

KANSAS STATE UNIVERSITY
BUDGET REQUEST FISCAL YEAR 2026



Extension Systems and Agriculture Research Programs
SEPTEMBER 2024

**KANSAS STATE UNIVERSITY
EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS
FY 2026 BUDGET REQUEST**

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EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS
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KANSAS STATE UNIVERSITY

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

Extension Systems and Agriculture Research Programs
September 2024

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Extension Systems and Agriculture Research Programs

EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS NARRATIVE - FY 2026 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 2025 and FY 2026. 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 administered by the Dean of Agriculture, who also serves as Director of the Agriculture Experiment Station and Director of Cooperative Extension, reporting through the Provost to the President of Kansas State University. The new subagency was authorized in Chapter 271 of the 1991 Session Laws of Kansas. The effective date for the implementation of ESARP was July 1, 1992. ESARP is now commonly referred to as K-State Research & Extension because of an organizational realignment occurring in 1996.

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
- Launched the first industrial hemp research in the state, providing valuable information to Kansas producers piloting this alternative crop and evaluating the crop's water-saving potential
- Evaluated cotton crop varieties and production practices in limited irrigation and dryland growing conditions
- Identified Kansas cow/calf operations to participate in a multi-state, industry-driven initiative to pilot a national disease traceability system for the U.S. cattle industry
- Assisted local landowners with management decision-making as part of water right impairment agreements between Quivira National Wildlife Refuge and water users in the Rattlesnake Creek Basin.
- Assessing the healing effects of horticultural therapy on Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injuries (TBI) in partnership with the Servicemember Agricultural Vocation Education (SAVE) organization. In addition, assisted the SAVE organization with grant writing and management and strategic planning.
- Assisted beef and swine industries on critical issues triggered by the Covid-19 pandemic that caused a critical shortage of processing due to plant slowdowns and closures.

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- Addressed challenges with how climate change will affect the beef grazing industry in the southern Great Plains and how to manage that industry more successfully through future drought conditions. The project also produced agriculture and climate change-focused lessons for the K20 LEARN repository.

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

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

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 microdentials, completing training that lead toward industry credentials at their worksites and pursuing upskilling opportunities to learners seeking skills that can broaden and enhance their value in the workplace

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

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

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

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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 to be inherently inclusive so that everyone across our institution can see themselves reflected in them in teaching, research, and Extension and engagement. They underpin and cut across all aspects of our strategic plan in how we will achieve our imperatives, accomplish our goals, and advance our priorities. They are also clearly defined in how they will work to magnify the university’s collective impact — recognizing there are many ways for diverse interests, perspectives, and programs across each pillar of our land-grant mission to generate economic prosperity for Kansans and contribute to grand societal challenges in an interdisciplinary, mutually beneficial way.

As a land-grant university that also maintains a Carnegie R1 research classification for doctoral universities with very high research activity and a Carnegie Foundation Community Engagement classification, we have a unique opportunity to further differentiate our teaching and research by integrating our K-State Research and Extension network deep within these areas of focus. Through Extension, we will leverage our statewide

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network to offer clear pathways and community-based partnerships both for experimentation and addressing real and pressing challenges across the state, honing best practices locally and regionally that can be scaled for global impact.

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

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 2024	FY 2025	FY 2026
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Number of new research grants	505	540	564
Number of renewed research grants	278	278	282
Dollar value of grant receipts (in millions)	94.62M	\$97.9M	\$92.5M

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 2024

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

The budget estimate for FY 2025 was prepared based on the funding adjustments approved by the Legislature and the Kansas Board of Regents (KBOR). Due to rapidly increasing operating costs, university leadership proposed a 2.8% tuition rate increase for the 2024-2025 academic year that was approved by KBOR in June 2024.

The Legislature 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. Of the total amount, ESARP received \$1,238,587. K-State utilized the funds by offering a 1.25% COLA to qualified employees ESARP also received an additional \$117,747 to cover increased fringe benefit costs on State funded positions. Overall, ESARP received an additional \$1.3 Million from the Legislature for FY 2025.

OVERVIEW OF THE BUDGET YEAR REQUEST (FY 2026):

The FY 2026 budget request was prepared based on the instructions provided by the Kansas Board of Regents and the Division of Budget. The fringe benefits were recalculated utilizing estimated 2026 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:

Regent's universities, including ESARP, are authorized to carry forward unencumbered State General Fund balances and expend those funds in the following fiscal year. The procedure, as instructed by the Division of the Budget, is to include the appropriated balance, if any, in the current budget estimate year. ESARP did not carry forward funds in any state general fund account.

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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
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

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College of Technology and Aviation Library and Media Services in Salina. K-State Libraries provide access to physical and electronic collections that support the teaching and research mission of the university. Our collections are comprised of over 3 million volumes and include our Special Collections and university archives and digitized materials. Our budget also supports online access to over 200 databases and over 90,000 electronic journals.

Research - PCS 2.0:

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

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

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

Public Service - PCS 3.0

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

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

The basic mission of the Cooperative Extension Service is to deliver informal, out-of-school, non-credit educational programs that help people solve problems. These programs are based on up-to-date research and practical applications of knowledge conducted by this and other institutions.

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CES provides an important learning bridge between the University and the people of the State. It takes scientific knowledge, principles, and practices that bear directly on the grass-roots problems of Kansans. At the same time, this unique delivery system brings back requests for new knowledge to the research staff at the university.

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

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

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

Physical Plant Operations - PCS 4.0

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

ESARP CAPITAL IMPROVEMENT INFORMATION

The purpose of this narrative section is to briefly describe the ESARP capital improvement projects for FY 2025 through FY 2026. Detailed information about each project can be found in the “Kansas State University Five-Year Capital Improvement Request, Fiscal Years 2025-2029 document that was submitted to the Division of Budget in July 2024. There are no projects for the ESARP subagency for FY 2025-2026.

**Kansas State University - ESARP
FY 2026 Budget Request**

Section II: Current Year Overview

Table A: FTE Analysis

	FY 2024 Actual Year			FY 2025-26 Budget Years		
	GU	RU	Total	GU	RU	Total
University Support Staff Positions						
Education and General	61.16	89.46	150.62	52.31	98.86	151.17
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
Total USS	61.16	89.46	150.62	52.31	98.86	151.17
Unclassified Positions						
Education and General	356.51	649.29	1,005.80	358.59	638.06	996.65
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
Total Unclassified	356.51	649.29	1,005.80	358.59	638.06	996.65
Total FTE	417.67	738.75	1,156.42	410.90	736.92	1,147.82

	FY 2024 Actual Year			FY 2025-26 Budget Years		
	GU	RU	Total	GU	RU	Total
Total FTE by Program						
Instruction	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-
Student Services	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-
Research	241.18	331.94	573.12	234.41	317.59	552.00
Public Service	176.49	406.82	583.31	176.49	419.32	595.81
Physical Plant	-	-	-	-	-	-
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
Total FTE	417.67	738.76	1,156.43	410.90	736.91	1,147.81

**Kansas State University
FY 2026 Budget Request**

Section II: Current Year Overview

Table B: Schedule of Fringe Rates

Fringe Benefit Description	FY 2025	Estimated FY 2026
KPERS Retirement	11.54%	11.68%
Death & Disability	1.00%	1.00%
Total KPERS	12.54%	12.68%
TIAA Retirement	8.50%	8.50%
Death & Disability	1.00%	1.00%
Total TIAA	9.50%	9.50%
Regents Law Enforcement Retirement	23.18%	24.69%
Federal Employees Retirement	18.40%	18.40%
Civil Service Retirement	7.00%	7.00%
OASDI	6.20%	6.20%
Medicare	1.45%	1.45%
Total FICA	7.65%	7.65%
OASDI Maximum Salary - July 1-December 31	\$167,700	\$174,900
OASDI Maximum Salary - January 1-June 30	\$174,900	\$181,800
Single Health Insurance, Full-Time, FY (24 pay periods)	9,436	10,123
Dependent Health Insurance, Full-Time, FY (24 pay periods)	4,375	4,694
Combined Family Health Insurance, Full-Time, FY (24 pay periods)	\$13,811	\$14,817
Single Health Insurance, Part-Time, FY (24 pay periods)	7,656	8,209
Dependent Health Insurance, Part-Time, FY (24 pay periods)	3,457	3,708
Combined Family Health Insurance, Part-Time, FY (24 pay periods)	\$11,113	\$11,918
Healthy Kids Health Insurance, Full-Time, FY (24 pay periods)	14,638	15,707
Healthy Kids Health Insurance, Part-Time, FY (24 pay periods)	11,800	12,656
Federal Single Health Insurance, FY (26 pay periods)	6,753	6,753
Federal Dependent Health Insurance, FY (26 pay periods)	9,144	9,144
Federal Combined Family Health Insurance, FY (26 pay periods)	15,897	15,897
Workers' Compensation Assessment	0.273%	0.231%
Unemployment Insurance Assessment	0.000%	0.000%
State Leave Payment Assessment	0.560%	0.620%

KANSAS STATE UNIVERSITY

Section III-Division of Budget Forms

Extension Systems and Agriculture Research Programs
September 2024

KSU_402 Agency Summary

Agency: Kansas State University--ESARP

Division of the Budget
KANSAS

Summary by Program Description	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
43000 Academic Support	124,266	119,679	119,679	0	0	0
45000 Research	105,947,064	109,703,349	110,053,570	0	0	0
46000 Public Service	83,806,911	81,060,474	81,480,470	0	0	0
96000 Physical Plant/ Central Svcs	0	224,149	224,149	0	0	0
97000 Off Budget	0	0	0	0	0	0
98000 Debt Service	97,545	88,298	0	0	0	0
99000 Capital Improvements	468,021	0	0	0	0	0
Total by Program:	190,443,807	191,195,949	191,877,868	0	0	0

KANSAS

DA-402 - KSU_402 Agency Summary

KSU_402 Agency Summary

Agency: Kansas State University--ESARP

Division of the Budget
KANSAS

Summary by Funding Source Fund Description	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1000 State General Fund	60,420,436	61,872,405	62,240,180	0	0	0
Econ						
1900 Development Initiatives	329,048	336,064	336,064	0	0	0
2263 Fertilizer Research Fd	226,074	309,854	313,304	0	0	0
Faculty Of						
2479 Distiction Match Fd	16,380	45,400	45,400	0	0	0
2697 Restricted Ff Sponsored	56,514,521	59,976,042	60,323,014	0	0	0
2921 Research Overhead Fd	4,639,268	3,393,198	3,310,277	0	0	0
3144 University Fdf	68,298,080	65,262,986	65,309,629	0	0	0
Total by Funding Source:	190,443,807	191,195,949	191,877,868	0	0	0

KANSAS

DA-402 - KSU_402 Agency Summary

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: **Kansas State University - ESARP**
Agcy No: **00369**

Fund/Account Name		FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
COOPERATIVE EXTENSION SERV-INCL OFF HOSP 1000-1020							
ADD:							
LEGISLATIVE APPROPRIATION	40001	26,111,050	26,710,893	26,863,222			
REAPPROPRIATION	40002	-	-	-			
TRANSFERS	40004	-	-	-			
SUPPLEMENTAL APPROPRIATION	40011	-	-	-			
TOTAL AVAILABLE		26,111,050	26,710,893	26,863,222			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		-	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
TOTAL REPORTABLE EXPENDITURES		26,111,052	26,710,893	26,863,222			
AMOUNT OF CAPITAL IMPROVEMENTS		-	-	-			
<i>*Note: FY 2024 iBars expenditures is \$2 over.</i>							
AGRICULTURAL EXPER STATIONS-INCL OFF HOS 1000-1030							
ADD:							
LEGISLATIVE APPROPRIATION	40001	33,628,870	34,466,634	34,676,985			
REAPPROPRIATION	40002	-	-	-			
TRANSFERS	40004	-	-	-			
SUPPLEMENTAL APPROPRIATION	40011	-	-	-			
TOTAL AVAILABLE		33,628,870	34,466,634	34,676,985			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD*		-	-	-			
NONREPORTABLE EXPENDITURES		497	-	-			
TOTAL REPORTABLE EXPENDITURES		33,628,377	34,466,634	34,676,985			
AMOUNT OF CAPITAL IMPROVEMENTS		118,105	-	-			
<i>*Note: FY 2024 iBars expenditures is \$4 over.</i>							
WILDFIRE SUPPRESS/STATE FOREST SERVICE 1000-1040							
ADD:							
LEGISLATIVE APPROPRIATION	40001	680,510	694,878	699,973			
REAPPROPRIATION	40002	-	-	-			
TRANSFERS	40004	-	-	-			
TOTAL AVAILABLE		680,510	694,878	699,973			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		-	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
TOTAL REPORTABLE EXPENDITURES		680,510	694,878	699,973			
SEDIF - AGRICULTURAL EXPERIMENT STATION 1900-1900							
ADD:							
LEGISLATIVE APPROPRIATION	40001	329,048	336,064	336,064			
LAPSES	40005	-	-	-			
TOTAL AVAILABLE		329,048	336,064	336,064			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		-	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
TOTAL REPORTABLE EXPENDITURES		329,048	336,064	336,064			

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: **Kansas State University - ESARP**
Agcy No: **00369**

Fund/Account Name		FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
FERTILIZER RESEARCH FUND	2263-1150						
ADD:							
BALANCE FORWARD	40007	289,916	399,136	374,282			
AUDITS AND INSPECTIONS	420100	335,294	285,000	285,000			
SUBTOTAL-RECEIPTS		335,294	285,000	285,000			
TOTAL AVAILABLE		625,210	684,136	659,282			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		399,136	374,282	345,978			
NONREPORTABLE EXPENDITURES		-	-	-			
TOTAL REPORTABLE EXPENDITURES		226,074	309,854	313,304			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
FACULTY OF DISTINCTION MATCHING FUND	2479-1190						
ADD:							
BALANCE FORWARD	40007	32,524	61,544	86,392			
OPERATING TRANSFERS IN	766010	45,400	70,248	56,198			
TOTAL AVAILABLE		77,924	131,792	142,590			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		61,544	86,392	97,190			
NONREPORTABLE EXPENDITURES		-	-	-			
TOTAL REPORTABLE EXPENDITURES		16,380	45,400	45,400			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
RESTRICTED FEES FUND	2697-1100						
ADD:							
BALANCE FORWARD	40007	28,776,852	27,519,137	22,230,181			
RECEIPTS NAME & NUMBER:							
TECHNICAL AND SKILLED SERVICES	420200	1,674,030	1,657,290	1,657,290			
CORPORATION SERVICES	420300	951,004	941,494	941,494			
EDUCATION AND LIBRARIES	420500	339,975	336,575	336,575			
OTHER ADMISSIONS	420790	36,132	35,771	35,771			
OTHER SERVICE CHARGES	420990	2,415,893	2,391,734	2,391,734			
MANUFACTURED PRODUCTS	422100	9,750	9,653	9,653			
STATE PUBLICATIONS	422200	112,055	110,934	110,934			
FARM AND DAIRY PRODUCTS	422300	4,267,195	4,224,523	4,224,523			
LIVESTOCK AND POULTRY	422400	3,213,086	3,180,955	3,180,955			
SALVAGED MATERIALS	422500	3,987	3,947	3,947			
USABLE CONDEMNED EQUIPMENT	422600	52,420	51,896	51,896			
MEALS AND PROCESSED FOODS	422700	18,593	-	-			
OTHER COMMODITIES	422900	1,598,405	1,582,421	1,582,421			
DEPARTMENTAL OR AGENCY SALES	425010	4,611,654	4,565,537	4,565,537			
AVERAGE DAILY BALANCE INTEREST	430150	1,278,241	1,023,000	1,023,000			
OTHER INTEREST DIVIDEND PREM	430900	-	-	-			
RENT REAL ESTATE AND BLDGS	431200	31,575	31,259	31,259			
RENT HALLS & ROOMS ST BLDGS	431300	288,033	285,153	285,153			
OIL GAS MINERAL SAND ROYALTIES	431400	107	-	-			
OTHER RENTS AND ROYALTIES	431900	584,973	579,123	579,123			
FEDERAL GRANT OPERATING	440100	100,709	99,702	99,702			
ALL OTHER OPERATING GRANTS	441010	19,122,973	18,928,743	18,928,743			
OTHER MISCELLANEOUS REVENUE	459090	895,816	886,858	886,858			
SALE OF FIXED ASSETS	461100	(5,120)	-	-			
RECOVERY OF CURRENT FY EXPENDITURES	462110	13,984,392	13,844,548	13,844,548			

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: **Kansas State University - ESARP**
Agcy No: **00369**

Fund/Account Name		FY 2024	FY 2025	FY 2026	DOB Use	DOB Use	DOB Use
		Actuals	Adjusted Base	Adjusted Base	Only	Only	Only
REIMB FROM OTHER ST AGENCY	462400	5,991	5,931	5,931			
OTHER REIMBURSEMENTS AND REFUNDS	462900	839,255	830,862	830,862			
SUSPENSE	467010	(15,519)	(15,364)	(15,364)			
RECOVERY OF PRIOR FY EXP	469010	-	-	-			
OTHER NON-REVENUE RECEIPTS	469090	119,442	118,248	118,248			
AGY FUNDS AUTHORIZED DEBT SVC	769130	-	-	-			
SUBTOTAL-RECEIPTS		56,535,047	55,710,793	55,710,793			
TOTAL AVAILABLE		85,311,899	83,229,930	77,940,974			
SUBTRACT:							
TRANSFER OUT 1)	766080	1,278,241	1,023,000	1,023,000			
BALANCE FORWARD		27,519,137	22,230,181	16,594,253			
NONREPORTABLE EXPENDITURES 2)		2,120,970	2,000,000	2,000,000			
TOTAL REPORTABLE EXPENDITURES		54,393,551	57,976,749	58,323,721			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS		168,282	-	-			
<i>1) Transfer out interest allocation to MC deferred maintenance 2484-2484.</i>							
SPONSORED RESEARCH OVERHEAD FUND		2921-1200					
ADD:							
BALANCE FORWARD	40007	11,377,842	11,335,803	12,446,377			
RECEIPTS NAME & NUMBER:							
AVERAGE DAILY BALANCE INTEREST EARNED	430150	494,239	396,000	396,000			
OTHER REIMB AND REFUNDS	462900	9,998	9,998	9,998			
FED INDIRECT COST TRANSFERS IN	469290	4,592,188	4,600,401	4,600,401			
AGY FUNDS AUTHORIZED DEBT SVC	769130	101,670	-	-			
SUBTOTAL-RECEIPTS		5,198,095	5,006,399	5,006,399			
TOTAL AVAILABLE		16,575,937	16,342,202	17,452,776			
SUBTRACT:							
TRANSFER OUT 1)	766020	106,627	106,627	106,627			
TRANSFER OUT 2)	766080	494,239	396,000	396,000			
BALANCE FORWARD		11,335,803	12,446,377	13,639,872			
NONREPORTABLE EXPENDITURES		-	-	-			
TOTAL REPORTABLE EXPENDITURES		4,639,268	3,393,198	3,310,277			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS		181,634	-	-			
<i>1) Transfer out for 27th pay period</i>							
<i>2) Transfer out interest allocation to MC deferred maintenance 2484-2484.</i>							
FEDERAL EXTENSION FUND		3144-1300					
ADD:							
BALANCE FORWARD	40007	(19,043,101)	(19,836,217)	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANTS OPERATING	440100	4,717,148	25,336,217	5,500,000			
SUBTOTAL-RECEIPTS		4,717,148	25,336,217	5,500,000			
TOTAL AVAILABLE		(14,325,953)	5,500,000	5,500,000			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		(19,836,217)	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
TOTAL REPORTABLE EXPENDITURES		5,510,264	5,500,000	5,500,000			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University - ESARP
00369

Fund/Account Name		FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
UFF-SMITH-LEVER SPECIAL NEEDS 3144-1301							
ADD:							
BALANCE FORWARD	40007	-	1,305	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	13,994	-	-			
		SUBTOTAL-RECEIPTS	13,994	-			
		TOTAL AVAILABLE	13,994	1,305			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD*		1,305	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
		TOTAL REPORTABLE EXPENDITURES	12,689	1,305			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
FEDERAL EXPERIMENT STATION FUND 3144-1321							
ADD:							
BALANCE FORWARD	40007	-	164,240	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	3,455,880	3,035,760	3,209,198			
		SUBTOTAL-RECEIPTS	3,455,880	3,035,760			
		TOTAL AVAILABLE	3,455,880	3,200,000			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD		164,240	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
		TOTAL REPORTABLE EXPENDITURES	3,291,640	3,200,000	3,209,198		
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
FEDERAL EXPERIMENT STATION FUND 3144-1322							
ADD:							
BALANCE FORWARD	40007	-	16,492	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	1,323,071	983,808	1,000,300			
OPERATING TRANSFERS IN			-	-			
		SUBTOTAL-RECEIPTS	1,323,071	983,808			
		TOTAL AVAILABLE	1,323,071	1,000,300			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD		16,492	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
		TOTAL REPORTABLE EXPENDITURES	1,306,579	1,000,300	1,000,300		
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

Kansas State University - ESARP
00369

Fund/Account Name		FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
FEDERAL EXPERIMENT STATION FUND 3144-1323							
ADD:							
BALANCE FORWARD	40007	-	32,130	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	362,023	267,870	300,000			
OPERATING TRANSFERS IN		-	-	-			
SUBTOTAL-RECEIPTS		362,023	267,870	300,000			
TOTAL AVAILABLE		362,023	300,000	300,000			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD		32,130	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
TOTAL REPORTABLE EXPENDITURES		329,893	300,000	300,000			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
SMITH-LEVER SPEC PROGRAM GRANT-FED 3144-1330							
ADD:							
BALANCE FORWARD	40007	-	(21,433)	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	662,094	1,356,786	1,355,104			
RECOVERY OF CURRENT FY EXP	462110	-	-	-			
SUBTOTAL-RECEIPTS		662,094	1,356,786	1,355,104			
TOTAL AVAILABLE		662,094	1,335,353	1,355,104			
SUBTRACT:							
BALANCE FORWARD		(21,433)	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
TOTAL REPORTABLE EXPENDITURES		683,527	1,335,353	1,355,104			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
UNIVERSITY FDF - RREA 3144-1331							
ADD:							
BALANCE FORWARD	40007	-	-	-			
RECEIPTS NAME & NUMBER:							
SUBTOTAL-RECEIPTS	440100	46,448	-	-			
TOTAL AVAILABLE		46,448	-	-			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD*		-	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
TOTAL REPORTABLE EXPENDITURES		46,448	-	-			
EXPENDITURE LIMITATION							

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

**Kansas State University - ESARP
00369**

Fund/Account Name	FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use	DOB Use	DOB Use
				Only	Only	Only
UNIVERSITY FEDERAL FUND - AG RESEARCH	3144-1340					
ADD:						
BALANCE FORWARD	40007	570	(1,167,039)	(7,950,074)		
RECEIPTS NAME & NUMBER:						
TECHNICAL AND SKILLED SERVICES	420200	58,533	48,582	48,582		
FEDERAL GRANT OPERATING	440100	51,655,769	42,874,288	42,895,628		
ALL OTHER OPERATING GRANTS	441010	-	-	-		
FED SUBGRANT TRANSFER IN	766050	4,019,416	4,019,416	3,336,115		
SUBTOTAL-RECEIPTS		55,733,718	46,942,286	46,280,325		
TOTAL AVAILABLE		55,734,288	45,775,247	38,330,251		
SUBTRACT:						
TRANSFER OUT		-	-	-		
BALANCE FORWARD		(1,167,039)	(7,950,074)	(15,414,069)		
NONREPORTABLE EXPENDITURES		8,880,815	8,000,000	8,000,000		
TOTAL REPORTABLE EXPENDITURES		48,020,512	45,725,321	45,744,320		
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT		
UNIVERSITY FEDERAL FUND - ANIMAL HEALTH	3144-1341					
ADD:						
BALANCE FORWARD	40007	-	(37,323)	(237,323)		
RECEIPTS NAME & NUMBER:						
FEDERAL GRANT OPERATING	440100	178,390	-	200,000		
SUBTOTAL-RECEIPTS		178,390	-	200,000		
TOTAL AVAILABLE		178,390	(37,323)	(37,323)		
SUBTRACT:						
TRANSFER OUT		-	-	-		
BALANCE FORWARD		(37,323)	(237,323)	(237,323)		
NONREPORTABLE EXPENDITURES		-	-	-		
TOTAL REPORTABLE EXPENDITURES		215,713	200,000	200,000		
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT		
TOTALS:						
AGENCY TOTAL SGF EXPENDITURES INCL EBF		60,419,939	61,872,405	62,240,180		
AGENCY TOTAL NON-SGF REPORTABLE EXPENDITURES		119,021,586	119,323,544	119,637,688		
AGENCY TOTAL REPORTABLE EXPENDITURES		179,441,525	181,195,949	181,877,868		
AGENCY TOTAL NONREPORTABLE EXPENDITURES		11,002,282	10,000,000	10,000,000		
AGENCY TOTAL EXPENDITURES INCLUDING NONREPORTABLE		190,443,807	191,195,949	191,877,868		
DA402		190,443,807	191,195,949	191,877,868		
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, 2024 Unencumbered Balance - \$399,136 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, 2024 Unencumbered Balance - \$61,544 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, 2024 Unencumbered Balance - \$27,519,137 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, 2024 Unencumbered Balance - \$11,335,803 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, 2024 Unencumbered Balance – (\$20,847,845) This fund carries forward a negative balance because most of the projects are reimbursable from the sponsor and are awaiting to receive reimbursement.

FEDERAL LAND GRANT REVENUE FUNDS					
	<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>
Combined Beginning Balance		(19,043,101)		(19,623,355)	-
Revenue:					
Federal Extension Fund	4,717,148		25,336,217		5,500,000
Federal Experiment Station Fund	<u>5,140,974</u>	<u>9,858,122</u>	<u>4,287,138</u>	<u>29,623,355</u>	<u>4,500,000</u>
Total Available		(9,184,979)		10,000,000	10,000,000
Expenditures:					
Federal Extension Fund	5,510,264		5,500,000		5,500,000
Federal Experiment Station Fund	<u>4,928,112</u>	<u>10,438,376</u>	<u>4,500,000</u>	<u>10,000,000</u>	<u>4,500,000</u>
Combined Ending Balance		(19,623,355)		-	-

Custom 406/410 Report

Dept. Name:

Agency Name: Kansas State University--ESARP

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	113,178,489 0	117,833,051 (1,433,246)	118,629,756 (1,443,038)	0 0	0 0	0 0
	TOTAL Salaries and Wages	113,178,489	116,399,805	117,186,718	0	0	0
52000	Communication	849,381	862,410	862,410	0	0	0
52100	Freight and Express	363,421	223,091	223,091	0	0	0
52200	Printing and Advertising	604,151	374,728	374,728	0	0	0
52300	Rents	1,596,179	1,208,408	1,208,408	0	0	0
52400	Reparing and Servicing	1,923,168	1,757,126	1,757,126	0	0	0
52510	InState Travel and Subsistence	984,110	583,312	583,312	0	0	0
52520	Out of State Travel and Subsis	1,703,891	3,231,057	3,231,057	0	0	0
52530	International Travel and Subsi	695,017	486,518	486,518	0	0	0
52600	Fees-other Services	15,296,127	15,578,213	15,578,213	0	0	0
52700	Fee-Professional Services	5,009,329	2,431,432	2,431,432	0	0	0
52800	Utilities	566,847	587,700	587,700	0	0	0
52900	Other Contractual Services	1,386,911	1,985,822	1,985,822	0	0	0
	TOTAL Contractual Services	30,978,532	29,309,817	29,309,817	0	0	0
53000	Clothing	88,679	31,429	31,429	0	0	0
53100	Fee and Forage	2,839,166	2,204,361	2,204,361	0	0	0
53200	Food for Human Consumption	414,080	300,516	300,516	0	0	0
53300	Fuel (non-motor vehicle use)	27,796	22,731	22,731	0	0	0
53400	Maint Constr Material Supply	570,232	1,458,453	1,458,453	0	0	0
53500	Vehicle Part Supply Accessory	878,741	676,717	676,717	0	0	0
53600	Pro Science Supply Material	4,082,243	4,408,848	4,408,848	0	0	0
53700	Office and Data Supplies	378,077	313,291	298,715	0	0	0
53800	Research Supplies and Matieria	1,450,762	3,312,128	3,312,128	0	0	0
53900	Other Supplies and Materials	3,338,621	3,535,311	3,533,420	0	0	0
	TOTAL Commodities	14,068,397	16,263,785	16,247,318	0	0	0
	TOTAL Capital Outlay	5,400,962	3,913,140	3,912,911	0	0	0
56100	Payments for Interest and Service	12,545	3,298	0	0	0	0
	SUBTOTAL State Operations	163,638,925	165,889,845	166,656,764	0	0	0
55000	Federal Aid Payments	181,493	492	492	0	0	0
	TOTAL Aid to Local Governments	181,493	492	492	0	0	0
55200	Claims	14,419,943	14,649,707	14,649,707	0	0	0
55500	State Special Grants	648,143	570,905	570,905	0	0	0
	TOTAL Other Assistance	15,068,086	15,220,612	15,220,612	0	0	0
	TOTAL Capital Improvements	468,021	0	0	0	0	0
56000	Debt Service - Principal	85,000	85,000	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	179,441,525	181,195,949	181,877,868	0	0	0
57000	Other Non-expense	90,465	61,945	61,945	0	0	0
77300	Transfers	10,911,817	9,938,055	9,938,055	0	0	0
	TOTAL Non-Expense Items	11,002,282	10,000,000	10,000,000	0	0	0
	TOTAL EXPENDITURES	190,443,807	191,195,949	191,877,868	0	0	0

KANSAS

406/410 - Custom 406/410 Report

Custom 406/410 Report

Dept. Name:

Agency Name: Kansas State University--ESARP

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
1000	1020 COOP EXTENSION SVC-INC OFF HOS	26,111,052	26,710,893	26,863,222	0	0	0
1000	1030 AGRICTRL EXPER STN-INC OFF HOS	33,628,874	34,466,634	34,676,985	0	0	0
1000	1040 Wildfire Suppress/State Forest Service	680,510	694,878	699,973	0	0	0
1900	1900 SEDIF-AG EXPERIMENT STATIONS	329,048	336,064	336,064	0	0	0
2263	1150 FERTILIZER RESEARCH FD	226,074	309,854	313,304	0	0	0
2479	1190 FACULTY OF DISTICTION MATCH FD	16,380	45,400	45,400	0	0	0
2697	1100 RESTRICTED FF	56,514,521	59,976,042	60,323,014	0	0	0
2921	1200 SPONSORED RESEARCH OVERHEAD FD	4,639,268	3,393,198	3,310,277	0	0	0
3144	1300 UNIVERSITY FF- CES SMITH-LEVER	5,510,264	5,500,000	5,500,000	0	0	0
3144	1301 UFF-SMITH-LEVER SPECIAL NEEDS	12,689	1,305	0	0	0	0
3144	1321 UNIVERSITY FF - AES HATCH	3,291,640	3,200,000	3,209,198	0	0	0
3144	1322 UNIVERSITY FF- AES HATCH MULTI	1,306,579	1,000,300	1,000,300	0	0	0
3144	1323 UNIVERSITY FF AES MCINTRE STNS	329,893	300,000	300,000	0	0	0
3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	683,527	1,335,353	1,355,104	0	0	0
3144	1331 UNIVERSITY FDF - RREA	46,448	0	0	0	0	0
3144	1340 UNI FDF-AG RESEARCH	56,901,327	53,726,028	53,745,027	0	0	0
3144	1341 UNI FDF-ANIMAL HEALTH	215,713	200,000	200,000	0	0	0
0	TOTAL GENERAL FUNDS	60,420,436	61,872,405	62,240,180	0	0	0
170	TOTAL ALL OTHER FUNDS	130,023,371	129,323,544	129,637,688	0	0	0
174	TOTAL ALL FUNDS	190,443,807	191,195,949	191,877,868	0	0	0

KANSAS

406/410 - Custom 406/410 Report

KSU_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

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
52510	InState Travel and Subsistence	152	0	0	0	0	0
52900	Other Contractual Services	119,679	119,679	119,679	0	0	0
TOTAL Contractual Services		119,831	119,679	119,679	0	0	0
53000	Clothing	4,122	0	0	0	0	0
53200	Food for Human Consumption	374	0	0	0	0	0
53500	Vehicle Part Supply Accessory	(86)	0	0	0	0	0
53600	Pro Science Supply Material	16	0	0	0	0	0
53700	Office and Data Supplies	9	0	0	0	0	0
TOTAL Commodities		4,435	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		124,266	119,679	119,679	0	0	0
SUBTOTAL State Operations		124,266	119,679	119,679	0	0	0
TOTAL EXPENDITURES		124,266	119,679	119,679	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_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

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	1000	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	152	0	0	0	0	0
2	2697	2697 SUBTOTAL for 2697's	152	0	0	0	0	0
		102 TOTAL Contractual Services	119,831	119,679	119,679	0	0	0
3	2697	1100 RESTRICTED FF	4,435	0	0	0	0	0
3	2697	2697 SUBTOTAL for 2697's	4,435	0	0	0	0	0
		112 TOTAL Commodities	4,435	0	0	0	0	0
		112 TOTAL All Funds	124,266	119,679	119,679	0	0	0

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KSU_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

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
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	4,587	0	0	0	0	0
2697	SUBTOTAL RESTRICTED FF	4,587	0	0	0	0	0
154	TOTAL MEANS OF FUNDING	124,266	119,679	119,679	0	0	0

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406/410S - KSU_406/410 series report

KSU_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

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	60,970,194 0	58,892,119 (859,901)	59,247,954 (865,515)	0 0	0 0	0 0
	TOTAL Salaries and Wages	60,970,194	58,032,218	58,382,439	0	0	0
52000	Communication	290,920	318,370	318,370	0	0	0
52100	Freight and Express	237,851	188,303	188,303	0	0	0
52200	Printing and Advertising	266,698	240,520	240,520	0	0	0
52300	Rents	1,089,024	1,029,810	1,029,810	0	0	0
52400	Reparing and Servicing	1,597,779	1,589,364	1,589,364	0	0	0
52510	InState Travel and Subsistence	406,095	388,060	388,060	0	0	0
52520	Out of State Travel and Subsis	1,105,986	3,090,783	3,090,783	0	0	0
52530	International Travel and Subsi	442,277	467,209	467,209	0	0	0
52600	Fees-other Services	8,150,191	10,295,596	10,295,596	0	0	0
52700	Fee-Professional Services	1,286,765	886,021	886,021	0	0	0
52800	Utilities	369,862	189,479	189,479	0	0	0
52900	Other Contractual Services	702,744	1,665,417	1,665,417	0	0	0
	TOTAL Contractual Services	15,946,192	20,348,932	20,348,932	0	0	0
53000	Clothing	34,670	0	0	0	0	0
53100	Fee and Forage	2,832,354	2,200,069	2,200,069	0	0	0
53200	Food for Human Consumption	141,528	129,044	129,044	0	0	0
53300	Fuel (non-motor vehicle use)	27,076	22,277	22,277	0	0	0
53400	Maint Constr Material Supply	428,305	1,369,040	1,369,040	0	0	0
53500	Vehicle Part Supply Accessory	635,871	528,508	528,508	0	0	0
53600	Pro Science Supply Material	3,206,107	3,856,981	3,856,981	0	0	0
53700	Office and Data Supplies	217,849	224,161	224,161	0	0	0
53800	Research Supplies and Matieria	1,370,140	3,261,336	3,261,336	0	0	0
53900	Other Supplies and Materials	2,740,925	3,158,455	3,158,455	0	0	0
	TOTAL Commodities	11,634,825	14,749,871	14,749,871	0	0	0
	TOTAL Capital Outlay	4,504,297	3,253,404	3,253,404	0	0	0
	SUBTOTAL State Operations	93,055,508	96,384,425	96,734,646	0	0	0
55200	Claims	5,472,503	5,402,281	5,402,281	0	0	0
55500	State Special Grants	485,977	439,550	439,550	0	0	0
	TOTAL Other Assistance	5,958,480	5,841,831	5,841,831	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	99,013,988	102,226,256	102,576,477	0	0	0
57000	Other Non-expense	47,753	35,464	35,464	0	0	0
77300	Transfers	6,885,323	7,441,629	7,441,629	0	0	0
	TOTAL Non-Expense Items	6,933,076	7,477,093	7,477,093	0	0	0
	TOTAL EXPENDITURES	105,947,064	109,703,349	110,053,570	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_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

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	1020 COOP EXTENSION SVC-INC OFF HOS	28,135	0	0	0	0	0
1	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	29,776,868	32,390,843	32,606,779	0	0	0
1	1000	1000 SUBTOTAL for 1000's	29,805,003	32,390,843	32,606,779	0	0	0
1	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	302,820	317,765	317,794	0	0	0
1	1900	1900 SUBTOTAL for 1900's	302,820	317,765	317,794	0	0	0
1	2263	1150 FERTILIZER RESEARCH FD	67,122	70,411	73,861	0	0	0
1	2263	2263 SUBTOTAL for 2263's	67,122	70,411	73,861	0	0	0
1	2479	1190 FACULTY OF DISTICTION MATCH FD	16,380	45,400	45,400	0	0	0
1	2479	2479 SUBTOTAL for 2479's	16,380	45,400	45,400	0	0	0
1	2697	1100 RESTRICTED FF	12,471,451	14,097,773	14,216,309	0	0	0
1	2697	2697 SUBTOTAL for 2697's	12,471,451	14,097,773	14,216,309	0	0	0
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	995,798	862,852	868,229	0	0	0
1	2921	2921 SUBTOTAL for 2921's	995,798	862,852	868,229	0	0	0
1	3144	1321 UNIVERSITY FF - AES HATCH	3,093,526	2,997,966	3,007,164	0	0	0
1	3144	1322 UNIVERSITY FF- AES HATCH MULTI	850,254	700,000	700,000	0	0	0
1	3144	1323 UNIVERSITY FF AES MCINTRE STNS	297,735	210,000	210,000	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	12,927,000	7,199,109	7,202,418	0	0	0
1	3144	1341 UNI FDF-ANIMAL HEALTH	143,105	0	0	0	0	0
1	3144	3144 SUBTOTAL for 3144's	17,311,620	11,107,075	11,119,582	0	0	0
		1472 TOTAL Salaries and Wages	60,970,194	58,892,119	59,247,954	0	0	0
10	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	(851,546)	(857,131)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(851,546)	(857,131)	0	0	0
10	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	0	(8,355)	(8,384)	0	0	0
10	1900	1900 SUBTOTAL for 1900's	0	(8,355)	(8,384)	0	0	0
		1492 TOTAL Shrinkage	0	(859,901)	(865,515)	0	0	0
2	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	2,000,828	1,807,239	1,807,239	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,000,828	1,807,239	1,807,239	0	0	0
2	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	6,591	7,148	7,148	0	0	0
2	1900	1900 SUBTOTAL for 1900's	6,591	7,148	7,148	0	0	0
2	2263	1150 FERTILIZER RESEARCH FD	24,023	75,970	75,970	0	0	0
2	2263	2263 SUBTOTAL for 2263's	24,023	75,970	75,970	0	0	0
2	2697	1100 RESTRICTED FF	8,537,279	7,752,248	7,752,248	0	0	0
2	2697	2697 SUBTOTAL for 2697's	8,537,279	7,752,248	7,752,248	0	0	0
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	852,330	1,624,395	1,624,395	0	0	0
2	2921	2921 SUBTOTAL for 2921's	852,330	1,624,395	1,624,395	0	0	0
2	3144	1321 UNIVERSITY FF - AES HATCH	152,721	156,983	156,983	0	0	0
2	3144	1322 UNIVERSITY FF- AES HATCH MULTI	262,483	192,108	192,108	0	0	0
2	3144	1323 UNIVERSITY FF AES MCINTRE STNS	16,189	58,946	58,946	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	4,024,908	8,473,895	8,473,895	0	0	0
2	3144	1341 UNI FDF-ANIMAL HEALTH	68,840	200,000	200,000	0	0	0
2	3144	3144 SUBTOTAL for 3144's	4,525,141	9,081,932	9,081,932	0	0	0
		1592 TOTAL Contractual Services	15,946,192	20,348,932	20,348,932	0	0	0
3	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	872,829	869,703	869,703	0	0	0
3	1000	1000 SUBTOTAL for 1000's	872,829	869,703	869,703	0	0	0
3	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	12,710	13,791	13,791	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_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

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	1900	1900 SUBTOTAL for 1900's	12,716	13,791	13,791	0	0	0
3	2263	1150 FERTILIZER RESEARCH FD	4,655	14,717	14,717	0	0	0
3	2263	2263 SUBTOTAL for 2263's	4,655	14,717	14,717	0	0	0
3	2697	1100 RESTRICTED FF	8,519,574	6,370,884	6,370,884	0	0	0
3	2697	2697 SUBTOTAL for 2697's	8,519,574	6,370,884	6,370,884	0	0	0
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	333,432	637,986	637,986	0	0	0
3	2921	2921 SUBTOTAL for 2921's	333,432	637,986	637,986	0	0	0
3	3144	1321 UNIVERSITY FF - AES HATCH	43,826	45,051	45,051	0	0	0
3	3144	1322 UNIVERSITY FF- AES HATCH MULTI	146,185	106,937	106,937	0	0	0
3	3144	1323 UNIVERSITY FF AES MCINTRE STNS	5,983	21,784	21,784	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	1,691,857	6,669,018	6,669,018	0	0	0
3	3144	1341 UNI FDF-ANIMAL HEALTH	3,768	0	0	0	0	0
3	3144	3144 SUBTOTAL for 3144's	1,891,619	6,842,790	6,842,790	0	0	0
		1692 TOTAL Commodities	11,634,825	14,749,871	14,749,871	0	0	0
4	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	748,245	162,174	162,174	0	0	0
4	1000	1000 SUBTOTAL for 1000's	748,245	162,174	162,174	0	0	0
4	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	6,921	5,715	5,715	0	0	0
4	1900	1900 SUBTOTAL for 1900's	6,921	5,715	5,715	0	0	0
4	2263	1150 FERTILIZER RESEARCH FD	130,274	148,756	148,756	0	0	0
4	2263	2263 SUBTOTAL for 2263's	130,274	148,756	148,756	0	0	0
4	2697	1100 RESTRICTED FF	2,128,758	900,491	900,491	0	0	0
4	2697	2697 SUBTOTAL for 2697's	2,128,758	900,491	900,491	0	0	0
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	285,707	155,542	155,542	0	0	0
4	2921	2921 SUBTOTAL for 2921's	285,707	155,542	155,542	0	0	0
4	3144	1321 UNIVERSITY FF - AES HATCH	1,567	0	0	0	0	0
4	3144	1322 UNIVERSITY FF- AES HATCH MULTI	47,657	1,255	1,255	0	0	0
4	3144	1323 UNIVERSITY FF AES MCINTRE STNS	9,986	9,270	9,270	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	1,145,182	1,870,201	1,870,201	0	0	0
4	3144	3144 SUBTOTAL for 3144's	1,204,392	1,880,726	1,880,726	0	0	0
		1782 TOTAL Capital Outlay	4,504,297	3,253,404	3,253,404	0	0	0
5	2697	1100 RESTRICTED FF	0	0	0	0	0	0
5	2697	2697 SUBTOTAL for 2697's	0	0	0	0	0	0
		1792 TOTAL Capital Improvements	0	0	0	0	0	0
9	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	9,463	9,445	9,445	0	0	0
9	1000	1000 SUBTOTAL for 1000's	9,463	9,445	9,445	0	0	0
9	2697	1100 RESTRICTED FF	209,559	157,240	157,240	0	0	0
9	2697	2697 SUBTOTAL for 2697's	209,559	157,240	157,240	0	0	0
9	2921	1200 SPONSORED RESEARCH OVERHEAD FD	9,894	19,101	19,101	0	0	0
9	2921	2921 SUBTOTAL for 2921's	9,894	19,101	19,101	0	0	0
9	3144	1340 UNI FDF-AG RESEARCH	5,729,564	5,656,045	5,656,045	0	0	0
9	3144	3144 SUBTOTAL for 3144's	5,729,564	5,656,045	5,656,045	0	0	0
		1832 TOTAL Other Assistance	5,958,480	5,841,831	5,841,831	0	0	0
92	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	497	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	497	0	0	0	0	0
92	2697	1100 RESTRICTED FF	1,940,797	1,949,953	1,949,953	0	0	0

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Dept. Name: Ext Sys & Ag Resrch Pgm
Agency Name: Kansas State University--ESARP
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
92	2697	2697 SUBTOTAL for 2697's	1,940,792	1,949,953	1,949,953	0	0	0
92	3144	1340 UNI FDF-AG RESEARCH	4,991,787	5,527,140	5,527,140	0	0	0
92	3144	3144 SUBTOTAL for 3144's	4,991,787	5,527,140	5,527,140	0	0	0
	1862	TOTAL Non-Expense Items	6,933,076	7,477,093	7,477,093	0	0	0
	1862	TOTAL All Funds	105,947,064	109,703,349	110,053,570	0	0	0

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Dept. Name: Ext Sys & Ag Resrch Pgm

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	28,135	0	0	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	33,408,730	34,387,858	34,598,209	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	33,436,865	34,387,858	34,598,209	0	0	0
1900	SEDIF-AG EXPERIMENT STATIONS	329,048	336,064	336,064	0	0	0
1900	SUBTOTAL ECON DEVELOPMENT INITIATIVES	329,048	336,064	336,064	0	0	0
1150	FERTILIZER RESEARCH FD	226,074	309,854	313,304	0	0	0
2263	SUBTOTAL FERTILIZER RESEARCH FD	226,074	309,854	313,304	0	0	0
1190	FACULTY OF DISTICTION MATCH FD	16,380	45,400	45,400	0	0	0
2479	SUBTOTAL FACULTY OF DISTICTION MATCH FD	16,380	45,400	45,400	0	0	0
1100	RESTRICTED FF	33,807,413	31,228,589	31,347,125	0	0	0
2697	SUBTOTAL RESTRICTED FF	33,807,413	31,228,589	31,347,125	0	0	0
1200	SPONSORED RESEARCH OVERHEAD FD	2,477,161	3,299,876	3,305,253	0	0	0
2921	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	2,477,161	3,299,876	3,305,253	0	0	0
1321	UNIVERSITY FF - AES HATCH	3,291,640	3,200,000	3,209,198	0	0	0
1322	UNIVERSITY FF- AES HATCH MULTI	1,306,579	1,000,300	1,000,300	0	0	0
1323	UNIVERSITY FF AES MCINTRE STNS	329,893	300,000	300,000	0	0	0
1340	UNI FDF-AG RESEARCH	30,510,298	35,395,408	35,398,717	0	0	0
1341	UNI FDF-ANIMAL HEALTH	215,713	200,000	200,000	0	0	0
3144	SUBTOTAL UNIVERSITY FDF	35,654,123	40,095,708	40,108,215	0	0	0
2070	TOTAL MEANS OF FUNDING	105,947,064	109,703,349	110,053,570	0	0	0

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	52,208,295 0	58,940,932 (573,345)	59,381,802 (577,523)	0 0	0 0	0 0
	TOTAL Salaries and Wages	52,208,295	58,367,587	58,804,279	0	0	0
52000	Communication	558,461	544,040	544,040	0	0	0
52100	Freight and Express	125,570	34,788	34,788	0	0	0
52200	Printing and Advertising	337,453	134,208	134,208	0	0	0
52300	Rents	507,155	178,598	178,598	0	0	0
52400	Reparing and Servicing	325,389	167,762	167,762	0	0	0
52510	InState Travel and Subsistence	577,863	195,252	195,252	0	0	0
52520	Out of State Travel and Subsi	597,905	140,274	140,274	0	0	0
52530	International Travel and Subsi	252,740	19,309	19,309	0	0	0
52600	Fees-other Services	7,145,936	5,282,617	5,282,617	0	0	0
52700	Fee-Professional Services	3,722,564	1,545,411	1,545,411	0	0	0
52800	Utilities	196,985	174,072	174,072	0	0	0
52900	Other Contractual Services	564,488	200,726	200,726	0	0	0
	TOTAL Contractual Services	14,912,509	8,617,057	8,617,057	0	0	0
53000	Clothing	49,887	31,429	31,429	0	0	0
53100	Fee and Forage	6,812	4,292	4,292	0	0	0
53200	Food for Human Consumption	272,178	171,472	171,472	0	0	0
53300	Fuel (non-motor vehicle use)	720	454	454	0	0	0
53400	Maint Constr Material Supply	141,927	89,413	89,413	0	0	0
53500	Vehicle Part Supply Accessory	242,956	148,209	148,209	0	0	0
53600	Pro Science Supply Material	876,120	551,867	551,867	0	0	0
53700	Office and Data Supplies	160,219	89,130	74,554	0	0	0
53800	Research Supplies and Matieria	80,622	50,792	50,792	0	0	0
53900	Other Supplies and Materials	597,696	376,856	374,965	0	0	0
	TOTAL Commodities	2,429,137	1,513,914	1,497,447	0	0	0
	TOTAL Capital Outlay	896,665	659,736	659,507	0	0	0
	SUBTOTAL State Operations	70,446,606	69,158,294	69,578,290	0	0	0
55000	Federal Aid Payments	181,493	492	492	0	0	0
	TOTAL Aid to Local Governments	181,493	492	492	0	0	0
55200	Claims	8,947,440	9,247,426	9,247,426	0	0	0
55500	State Special Grants	162,166	131,355	131,355	0	0	0
	TOTAL Other Assistance	9,109,606	9,378,781	9,378,781	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	79,737,705	78,537,567	78,957,563	0	0	0
57000	Other Non-expense	42,712	26,481	26,481	0	0	0
77300	Transfers	4,026,494	2,496,426	2,496,426	0	0	0
	TOTAL Non-Expense Items	4,069,206	2,522,907	2,522,907	0	0	0
	TOTAL EXPENDITURES	83,806,911	81,060,474	81,480,470	0	0	0

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Agency Name: Kansas State University--ESARP

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	1020 COOP EXTENSION SVC-INC OFF HOS	18,621,174	21,277,073	21,433,445	0	0	0
1	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	23,258	0	0	0	0	0
1	1000	1040 Wildfire Suppress/State Forest Service	243,522	531,267	536,497	0	0	0
1	1000	1000 SUBTOTAL for 1000's	18,887,954	21,808,340	21,969,942	0	0	0
1	2697	1100 RESTRICTED FF	18,021,811	26,940,094	27,168,530	0	0	0
1	2697	2697 SUBTOTAL for 2697's	18,021,811	26,940,094	27,168,530	0	0	0
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	1,734,960	0	0	0	0	0
1	2921	2921 SUBTOTAL for 2921's	1,734,960	0	0	0	0	0
1	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	5,496,049	5,436,490	5,436,490	0	0	0
1	3144	1301 UFF-SMITH-LEVER SPECIAL NEEDS	12,689	1,305	0	0	0	0
1	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	615,683	1,252,929	1,272,680	0	0	0
1	3144	1331 UNIVERSITY FDF - RREA	46,448	0	0	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	7,392,701	3,501,774	3,534,160	0	0	0
1	3144	3144 SUBTOTAL for 3144's	13,563,570	10,192,498	10,243,330	0	0	0
		1462 TOTAL Salaries and Wages	52,208,295	58,940,932	59,381,802	0	0	0
10	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	(559,377)	(563,420)	0	0	0
10	1000	1040 Wildfire Suppress/State Forest Service	0	(13,968)	(14,103)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(573,345)	(577,523)	0	0	0
		1482 TOTAL Shrinkage	0	(573,345)	(577,523)	0	0	0
2	1000	1020 COOP EXTENSION SVC-INC OFF HOS	6,773,507	5,578,008	5,578,008	0	0	0
2	1000	1040 Wildfire Suppress/State Forest Service	370,062	170,842	170,842	0	0	0
2	1000	1000 SUBTOTAL for 1000's	7,143,569	5,748,850	5,748,850	0	0	0
2	2697	1100 RESTRICTED FF	2,541,711	1,127,845	1,127,845	0	0	0
2	2697	2697 SUBTOTAL for 2697's	2,541,711	1,127,845	1,127,845	0	0	0
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	58,927	5,024	5,024	0	0	0
2	2921	2921 SUBTOTAL for 2921's	58,927	5,024	5,024	0	0	0
2	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	14,215	63,510	63,510	0	0	0
2	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	30,923	37,327	37,327	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	5,123,164	1,634,501	1,634,501	0	0	0
2	3144	3144 SUBTOTAL for 3144's	5,168,302	1,735,338	1,735,338	0	0	0
		1552 TOTAL Contractual Services	14,912,509	8,617,057	8,617,057	0	0	0
3	1000	1020 COOP EXTENSION SVC-INC OFF HOS	312,729	265,515	265,515	0	0	0
3	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	5	0	0	0	0	0
3	1000	1040 Wildfire Suppress/State Forest Service	14,564	6,737	6,737	0	0	0
3	1000	1000 SUBTOTAL for 1000's	327,298	272,252	272,252	0	0	0
3	2697	1100 RESTRICTED FF	1,284,685	352,798	352,798	0	0	0
3	2697	2697 SUBTOTAL for 2697's	1,284,685	352,798	352,798	0	0	0
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	3,938	0	0	0	0	0
3	2921	2921 SUBTOTAL for 2921's	3,938	0	0	0	0	0
3	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	33,632	41,080	41,080	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	779,584	847,784	831,317	0	0	0
3	3144	3144 SUBTOTAL for 3144's	813,216	888,864	872,397	0	0	0
		1622 TOTAL Commodities	2,429,137	1,513,914	1,497,447	0	0	0
4	1000	1020 COOP EXTENSION SVC-INC OFF HOS	325,104	100,635	100,635	0	0	0
4	1000	1040 Wildfire Suppress/State Forest Service	52,362	0	0	0	0	0

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	1000	1000 SUBTOTAL for 1000's	377,466	100,635	100,635	0	0	0
4	2697	1100 RESTRICTED FF	354,444	10,464	10,464	0	0	0
4	2697	2697 SUBTOTAL for 2697's	354,444	10,464	10,464	0	0	0
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	8,442	0	0	0	0	0
4	2921	2921 SUBTOTAL for 2921's	8,442	0	0	0	0	0
4	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	3,289	4,017	4,017	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	153,024	544,620	544,391	0	0	0
4	3144	3144 SUBTOTAL for 3144's	156,313	548,637	548,408	0	0	0
		1682 TOTAL Capital Outlay	896,665	659,736	659,507	0	0	0
5	2697	1100 RESTRICTED FF	0	0	0	0	0	0
5	2697	2697 SUBTOTAL for 2697's	0	0	0	0	0	0
		1692 TOTAL Capital Improvements	0	0	0	0	0	0
8	2921	1200 SPONSORED RESEARCH OVERHEAD FD	846	0	0	0	0	0
8	2921	2921 SUBTOTAL for 2921's	846	0	0	0	0	0
8	3144	1340 UNI FDF-AG RESEARCH	180,647	492	492	0	0	0
8	3144	3144 SUBTOTAL for 3144's	180,647	492	492	0	0	0
		1712 TOTAL Aid to Locals	181,493	492	492	0	0	0
9	1000	1020 COOP EXTENSION SVC-INC OFF HOS	9,500	8,136	8,136	0	0	0
9	1000	1000 SUBTOTAL for 1000's	9,500	8,136	8,136	0	0	0
9	2697	1100 RESTRICTED FF	151,410	42,056	42,056	0	0	0
9	2697	2697 SUBTOTAL for 2697's	151,410	42,056	42,056	0	0	0
9	2921	1200 SPONSORED RESEARCH OVERHEAD FD	75,815	0	0	0	0	0
9	2921	2921 SUBTOTAL for 2921's	75,815	0	0	0	0	0
9	3144	1340 UNI FDF-AG RESEARCH	8,872,881	9,328,589	9,328,589	0	0	0
9	3144	3144 SUBTOTAL for 3144's	8,872,881	9,328,589	9,328,589	0	0	0
		1752 TOTAL Other Assistance	9,109,606	9,378,781	9,378,781	0	0	0
92	2697	1100 RESTRICTED FF	180,178	50,047	50,047	0	0	0
92	2697	2697 SUBTOTAL for 2697's	180,178	50,047	50,047	0	0	0
92	3144	1340 UNI FDF-AG RESEARCH	3,889,028	2,472,860	2,472,860	0	0	0
92	3144	3144 SUBTOTAL for 3144's	3,889,028	2,472,860	2,472,860	0	0	0
		1772 TOTAL Non-Expense Items	4,069,206	2,522,907	2,522,907	0	0	0
		1772 TOTAL All Funds	83,806,911	81,060,474	81,480,470	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	26,042,014	26,669,990	26,822,319	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	23,263	0	0	0	0	0
1040	Wildfire Suppress/State Forest Service	680,510	694,878	699,973	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	26,745,787	27,364,868	27,522,292	0	0	0
1100	RESTRICTED FF	22,534,239	28,523,304	28,751,740	0	0	0
2697	SUBTOTAL RESTRICTED FF	22,534,239	28,523,304	28,751,740	0	0	0
1200	SPONSORED RESEARCH OVERHEAD FD	1,882,928	5,024	5,024	0	0	0
2921	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	1,882,928	5,024	5,024	0	0	0
1300	UNIVERSITY FF- CES SMITH-LEVER	5,510,264	5,500,000	5,500,000	0	0	0
1301	UFF-SMITH-LEVER SPECIAL NEEDS	12,689	1,305	0	0	0	0
1330	SMITH-LEVER SPEC PRG GRNT FDF	683,527	1,335,353	1,355,104	0	0	0
1331	UNIVERSITY FDF - RREA	46,448	0	0	0	0	0
1340	UNI FDF-AG RESEARCH	26,391,029	18,330,620	18,346,310	0	0	0
3144	SUBTOTAL UNIVERSITY FDF	32,643,957	25,167,278	25,201,414	0	0	0
1944	TOTAL MEANS OF FUNDING	83,806,911	81,060,474	81,480,470	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
52800	Utilities	0	224,149	224,149	0	0	0
	TOTAL Contractual Services	0	224,149	224,149	0	0	0
	TOTAL REPORTABLE EXPENDITURES	0	224,149	224,149	0	0	0
	SUBTOTAL State Operations	0	224,149	224,149	0	0	0
	TOTAL EXPENDITURES	0	224,149	224,149	0		

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	2697	1100 RESTRICTED FF	0	224,149	224,149	0	0	0
2	2697	2697 SUBTOTAL for 2697's	0	224,149	224,149	0	0	0
	22	TOTAL Contractual Services	0	224,149	224,149	0	0	0
	22	TOTAL All Funds	0	224,149	224,149	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1100	RESTRICTED FF	0	224,149	224,149	0	0	0
2697	SUBTOTAL RESTRICTED FF	0	224,149	224,149	0	0	0
38	TOTAL MEANS OF FUNDING	0	224,149	224,149	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	12,545	3,298	0	0	0	0
	SUBTOTAL State Operations	12,545	3,298	0	0	0	0
56000	Debt Service - Principal	85,000	85,000	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	97,545	88,298	0	0	0	0
	TOTAL EXPENDITURES	97,545	88,298	0	0		

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
6	2921	1200 SPONSORED RESEARCH OVERHEAD FD	12,545	3,298	0	0	0	0
6	2921	2921 SUBTOTAL for 2921's	12,545	3,298	0	0	0	0
	1022	TOTAL Debt Service - Interest	12,545	3,298	0	0	0	0
7	2921	1200 SPONSORED RESEARCH OVERHEAD FD	85,000	85,000	0	0	0	0
7	2921	2921 SUBTOTAL for 2921's	85,000	85,000	0	0	0	0
	1032	TOTAL Debt Service - Principal	85,000	85,000	0	0	0	0
	1032	TOTAL All Funds	97,545	88,298	0	0	0	0

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Agency Name: Kansas State University--ESARP

Agency Reporting

Level: 369-00-98000-0400000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1200	SPONSORED RESEARCH OVERHEAD FD	97,545	88,298	0	0	0	0
2921	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	97,545	88,298	0	0	0	0
1052	TOTAL MEANS OF FUNDING	97,545	88,298	0	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm

Agency Name: Kansas State University--ESARP

Agency Reporting

Level: 369-00-99000-0400000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	468,021	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	468,021	0	0	0	0	0
	TOTAL EXPENDITURES	468,021	0	0	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm
Agency Name: Kansas State University--ESARP
Agency Reporting Level: 369-00-99000-0400000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	118,105	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	118,105	0	0	0	0	0
5	2697	1100 RESTRICTED FF	168,282	0	0	0	0	0
5	2697	2697 SUBTOTAL for 2697's	168,282	0	0	0	0	0
5	2921	1200 SPONSORED RESEARCH OVERHEAD FD	181,634	0	0	0	0	0
5	2921	2921 SUBTOTAL for 2921's	181,634	0	0	0	0	0
	1042	TOTAL Capital Improvements	468,021	0	0	0	0	0
	1042	TOTAL All Funds	468,021	0	0	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm

Agency Name: Kansas State University--ESARP

Agency Reporting

Level: 369-00-99000-0400000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1030	AGRICTRL EXPER STN-INC OFF HOS	118,105	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	118,105	0	0	0	0	0
1100	RESTRICTED FF	168,282	0	0	0	0	0
2697	SUBTOTAL RESTRICTED FF	168,282	0	0	0	0	0
1200	SPONSORED RESEARCH OVERHEAD FD	181,634	0	0	0	0	0
2921	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	181,634	0	0	0	0	0
1082	TOTAL MEANS OF FUNDING	468,021	0	0	0	0	0

KANSAS

406/410S - KSU_406/410 series report



Budget Office

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