Fee-Professional Services	5,898,717	1,878,873	1,878,873	0	0	0
52800	Utilities	596,530	327,034	327,034	0	0	0
52900	Other Contractual Services	874,473	724,953	724,953	0	0	0
	TOTAL Contractual Services	22,555,442	16,683,204	16,662,699	0	0	0
53000	Clothing	65,678	39,252	39,252	0	0	0
53100	Fee and Forage	2,635,473	2,102,810	1,997,895	0	0	0
53200	Food for Human Consumption	80,914	55,617	55,617	0	0	0
53300	Fuel (non-motor vehicle use)	41,117	23,166	23,166	0	0	0
53400	Maint Constr Material Supply	449,392	283,329	283,329	0	0	0
53500	Vehicle Part Supply Accessory	551,244	352,343	352,343	0	0	0
53600	Pro Science Supply Material	3,345,460	3,011,126	3,011,126	0	0	0
53700	Office and Data Supplies	205,432	165,431	165,430	0	0	0
53800	Research Supplies and Matieria	1,719,265	1,461,138	1,461,138	0	0	0
53900	Other Supplies and Materials	2,649,708	2,407,809	2,295,649	0	0	0
	TOTAL Commodities	11,743,683	9,902,021	9,684,945	0	0	0
	TOTAL Capital Outlay	5,640,750	5,304,466	5,304,466	0	0	0
56100	Payments for Interest and Service	40,965	0	0	0	0	0
	SUBTOTAL State Operations	103,132,452	103,288,900	103,829,311	0	0	0
55200	Claims	4,269,110	4,554,745	4,554,745	0	0	0
55500	State Special Grants	532,410	480,970	480,970	0	0	0
	TOTAL Other Assistance	4,801,520	5,035,715	5,035,715	0	0	0
	TOTAL REPORTABLE EXPENDITURES	107,933,972	108,324,615	108,865,026	0	0	0
57000	Other Non-expense	50,173	29,355	29,355	0	0	0
77300	Transfers	6,120,949	5,813,924	5,813,924	0	0	0
	TOTAL Non-Expense Items	6,171,122	5,843,279	5,843,279	0	0	0
	TOTAL EXPENDITURES	114,105,094	114,167,894	114,708,305	0	0	0

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406/410S - 406/410 series report

406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm

Agency Name: Kansas State University--ESARP

Agency Reporting Level: 369-00-45000-0400000-0000-000

Version: 2027-A-02-00369

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	1020 COOP EXTENSION SVC-INC OFF HOS	449,119	0	0	0	0	0
1	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	30,261,204	34,747,857	35,217,551	0	0	0
1	1000	1000 SUBTOTAL for 1000's	30,710,323	34,747,857	35,217,551	0	0	0
1	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	313,020	0	0	0	0	0
1	1900	1900 SUBTOTAL for 1900's	313,020	0	0	0	0	0
1	2263	1150 FERTILIZER RESEARCH FD	87,347	0	0	0	0	0
1	2263	2263 SUBTOTAL for 2263's	87,347	0	0	0	0	0
1	2479	1190 FACULTY OF DISTICTION MATCH FD	0	70,248	70,248	0	0	0
1	2479	2479 SUBTOTAL for 2479's	0	70,248	70,248	0	0	0
1	2697	1100 RESTRICTED FF	12,875,862	16,186,163	16,460,723	0	0	0
1	2697	2697 SUBTOTAL for 2697's	12,875,862	16,186,163	16,460,723	0	0	0
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	1,368,167	1,259,700	1,281,585	0	0	0
1	2921	2921 SUBTOTAL for 2921's	1,368,167	1,259,700	1,281,585	0	0	0
1	3144	1321 UNIVERSITY FF - AES HATCH	3,669,352	2,997,966	3,018,471	0	0	0
1	3144	1322 UNIVERSITY FF- AES HATCH MULTI	604,937	700,000	700,000	0	0	0
1	3144	1323 UNIVERSITY FF AES MCINTRE STNS	204,524	210,000	210,000	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	13,187,179	16,140,802	16,144,498	0	0	0
1	3144	1341 UNI FDF-ANIMAL HEALTH	130,901	0	0	0	0	0
1	3144	3144 SUBTOTAL for 3144's	17,796,893	20,048,768	20,072,969	0	0	0
		1472 TOTAL Salaries and Wages	63,151,612	72,312,736	73,103,076	0	0	0
10	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	(913,527)	(925,875)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(913,527)	(925,875)	0	0	0
10	2479	1190 FACULTY OF DISTICTION MATCH FD	0	0	0	0	0	0
10	2479	2479 SUBTOTAL for 2479's	0	0	0	0	0	0
10	2697	1100 RESTRICTED FF	0	0	0	0	0	0
10	2697	2697 SUBTOTAL for 2697's	0	0	0	0	0	0
10	2921	1200 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
10	2921	2921 SUBTOTAL for 2921's	0	0	0	0	0	0
10	3144	1321 UNIVERSITY FF - AES HATCH	0	0	0	0	0	0
10	3144	1322 UNIVERSITY FF- AES HATCH MULTI	0	0	0	0	0	0
10	3144	1323 UNIVERSITY FF AES MCINTRE STNS	0	0	0	0	0	0
10	3144	1340 UNI FDF-AG RESEARCH	0	0	0	0	0	0
10	3144	3144 SUBTOTAL for 3144's	0	0	0	0	0	0
		1552 TOTAL Shrinkage	0	(913,527)	(925,875)	0	0	0
2	1000	1020 COOP EXTENSION SVC-INC OFF HOS	3,888,168	0	0	0	0	0
2	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	2,149,818	1,054,168	1,054,168	0	0	0
2	1000	1000 SUBTOTAL for 1000's	6,037,986	1,054,168	1,054,168	0	0	0
2	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	1,283	0	0	0	0	0
2	1900	1900 SUBTOTAL for 1900's	1,283	0	0	0	0	0
2	2263	1150 FERTILIZER RESEARCH FD	34,157	71,085	71,085	0	0	0
2	2263	2263 SUBTOTAL for 2263's	34,157	71,085	71,085	0	0	0
2	2697	1100 RESTRICTED FF	10,474,310	8,810,367	8,810,367	0	0	0
2	2697	2697 SUBTOTAL for 2697's	10,474,310	8,810,367	8,810,367	0	0	0
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	980,284	1,571,703	1,571,703	0	0	0
2	2921	2921 SUBTOTAL for 2921's	980,284	1,571,703	1,571,703	0	0	0

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3144	1321 UNIVERSITY FF - AES HATCH	269,805	183,604	163,099	0	0	0
2	3144	1322 UNIVERSITY FF- AES HATCH MULTI	297,455	173,278	173,278	0	0	0
2	3144	1323 UNIVERSITY FF AES MCINTRE STNS	11,831	84,229	84,229	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	4,347,357	4,633,796	4,633,796	0	0	0
2	3144	1341 UNI FDF-ANIMAL HEALTH	100,974	100,974	100,974	0	0	0
2	3144	3144 SUBTOTAL for 3144's	5,027,422	5,175,881	5,155,376	0	0	0
		1662 TOTAL Contractual Services	22,555,442	16,683,204	16,662,699	0	0	0
3	1000	1020 COOP EXTENSION SVC-INC OFF HOS	10,618	0	0	0	0	0
3	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	909,922	446,178	229,103	0	0	0
3	1000	1000 SUBTOTAL for 1000's	920,540	446,178	229,103	0	0	0
3	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	2,020	0	0	0	0	0
3	1900	1900 SUBTOTAL for 1900's	2,020	0	0	0	0	0
3	2263	1150 FERTILIZER RESEARCH FD	11,309	23,533	23,533	0	0	0
3	2263	2263 SUBTOTAL for 2263's	11,309	23,533	23,533	0	0	0
3	2697	1100 RESTRICTED FF	8,967,215	7,447,188	7,447,188	0	0	0
3	2697	2697 SUBTOTAL for 2697's	8,967,215	7,447,188	7,447,188	0	0	0
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	239,640	384,217	384,216	0	0	0
3	2921	2921 SUBTOTAL for 2921's	239,640	384,217	384,216	0	0	0
3	3144	1321 UNIVERSITY FF - AES HATCH	27,098	18,430	18,430	0	0	0
3	3144	1322 UNIVERSITY FF- AES HATCH MULTI	210,374	122,549	122,549	0	0	0
3	3144	1323 UNIVERSITY FF AES MCINTRE STNS	796	5,771	5,771	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	1,345,708	1,435,172	1,435,172	0	0	0
3	3144	1341 UNI FDF-ANIMAL HEALTH	18,983	18,983	18,983	0	0	0
3	3144	3144 SUBTOTAL for 3144's	1,602,959	1,600,905	1,600,905	0	0	0
		1772 TOTAL Commodities	11,743,683	9,902,021	9,684,945	0	0	0
4	1000	1020 COOP EXTENSION SVC-INC OFF HOS	1,420	0	0	0	0	0
4	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	673,929	330,463	330,463	0	0	0
4	1000	1000 SUBTOTAL for 1000's	675,349	330,463	330,463	0	0	0
4	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	19,742	0	0	0	0	0
4	1900	1900 SUBTOTAL for 1900's	19,742	0	0	0	0	0
4	2263	1150 FERTILIZER RESEARCH FD	9,252	19,254	19,254	0	0	0
4	2263	2263 SUBTOTAL for 2263's	9,252	19,254	19,254	0	0	0
4	2697	1100 RESTRICTED FF	4,270,709	4,121,887	4,121,887	0	0	0
4	2697	2697 SUBTOTAL for 2697's	4,270,709	4,121,887	4,121,887	0	0	0
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	235,064	376,883	376,883	0	0	0
4	2921	2921 SUBTOTAL for 2921's	235,064	376,883	376,883	0	0	0
4	3144	1322 UNIVERSITY FF- AES HATCH MULTI	7,162	4,173	4,173	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	423,472	451,806	451,806	0	0	0
4	3144	3144 SUBTOTAL for 3144's	430,634	455,979	455,979	0	0	0
		1852 TOTAL Capital Outlay	5,640,750	5,304,466	5,304,466	0	0	0
6	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	40,965	0	0	0	0	0
6	1000	1000 SUBTOTAL for 1000's	40,965	0	0	0	0	0
		1862 TOTAL Debt Service - Interest	40,965	0	0	0	0	0
9	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	4,932	2,419	2,419	0	0	0
9	1000	1000 SUBTOTAL for 1000's	4,932	2,419	2,419	0	0	0

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406/410 series report

Dept. Name:

Ext Sys & Ag Resrch Pgm

Agency Name:

Kansas State University--ESARP

Agency Reporting Level:

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
9	2697	1100 RESTRICTED FF	225,959	132,203	132,203	0	0	0
9	2697	2697 SUBTOTAL for 2697's	225,959	132,203	132,203	0	0	0
9	2921	1200 SPONSORED RESEARCH OVERHEAD FD	45,967	73,699	73,699	0	0	0
9	2921	2921 SUBTOTAL for 2921's	45,967	73,699	73,699	0	0	0
9	3144	1340 UNI FDF-AG RESEARCH	4,524,662	4,827,394	4,827,394	0	0	0
9	3144	3144 SUBTOTAL for 3144's	4,524,662	4,827,394	4,827,394	0	0	0
		1902 TOTAL Other Assistance	4,801,520	5,035,715	5,035,715	0	0	0
92	2697	1100 RESTRICTED FF	1,537,327	899,449	899,449	0	0	0
92	2697	2697 SUBTOTAL for 2697's	1,537,327	899,449	899,449	0	0	0
92	3144	1340 UNI FDF-AG RESEARCH	4,633,795	4,943,830	4,943,830	0	0	0
92	3144	3144 SUBTOTAL for 3144's	4,633,795	4,943,830	4,943,830	0	0	0
		1922 TOTAL Non-Expense Items	6,171,122	5,843,279	5,843,279	0	0	0
		1922 TOTAL All Funds	114,105,094	114,167,894	114,708,305	0	0	0

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406/410S - 406/410 series report

406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm
Agency Name: Kansas State University--ESARP
Agency Reporting Level: 369-00-45000-0400000-0000-000
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	4,349,325	0	0	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	34,040,770	35,667,558	35,907,829	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	38,390,095	35,667,558	35,907,829	0	0	0
1900	SEDIF-AG EXPERIMENT STATIONS	336,065	0	0	0	0	0
1900	SUBTOTAL ECON DEVELOPMENT INITIATIVES	336,065	0	0	0	0	0
1150	FERTILIZER RESEARCH FD	142,065	113,872	113,872	0	0	0
2263	SUBTOTAL FERTILIZER RESEARCH FD	142,065	113,872	113,872	0	0	0
1190	FACULTY OF DISTICTION MATCH FD	0	70,248	70,248	0	0	0
2479	SUBTOTAL FACULTY OF DISTICTION MATCH FD	0	70,248	70,248	0	0	0
1100	RESTRICTED FF	38,351,382	37,597,257	37,871,817	0	0	0
2697	SUBTOTAL RESTRICTED FF	38,351,382	37,597,257	37,871,817	0	0	0
1200	SPONSORED RESEARCH OVERHEAD FD	2,869,122	3,666,202	3,688,086	0	0	0
2921	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	2,869,122	3,666,202	3,688,086	0	0	0
1321	UNIVERSITY FF - AES HATCH	3,966,255	3,200,000	3,200,000	0	0	0
1322	UNIVERSITY FF- AES HATCH MULTI	1,119,928	1,000,000	1,000,000	0	0	0
1323	UNIVERSITY FF AES MCINTRE STNS	217,151	300,000	300,000	0	0	0
1340	UNI FDF-AG RESEARCH	28,462,173	32,432,800	32,436,496	0	0	0
1341	UNI FDF-ANIMAL HEALTH	250,858	119,957	119,957	0	0	0
3144	SUBTOTAL UNIVERSITY FDF	34,016,365	37,052,757	37,056,453	0	0	0
2134	TOTAL MEANS OF FUNDING	114,105,094	114,167,894	114,708,305	0	0	0

KANSAS

406/410S - 406/410 series report

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
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	55,372,685 0	56,157,732 (570,004)	56,380,077 (581,021)	0 0	0 0	0 0
	TOTAL Salaries and Wages	55,372,685	55,587,728	55,799,056	0	0	0
52000	Communication	529,924	192,411	192,415	0	0	0
52100	Freight and Express	91,384	18,131	18,131	0	0	0
52200	Printing and Advertising	503,664	155,506	155,506	0	0	0
52300	Rents	598,416	158,483	158,483	0	0	0
52400	Reparing and Servicing	215,457	84,299	84,299	0	0	0
52510	InState Travel and Subsistence	869,043	248,296	248,296	0	0	0
52520	Out of State Travel and Subsis	745,040	162,473	162,473	0	0	0
52530	International Travel and Subsi	187,244	16,325	16,325	0	0	0
52600	Fees-other Services	3,735,662	3,428,322	3,428,322	0	0	0
52700	Fee-Professional Services	4,539,697	4,144,279	4,139,180	0	0	0
52800	Utilities	218,396	161,656	161,656	0	0	0
52900	Other Contractual Services	380,797	101,414	101,414	0	0	0
	TOTAL Contractual Services	12,614,724	8,871,595	8,866,500	0	0	0
53000	Clothing	41,211	10,423	10,423	0	0	0
53100	Fee and Forage	3,269	578	578	0	0	0
53200	Food for Human Consumption	296,266	50,994	50,994	0	0	0
53300	Fuel (non-motor vehicle use)	4,616	418	418	0	0	0
53400	Maint Constr Material Supply	32,093	5,222	5,222	0	0	0
53500	Vehicle Part Supply Accessory	243,795	70,414	70,414	0	0	0
53600	Pro Science Supply Material	1,039,899	484,378	484,378	0	0	0
53700	Office and Data Supplies	144,849	69,304	69,304	0	0	0
53800	Research Supplies and Matieria	115,347	16,643	16,643	0	0	0
53900	Other Supplies and Materials	424,797	91,511	91,511	0	0	0
	TOTAL Commodities	2,346,142	799,885	799,885	0	0	0
	TOTAL Capital Outlay	1,053,385	596,920	596,920	0	0	0
	SUBTOTAL State Operations	71,386,936	65,856,128	66,062,361	0	0	0
55000	Federal Aid Payments	295,547	846	846	0	0	0
	TOTAL Aid to Local Governments	295,547	846	846	0	0	0
55200	Claims	5,233,754	5,018,743	5,018,743	0	0	0
55500	State Special Grants	126,627	27,898	27,898	0	0	0
	TOTAL Other Assistance	5,360,381	5,046,641	5,046,641	0	0	0
	TOTAL REPORTABLE EXPENDITURES	77,042,864	70,903,615	71,109,848	0	0	0
57000	Other Non-expense	41,088	7,259	7,259	0	0	0
77300	Transfers	5,155,006	5,070,829	5,070,829	0	0	0
	TOTAL Non-Expense Items	5,196,094	5,078,088	5,078,088	0	0	0
	TOTAL EXPENDITURES	82,238,958	75,981,703	76,187,936	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	1020 COOP EXTENSION SVC-INC OFF HOS	19,458,747	21,124,563	21,283,603	0	0	0
1	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	1,104	0	0	0	0	0
1	1000	1040 Wildfire Suppress/State Forest Service	602,124	556,696	566,159	0	0	0
1	1000	1000 SUBTOTAL for 1000's	20,061,975	21,681,259	21,849,762	0	0	0
1	2697	1100 RESTRICTED FF	19,714,174	19,787,921	19,723,529	0	0	0
1	2697	2697 SUBTOTAL for 2697's	19,714,174	19,787,921	19,723,529	0	0	0
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	17,958	0	0	0	0	0
1	2921	2921 SUBTOTAL for 2921's	17,958	0	0	0	0	0
1	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	6,038,359	5,936,490	5,936,490	0	0	0
1	3144	1301 UFF-SMITH-LEVER SPECIAL NEEDS	71,150	0	0	0	0	0
1	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	759,856	1,320,648	1,352,893	0	0	0
1	3144	1331 UNIVERSITY FDF - RREA	46,368	0	0	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	8,662,845	7,431,414	7,517,403	0	0	0
1	3144	3144 SUBTOTAL for 3144's	15,578,578	14,688,552	14,806,786	0	0	0
		1452 TOTAL Salaries and Wages	55,372,685	56,157,732	56,380,077	0	0	0
10	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	(555,368)	(566,137)	0	0	0
10	1000	1040 Wildfire Suppress/State Forest Service	0	(14,636)	(14,884)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(570,004)	(581,021)	0	0	0
10	2697	1100 RESTRICTED FF	0	0	0	0	0	0
10	2697	2697 SUBTOTAL for 2697's	0	0	0	0	0	0
10	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	0	0	0	0	0	0
10	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	0	0	0	0	0	0
10	3144	1340 UNI FDF-AG RESEARCH	0	0	0	0	0	0
10	3144	3144 SUBTOTAL for 3144's	0	0	0	0	0	0
		1512 TOTAL Shrinkage	0	(570,004)	(581,021)	0	0	0
2	1000	1020 COOP EXTENSION SVC-INC OFF HOS	1,549,765	1,214,081	1,214,085	0	0	0
2	1000	1040 Wildfire Suppress/State Forest Service	92,614	169,111	164,012	0	0	0
2	1000	1000 SUBTOTAL for 1000's	1,642,379	1,383,192	1,378,097	0	0	0
2	2697	1100 RESTRICTED FF	4,107,621	2,725,608	2,725,608	0	0	0
2	2697	2697 SUBTOTAL for 2697's	4,107,621	2,725,608	2,725,608	0	0	0
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	149,107	126,182	126,182	0	0	0
2	2921	2921 SUBTOTAL for 2921's	149,107	126,182	126,182	0	0	0
2	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	1,061	63,510	63,510	0	0	0
2	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	32,417	53,982	53,982	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	6,682,139	4,519,121	4,519,121	0	0	0
2	3144	3144 SUBTOTAL for 3144's	6,715,617	4,636,613	4,636,613	0	0	0
		1582 TOTAL Contractual Services	12,614,724	8,871,595	8,866,500	0	0	0
3	1000	1020 COOP EXTENSION SVC-INC OFF HOS	266,586	209,442	209,442	0	0	0
3	1000	1000 SUBTOTAL for 1000's	266,586	209,442	209,442	0	0	0
3	2697	1100 RESTRICTED FF	1,382,868	345,057	345,057	0	0	0
3	2697	2697 SUBTOTAL for 2697's	1,382,868	345,057	345,057	0	0	0
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	24,596	24,596	24,596	0	0	0
3	2921	2921 SUBTOTAL for 2921's	24,596	24,596	24,596	0	0	0
3	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	11,350	18,901	18,901	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	660,744	201,889	201,889	0	0	0

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3	3144	3144 SUBTOTAL for 3144's	672,092	220,790	220,790	0	0	0
		1632 TOTAL Commodities	2,346,142	799,885	799,885	0	0	0
4	1000	1020 COOP EXTENSION SVC-INC OFF HOS	350,888	274,886	274,886	0	0	0
4	1000	1040 Wildfire Suppress/State Forest Service	140	256	256	0	0	0
4	1000	1000 SUBTOTAL for 1000's	351,028	275,142	275,142	0	0	0
4	2697	1100 RESTRICTED FF	195,913	34,489	34,489	0	0	0
4	2697	2697 SUBTOTAL for 2697's	195,913	34,489	34,489	0	0	0
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	279,533	279,533	279,533	0	0	0
4	2921	2921 SUBTOTAL for 2921's	279,533	279,533	279,533	0	0	0
4	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	4,275	7,119	7,119	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	222,636	637	637	0	0	0
4	3144	3144 SUBTOTAL for 3144's	226,911	7,756	7,756	0	0	0
		1692 TOTAL Capital Outlay	1,053,385	596,920	596,920	0	0	0
8	3144	1340 UNI FDF-AG RESEARCH	295,547	846	846	0	0	0
8	3144	3144 SUBTOTAL for 3144's	295,547	846	846	0	0	0
		1702 TOTAL Aid to Locals	295,547	846	846	0	0	0
9	1000	1020 COOP EXTENSION SVC-INC OFF HOS	17,952	14,063	14,063	0	0	0
9	1000	1000 SUBTOTAL for 1000's	17,952	14,063	14,063	0	0	0
9	2697	1100 RESTRICTED FF	82,385	13,774	13,774	0	0	0
9	2697	2697 SUBTOTAL for 2697's	82,385	13,774	13,774	0	0	0
9	2921	1200 SPONSORED RESEARCH OVERHEAD FD	8,985	3,777	3,777	0	0	0
9	2921	2921 SUBTOTAL for 2921's	8,985	3,777	3,777	0	0	0
9	3144	1340 UNI FDF-AG RESEARCH	5,251,059	5,015,027	5,015,027	0	0	0
9	3144	3144 SUBTOTAL for 3144's	5,251,059	5,015,027	5,015,027	0	0	0
		1742 TOTAL Other Assistance	5,360,381	5,046,641	5,046,641	0	0	0
92	2697	1100 RESTRICTED FF	363,731	464,260	464,260	0	0	0
92	2697	2697 SUBTOTAL for 2697's	363,731	464,260	464,260	0	0	0
92	3144	1340 UNI FDF-AG RESEARCH	4,832,363	4,613,828	4,613,828	0	0	0
92	3144	3144 SUBTOTAL for 3144's	4,832,363	4,613,828	4,613,828	0	0	0
		1762 TOTAL Non-Expense Items	5,196,094	5,078,088	5,078,088	0	0	0
		1762 TOTAL All Funds	82,238,958	75,981,703	76,187,936	0	0	0

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1020	COOP EXTENSION SVC-INC OFF HOS	21,643,938	22,281,667	22,429,942	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	1,104	0	0	0	0	0
1040	Wildfire Suppress/State Forest Service	694,878	711,427	715,543	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	22,339,920	22,993,094	23,145,485	0	0	0
1100	RESTRICTED FF	25,846,692	23,371,109	23,306,717	0	0	0
2697	SUBTOTAL RESTRICTED FF	25,846,692	23,371,109	23,306,717	0	0	0
1200	SPONSORED RESEARCH OVERHEAD FD	480,179	434,088	434,088	0	0	0
2921	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	480,179	434,088	434,088	0	0	0
1300	UNIVERSITY FF- CES SMITH-LEVER	6,039,420	6,000,000	6,000,000	0	0	0
1301	UFF-SMITH-LEVER SPECIAL NEEDS	71,150	0	0	0	0	0
1330	SMITH-LEVER SPEC PRG GRNT FDF	807,898	1,400,650	1,432,895	0	0	0
1331	UNIVERSITY FDF - RREA	46,368	0	0	0	0	0
1340	UNI FDF-AG RESEARCH	26,607,331	21,782,762	21,868,751	0	0	0
3144	SUBTOTAL UNIVERSITY FDF	33,572,167	29,183,412	29,301,646	0	0	0
1932 TOTAL MEANS OF FUNDING		82,238,958	75,981,703	76,187,936	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52400	Reparing and Servicing	995	185,810	185,810	0	0	0
	TOTAL Contractual Services	995	185,810	185,810	0	0	0
53400	Maint Constr Material Supply	205	38,339	38,339	0	0	0
	TOTAL Commodities	205	38,339	38,339	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,200	224,149	224,149	0	0	0
	SUBTOTAL State Operations	1,200	224,149	224,149	0	0	0
	TOTAL EXPENDITURES	1,200	224,149	224,149	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	2697	1100 RESTRICTED FF	995	185,810	185,810	0	0	0
2	2697	2697 SUBTOTAL for 2697's	995	185,810	185,810	0	0	0
		32 TOTAL Contractual Services	995	185,810	185,810	0	0	0
3	2697	1100 RESTRICTED FF	205	38,339	38,339	0	0	0
3	2697	2697 SUBTOTAL for 2697's	205	38,339	38,339	0	0	0
		42 TOTAL Commodities	205	38,339	38,339	0	0	0
		42 TOTAL All Funds	1,200	224,149	224,149	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1100	RESTRICTED FF	1,200	224,149	224,149	0	0	0
2697	SUBTOTAL RESTRICTED FF	1,200	224,149	224,149	0	0	0
62	TOTAL MEANS OF FUNDING	1,200	224,149	224,149	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	7,761	0	0	0	0	0
	SUBTOTAL State Operations	7,761	0	0	0	0	0
56000	Debt Service - Principal	85,000	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	92,761	0	0	0	0	0
	TOTAL EXPENDITURES	92,761	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
6	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	0	0	0	0	0
6	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
6	2921	1200 SPONSORED RESEARCH OVERHEAD FD	7,761	0	0	0	0	0
6	2921	2921 SUBTOTAL for 2921's	7,761	0	0	0	0	0
	1032	TOTAL Debt Service - Interest	7,761	0	0	0	0	0
7	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	0	0	0	0	0
7	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
7	2697	1100 RESTRICTED FF	0	0	0	0	0	0
7	2697	2697 SUBTOTAL for 2697's	0	0	0	0	0	0
7	2921	1200 SPONSORED RESEARCH OVERHEAD FD	85,000	0	0	0	0	0
7	2921	2921 SUBTOTAL for 2921's	85,000	0	0	0	0	0
	1062	TOTAL Debt Service - Principal	85,000	0	0	0	0	0
	1062	TOTAL All Funds	92,761	0	0	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1030	AGRICTRL EXPER STN-INC OFF HOS	0	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	0	0	0	0	0	0
1100	RESTRICTED FF	0	0	0	0	0	0
2697	SUBTOTAL RESTRICTED FF	0	0	0	0	0	0
1200	SPONSORED RESEARCH OVERHEAD FD	92,761	0	0	0	0	0
2921	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	92,761	0	0	0	0	0
1108	TOTAL MEANS OF FUNDING	92,761	0	0	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	TOTAL Capital Outlay	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL EXPENDITURES	0	0	0	0	0	0
	TOTAL Capital Improvements	1,357,064	4,218,500	5,716,065	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
4	2697	1100 RESTRICTED FF	0	0	0	0	0	0
4	2697	2697 SUBTOTAL for 2697's	0	0	0	0	0	0
		1042 TOTAL Capital Outlay	0	0	0	0	0	0
5	1000	1020 COOP EXTENSION SVC-INC OFF HOS	17,500	0	0	0	0	0
5	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	345,978	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	363,478	0	0	0	0	0
5	2697	1100 RESTRICTED FF	788,115	4,218,500	5,716,065	0	0	0
5	2697	2697 SUBTOTAL for 2697's	788,115	4,218,500	5,716,065	0	0	0
5	2921	1200 SPONSORED RESEARCH OVERHEAD FD	143,437	0	0	0	0	0
5	2921	2921 SUBTOTAL for 2921's	143,437	0	0	0	0	0
5	3144	1340 UNI FDF-AG RESEARCH	62,034	0	0	0	0	0
5	3144	3144 SUBTOTAL for 3144's	62,034	0	0	0	0	0
		1092 TOTAL Capital Improvements	1,357,064	4,218,500	5,716,065	0	0	0
		1092 TOTAL All Funds	1,357,064	4,218,500	5,716,065	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	17,500	0	0	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	345,978	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	363,478	0	0	0	0	0
1100	RESTRICTED FF	788,115	4,218,500	5,716,065	0	0	0
2697	SUBTOTAL RESTRICTED FF	788,115	4,218,500	5,716,065	0	0	0
1200	SPONSORED RESEARCH OVERHEAD FD	143,437	0	0	0	0	0
2921	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	143,437	0	0	0	0	0
1340	UNI FDF-AG RESEARCH	62,034	0	0	0	0	0
3144	SUBTOTAL UNIVERSITY FDF	62,034	0	0	0	0	0
1158	TOTAL MEANS OF FUNDING	1,357,064	4,218,500	5,716,065	0	0	0

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