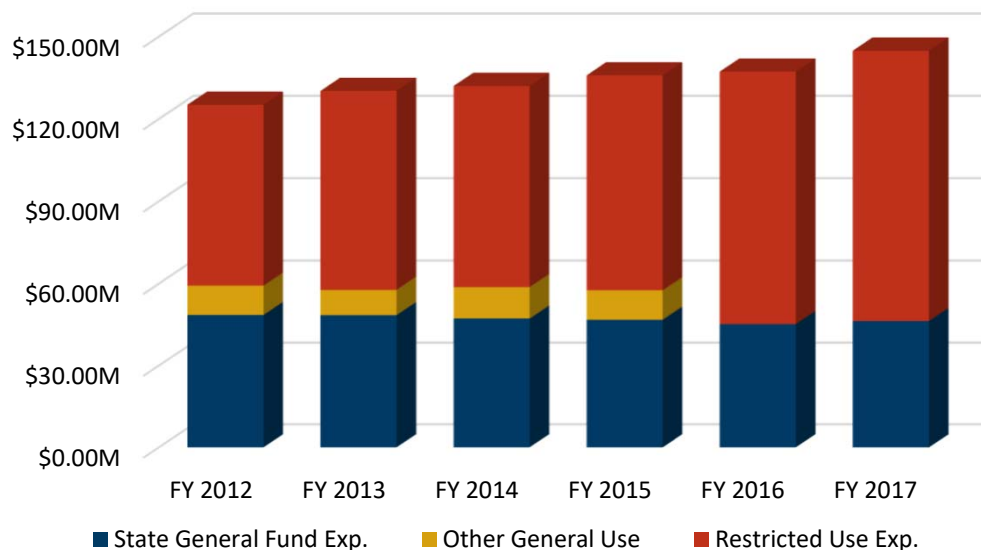


**Total Operating Expenditures by Fund
Fiscal Year 2012 - 2017**

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

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Percent of Total FY 2017
State General Fund Exp. Percent Increase Exp.	\$48,569,964 -1.6%	\$48,498,524 -0.1%	\$47,278,086 -2.5%	\$46,823,952 -1.0%	\$45,224,248 -3.4%	\$46,369,453 2.5%	32.0%
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$10,694,576 1.9%	\$9,233,118 -13.7%	\$11,484,150 24.4%	\$10,762,323 -6.3%	\$0 NA	\$0 NA	0.0%
General Use Exp. Percent Increase GU	\$59,264,540 -1.0%	\$57,731,642 -2.6%	\$58,762,236 1.8%	\$57,586,275 -2.0%	\$45,224,248 -21.5%	\$46,369,453 2.5%	32.0%
Restricted Use Exp. Percent Increase RU	\$65,898,648 3.9%	\$72,511,019 10.0%	\$73,262,495 1.0%	\$78,330,962 6.9%	\$92,015,458 17.5%	\$98,518,012 7.1%	68.0%
Operating Expenditures Pct. Increase - Operating Exp.	\$125,163,188 1.5%	\$130,242,661 4.1%	\$132,024,731 1.4%	\$135,917,237 2.9%	\$137,239,706 1.0%	\$144,887,465 5.6%	100.0%
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$125,163,188 1.5%	\$130,242,661 4.1%	\$132,024,731 1.4%	\$135,917,237 2.9%	\$137,239,706 1.0%	\$144,887,465 5.6%	100.0%

**Total Operating Expenditures by Fund
Fiscal Year 2012 - 2017**



Notes for this section begin on page 114.

Source: Operating summaries of Legislative Budget submittals

All Funds Operating Expenditures by Program Fiscal Year 2012 - 2017

K-State Research and Extension Table C

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Instruction	\$187,821	\$0	\$106,101	\$78,385	\$0	\$8,654	NA
Academic Support	\$137,190	\$136,902	\$135,216	\$136,853	\$46,881	\$134,862	-1.7%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$55,838	\$0	\$0	\$0	\$0	\$0	NA
Educational Program	\$380,849	\$136,902	\$241,317	\$215,238	\$46,881	\$143,516	-62.3%
Physical Plant	\$366,152	\$521,223	\$713,482	\$362,955	\$902,351	\$1,381,025	277.2%
Research	\$76,640,712	\$81,203,270	\$82,726,315	\$83,450,239	\$82,983,298	\$89,380,035	16.6%
Public Service	\$47,775,475	\$48,381,266	\$48,272,365	\$51,628,112	\$53,306,775	\$53,982,889	13.0%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$0	\$0	\$71,252	\$260,693	\$401	\$0	NA
Total Educ. and General	\$125,163,188	\$130,242,661	\$132,024,731	\$135,917,237	\$137,239,706	\$144,887,465	15.8%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
Operating Expenditures	\$125,163,188	\$130,242,661	\$132,024,731	\$135,917,237	\$137,239,706	\$144,887,465	15.8%
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$125,163,188	\$130,242,661	\$132,024,731	\$135,917,237	\$137,239,706	\$144,887,465	15.8%

Notes for this section begin on page 114.

Source: Operating summaries of Legislative Budget submittals

General Use Operating Expenditures by Program
Fiscal Year 2012 - 2017

K-State Research and Extension
Table D

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Instruction	\$0	\$0	\$4	\$0	\$0	\$0	NA
Academic Support	\$136,853	\$136,902	\$135,216	\$136,853	\$0	\$85,201	NA
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	NA
Educational Program	\$136,853	\$136,902	\$135,220	\$136,853	\$0	\$85,201	NA
Physical Plant	\$159,386	\$275,153	\$492,823	\$239,094	\$323,160	\$659,859	314.0%
Research	\$33,285,933	\$32,998,602	\$34,046,029	\$33,276,119	\$27,008,152	\$28,109,857	-15.6%
Public Service	\$25,682,368	\$24,320,985	\$24,016,912	\$23,673,516	\$17,892,535	\$17,514,536	-31.8%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$0	\$0	\$71,252	\$260,693	\$401	\$0	NA
Total Educ. and General	\$59,264,540	\$57,731,642	\$58,762,236	\$57,586,275	\$45,224,248	\$46,369,453	-21.8%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total General Use Exp.	\$59,264,540	\$57,731,642	\$58,762,236	\$57,586,275	\$45,224,248	\$46,369,453	-21.8%

Notes for this section begin on page 114.

Source: *Operating summaries of Legislative Budget submittals*

**General Use Operating Expenditures by Object
Fiscal Year 2012 - 2017**

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

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Classified - FTE	169.9	157.0	156.8	152.8	136.3	124.2	-26.9%
Classified - Expenditures	\$5,782,436	\$5,714,653	\$5,605,235	\$5,690,759	\$5,242,002	\$5,067,794	-12.4%
Unclassified - FTE	504.7	454.2	456.5	446.8	339.9	317.6	-37.1%
Unclassified - Expenditures	\$33,477,560	\$32,081,487	\$32,606,030	\$32,624,843	\$25,444,346	\$26,459,830	-21.0%
Student Wages Expenditures	\$248,890	\$258,426	\$242,864	\$259,943	\$101,236	\$145,058	-41.7%
Health Insurance	\$4,190,672	\$4,525,809	\$4,240,285	\$4,199,440	\$3,344,841	\$3,288,222	-21.5%
All Other Fringe	\$7,522,125	\$7,266,141	\$7,385,627	\$6,985,836	\$6,240,565	\$6,242,107	-17.0%
Subtotal Salaries - FTE	674.7	611.2	613.3	599.7	476.2	441.7	-34.5%
Subtotal Salaries - Exp.	\$51,221,683	\$49,846,516	\$50,080,041	\$49,760,821	\$40,372,990	\$41,203,011	-19.6%
Other Operating Expenditures	\$7,883,471	\$7,609,973	\$8,189,372	\$7,586,360	\$4,528,098	\$4,506,583	-42.8%
Utilities	\$159,386	\$275,153	\$492,823	\$239,094	\$323,160	\$659,859	314.0%
Total General Use Exp.	\$59,264,540	\$57,731,642	\$58,762,236	\$57,586,275	\$45,224,248	\$46,369,453	-21.8%

Notes for this section begin on page 114.

Source: Operating summaries of 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) does not contain student enrollment and demographic data as ESARP primarily serves a research and service function.
2. Kansas State University – Extension Systems & Agricultural Research Programs (KSRE) was established as a separate budget unit in Fiscal year 1993 by the merger of Kansas Agricultural Experiment Station (KAES), the Cooperative Extension Service (CES), the International Grain, and the Meat and Livestock programs. All programs previously part of the KSU budget but under the jurisdiction of the Dean of Agriculture (except for the Office of Academic programs and Office of the Dean) are included in the separate agency administered by the Dean of Agriculture.
3. 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. It 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. With more than 125 years of research and 100 years of extension, KSRE has been improving the quality of life and standard of living for Kansans for a century. This integrated system connects the university to every county through locally based educators who serve as sources of objective information.
4. Extension Systems and Agricultural Research Programs of Kansas State University separate state agency for purpose of governor’s budget report and related legislative measures; title for such purpose. For the purpose of preparation of the governor's budget report and related legislative measure or measures for submission to the legislature, the Extension Systems and Agriculture Research Programs of Kansas State University shall be considered a separate state agency and shall be titled for such purpose as the "Kansas State University — Extension Systems and Agriculture Research Programs." The budget estimates and requests of such systems and programs shall be presented as a state agency separate from Kansas State University, and such separation shall be maintained in the budget documents and reports prepared by the director of the budget and the governor, or either of them, including all related legislative reports and measures submitted to the legislature.

Table B: Total Operating Expenditures by Fund

1. K-State Research and Extension requested and received permission to re-designate their federal land grant funds from General use to Restricted Use. Due to this reclassification, the other general use funds which were included in the FY 2017 Budget Request Document as the summary by funding source for FY 2015 actuals are not included in the FY 2018 Budget Request Document, which affects the amount used for “Other General Use” on Table B. While this change began with the FY 2017 actual figures, K-State Research and Extension adjusted their FY 2016 actuals to match the new FY 2017 budget structure in this years’ operating summary to provide better comparison between the two years.

Table D: General Use Operating Expenditures by Program

1. K-State Research and Extension does not have any general use Academic Support expenditures for FY 2016 due in part to the above note and also because the state general fund (SGF) accounts were included in a partial swap of funds from the Educational Building Fund for operating expenditures. The governor recommended and the Legislature approved partially reducing SGF appropriations but provided an equivalent amount in Educational Building Funding. In this specific case, the entire amount of SGF expenditures which typically occurred in the Academic Support program were transferred to the Educational Building Fund. As a result, the EBF fund source was not included in the General Use operating summaries.

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