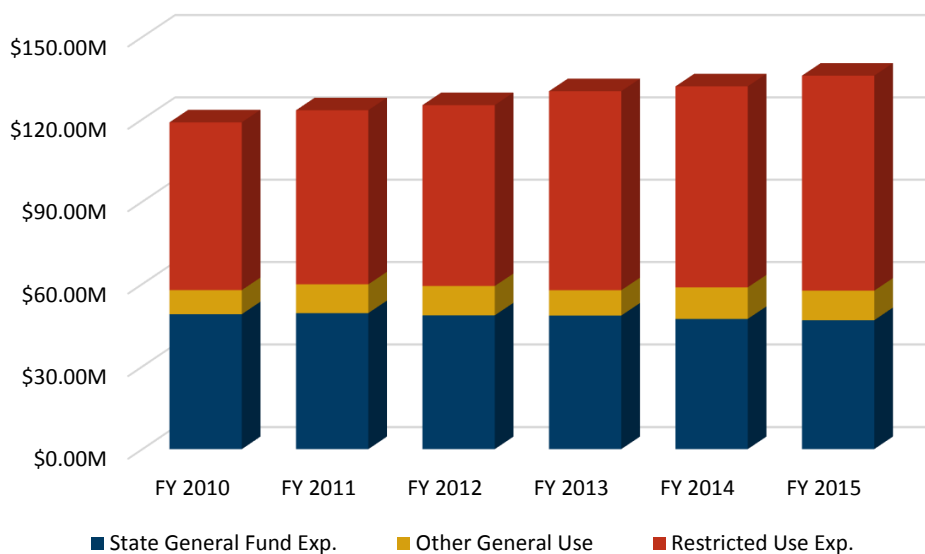


**Total Operating Expenditures by Fund
Fiscal Year 2010 - 2015**

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

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Percent of Total FY 2015
State General Fund Exp. Percent Increase Exp.	\$48,998,459 -7.3%	\$49,381,138 0.8%	\$48,569,964 -1.6%	\$48,498,524 -0.1%	\$47,278,086 -2.5%	\$46,823,952 -1.0%	34.5%
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	\$8,767,756 -0.4%	\$10,498,545 19.7%	\$10,694,576 1.9%	\$9,233,118 -13.7%	\$11,484,150 24.4%	\$10,762,323 -6.3%	7.9%
General Use Exp. Percent Increase GU	\$57,766,215 -6.3%	\$59,879,683 3.7%	\$59,264,540 -1.0%	\$57,731,642 -2.6%	\$58,762,236 1.8%	\$57,586,275 -2.0%	42.4%
Restricted Use Exp. Percent Increase RU	\$61,120,515 3.3%	\$63,414,808 3.8%	\$65,898,648 3.9%	\$72,511,019 10.0%	\$73,262,495 1.0%	\$78,330,962 6.9%	57.6%
Operating Expenditures Pct. Increase - Operating Exp.	\$118,886,730 -1.6%	\$123,294,491 3.7%	\$125,163,188 1.5%	\$130,242,661 4.1%	\$132,024,731 1.4%	\$135,917,237 2.9%	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)	\$118,886,730 -1.6%	\$123,294,491 3.7%	\$125,163,188 1.5%	\$130,242,661 4.1%	\$132,024,731 1.4%	\$135,917,237 2.9%	100.0%

**K-State Research and Extension
Total Operating Expenditures by Fund
Fiscal Year 2010 - 2015**



Notes for this section begin on page 114.

Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program
Fiscal Year 2010 - 2015**

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

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	% Change FY 10 - 15
Instruction	\$314,188	\$66,980	\$187,821	\$0	\$106,101	\$78,385	-75.1%
Academic Support	\$136,713	\$136,887	\$137,190	\$136,902	\$135,216	\$136,853	0.1%
Student Services	\$30	-\$30	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	-\$292	\$55,838	\$0	\$0	\$0	NA
Educational Program	\$450,931	\$203,545	\$380,849	\$136,902	\$241,317	\$215,238	-52.3%
Physical Plant	\$531,517	\$414,136	\$366,152	\$521,223	\$713,482	\$362,955	-31.7%
Research	\$71,680,471	\$76,081,041	\$76,640,712	\$81,203,270	\$82,726,315	\$83,450,239	16.4%
Public Service	\$46,223,811	\$46,595,769	\$47,775,475	\$48,381,266	\$48,272,365	\$51,628,112	11.7%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$0	\$0	\$0	\$0	\$71,252	\$260,693	NA
Total Educ. and General	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	\$132,024,731	\$135,917,237	14.3%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
Operating Expenditures	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	\$132,024,731	\$135,917,237	14.3%
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	\$132,024,731	\$135,917,237	14.3%

Notes for this section begin on page 114.

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program
Fiscal Year 2010 - 2015**

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

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	% Change FY 10 - 15
Instruction	\$2,868	\$1,658	\$0	\$0	\$4	\$0	NA
Academic Support	\$136,713	\$136,853	\$136,853	\$136,902	\$135,216	\$136,853	0.1%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	NA
Educational Program	\$139,581	\$138,511	\$136,853	\$136,902	\$135,220	\$136,853	-2.0%
Physical Plant	\$376,247	\$414,136	\$159,386	\$275,153	\$492,823	\$239,094	-36.5%
Research	\$32,924,519	\$33,857,977	\$33,285,933	\$32,998,602	\$34,046,029	\$33,276,119	1.1%
Public Service	\$24,325,868	\$25,469,059	\$25,682,368	\$24,320,985	\$24,016,912	\$23,673,516	-2.7%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$0	\$0	\$0	\$0	\$71,252	\$260,693	NA
Total Educ. and General	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	\$58,762,236	\$57,586,275	-0.3%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total General Use Exp.	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	\$58,762,236	\$57,586,275	-0.3%

Notes for this section begin on page 114.

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object
Fiscal Year 2010 - 2015**

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

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	% Change FY 10 - 15
Classified - FTE	170.8	171.4	169.9	157.0	156.8	152.8	-10.5%
Classified - Expenditures	\$5,698,071	\$6,074,196	\$5,782,436	\$5,714,653	\$5,605,235	\$5,690,759	-0.1%
Unclassified - FTE	529.7	514.5	504.7	454.2	456.5	446.8	-15.6%
Unclassified - Expenditures	\$34,190,503	\$33,863,816	\$33,477,560	\$32,081,487	\$32,606,030	\$32,624,843	-4.6%
Student Wages Expenditures	\$287,304	\$251,734	\$248,890	\$258,426	\$242,864	\$259,943	-9.5%
Health Insurance	\$3,365,872	\$3,729,715	\$4,190,672	\$4,525,809	\$4,240,285	\$4,199,440	24.8%
All Other Fringe	\$7,461,393	\$7,587,881	\$7,522,125	\$7,266,141	\$7,385,627	\$6,985,836	-6.4%
Subtotal Salaries - FTE	700.5	685.9	674.7	611.2	613.3	599.7	-14.4%
Subtotal Salaries - Exp.	\$51,003,143	\$51,507,342	\$51,221,683	\$49,846,516	\$50,080,041	\$49,760,821	-2.4%
Other Operating Expenditures	\$6,386,825	\$7,958,205	\$7,883,471	\$7,609,973	\$8,189,372	\$7,586,360	18.8%
Utilities	\$376,247	\$414,136	\$159,386	\$275,153	\$492,823	\$239,094	-36.5%
Total General Use Exp.	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	\$58,762,236	\$57,586,275	-0.3%

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.

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