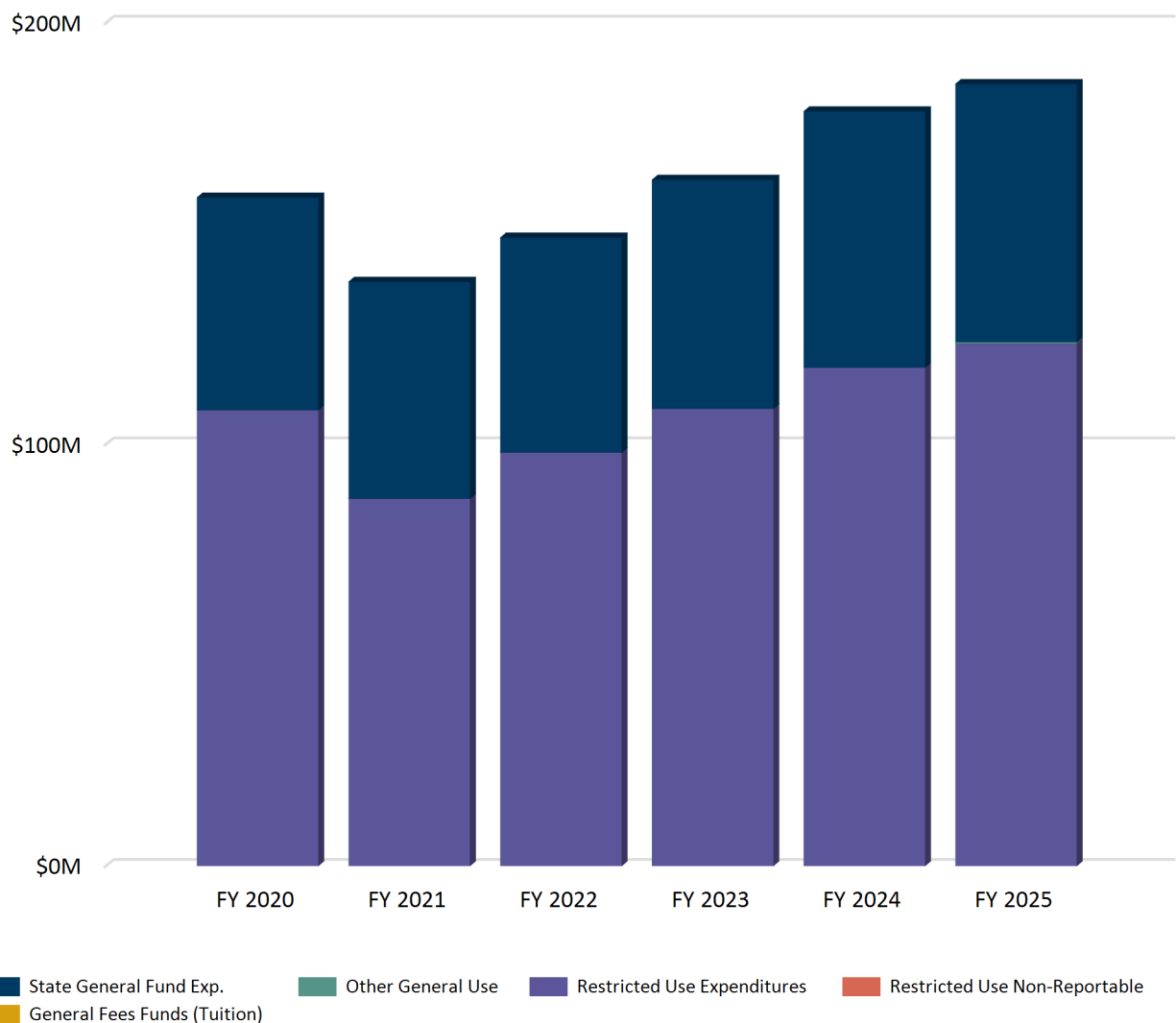


# Total Operating Expenditures by Fund Fiscal Year 2020 - 2025

## Table B K-State Research and Extension

Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% Change FY 20 - 25
State General Fund Exp.	\$50,368,979	\$51,410,189	\$50,955,186	\$54,293,595	\$60,749,484	\$61,213,174	21.5%
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other General Use	\$0	\$0	\$0	\$0	\$0	\$336,064	NA
<b>General Use Expenditures</b>	<b>\$50,368,979</b>	<b>\$51,410,189</b>	<b>\$50,955,186</b>	<b>\$54,293,595</b>	<b>\$60,749,484</b>	<b>\$61,549,238</b>	<b>22.2%</b>
Restricted Use Expenditures	\$108,177,532	\$87,180,727	\$98,106,751	\$108,482,429	\$118,257,125	\$123,949,658	14.6%
<b>Operating Expenditures</b>	<b>\$158,546,511</b>	<b>\$138,590,916</b>	<b>\$149,061,937</b>	<b>\$162,776,024</b>	<b>\$179,006,609</b>	<b>\$185,498,896</b>	<b>17.0%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Total Operating Expenditures</b>	<b>\$158,546,511</b>	<b>\$138,590,916</b>	<b>\$149,061,937</b>	<b>\$162,776,024</b>	<b>\$179,006,609</b>	<b>\$185,498,896</b>	<b>17.0%</b>

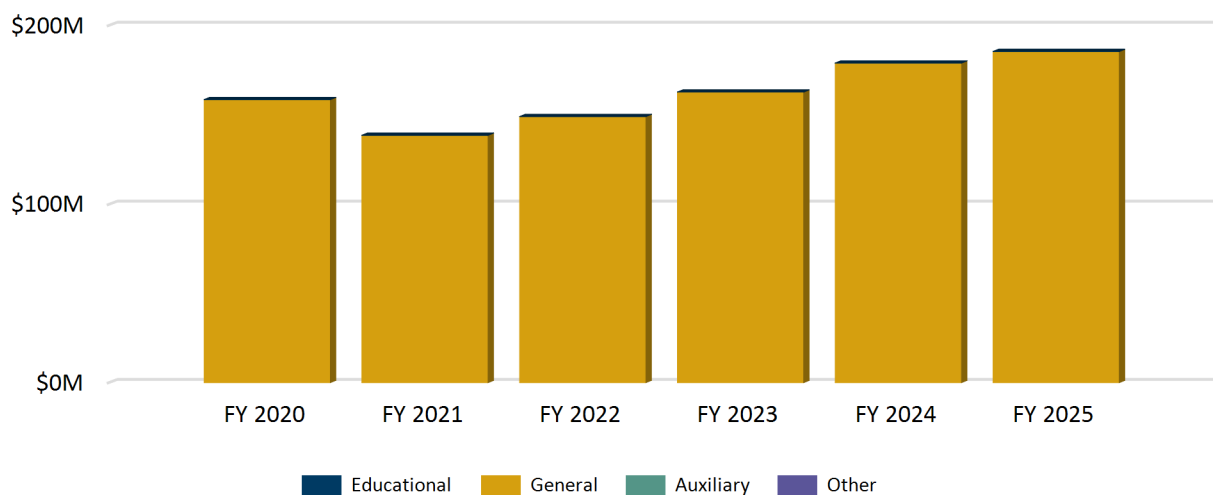


Source: Operating summaries and Form DA402 of Institutional Legislative Budget submittals

# All Funds Operating Expenditures by Program Fiscal Year 2020 - 2025

## Table C K-State Research and Extension

Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% Change FY 20 - 25
Instruction	\$0	\$0	\$0	\$0	\$0	\$29,829	NA
Academic Support	\$119,679	\$119,683	\$119,675	\$120,220	\$124,266	\$119,679	0.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$79	NA
<b>Educational Program</b>	<b>\$119,679</b>	<b>\$119,683</b>	<b>\$119,675</b>	<b>\$120,220</b>	<b>\$124,266</b>	<b>\$149,587</b>	<b>25.0%</b>
Physical Plant	\$0	\$0	\$0	\$533,589	\$566,847	\$281,887	NA
Research	\$97,062,004	\$80,681,733	\$87,420,836	\$94,417,085	\$98,644,126	\$107,626,773	10.9%
Public Service	\$61,120,602	\$57,186,123	\$61,512,556	\$67,609,998	\$79,540,720	\$77,028,447	26.0%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$244,227	\$603,377	\$8,871	\$95,132	\$130,650	\$412,204	68.8%
<b>Total Educ. and General</b>	<b>\$158,546,512</b>	<b>\$138,590,916</b>	<b>\$149,061,938</b>	<b>\$162,776,024</b>	<b>\$179,006,609</b>	<b>\$185,498,898</b>	<b>17.0%</b>
Auxiliary Enterprises (Exp)	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Operating Expenditures</b>	<b>\$158,546,512</b>	<b>\$138,590,916</b>	<b>\$149,061,938</b>	<b>\$162,776,024</b>	<b>\$179,006,609</b>	<b>\$185,498,898</b>	<b>17.0%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Total Operating Expenditures</b>	<b>\$158,546,512</b>	<b>\$138,590,916</b>	<b>\$149,061,938</b>	<b>\$162,776,024</b>	<b>\$179,006,609</b>	<b>\$185,498,898</b>	<b>17.0%</b>

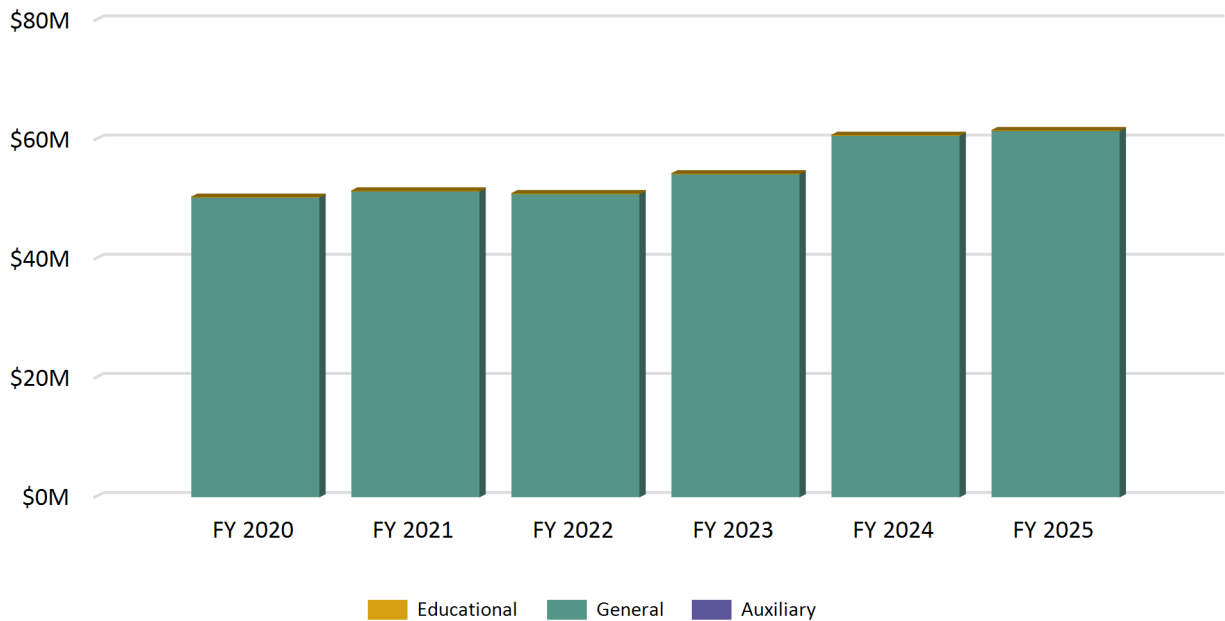


Source: Operating Summaries and Form DA402 of Institutional Legislative Budget Submittals; KHEDS Fall Census Collection

# General Use Operating Expenditures by Program Fiscal Year 2020 - 2025

**Table D**  
**K-State Research and Extension**

Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% Change FY 20 - 25
Instruction	\$0	\$0	\$0	\$0	\$0	\$0	NA
Academic Support	\$119,679	\$119,683	\$119,675	\$120,137	\$119,679	\$119,679	0.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Educational Program</b>	<b>\$119,679</b>	<b>\$119,683</b>	<b>\$119,675</b>	<b>\$120,137</b>	<b>\$119,679</b>	<b>\$119,679</b>	<b>0.0%</b>
Physical Plant	\$0	\$0	\$0	\$197,370	\$303,628	\$0	NA
Research	\$30,726,888	\$30,692,878	\$31,000,587	\$32,736,751	\$33,655,953	\$38,685,199	25.9%
Public Service	\$19,402,562	\$19,942,656	\$19,834,925	\$21,157,565	\$26,552,119	\$22,339,918	15.1%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$119,851	\$654,972	\$0	\$81,772	\$118,105	\$404,443	237.5%
<b>Total Educ. and General</b>	<b>\$50,368,980</b>	<b>\$51,410,189</b>	<b>\$50,955,187</b>	<b>\$54,293,595</b>	<b>\$60,749,484</b>	<b>\$61,549,239</b>	<b>22.2%</b>
Auxiliary Enterprises (Exp)	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Operating Expenditures</b>	<b>\$50,368,980</b>	<b>\$51,410,189</b>	<b>\$50,955,187</b>	<b>\$54,293,595</b>	<b>\$60,749,484</b>	<b>\$61,549,239</b>	<b>22.2%</b>

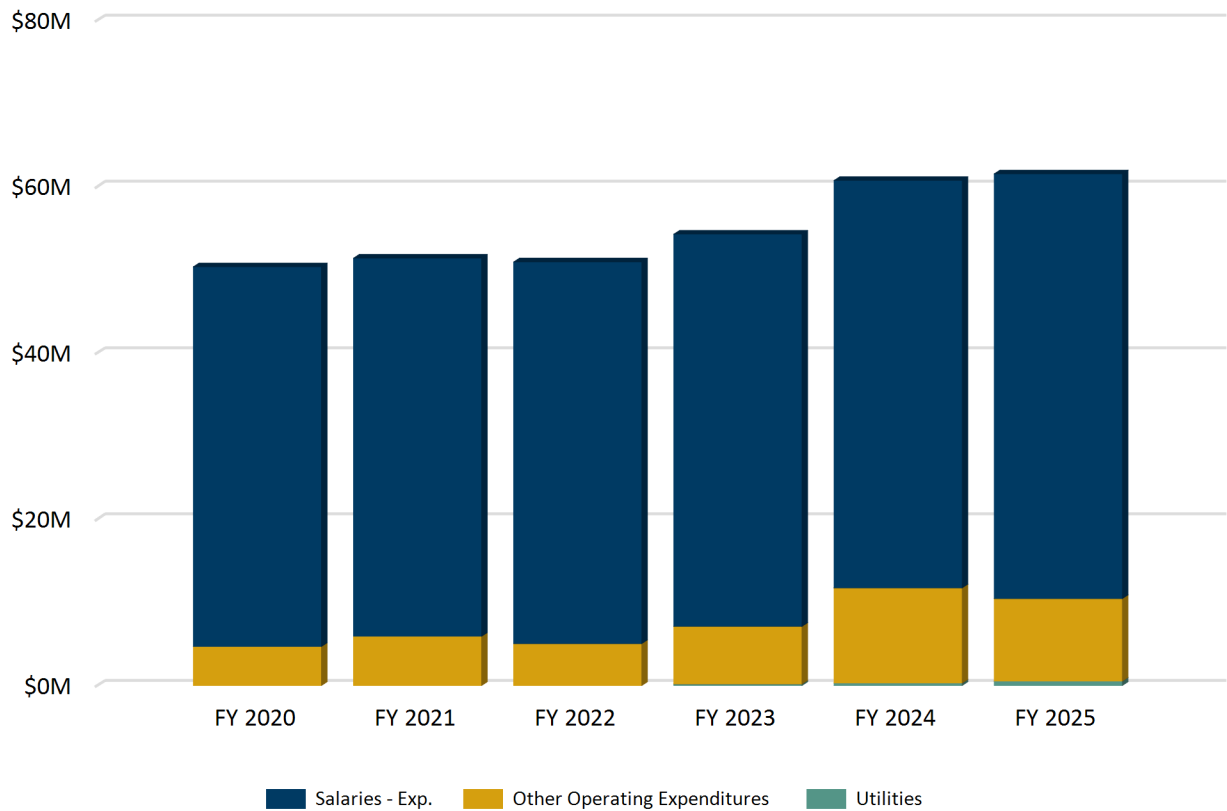


Source: Operating Summaries and Form DA402 of Institutional Legislative Budget submittals; KHEDS Fall Census Collection

# General Use Operating Expenditures by Object Fiscal Year 2020 - 2025

**Table E**  
**K-State Research and Extension**

Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% Change FY 20 - 25
Classified - FTE	89.0	76.0	66.1	61.2	52.3	48.4	-45.7%
Classified - Expenditures	\$4,017,681	\$3,568,533	\$3,210,508	\$2,971,045	\$2,717,689	\$2,764,275	-31.2%
Unclassified - FTE	320.8	319.2	333.8	356.5	358.6	361.2	12.6%
Unclassified - Expenditures	\$30,755,798	\$31,376,895	\$31,504,741	\$32,950,702	\$34,440,998	\$36,606,598	19.0%
Student Wages Expenditures	\$133,371	\$43,676	\$119,766	\$115,556	\$103,020	\$180,644	35.4%
Health Insurance	\$3,745,654	\$3,920,929	\$3,837,360	\$3,969,557	\$4,229,185	\$4,570,121	22.0%
All Other Fringe	\$7,014,687	\$6,568,472	\$7,225,339	\$7,160,543	\$7,504,885	\$6,963,680	-0.7%
<b>Subtotal Salaries - FTE</b>	<b>409.8</b>	<b>395.2</b>	<b>399.8</b>	<b>417.7</b>	<b>410.9</b>	<b>409.6</b>	<b>-0.1%</b>
<b>Subtotal Salaries - Exp.</b>	<b>\$45,667,191</b>	<b>\$45,478,505</b>	<b>\$45,897,714</b>	<b>\$47,167,403</b>	<b>\$48,995,777</b>	<b>\$51,085,318</b>	<b>11.9%</b>
Other Operating Expenditures	\$4,701,789	\$5,931,684	\$5,057,471	\$6,928,820	\$11,450,079	\$9,929,678	111.2%
Utilities	\$0	\$0	\$0	\$197,370	\$303,628	\$534,242	NA
<b>Total General Use Exp.</b>	<b>\$50,368,980</b>	<b>\$51,410,189</b>	<b>\$50,955,185</b>	<b>\$54,293,593</b>	<b>\$60,749,484</b>	<b>\$61,549,238</b>	<b>22.2%</b>



Source: Operating summaries and Form DA402 of Institutional Legislative Budget submittals

## Institutional Profiles Notes – Kansas State University Extension Systems and Agricultural Research Programs (KSRE)

### **General Notes:**

1. Kansas State University – Extension Systems & Agricultural Research Programs (KSRE) is a statewide network of educators sharing unbiased, research-based information and expertise on issues important to Kansas. It has established local, state, regional, national, and international partnerships and is dedicated to a safe, sustainable, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis and education. This integrated system connects the university to every county through locally based educators who serve as sources of objective information.
2. Extension Systems and Agricultural Research Programs of Kansas State University is a separate state agency for purpose of governor’s budget report and related legislative measures.
3. KSRE does not contain student enrollment and demographic data as it primarily serves a research and service function.
4. Definitions of terms in this section can be found in the Glossary.
5. Due to rounding, numbers may not match other published reports.
6. In Fiscal Years 2020 through 2024, the universities received and expended varying amounts of funding for COVID-19 relief. These amounts are primarily reflected as restricted use expenditures.
7. State University finance data can also be found in the Kansas Higher Education Statistics (KHEStats). KHEStats is a web-based reporting tool providing access to data about Kansas public postsecondary institutions. KHEStats allows users to view trends, filter reports, and perform comparisons through regularly updated dashboards, graphs, and charts. KHEStats can be accessed at [stats.kansasregents.org/](https://stats.kansasregents.org/).

### **Table B: Total Operating Expenditures by Fund**

1. From FY 2022 to FY 2023, there were substantial increases in State General Fund and restricted use funds, largely reflecting state pay plan adjustments.
2. Substantial increases from FY 2024 to FY 2025 are primarily related to increased research activity in support of the Next-Gen strategic plan.

### **Table C: All Funds Operating Expenditures by Program**

1. The FY 2021 “Other (including Transfers)” expenditure categories in Table C and Table D increased substantially from FY 2020 to FY 2021. This increase was related to capital improvement projects for renovations at Umberger Hall and the Feed Mill.
2. Expenditures for Public Service and Research increased from FY 2022 to FY 2023, reflecting state pay plan increases.
3. Increases from FY 2024 to FY 2025 are primarily related to increased research activity, largely related to the Next-Gen strategic plan.

### **Table D: General Use Operating Expenditures by Program**

1. The FY 2021 “Other (including Transfers)” expenditure categories in Table C and Table D increased substantially from FY 2020 to FY 2021. This increase was related to capital improvement projects for renovations at Umberger Hall and the Feed Mill.
2. Beginning in FY 2019, K-State Research and Extension reflected no general use general use Physical Plant expenditures. This was due to a budget realignment within K-State Research and Extension which realigned funding between Restricted Use and General Use.
3. Expenditures for Public Service and Research increased from FY 2022 to FY 2023, reflecting state pay plan increases and State General Fund funding restorations.

### **Table E: General Use Operating Expenditures by Object**

1. Beginning in FY 2019, K-State Research and Extension reflected no general use general use utilities expenditures. This was due to a budget realignment within K-State Research and Extension which realigned funding between Restricted Use and General Use.
2. From FY 2022 to FY 2023, expenditures for other operating expenditures increased, attributable to State General Fund funding restorations.