

**Kansas State University
Research and Extension
General Use Allocations
FY2023**

Allocation Title	Amount
State General Fund Appropriation: Cooperative Extension Service	\$ 20,556,262
State General Fund Appropriation: Agricultural Experiment Stations	32,745,818
State General Fund Appropriation: Wildlife Supression/State Forest Service	<u>669,855</u>
Subtotal State General Funds Appropriations	\$ 53,971,935
Educational Development Initiative Fund: Agricultural Experiment Stations	<u>321,663</u>
Total General Use Allocations	<u><u>\$ 54,293,598</u></u>

**Kansas State University
Research and Extension
Budget Comparison By Program
FY 2022 and FY 2023**

Program Description	FY 2022 Budget			FY 2023 Budget			
		Salaries & Benefits	OOE	Total	Salaries & Benefits	OOE	Total
Academic Support	GU	\$ -	\$ 119,679	\$ 119,679	\$ -	\$ 119,679	\$ 119,679
	RU	-	-	-	-	-	-
Subtotal - Educational Program	GU	\$ -	\$ 119,679	\$ 119,679	\$ -	\$ 119,679	\$ 119,679
	RU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Research	GU	28,161,136	2,789,973	30,951,109	29,052,181	3,936,524	32,988,705
	RU	30,531,107	41,105,159	71,636,266	25,650,365	35,971,153	61,621,518
Public Service	GU	17,370,192	2,424,541	19,794,733	18,174,932	3,010,282	21,185,214
	RU	33,629,182	1,321,532	34,950,714	33,178,910	1,316,517	34,495,427
Physical Plant	GU	-	-	-	-	-	-
	RU	-	224,149	224,149	-	224,149	224,149
Total Educational And General	GU	\$ 45,531,328	\$ 5,334,193	\$ 50,865,521	\$ 47,227,113	\$ 7,066,485	\$ 54,293,598
	RU	\$ 64,160,289	\$ 42,650,840	\$ 106,811,129	\$ 58,829,275	\$ 37,511,819	\$ 96,341,094
Grand Total, GU And RU		\$ 109,691,617	\$ 47,985,033	\$ 157,676,650	\$ 106,056,388	\$ 44,578,304	\$ 150,634,692

**Kansas State University
Research and Extension
General Use Budgets By Department
FY 2022 and FY 2023**

Budgetary Unit	FY 2022 Budget			FY 2023 Budget		
	Salaries & Benefits	OOE	Total	Salaries & Benefits	OOE	Total
Academic Support:						
Hale Library	\$ -	\$ 119,679	\$ 119,679	\$ -	\$ 119,679	\$ 119,679
Total Academic Support	\$ -	\$ 119,679	\$ 119,679	\$ -	\$ 119,679	\$ 119,679
Research:						
Agricultural Experiment Station:						
Dean of Ag & Director of Ag Experiment Station	\$ 650,453	\$ 28,674	\$ 679,127	\$ 1,288,904	\$ 26,628	\$ 1,315,532
Agriculture Position Management Pool	641,929	1,610,778	2,252,707	414,287	2,782,037	3,196,324
Agriculture Academic Programs	-	-	-	215,678	-	215,678
Agricultural Economics	1,474,136	9,788	1,483,924	1,599,439	9,788	1,609,227
Agronomy	4,191,549	72,500	4,264,049	4,344,525	72,500	4,417,025
Animal Sciences and Industry	4,017,229	99,233	4,116,462	3,800,845	99,233	3,900,078
Communication & Ag Education	609,708	46,515	656,223	638,931	46,515	685,446
Entomology	1,503,393	1,224	1,504,617	1,680,774	1,224	1,681,998
Grain Science and Industry	1,749,961	153,089	1,903,050	2,044,490	153,089	2,197,579
Horticulture and Natural Resources	881,174	60,962	942,136	904,201	60,962	965,163
Plant Pathology	2,416,566	27,303	2,443,869	2,619,424	27,303	2,646,727
KCARE/KWRRRI	124,955	30,278	155,233	81,453	30,278	111,731
Agricultural Experiment Station	312,969	75,910	388,879	328,742	75,910	404,652
NW Research Extension Center - Colby	556,998	20,092	577,090	292,050	20,092	312,142
Agricultural Research Center - Hays	1,879,366	15,235	1,894,601	1,977,278	13,530	1,990,808
NE Regional Extension Office	155,049	34,000	189,049	176,366	24,242	200,608
SW Research Extension Center - Garden City	1,194,786	214,590	1,409,376	1,081,582	168,208	1,249,790
SE Research Ext Center Parsons	938,543	121,073	1,059,616	1,046,039	155,822	1,201,861
Food Science Institute	252,263	39,974	292,237	278,518	39,974	318,492
Coop Extension Administration	11,745	1,143	12,888	12,279	1,143	13,422
Extension Programs	64,186	5,321	69,507	67,505	5,321	72,826
Biochem Molecular Biophysics	829,812	-	829,812	794,667	-	794,667
Division of Biology	995,141	-	995,141	961,975	-	961,975
Statistics	401,441	-	401,441	324,483	-	324,483
Division of Info Tech	22,733	-	22,733	22,299	434	22,733
Carl R. Ice College of Engineering Dean	-	-	-	30,013	-	30,013
Biological and Agricultural Engineering	704,123	22,479	726,602	656,225	22,479	678,704
Food Nutrition Dietetic Health	367,721	20,538	388,259	381,530	20,538	402,068
Applied Human Sciences	34,411	-	34,411	35,877	-	35,877
Personal Financial Planning	8,013	-	8,013	9,370	-	9,370
Vet Med Center Dean of	-	79,274	79,274	-	79,274	79,274
Anatomy and Physiology	138,140	-	138,140	145,881	-	145,881
Diagnostic Medicine/Pathobiology	898,884	-	898,884	655,612	-	655,612
Clinical Sciences	133,759	-	133,759	140,939	-	140,939
Total Ag Experiment Station	\$ 28,161,136	\$ 2,789,973	\$ 30,951,109	\$ 29,052,181	\$ 3,936,524	\$ 32,988,705
Public Service:						
Cooperative Extension Service						
Dean of Ag & Director of Ag Experiment Station	\$ 845,912	\$ 39,221	\$ 885,133	\$ 849,737	\$ 33,512	\$ 883,249
Ag Position Management Pool	404,725	1,044,168	1,448,893	149,061	1,631,021	1,780,082
Agriculture Economics	1,308,243	93,383	1,401,626	1,124,529	93,383	1,217,912
Agronomy	1,007,580	58,374	1,065,954	856,485	58,374	914,859
Animal Sciences and Industry	1,311,690	34,538	1,346,228	1,286,093	34,538	1,320,631
Communication & Ag Education	1,612,334	75,072	1,687,406	1,624,639	75,072	1,699,711
Entomology	211,007	20,110	231,117	224,100	20,110	244,210
Grain Science and Industry	464,863	5,157	470,020	477,119	5,157	482,276
Horticulture and Natural Resources	426,663	-	426,663	448,603	-	448,603
Plant Pathology	301,408	6,474	307,882	414,809	6,474	421,283
KCARE/KWRRRI	124,958	34,769	159,727	81,455	34,769	116,224
Agricultural Experiment Station	-	1,040	1,040	-	1,040	1,040
NW Research Ext Center Colby	508,972	53,045	562,017	549,156	53,603	602,759
Agricultural Research Ctr Hays	48,836	-	48,836	48,745	-	48,745
Northeast Regional Ext Office	495,054	35,208	530,262	454,523	22,244	476,767
SW Research Extension Center - Garden City	187,265	49,404	236,669	78,003	49,404	127,407
SE Research Ext Center Parsons	459,843	74,421	534,264	424,558	74,421	498,979
Food Science Institute	54,984	-	54,984	57,878	-	57,878
Coop Extension Administration	1,625,159	355,080	1,980,239	1,902,520	360,789	2,263,309
4-H Youth Development	417,256	40,372	457,628	-	-	-
Kansas Forest Service	786,761	222,370	1,009,131	824,636	232,971	1,057,607

Extension Programs	502,188	36,900	539,088	934,510	77,272	1,011,782
Division of Info Tech	704,506	30,523	735,029	703,813	31,216	735,029
Extension Nutrition Program	-	21,171	21,171	-	21,171	21,171
Ext Agents - Central Region	820,673	-	820,673	1,315,988	-	1,315,988
Ext Agents - Western Region	297,396	-	297,396	1,012,880	-	1,012,880
Ext Agents - Eastern Region	1,312,975	-	1,312,975	1,459,173	-	1,459,173
Biological and Agricultural Engineering	466,011	39,334	505,345	342,480	39,334	381,814
Health & Human Sciences Dean	111,962	-	111,962	117,185	-	117,185
Food Nutrition Dietetic Health	129,104	14,925	144,029	215,811	14,925	230,736
Applied Human Sciences	285,707	27,101	312,808	175,656	27,101	202,757
Personal Financial Planning	136,157	12,381	148,538	20,787	12,381	33,168
Total Cooperative Extension Service	\$ 17,370,192	\$ 2,424,541	\$ 19,794,733	\$ 18,174,932	\$ 3,010,282	\$ 21,185,214
Total General Use Budget - R&E	\$ 45,531,328	\$ 5,334,193	\$ 50,865,521	\$ 47,227,113	\$ 7,066,485	\$ 54,293,598

**Kansas State University
Research and Extension
Summary of Budgeted Positions by Program
General Use and Restricted Use Funding
FY 2023**

Program	Unclassified Full-Time Equivalent (FTE) Positions			USS Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
<u>Educational and General:</u>						
Research						
Research Center	182.85309	271.73843	454.59152	45.28175	43.39288	88.67463
Public Service						
Cooperative Extension Services	150.93847	354.37716	505.31563	20.77288	39.78853	60.56141
Total	333.79156	626.11559	959.90715	66.05463	83.18141	149.23604
Grand Total						
Unclassified & USS	399.84619	709.29700	1,109.14319			