

**Kansas State University
Research and Extension
General Use Allocations
FY 2010**

<u>Allocation Title</u>	<u>Amount</u>
State General Fund Appropriation: Cooperative Extension Service	\$ 19,311,580
State General Fund Appropriation: Agricultural Experiment Stations	30,771,146
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Subtotal State General Funds Appropriations	\$ 50,082,726
Educational Development Initiative Fund: Agricultural Experiment Stations	298,668
Federal Extension Fund	5,250,000
Federal Experiment Station Fund	3,930,000
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Total General Use Allocations	\$ 59,561,394

**Kansas State University
Research and Extension
Budget Comparison By Program
FY 2009 and FY 2010**

<u>Program Description</u>	FY 2009 Budget			FY 2010 Budget			
		<u>Salaries & Benefits</u>	<u>OOE</u>	<u>Total</u>	<u>Salaries & Benefits</u>	<u>OOE</u>	<u>Total</u>
Academic Support	GU	-	154,641	154,641	-	136,853	136,853
	RU	-	-	-	-	-	-
Subtotal - Educational Program	GU	\$ -	\$ 154,641	\$ 154,641	\$ -	\$ 136,853	\$ 136,853
	RU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Physical Plant	GU	863,951	171,627	1,035,578	-	74,890	74,890
	RU	-	-	-	-	95,229	95,229
Public Service	GU	24,625,981	2,356,326	26,982,307	23,305,458	1,964,375	25,269,833
	RU	19,154,428	1,273,535	20,427,963	20,117,780	1,273,535	21,391,315
Research	GU	32,270,673	4,795,563	37,066,236	29,763,601	4,316,217	34,079,818
	RU	18,012,974	23,654,909	41,667,883	18,003,711	20,032,961	38,036,672
Total Educational And General	GU	\$ 57,760,605	\$ 7,478,157	\$ 65,238,762	\$ 53,069,059	\$ 6,492,335	\$ 59,561,394
	RU	\$ 37,167,402	\$ 24,928,444	\$ 62,095,846	\$ 38,121,491	\$ 21,401,725	\$ 59,523,216
Grand Total, GU And RU		\$ 94,928,007	\$ 32,406,601	\$ 127,334,608	\$ 91,190,550	\$ 27,894,060	\$ 119,084,610

**Kansas State University
Research and Extension
General Use Budgets By Department
FY 2009 and FY 2010**

Budgetary Unit	FY 2009 Budget			FY 2010 Budget		
	Salaries & Benefits	OOE	Total	Salaries & Benefits	OOE	Total
Academic Support:						
Hale Library	\$ -	\$ 154,641	\$ 154,641	\$ -	\$ 136,853	\$ 136,853
Total Academic Support	\$ -	\$ 154,641	\$ 154,641	\$ -	\$ 136,853	\$ 136,853
Research:						
Agricultural Experiment Station:						
Dean of Ag & Director of Ag Experiment Station	\$ 854,581	\$ 14,847	\$ 869,428	\$ 816,535	\$ 24,857	\$ 841,392
Agriculture Position Management Pool	670,285	1,588,522	2,258,807	557,947	1,365,317	1,923,264
Agricultural Economics	1,630,351	93,855	1,724,206	1,686,847	93,855	1,780,702
Agronomy	4,182,263	368,493	4,550,756	3,846,191	341,109	4,187,300
Animal Sciences and Industry	4,057,383	298,292	4,355,675	3,703,893	293,824	3,997,717
Communications	547,956	135,608	683,564	532,773	111,640	644,413
Entomology	2,205,534	95,180	2,300,714	2,104,635	27,953	2,132,588
Grain Science and Industry	2,063,614	183,875	2,247,489	1,845,688	186,179	2,031,867
Horticulture, Forestry, and Recreation Resources	1,556,886	241,782	1,798,668	1,467,235	257,426	1,724,661
Plant Pathology	2,149,669	85,438	2,235,107	1,919,115	78,701	1,997,816
KCARE/KWRRRI	87,498	83,808	171,306	87,608	67,558	155,166
Agricultural Experiment Station	323,223	506,963	830,186	302,960	511,009	813,969
Plant Biotechnology Center	102,914	214,205	317,119	103,221	184,125	287,346
NW Research Extension Center - Colby	683,747	45,610	729,357	626,505	45,610	672,115
Agricultural Research Center - Hays	2,373,450	66,483	2,439,933	2,151,974	66,483	2,218,457
SW Research Extension Center - Garden City	1,301,584	206,284	1,507,868	1,171,669	206,284	1,377,953
SE Agricultural Research Center - Parsons	1,197,886	83,442	1,281,328	1,155,720	83,442	1,239,162
Food Science Institute	204,707	46,751	251,458	212,337	13,074	225,411
Arts & Sciences Instructional Reserve	6,264	-	6,264	-	-	-
Biochemistry	1,078,978	39,888	1,118,866	995,944	39,888	1,035,832
Division of Biology	1,123,791	163,747	1,287,538	1,036,069	154,202	1,190,271
Kinesiology	95,195	-	95,195	-	-	-
Statistics	386,624	20,861	407,485	387,835	20,861	408,696
Community Health Institute	-	12,961	12,961	-	-	-
Director of Cooperative Extension	16,073	1,993	18,066	16,090	1,143	17,233
Agriculture & Natural Resource	63,837	9,321	73,158	64,054	5,321	69,375
Extension Southwest Area Office Garden City	18,306	-	18,306	36,398	-	36,398
Biological and Agricultural Engineering	768,708	29,195	797,903	780,659	28,436	809,095
Chemical Engineering	61,974	36,249	98,223	57,910	2,894	60,804
Civil Engineering	47,035	22,080	69,115	-	-	-
Dean of Human Ecology	-	4,068	4,068	-	4,068	4,068
Apparel, Textiles and Interior Design	86,616	7,431	94,047	78,724	7,431	86,155
Hospitality Management and Dietetics	66,449	3,394	69,843	46,538	3,394	49,932
Human Nutrition	476,129	17,192	493,321	433,727	17,192	450,919
Anatomy and Physiology	360,057	23,858	383,915	274,438	25,560	299,998
Diagnostic Medicine/Pathobiology	1,101,740	37,887	1,139,627	968,808	41,381	1,010,189
Clinical Sciences	115,202	6,000	121,202	60,635	6,000	66,635
Veterinary Diagnostic Lab	204,164	-	204,164	232,919	-	232,919
Total Ag Experiment Station	\$ 32,270,673	\$ 4,795,563	\$ 37,066,236	\$ 29,763,601	\$ 4,316,217	\$ 34,079,818
Public Service:						
International Meat & Livestock Program						
Animal Sciences and Industry	\$ 157,529	\$ 9,516	\$ 167,045	\$ 159,520	\$ 9,516	\$ 169,036
Total International Meat & Livestock Prgrm	\$ 157,529	\$ 9,516	\$ 167,045	\$ 159,520	\$ 9,516	\$ 169,036
International Grain Program						
Grain Science and Industry	\$ 639,203	\$ 20,439	\$ 659,642	\$ 640,131	\$ 20,439	\$ 660,570
Total International Grain Program	\$ 639,203	\$ 20,439	\$ 659,642	\$ 640,131	\$ 20,439	\$ 660,570

**Kansas State University
Research and Extension
General Use Budgets By Department
FY 2009 and FY 2010**

Budgetary Unit	FY 2009 Budget			FY 2010 Budget		
	Salaries & Benefits	OOE	Total	Salaries & Benefits	OOE	Total
Cooperative Extension Service						
Center for Engagement and Community Development	\$ 71,561	\$ 25,000	\$ 96,561	\$ 73,224	\$ 14,697	\$ 87,921
Controller's Office	44,307	-	44,307	-	-	-
Human Resources	25,574	-	25,574	-	-	-
Dean of Ag & Director of Ag Experiment Station	681,738	34,883	716,621	637,058	35,159	672,217
Agriculture Economics	1,396,264	265,694	1,661,958	1,299,571	251,602	1,551,173
Agronomy	1,166,833	72,515	1,239,348	1,090,823	72,558	1,163,381
Animal Sciences and Industry	1,526,881	49,934	1,576,815	1,432,119	48,363	1,480,482
Communications	2,940,521	374,210	3,314,731	2,688,942	188,729	2,877,671
Entomology	474,575	35,531	510,106	436,108	35,531	471,639
Grain Science and Industry	262,848	600	263,448	270,643	600	271,243
Horticulture, Forestry, and Recreation Resources	793,151	44,545	837,696	752,334	30,497	782,831
Plant Pathology	529,171	20,305	549,476	532,671	20,305	552,976
KCARE/KWRRRI	87,503	81,303	168,806	87,614	67,633	155,247
Agricultural Experiment Station	23,498	3,200	26,698	23,501	1,040	24,541
SW Research Extension Center - Garden City	25,995	-	25,995	26,016	-	26,016
Food Science Institute	48,397	-	48,397	45,009	-	45,009
Kinesiology	23,799	-	23,799	-	-	-
Director Cooperative Extension	881,503	695,920	1,577,423	850,428	396,939	1,247,367
Farm Management Association Fieldmen	349,060	-	349,060	332,797	-	332,797
4-H Youth Development	636,346	52,700	689,046	603,165	52,700	655,865
Extension Nutrition Program	42,789	-	42,789	42,877	-	42,877
Kansas Forest Service	352,795	62,977	415,772	322,940	55,030	377,970
Agriculture & Natural Resource	378,280	26,900	405,180	392,954	26,900	419,854
Extension Position Management - CES	63,414	57,924	121,338	32,061	224,513	256,574
Extension Northwest Area Office - Colby	862,861	76,098	938,959	873,441	76,473	949,914
Extension Southwest Area Office - Garden City	777,819	72,393	850,212	773,566	76,768	850,334
Extension Northeast Area Office	484,556	45,548	530,104	491,107	40,548	531,655
Extension Southeast Area Office - Chanute	748,622	95,274	843,896	682,607	93,149	775,756
Extension Field Operations	315,250	25,530	340,780	232,605	25,530	258,135
County Agents - Northwest Sector	1,263,569	-	1,263,569	1,240,733	-	1,240,733
County Agents - Southwest Sector	1,232,764	-	1,232,764	1,153,862	-	1,153,862
County Agents - Northeast Sector	1,200,497	-	1,200,497	1,168,186	-	1,168,186
County Agents - Southeast Sector	1,107,332	-	1,107,332	1,075,280	-	1,075,280
County Agents - Metropolitan Sector	1,160,422	-	1,160,422	1,159,194	-	1,159,194
Biological and Agricultural Engineering	881,060	52,521	933,581	805,346	44,290	849,636
Dean of Human Ecology	-	2,000	2,000	-	2,000	2,000
Human Nutrition	284,804	14,925	299,729	275,614	14,925	290,539
School of Family Studies and Human Services	682,890	37,941	720,831	601,411	37,941	639,352
Total Cooperative Extension Service	\$ 23,829,249	\$ 2,326,371	\$ 26,155,620	\$ 22,505,807	\$ 1,934,420	\$ 24,440,227
Total Public Service	\$ 24,625,981	\$ 2,356,326	\$ 26,982,307	\$ 23,305,458	\$ 1,964,375	\$ 25,269,833
Physical Plant						
Agriculture Position Management Pool	\$ -	\$ 95,229	\$ 95,229	\$ -	\$ -	\$ -
Extension Position Management - CES	-	74,890	74,890	-	74,890	74,890
Building Maintenance	355,215	852	356,067	-	-	-
Custodial Services	337,104	656	337,760	-	-	-
Grounds Maintenance	83,938	-	83,938	-	-	-
Power Plant	87,694	-	87,694	-	-	-
Total Physical Plant	\$ 863,951	\$ 171,627	\$ 1,035,578	\$ -	\$ 74,890	\$ 74,890
Total General Use Budget - R&E	\$ 57,760,605	\$ 7,478,157	\$ 65,238,762	\$ 53,069,059	\$ 6,492,335	\$ 59,561,394

**Kansas State University
Research and Extension
Summary of Budgeted Positions by Program
General Use and Restricted Use Funding
FY 2010**

<u>Program</u>	<u>Unclassified Full-Time Equivalent (FTE) Positions</u>			<u>Classified Full-Time Equivalent (FTE) Positions</u>		
	<u>General Use</u>	<u>Restricted Use</u>	<u>Total</u>	<u>General Use</u>	<u>Restricted Use</u>	<u>Total</u>
<u>Educational and General:</u>						
2.0 Research						
2.1 Research Center	294.43784	144.07189	438.50973	115.31624	31.68350	146.99974
Subtotal - Research	294.43784	144.07189	438.50973	115.31624	31.68350	146.99974
3.0 Public Service						
3.3 Cooperative Extension Services	238.54213	259.03952	497.58165	53.37576	54.23200	107.60776
3.6 International Service	7.76200	-	7.76200	-	-	-
Subtotal - Public Service	246.30413	259.03952	505.34365	53.37576	54.23200	107.60776
Total	540.74197	403.11141	943.85338	168.69200	85.91550	254.60750
Grand Total, Unclassified & Classified	709.43397	489.02691	1,198.46088			