

**Kansas State University  
Main Campus  
General Use Allocations  
FY 2010**

<u>Allocation Title</u>	<u>Amount</u>
State General Fund: Appropriation	\$ 106,975,759
State General Fund: Midwest Institute Comparative Stem Cell Biology Fund	<u>135,881</u>
<b>Subtotal State General Funds Appropriations</b>	<b>\$ 107,111,640</b>
General Fees Fund (Tuition Revenue)	134,864,427
Interest on Endowment Fund	<u>100,000</u>
<b>Total General Use Allocations</b>	<b>\$ 242,076,067</b>

*Note: College of Technology and Aviation's share of above is as follows:*

- State General Fund appropriation is \$ 6,173,368
- General Fees Fund is \$3,615,618

**Kansas State University  
Main Campus  
Budget Comparison By Program  
FY 2009 and FY 2010**

<u>Program Description</u>	<u>FY 2009 Budget</u>			<u>FY 2010 Budget</u>			
		<u>Salaries &amp; Benefits</u>	<u>OOE</u>	<u>Total</u>	<u>Salaries &amp; Benefits</u>	<u>OOE</u>	<u>Total</u>
Instruction	GU	\$ 113,362,024	\$ 14,784,863	\$ 128,146,887	\$ 109,851,930	\$ 15,483,777	\$ 125,335,707
	RU	14,694,659	16,707,362	31,402,021	18,768,274	16,783,568	35,551,842
Academic Support	GU	24,202,564	9,942,838	34,145,402	23,591,230	9,090,201	32,681,431
	RU	3,120,628	8,722,099	11,842,727	3,921,234	8,670,207	12,591,441
Student Service	GU	10,296,461	2,060,403	12,356,864	10,954,540	2,038,450	12,992,990
	RU	7,633,555	3,148,488	10,782,043	7,309,118	3,861,940	11,171,058
Institutional Support	GU	18,016,889	6,600,400	24,617,289	16,819,609	4,676,978	21,496,587
	RU	2,597,631	3,583,564	6,181,195	3,078,053	2,654,529	5,732,582
<b>Subtotal - Educational Program</b>	<b>GU</b>	<b>\$ 165,877,938</b>	<b>\$ 33,388,504</b>	<b>\$ 199,266,442</b>	<b>\$ 161,217,309</b>	<b>\$ 31,289,406</b>	<b>\$ 192,506,715</b>
	<b>RU</b>	<b>\$ 28,046,473</b>	<b>\$ 32,161,513</b>	<b>\$ 60,207,986</b>	<b>\$ 33,076,679</b>	<b>\$ 31,970,244</b>	<b>\$ 65,046,923</b>
Physical Plant	GU	15,993,310	13,800,070	29,793,380	16,323,112	15,035,946	31,359,058
	RU	775,991	389,824	1,165,815	855,118	389,824	1,244,942
Public Service	GU	1,619,368	69,074	1,688,442	1,102,161	765,969	1,868,130
	RU	2,108,823	3,337,000	5,445,823	2,030,622	3,394,000	5,424,622
Research	GU	2,939,148	468,669	3,407,817	3,541,153	1,644,816	5,185,969
	RU	24,512,050	26,384,021	50,896,071	23,010,584	28,201,346	51,211,930
Scholarships*/ Fellowships	GU	-	12,906,665	12,906,665	-	11,156,195	11,156,195
	RU	-	113,538,542	113,538,542	-	15,816,723	15,816,723
<b>Total Educational And General</b>	<b>GU</b>	<b>\$ 186,429,764</b>	<b>\$ 60,632,982</b>	<b>\$ 247,062,746</b>	<b>\$ 182,183,735</b>	<b>\$ 59,892,332</b>	<b>\$ 242,076,067</b>
	<b>RU</b>	<b>\$ 55,443,337</b>	<b>\$ 175,810,900</b>	<b>\$ 231,254,237</b>	<b>\$ 58,973,003</b>	<b>\$ 79,772,137</b>	<b>\$ 138,745,140</b>
Auxiliary Enterprises	RU	22,611,041	15,790,796	38,401,837	23,127,933	14,790,796	37,918,729
Service Clearing	RU	5,949,903	16,404,263	22,354,166	6,420,353	20,693,763	27,114,116
Local Agency	RU	13,562,084	18,776,301	32,338,385	15,919,296	29,776,301	45,695,597
<b>Grand Total, GU And RU</b>		<b>\$ 283,996,129</b>	<b>\$ 287,415,242</b>	<b>\$ 571,411,371</b>	<b>\$ 286,624,320</b>	<b>\$ 204,925,329</b>	<b>\$ 491,549,649</b>

\*\$100 million of student loans was removed from the FY 2010 budget due to a change in our accounting procedures.

**Kansas State University  
Main Campus  
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
<b>Instruction:</b>						
<b>College of Agriculture</b>						
Dean of Ag & Director of Ag Exp Station	\$ 3,415	\$ 2,800	\$ 6,215	\$ 3,909	\$ 2,230	\$ 6,139
Instructional Reserve	40,483	157,105	197,588	40,559	92,452	133,011
Agricultural Economics	1,343,916	29,881	1,373,797	1,336,629	43,381	1,380,010
Agronomy	1,026,920	29,974	1,056,894	1,037,065	29,974	1,067,039
Animal Sciences and Industry	2,472,779	90,929	2,563,708	2,431,666	90,929	2,522,595
Communications	366,267	17,446	383,713	352,746	17,356	370,102
Entomology	297,596	6,580	304,176	298,924	3,580	302,504
Grain Science and Industry	706,119	33,473	739,592	693,108	44,937	738,045
Horticulture, Forestry and Recreation Resources	1,469,998	50,351	1,520,349	1,434,835	50,351	1,485,186
Plant Pathology	242,380	9,171	251,551	240,450	9,171	249,621
Food Science Institute	70,168	-	70,168	68,258	-	68,258
<b>Total College of Agriculture</b>	<b>\$ 8,040,041</b>	<b>\$ 427,710</b>	<b>\$ 8,467,751</b>	<b>\$ 7,938,149</b>	<b>\$ 384,361</b>	<b>\$ 8,322,510</b>
<b>College of Architecture, Planning and Design</b>						
Instructional Reserve	\$ 203,121	\$ 199,539	\$ 402,660	\$ 273,535	\$ 203,084	\$ 476,619
Architecture	2,432,717	59,078	2,491,795	2,346,266	59,078	2,405,344
Interior Architecture & Product Design	1,259,436	30,785	1,290,221	1,211,352	30,785	1,242,137
Landscape Arch/Regional & Comm Planning	2,051,893	42,421	2,094,314	2,087,320	42,421	2,129,741
<b>Total College of Arch, Plng &amp; Design</b>	<b>\$ 5,947,167</b>	<b>\$ 331,823</b>	<b>\$ 6,278,990</b>	<b>\$ 5,918,473</b>	<b>\$ 335,368</b>	<b>\$ 6,253,841</b>
<b>College of Arts and Sciences</b>						
Dean of Arts and Sciences	\$ 910,272	\$ 40,603	\$ 950,875	\$ 828,673	\$ 40,603	\$ 869,276
Instructional Reserve	5,182,666	-	5,182,666	2,740,308	-	2,740,308
Aerospace Studies	42,205	6,069	48,274	41,252	4,497	45,749
Art	1,461,342	56,042	1,517,384	1,467,929	53,042	1,520,971
Center for Basic Cancer Research	278,796	51,977	330,773	283,604	51,977	335,581
Biochemistry	875,842	24,798	900,640	900,902	24,798	925,700
Biology	4,190,176	143,799	4,333,975	4,246,619	150,799	4,397,418
Chemistry	2,533,244	139,681	2,672,925	2,481,220	41,367	2,522,587
Economics	1,977,049	48,250	2,025,299	2,094,779	48,250	2,143,029
English	2,407,617	66,711	2,474,328	2,264,612	66,711	2,331,323
Geography	1,516,137	40,000	1,556,137	1,353,914	40,000	1,393,914
Geology	844,251	34,948	879,199	848,966	34,948	883,914
History	1,715,912	53,013	1,768,925	1,563,228	40,223	1,603,451
James R MacDonald Laboratory	65,931	21,458	87,389	66,350	21,458	87,808
School of Journalism & Mass Communication	1,902,266	45,000	1,947,266	1,912,559	45,000	1,957,559
Mathematics	3,534,269	88,933	3,623,202	3,287,792	78,933	3,366,725
Military Science	42,903	7,028	49,931	44,101	5,191	49,292
Modern Languages	1,362,704	35,217	1,397,921	1,304,977	35,217	1,340,194
Music	2,041,625	66,724	2,108,349	2,053,231	85,724	2,138,955
Philosophy	864,618	16,211	880,829	849,308	16,211	865,519
Kinesiology	960,548	35,925	996,473	1,074,275	35,925	1,110,200
Physics	3,131,140	89,677	3,220,817	3,172,607	89,677	3,262,284
Political Science	1,499,155	40,521	1,539,676	1,409,071	40,521	1,449,592
Psychology	1,473,340	45,135	1,518,475	1,455,594	1	1,455,595
Sociology, Anthropology and Social Work	2,002,550	44,073	2,046,623	2,128,152	44,073	2,172,225
Communication Studies, Theatre and Dance	1,882,769	160,606	2,043,375	1,855,919	152,606	2,008,525
Statistics	1,016,637	17,689	1,034,326	1,239,195	17,689	1,256,884
Community Health Institute	37,978	-	37,978	-	-	-
Women's Studies	382,651	11,884	394,535	370,084	11,884	381,968
American Ethnic Studies	214,189	10,005	224,194	281,723	10,005	291,728
<b>Total College of Arts and Sciences</b>	<b>\$ 46,350,782</b>	<b>\$ 1,441,977</b>	<b>\$ 47,792,759</b>	<b>\$ 43,620,944</b>	<b>\$ 1,287,330</b>	<b>\$ 44,908,274</b>
<b>College of Business Administration</b>						
Dean of Business Administration	\$ 16,674	\$ -	\$ 16,674	\$ -	\$ -	\$ -
Instructional Support	640,165	212,550	852,715	698,488	162,942	861,430
Instructional Reserve	235,071	-	235,071	192,590	-	192,590
Accounting	1,710,143	33,000	1,743,143	1,707,022	33,000	1,740,022
Finance	1,233,906	16,096	1,250,002	1,174,590	16,096	1,190,686

**Kansas State University  
Main Campus  
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
Management	2,802,467	48,441	2,850,908	2,711,222	48,441	2,759,663
Marketing	1,429,279	24,601	1,453,880	1,431,604	24,601	1,456,205
<b>Total College of Business Administration</b>	<b>\$ 8,067,705</b>	<b>\$ 334,688</b>	<b>\$ 8,402,393</b>	<b>\$ 7,915,516</b>	<b>\$ 285,080</b>	<b>\$ 8,200,596</b>
<b>College of Education</b>						
Dean of Education	\$ 2,161,858	\$ 782,908	\$ 2,944,766	\$ 2,163,474	\$ 722,323	\$ 2,885,797
Instructional Reserve	575,658	27,340	602,998	497,765	-	497,765
Educational Leadership	1,116,608	32,381	1,148,989	1,017,058	40,317	1,057,375
Special Education Counseling & Student Affairs	1,130,878	50,228	1,181,106	1,201,135	49,864	1,250,999
Elementary Education	1,164,111	229,619	1,393,730	1,026,689	241,534	1,268,223
Secondary Education	1,202,977	235,387	1,438,364	1,297,175	244,206	1,541,381
<b>Total College of Education</b>	<b>\$ 7,352,090</b>	<b>\$ 1,357,863</b>	<b>\$ 8,709,953</b>	<b>\$ 7,203,296</b>	<b>\$ 1,298,244</b>	<b>\$ 8,501,540</b>
<b>College of Engineering</b>						
Dean of Engineering	\$ 301,349	\$ -	\$ 301,349	\$ 293,469	\$ -	\$ 293,469
Instructional Reserve	42,279	332,034	374,313	75,836	332,034	407,870
Biological and Agricultural Engineering	753,658	13,507	767,165	726,272	3,507	729,779
Architectural Engineering & Const Science	1,847,591	-	1,847,591	1,778,468	-	1,778,468
Chemical Engineering	1,534,776	12,915	1,547,691	1,507,605	12,915	1,520,520
Civil Engineering	1,870,209	45,041	1,915,250	1,857,681	55,041	1,912,722
Computing and Information Sciences	2,666,888	32,195	2,699,083	2,682,633	32,195	2,714,828
Electrical and Computer Engineering	2,899,107	31,363	2,930,470	2,886,749	31,363	2,918,112
Engineering Experiment Station	16,197	-	16,197	-	-	-
Industrial and Manufacturing Systems	1,301,257	24,483	1,325,740	1,334,610	24,483	1,359,093
Mechanical and Nuclear Engineering	3,063,856	69,674	3,133,530	2,881,297	69,874	2,951,171
<b>Total College of Engineering</b>	<b>\$ 16,297,167</b>	<b>\$ 561,212</b>	<b>\$ 16,858,379</b>	<b>\$ 16,024,620</b>	<b>\$ 561,412</b>	<b>\$ 16,586,032</b>
<b>College of Human Ecology</b>						
Dean of Human Ecology	\$ 352,276	\$ 141,681	\$ 493,957	\$ 304,951	\$ 140,692	\$ 445,643
Instructional Reserve	311,952	10,929	322,881	304,817	10,929	315,746
Apparel, Textiles and Interior Design	1,356,481	46,147	1,402,628	1,316,163	46,147	1,362,310
Hospitality Management and Dietetics	950,145	34,608	984,753	909,817	34,608	944,425
Human Nutrition	1,126,736	27,096	1,153,832	1,094,192	27,096	1,121,288
School of Family Studies and Human Services	2,864,039	78,842	2,942,881	2,776,629	78,842	2,855,471
<b>Total College of Human Ecology</b>	<b>\$ 6,961,629</b>	<b>\$ 339,303</b>	<b>\$ 7,300,932</b>	<b>\$ 6,706,569</b>	<b>\$ 338,314</b>	<b>\$ 7,044,883</b>
<b>College of Technology and Aviation</b>						
Instructional Reserve	\$ 235,577	\$ 873,221	\$ 1,108,798	\$ 192,695	\$ 903,031	\$ 1,095,726
Aviation	1,213,620	94,100	1,307,720	1,151,474	92,987	1,244,461
Arts, Sciences and Business	1,424,841	51,300	1,476,141	1,497,034	50,209	1,547,243
Engineering Technology	1,473,710	86,040	1,559,750	1,377,936	80,018	1,457,954
Fiscal Affairs	-	-	-	5,154	-	5,154
Summer School	118,751	-	118,751	96,020	-	96,020
Continuing Education	45,216	2,075	47,291	45,699	1,930	47,629
Instructional Technology	100,744	5,220	105,964	-	-	-
Applied Aviation Res Center	28,171	-	28,171	28,189	-	28,189
<b>Total College of Technology &amp; Aviation</b>	<b>\$ 4,640,630</b>	<b>\$ 1,111,956</b>	<b>\$ 5,752,586</b>	<b>\$ 4,394,201</b>	<b>\$ 1,128,175</b>	<b>\$ 5,522,376</b>
Provost Instructional Reserve	\$ -	\$ 400,374	\$ 400,374	\$ -	\$ 360,374	\$ 360,374
Summer School	3,281,500	5,000	3,286,500	3,166,100	5,000	3,171,100
International Programs	900,028	289,873	1,189,901	987,264	136,000	1,123,264
University Unallotted	-	7,059,502	7,059,502	-	8,261,625	8,261,625
Vice Provost for Information Technology Services	-	279,365	279,365	-	257,641	257,641
Continuing Education - Administration	4,319,824	582,572	4,902,396	4,622,305	606,456	5,228,761
Continuing Education - Regents Telenet	-	82,793	82,793	-	82,793	82,793
School of Leadership Studies	1,203,461	76,801	1,280,262	1,354,493	78,740	1,433,233
Dean of Grad School	-	20,058	20,058	-	20,058	20,058
Office of Vice Provost for Research	-	81,993	81,993	-	56,806	56,806
<b>Total</b>	<b>\$ 9,704,813</b>	<b>\$ 8,878,331</b>	<b>\$ 18,583,144</b>	<b>\$ 10,130,162</b>	<b>\$ 9,865,493</b>	<b>\$ 19,995,655</b>
<b>Total Instruction</b>	<b>\$ 113,362,024</b>	<b>\$ 14,784,863</b>	<b>\$ 128,146,887</b>	<b>\$ 109,851,930</b>	<b>\$ 15,483,777</b>	<b>\$ 125,335,707</b>

**Kansas State University  
Main Campus  
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
<b>Academic Support:</b>						
Beach Museum of Art	\$ 619,984	\$ 26,896	\$ 646,880	\$ 613,324	\$ 18,212	\$ 631,536
Provost Office	-	4,122	4,122	-	4,122	4,122
Center for the Advancement of Teaching & Learning	231,719	21,168	252,887	225,219	21,357	246,576
Hale Library	7,286,281	6,863,020	14,149,301	7,002,053	6,690,590	13,692,643
Dean of Ag & Director of Ag Exp Station	255,857	52,077	307,934	244,598	52,077	296,675
Ag Instructional Reserve	110,319	25,000	135,319	48,311	15,465	63,776
Agricultural Academic Programs	\$ 691,237	\$ 87,352	\$ 778,589	\$ 665,131	\$ 87,352	\$ 752,483
Dean of Architecture, Planning and Design	1,050,303	60,505	1,110,808	1,101,448	60,505	1,161,953
Dean of Arts and Sciences	1,017,103	30,353	1,047,456	962,955	30,353	993,308
Arts & Sciences Instructional Reserve	-	865,570	865,570	-	472,932	472,932
Dean of Business Administration	567,595	23,500	591,095	510,936	-	510,936
Vice Provost for Information Technology Services	725,884	-	725,884	1,557,094	-	1,557,094
Computing and Telecom Services	2,947,895	658,055	3,605,950	1,882,267	594,627	2,476,894
Continuing Education - Info Technology Assistance Cntr	1,108,286	244,553	1,352,839	1,262,618	258,035	1,520,653
Continuing Education - Data & Information Admin.	341,075	33,000	374,075	-	-	-
Continuing Education - Office of Mediated Education	2,169,638	585,738	2,755,376	2,526,750	466,341	2,993,091
Dean of Education	883,083	9,520	892,603	835,421	4,690	840,111
Dean of Engineering	1,525,431	45,748	1,571,179	1,355,317	45,748	1,401,065
Dean of the Graduate School	595,622	58,675	654,297	718,984	43,615	762,599
Dean of Human Ecology	901,677	42,223	943,900	897,337	42,223	939,560
Dean of Veterinary Medical Center	55,330	-	55,330	54,728	-	54,728
Dean of College of Technology & Aviation - CTA	554,991	67,815	622,806	550,127	52,934	603,061
CTA - Information Systems	228,166	45,311	273,477	241,555	40,780	282,335
CTA - Continuing Education	27,156	3,915	31,071	28,425	5,990	34,415
CTA - Library	236,892	80,100	316,992	235,408	74,493	309,901
CTA - Publications	71,040	8,622	79,662	71,224	7,760	78,984
<b>Total Academic Support</b>	<b>\$ 24,202,564</b>	<b>\$ 9,942,838</b>	<b>\$ 34,145,402</b>	<b>\$ 23,591,230</b>	<b>\$ 9,090,201</b>	<b>\$ 32,681,431</b>
<b>Student Service:</b>						
McCain Auditorium	\$ 371,228	\$ 4,732	\$ 375,960	\$ 370,042	\$ -	\$ 370,042
Intercollegiate Athletics	1,248,421	364,634	1,613,055	1,668,696	-	1,668,696
International Programs	66,639	7,033	73,672	40,373	-	40,373
Diversity & Dual Career Development	553	9,909	10,462	385,565	42,561	428,126
University Publications	5,297	-	5,297	9,356	-	9,356
Career and Employment Services	849,822	172,752	1,022,574	789,884	167,840	957,724
New Student Services	641,087	597,619	1,238,706	694,298	492,871	1,187,169
Office of the Registrar	1,419,366	100,602	1,519,968	1,488,497	44,729	1,533,226
Student Financial Assistance	1,127,244	132,391	1,259,635	1,119,338	107,052	1,226,390
Office of Undergraduate Admissions	1,255,226	46,027	1,301,253	1,181,437	13,310	1,194,747
Office of Student Life	435,817	23,205	459,022	277,578	21,527	299,105
Education and Personal Development Programs	1,468,783	248,616	1,717,399	1,494,275	202,571	1,696,846
University Counseling Services	441,394	8,873	450,267	467,669	894	468,563
Recreational Services	256,227	-	256,227	247,466	-	247,466
Student Activities and Services	-	250,000	250,000	-	863,990	863,990
Greek Affairs	161,496	3,893	165,389	163,020	-	163,020
Center for Child Development	49,416	-	49,416	48,041	-	48,041
CTA - Office of the Registrar	60,031	8,667	68,698	60,129	7,800	67,929
CTA - Student Financial Assistance	56,877	4,590	61,467	57,086	4,131	61,217
CTA - Office of Admissions	173,823	63,000	236,823	180,662	56,700	237,362
CTA - Career Services	60,464	5,400	65,864	60,542	4,860	65,402
CTA - Student Life Center	30,837	-	30,837	33,856	-	33,856
CTA - Academic Services	49,149	3,960	53,109	49,264	3,564	52,828
CTA - ID Card Center	67,264	4,500	71,764	67,466	4,050	71,516
<b>Total Student Service</b>	<b>\$ 10,296,461</b>	<b>\$ 2,060,403</b>	<b>\$ 12,356,864</b>	<b>\$ 10,954,540</b>	<b>\$ 2,038,450</b>	<b>\$ 12,992,990</b>
<b>Institutional Support:</b>						
Office of the President	\$ 932,004	\$ 12,149	\$ 944,153	\$ 931,046	\$ 12,149	\$ 943,195
Affirmative Action	353,097	9,777	362,874	326,084	27,602	353,686
Office of the University Attorney	413,061	26,555	439,616	408,729	26,555	435,284
Photographic Services	59,621	-	59,621	57,517	-	57,517
Media Relations	412,298	67,901	480,199	462,142	47,674	509,816

**Kansas State University  
Main Campus  
General Use Budgets By Department  
FY 2009 and FY 2010**

<u>Budgetary Unit</u>	<u>FY 2009 Budget</u>			<u>FY 2010 Budget</u>		
	<u>Salaries &amp; Benefits</u>	<u>OOE</u>	<u>Total</u>	<u>Salaries &amp; Benefits</u>	<u>OOE</u>	<u>Total</u>
Alumni Records	19,467	554,978	574,445	20,205	533,862	554,067
Office of the Provost	1,320,023	564,800	1,884,823	1,382,919	634,030	2,016,949
Provost Reserve	259,033	565,732	824,765	252,006	455,315	707,321
Office of Planning and Analysis	400,086	14,482	414,568	391,764	14,482	406,246
Assessment Office	184,876	9,292	194,168	179,998	9,292	189,290
Office of Academic Personnel	174,595	3,549	178,144	175,476	3,549	179,025
Diversity and Dual Career Dev	374,514	55,081	429,595	-	10,000	10,000
Vice President for Administration and Finance	682,214	154,461	836,675	465,754	178,479	644,233
University Unallotted	90,796	809,101	899,897	315,760	809,101	1,124,861
Budget Office	402,518	9,792	412,310	403,948	9,792	413,740
Controller's Office	2,949,121	213,581	3,162,702	2,836,289	219,838	3,056,127
Human Resources	\$ 1,604,289	\$ 483,950	\$ 2,088,239	\$ 1,721,620	\$ 483,950	\$ 2,205,570
Internal Audit	228,055	8,728	236,783	213,088	8,728	221,816
Office of Information Systems	3,553,121	2,511,382	6,064,503	3,562,082	740,782	4,302,864
Employee Relations & Training	253,063	10,949	264,012	180,119	10,949	191,068
Vice President of Student Life	1,259,786	303,733	1,563,519	693,090	262,982	956,072
University Publications	423,674	98,844	522,518	422,043	79,442	501,485
Computing and Telecommunications Services	514,661	-	514,661	398,383	-	398,383
Dean of Grad School	-	10,000	10,000	-	7,000	7,000
Postal Center	208,374	-	208,374	201,822	-	201,822
CTA - Dean	-	720	720	-	648	648
CTA - Fiscal Affairs	544,716	35,190	579,906	406,978	31,671	438,649
CTA - Information Systems	75,721	16,020	91,741	80,191	14,418	94,609
CTA - College Advancement	272,138	16,200	288,338	278,490	14,580	293,070
CTA - Public & Alumni Relations	51,967	33,453	85,420	52,066	30,108	82,174
<b>Total Institutional Support</b>	<b>\$ 18,016,889</b>	<b>\$ 6,600,400</b>	<b>\$ 24,617,289</b>	<b>\$ 16,819,609</b>	<b>\$ 4,676,978</b>	<b>\$ 21,496,587</b>
<b><u>Physical Plant:</u></b>						
Building Maintenance	\$ 4,390,863	\$ 12,672	\$ 4,403,535	\$ 4,546,705	\$ 13,523	\$ 4,560,228
Custodial Services	3,709,134	200,867	3,910,001	3,899,359	201,523	4,100,882
Financial Services	292,368	19,129	311,497	297,347	2,771	300,118
Grounds Maintenance	1,232,707	110,018	1,342,725	1,249,852	110,018	1,359,870
Physical Facilities	933,734	83,098	1,016,832	875,110	26,245	901,355
Power Plant	853,139	38,500	891,639	907,568	38,500	946,068
Utilities	-	12,811,701	12,811,701	-	14,123,461	14,123,461
Sports Complex Ahearn	364,486	24,146	388,632	339,629	24,146	363,775
Facility Planning	672,746	43,120	715,866	682,022	25,118	707,140
Public Safety	872,389	45,439	917,828	830,831	45,439	876,270
Fire Contract and Hazardous Waste	-	14,168	14,168	-	15,065	15,065
University Police Department	1,741,278	55,509	1,796,787	1,631,513	64,235	1,695,748
CTA - Dean	-	-	-	-	8,100	8,100
CTA - Police and Security	204,517	36,000	240,517	309,856	32,400	342,256
CTA - Public Safety	-	3,011	3,011	-	2,710	2,710
CTA - Building Maintenance	267,691	7,606	275,297	284,262	7,606	291,868
CTA - Custodial	196,651	10,057	206,708	204,405	10,057	214,462
CTA - Grounds Maintenance	129,589	9,906	139,495	132,206	9,906	142,112
CTA - Utilities	-	261,962	261,962	-	261,962	261,962
CTA - Facilities Operations	132,018	13,161	145,179	132,447	13,161	145,608
<b>Total Physical Plant</b>	<b>\$ 15,993,310</b>	<b>\$ 13,800,070</b>	<b>\$ 29,793,380</b>	<b>\$ 16,323,112</b>	<b>\$ 15,035,946</b>	<b>\$ 31,359,058</b>
<b><u>Public Service:</u></b>						
Center for Engagement and Community Development	\$ 136,020	\$ 25,000	\$ 161,020	\$ 138,651	\$ 19,081	\$ 157,732
Dean of Ag & Director of Ag Exp Station	106,258	1,054	107,312	105,270	685	105,955
Continuing Education - Administration	494,212	23,884	518,096	-	-	-
Educational Communications Center	835,842	16,886	852,728	810,756	1,999	812,755
Extension Position Management CES	-	-	-	-	742,112	742,112
CTA - Continuing Education	47,036	2,250	49,286	47,484	2,092	49,576
<b>Total Public Service</b>	<b>\$ 1,619,368</b>	<b>\$ 69,074</b>	<b>\$ 1,688,442</b>	<b>\$ 1,102,161</b>	<b>\$ 765,969</b>	<b>\$ 1,868,130</b>

**Kansas State University  
Main Campus  
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
<b>Research:</b>						
Agriculture Position Management Pool	\$ -	\$ -	\$ -	\$ -	\$ 1,202,502	\$ 1,202,502
Division of Biology	67,020	-	67,020	67,140	-	67,140
Chemical Engineering	57,544	-	57,544	57,544	-	57,544
Civil Engineering	27,577	-	27,577	27,577	-	27,577
Electrical and Computer Engineering	50,003	-	50,003	50,003	-	50,003
Engineering Experiment Station	675,490	160,260	835,750	691,807	160,260	852,067
Industrial and Manufacturing Engineering	167,350	-	167,350	167,345	-	167,345
Mechanical and Nuclear Engineering	159,686	-	159,686	159,690	-	159,690
Advanced Manufacturing Institute	223,263	28,409	251,672	223,420	28,409	251,829
Kansas Industrial Extension Services	31,572	-	31,572	31,647	-	31,647
Center for Hazardous Substance Research	50,399	-	50,399	50,366	-	50,366
Office of the Vice President for Research	1,429,244	280,000	1,709,244	1,402,245	253,645	1,655,890
Comparative Medicine	-	-	-	612,369	-	612,369
<b>Total Research</b>	<b>\$ 2,939,148</b>	<b>\$ 468,669</b>	<b>\$ 3,407,817</b>	<b>\$ 3,541,153</b>	<b>\$ 1,644,816</b>	<b>\$ 5,185,969</b>
<b>Scholarships &amp; Fellowships:</b>						
Instructional Reserve - GTA Tuition Waiver	\$ -	\$ 111,021	\$ 111,021	\$ -	\$ 151,644	\$ 151,644
Center for the Adv of Tchng & Lrng - GTA Tuition Waiver	-	3,152	3,152	-	3,152	3,152
University Unallotted - GTA Tuition Waiver	-	245,000	245,000	-	245,000	245,000
Need-Based Aid	-	10,065,669	10,065,669	-	8,214,078	8,214,078
Agriculture - GTA Tuition Waiver	-	65,630	65,630	-	68,190	68,190
Architecture, Plng & Design - GTA Tuition Waiver	-	160,936	160,936	-	167,213	167,213
Arts and Sciences - GTA Tuition Waiver	-	1,667,032	1,667,032	-	1,732,046	1,732,046
Business Administration - GTA Tuition Waiver	-	68,850	68,850	-	71,535	71,535
Continuing Education - GTA Tuition Waiver	-	34,931	34,931	-	-	-
Education - GTA Tuition Waiver	-	106,719	106,719	-	110,881	110,881
Engineering - GTA Tuition Waiver	-	211,338	211,338	-	219,580	219,580
Human Ecology - GTA Tuition Waiver	-	166,387	166,387	-	172,876	172,876
<b>Total Scholarships &amp; Fellowships</b>	<b>\$ -</b>	<b>\$ 12,906,665</b>	<b>\$ 12,906,665</b>	<b>\$ -</b>	<b>\$ 11,156,195</b>	<b>\$ 11,156,195</b>
<b>Total GU Budget - Main Campus</b>	<b>\$ 186,429,764</b>	<b>\$ 60,632,982</b>	<b>\$ 247,062,746</b>	<b>\$ 182,183,735</b>	<b>\$ 59,892,332</b>	<b>\$ 242,076,067</b>

**Kansas State University  
Main Campus  
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>
<b><u>Educational and General:</u></b>						
<b>1.0 Instruction</b>						
1.1 Academic Instruction - Unclassified less GTA	982.16780	106.76481	1,088.93261	163.89083	23.34406	187.23489
1.1 Academic Instruction - GTA	136.77000	69.17000	205.94000	-	-	-
Subtotal - Instruction	1,118.93780	175.93481	1,294.87261	163.89083	23.34406	187.23489
<b>2.0 Research</b>						
2.1 Individual or Project Research	36.09490	100.97335	137.06825	15.10000	25.56461	40.66461
Subtotal - Research	36.09490	100.97335	137.06825	15.10000	25.56461	40.66461
<b>3.0 Public Service</b>						
3.2 Community Services	1.91700	8.80770	10.72470	1.15500	8.70000	9.85500
3.5 Broadcasting	5.45000	12.55000	18.00000	4.00000	2.00000	6.00000
Subtotal - Public Service	7.36700	21.35770	28.72470	5.15500	10.70000	15.85500
<b>4.0 Academic Support</b>						
4.1 Libraries	59.60000	-	59.60000	49.80000	-	49.80000
4.2 Beach Art Museum	7.00000	-	7.00000	1.00000	-	1.00000
4.4 Academic Computing Support	59.48000	24.12000	83.60000	11.65000	2.00000	13.65000
4.5 Ancillary Support	-	6.14000	6.14000	-	4.80000	4.80000
4.6 Academic Administration	69.49785	8.00000	77.49785	34.46324	3.50000	37.96324
4.6 Academic Administration - GTA	0.40000	-	0.40000	-	-	-
Subtotal - Academic Support	195.97785	38.26000	234.23785	96.91324	10.30000	107.21324
<b>5.0 Student Service</b>						
5.1 Student Service Administration	13.33974	13.77035	27.11009	3.70000	11.00000	14.70000
5.2 Social & Cultural Development	3.46732	48.85488	52.32220	2.96325	1.68675	4.65000
5.3 Counseling and Career Guidance	31.10142	24.29858	55.40000	14.00000	8.00000	22.00000
5.4 Financial Aid Administration	6.42397	1.57603	8.00000	12.00000	5.00000	17.00000
5.6 Intercollegiate Athletics/Bramlage Coliseum	13.00000	1.00000	14.00000	7.00000	-	7.00000
5.7 Student Recruitment - Admissions and Records	30.10000	0.10000	30.20000	33.75000	6.50000	40.25000
Subtotal - Student Service	97.43245	89.59984	187.03229	73.41325	32.18675	105.60000

**Kansas State University  
Main Campus  
Summary of Budgeted Positions by Program  
General Use and Restricted Use Funding  
FY 2009**

<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>
<b>6.0 Institutional Support</b>						
6.1 Executive Management	33.70926	10.74159	44.45085	11.40000	4.50000	15.90000
6.2 Fiscal Operations	19.14200	2.85800	22.00000	36.90000	16.00000	52.90000
6.3 General Administration	22.21200	1.74000	23.95200	28.21190	3.30000	31.51190
6.4 Administrative Computing Support	46.81943	1.50000	48.31943	3.25000	2.00000	5.25000
6.7 Public Relations/Development	14.00000	-	14.00000	2.00000	-	2.00000
Subtotal - Institutional Support	135.88269	16.83959	152.72228	81.76190	25.80000	107.56190
<b>7.0 Physical Plant Operations</b>	24.98721	2.31390	27.30111	322.84660	13.50000	336.34660
<b>Subtotal - Educational and General</b>	<b>1,616.67990</b>	<b>445.27919</b>	<b>2,061.95909</b>	<b>759.08082</b>	<b>141.39542</b>	<b>900.47624</b>
9.1 Auxiliary Enterprises	-	75.24800	75.24800	-	353.90000	353.90000
9.3 Service Clearing	-	22.87946	22.87946	-	95.88232	95.88232
9.5 Local Agency	-	131.70000	131.70000	-	52.75000	52.75000
<b>Total</b>	<b>1,616.67990</b>	<b>675.10665</b>	<b>2,291.78655</b>	<b>759.08082</b>	<b>643.92774</b>	<b>1,403.00856</b>
<b>Grand Total, Unclassified &amp; Classified</b>	<b>2,375.76072</b>	<b>1,319.03439</b>	<b>3,694.79511</b>			

**Kansas State University  
College of Technology and Aviation  
Program Budget Summary  
FY 2010**

<u>Program Description</u>		<u>Unclassified</u>		<u>Classified</u>		<u>Student</u>	<u>Subtotal</u>		<u>OOE</u>	<u>Grand Total</u>
		<u>FTE</u>	<u>Salaries &amp; Benefits</u>	<u>FTE</u>	<u>Salaries &amp; Benefits</u>	<u>Salaries &amp; Benefits</u>	<u>FTE</u>	<u>Salaries &amp; Benefits</u>		
Instruction	GU	51.600	\$ 4,162,118	4.350	\$ 214,862	\$ 17,221	55.950	\$ 4,394,201	\$ 1,128,175	\$ 5,522,376
	RU	4.400	365,528	5.000	297,426	137,023	9.400	799,977	1,902,260	2,702,237
Academic Support	GU	10.250	939,696	3.750	156,011	31,032	14.000	1,126,739	181,957	1,308,696
	RU	0.500	26,428	-	-	17,448	0.500	43,876	46,200	90,076
Student Service	GU	8.000	417,224	2.000	80,843	10,938	10.000	509,005	81,105	590,110
	RU	0.100	6,547	1.250	46,921	32,185	1.350	85,653	59,400	145,053
Institutional Support	GU	5.150	403,697	8.150	400,588	13,440	13.300	817,725	91,425	909,150
	RU	1.000	64,268	1.000	43,537	4,824	2.000	112,629	25,000	137,629
Research	GU	-	-	-	-	-	-	-	-	-
	RU	-	-	-	-	-	-	-	-	-
Public Service	GU	0.500	33,629	0.250	12,064	1,791	0.750	47,484	2,092	49,576
	RU	0.600	27,828	1.500	58,592	5,586	2.100	92,006	355,000	447,006
Physical Plant	GU	1.000	83,196	23.000	979,338	642	24.000	1,063,176	345,902	1,409,078
	RU	-	-	-	-	-	-	-	148,750	148,750
Auxiliary Enterprises	RU	2.000	87,376	1.850	73,022	49,254	3.850	209,652	823,000	1,032,652
Service Clearing	RU	-	-	2.400	105,818	49,561	2.400	155,379	1,380,000	1,535,379
<b>Total</b>	<b>GU</b>	<b>76.500</b>	<b>\$ 6,039,560</b>	<b>41.500</b>	<b>\$ 1,843,706</b>	<b>\$ 75,064</b>	<b>118.000</b>	<b>\$ 7,958,330</b>	<b>\$ 1,830,656</b>	<b>\$ 9,788,986</b>
	<b>RU</b>	<b>8.600</b>	<b>\$ 577,975</b>	<b>13.000</b>	<b>\$ 625,316</b>	<b>\$ 295,881</b>	<b>21.600</b>	<b>\$ 1,499,172</b>	<b>\$ 4,739,610</b>	<b>\$ 6,238,782</b>
<b>Grand Total - GU and RU</b>		<b>85.100</b>	<b>\$ 6,617,535</b>	<b>54.500</b>	<b>\$ 2,469,022</b>	<b>\$ 370,945</b>	<b>139.600</b>	<b>\$ 9,457,502</b>	<b>\$ 6,570,266</b>	<b>\$ 16,027,768</b>

**Kansas State University  
Main Campus  
Local Agency Budget Summary  
FY 2010**

<u>Local Agency Entity</u>	<u>Unclassified</u>		<u>Classified</u>		<u>Student</u>	<u>Subtotal</u>		<u>OOE</u>	<u>Grand Total</u>
	<u>FTE</u>	<u>Salaries &amp; Benefits</u>	<u>FTE</u>	<u>Salaries &amp; Benefits</u>	<u>Salaries &amp; Benefits</u>	<u>FTE</u>	<u>Salaries &amp; Benefits</u>		
Intercollegiate Athletics, Inc.	123.20	\$ 12,568,239	-	\$ -	\$ 31,206	123.20	\$ 12,599,445	\$ 22,879,768	\$ 35,479,213
K-State Student Union	7.00	608,688	47.75	1,914,827	359,828	54.75	2,883,343	6,252,033	9,135,376
Student Publications	1.50	147,548	5.00	288,960	-	6.50	436,508	644,500	1,081,008
<b>Total Local Agency Funding</b>	<b>131.70</b>	<b>\$ 13,324,475</b>	<b>52.75</b>	<b>\$ 2,203,787</b>	<b>\$ 391,034</b>	<b>184.45</b>	<b>\$ 15,919,296</b>	<b>\$ 29,776,301</b>	<b>\$ 45,695,597</b>