

**Kansas State University
Main Campus
General Use Allocations
FY2023**

| Allocation Title | Amount |
|--|-------------------------------------|
| State General Fund: Appropriation | \$ 113,808,051 |
| State General Fund: Polytechnic | 7,690,536 |
| State General Fund: Midwest Institute Comparative Stem Cell Biology Fund | 127,178 |
| State General Fund: Global Food Systems | <u>5,013,868</u> |
| Subtotal State General Funds Appropriations | \$ 126,639,633 |
| General Fees Fund (Tuition Revenue) | 186,163,803 |
| General Fees Fund - Polytechnic (Tuition Revenue) | 6,377,783 |
| Interest on Endowment Fund | <u>100,000</u> |
| Total General Use Allocations | <u><u>\$ 319,281,219</u></u> |

**Kansas State University
Main Campus
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 |
| Institutional Support | GU | \$ 18,007,299 | \$ 12,154,412 | \$ 30,161,711 | \$ 20,017,617 | \$ 9,109,102 | \$ 29,126,719 |
| | RU | 8,024,574 | 5,524,112 | 13,548,686 | 8,431,256 | 5,552,526 | 13,983,782 |
| Instruction | GU | 115,425,555 | 22,076,619 | 137,502,174 | 114,792,943 | 18,141,397 | 132,934,340 |
| | RU | 26,678,612 | 14,755,409 | 41,434,021 | 27,703,174 | 16,269,960 | 43,973,134 |
| Academic Support | GU | 28,205,969 | 9,918,775 | 38,124,744 | 29,525,525 | 11,512,087 | 41,037,612 |
| | RU | 9,051,922 | 2,247,879 | 11,299,801 | 10,208,715 | 2,552,879 | 12,761,594 |
| Student Service | GU | 10,018,690 | 3,554,704 | 13,573,394 | 10,987,625 | 3,338,516 | 14,326,141 |
| | RU | 10,315,200 | 4,109,695 | 14,424,895 | 10,905,743 | 4,024,908 | 14,930,651 |
| Subtotal - Educational Program | GU | \$ 171,657,513 | \$ 47,704,510 | \$ 219,362,023 | \$ 175,323,710 | \$ 42,101,102 | \$ 217,424,812 |
| | RU | \$ 54,070,308 | \$ 26,637,095 | \$ 80,707,403 | \$ 57,248,888 | \$ 28,400,273 | \$ 85,649,161 |
| Research | GU | 26,541,299 | 4,383,001 | 30,924,300 | 26,177,077 | 4,324,810 | 30,501,887 |
| | RU | 25,732,037 | 28,618,349 | 54,350,386 | 21,222,890 | 28,891,521 | 50,114,411 |
| Public Service | GU | 288,673 | 316,964 | 605,637 | 71,293 | 10,881 | 82,174 |
| | RU | 2,894,068 | 4,546,960 | 7,441,028 | 4,071,354 | 2,666,960 | 6,738,314 |
| Scholarships/ Fellowships | GU | - | 29,978,156 | 29,978,156 | - | 29,178,198 | 29,178,198 |
| | RU | - | 37,429,012 | 37,429,012 | - | 39,625,109 | 39,625,109 |
| Physical Plant | GU | 15,467,655 | 16,312,513 | 31,780,168 | 15,519,664 | 16,063,780 | 31,583,444 |
| | RU | 786,339 | 823,714 | 1,610,053 | 689,417 | 808,309 | 1,497,726 |
| Total Educational And General | GU | \$ 213,955,140 | \$ 98,695,144 | \$ 312,650,284 | \$ 217,091,744 | \$ 91,678,771 | \$ 308,770,515 |
| | RU | \$ 83,482,752 | \$ 98,055,130 | \$ 181,537,882 | \$ 83,232,549 | \$ 100,392,172 | \$ 183,624,721 |
| Debt Service | GU | - | 8,281,861 | 8,281,861 | - | 8,281,861 | 8,281,861 |
| | RU | - | - | - | - | - | - |
| Capital Improvements | GU | - | 1,636,580 | 1,636,580 | - | 1,559,341 | 1,559,341 |
| | RU | - | 235,000 | 235,000 | - | 235,000 | 235,000 |
| Auxiliary Enterprises | GU | 639,332 | - | 639,332 | 669,502 | - | 669,502 |
| | RU | 38,083,707 | 28,154,168 | 66,237,875 | 38,537,454 | 26,140,984 | 64,678,438 |
| Service Clearing | RU | 4,887,233 | 19,505,163 | 24,392,396 | 5,761,901 | 18,626,677 | 24,388,578 |
| Local Agency | RU | 34,505,105 | 49,092,260 | 83,597,365 | 37,639,978 | 49,092,260 | 86,732,238 |
| Grand Total | GU | \$ 214,594,472 | \$ 108,613,585 | \$ 323,208,057 | \$ 217,761,246 | \$ 101,519,973 | \$ 319,281,219 |
| | RU | \$ 160,958,797 | \$ 195,041,721 | \$ 356,000,518 | \$ 165,171,882 | \$ 194,487,093 | \$ 359,658,975 |
| Grand Total, GU And RU | | \$ 375,553,269 | \$ 303,655,306 | \$ 679,208,575 | \$ 382,933,128 | \$ 296,007,066 | \$ 678,940,194 |

**Kansas State University
Main Campus
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 |
| Institutional Support: | | | | | | |
| Office of the President | \$ 1,541,924 | \$ 58,977 | \$ 1,600,901 | \$ 1,595,922 | \$ 58,979 | \$ 1,654,901 |
| Office of Institutional Equity | 426,618 | 21,570 | 448,188 | 433,040 | 19,208 | 452,248 |
| General Counsel Office | 853,584 | 318,710 | 1,172,294 | 905,496 | 265,177 | 1,170,673 |
| Internal Auditing | 299,828 | 5,729 | 305,557 | 305,360 | 6,415 | 311,775 |
| Alumni Records State | 10,100 | 510,901 | 521,001 | 10,102 | 491,311 | 501,413 |
| Office of the Provost | 1,189,576 | 1,517,801 | 2,707,377 | 1,274,878 | 2,899,516 | 4,174,394 |
| Provost Reserve | 222,422 | 1,006,436 | 1,228,858 | 221,591 | 1,538,651 | 1,760,242 |
| Institutional Research | 763,792 | 42,091 | 805,883 | 788,364 | 42,089 | 830,453 |
| Assessment Office | 196,631 | 9,020 | 205,651 | 217,078 | 9,021 | 226,099 |
| Vice Provost Enrollment Mgmt | 288,796 | 159,030 | 447,826 | 604,117 | 150,853 | 754,970 |
| Registrars Office | - | 100,012 | 100,012 | - | 100,012 | 100,012 |
| Institutional Aid | - | 25,125 | 25,125 | - | 25,125 | 25,125 |
| Vice Provost Student Success | 19,641 | - | 19,641 | 19,561 | - | 19,561 |
| Chief Financial Officer | 431,246 | 13,598 | 444,844 | 806,840 | 115,858 | 922,698 |
| University Reserve | - | 5,088,298 | 5,088,298 | - | 801,897 | 801,897 |
| Budget Office | - | - | - | - | - | - |
| Division of Financial Services | 2,145,876 | 21,187 | 2,167,063 | 2,257,380 | 28,899 | 2,286,279 |
| Division of Communication & Marketing | 2,772,385 | 119,687 | 2,892,072 | 2,981,128 | 2,266 | 2,983,394 |
| Human Capital Services | 2,794,826 | 924,642 | 3,719,468 | 2,798,950 | 925,450 | 3,724,400 |
| Vice President of Student Life | 659,466 | 347,648 | 1,007,114 | 579,201 | 7,191 | 586,392 |
| Associate Vice President for Student Well-Being | - | - | - | 635,565 | - | 635,565 |
| Dean of Graduate School | - | 8,292 | 8,292 | - | 8,292 | 8,292 |
| K-State Olathe | 369,664 | 73,003 | 442,667 | 453,608 | 4,029 | 457,637 |
| Facilities Postal Center | 334,693 | - | 334,693 | 340,537 | - | 340,537 |
| Univ Operations Vice Pres/COO | 627,115 | 1,416,582 | 2,043,697 | 299,013 | 1,269,782 | 1,568,795 |
| Administrative Support Center | 1,246,127 | 67,033 | 1,313,160 | 1,637,099 | 40,041 | 1,677,140 |
| Salina Technology&Aviation Dean | 243,344 | 277,966 | 521,310 | 239,056 | 277,966 | 517,022 |
| Salina Enrlmnt Mgmt & Mktg Svcs | 13,189 | - | 13,189 | 13,191 | - | 13,191 |
| Salina Finance | 556,456 | 21,074 | 577,530 | 600,540 | 21,074 | 621,614 |
| Total Institutional Support | \$ 18,007,299 | \$ 12,154,412 | \$ 30,161,711 | \$ 20,017,617 | \$ 9,109,102 | \$ 29,126,719 |
| Instruction: | | | | | | |
| College of Agriculture | | | | | | |
| Dean of Ag & Director of Ag Exp Station | \$ 6,840 | \$ 12,230 | \$ 19,070 | \$ 8,357 | \$ 12,230 | \$ 20,587 |
| Instructional Reserve | 41,968 | 226,415 | 268,383 | 41,975 | 192,498 | 234,473 |
| Agricultural Academic Programs | 256,406 | - | 256,406 | 134,751 | - | 134,751 |
| Agricultural Economics | 1,888,922 | 245,757 | 2,134,679 | 2,122,238 | 245,757 | 2,367,995 |
| Agronomy | 1,138,934 | 23,728 | 1,162,662 | 1,138,140 | 23,728 | 1,161,868 |
| Animal Sciences and Industry | 2,984,777 | 666,491 | 3,651,268 | 2,755,180 | 666,491 | 3,421,671 |
| Communication & Ag Education | 501,800 | 135,261 | 637,061 | 529,349 | 135,261 | 664,610 |
| Entomology | 292,706 | 42,941 | 335,647 | 315,688 | 42,941 | 358,629 |
| Grain Science and Industry | 692,509 | 116,678 | 809,187 | 823,225 | 116,678 | 939,903 |
| Horticulture and Natural Resources | 1,264,846 | 82,898 | 1,347,744 | 1,319,379 | 82,898 | 1,402,277 |
| Plant Pathology | 275,341 | 3,058 | 278,399 | 296,062 | 3,058 | 299,120 |
| Food Science Institute | 66,323 | - | 66,323 | 69,818 | - | 69,818 |
| Total College of Agriculture Instruction | \$ 9,411,372 | \$ 1,555,457 | \$ 10,966,829 | \$ 9,554,162 | \$ 1,521,540 | \$ 11,075,702 |
| College of Architecture, Planning and Design | | | | | | |
| Dean of Architecture Planning & Design | \$ - | \$ 130,000 | \$ 130,000 | \$ - | \$ 53,129 | \$ 53,129 |
| Instructional Reserve | 92,509 | 560,621 | 653,130 | 80,255 | 571,251 | 651,506 |
| Architecture | 2,442,964 | 136,564 | 2,579,528 | 2,462,186 | 136,564 | 2,598,750 |
| Int Arch & Industrial Design | 1,366,269 | 79,408 | 1,445,677 | 1,526,752 | 32,958 | 1,559,710 |
| Landscape Arch/Regional & Comm Planning | 1,718,744 | 85,638 | 1,804,382 | 1,655,557 | 85,638 | 1,741,195 |
| Total College of Arch, Plng & Design Instruction | \$ 5,620,486 | \$ 992,231 | \$ 6,612,717 | \$ 5,724,750 | \$ 879,540 | \$ 6,604,290 |
| College of Arts and Sciences | | | | | | |
| Dean of Arts and Sciences | \$ 2,417,663 | \$ - | \$ 2,417,663 | \$ 2,399,858 | \$ - | \$ 2,399,858 |
| Instructional Reserve | - | 2,347,654 | 2,347,654 | - | 2,205,013 | 2,205,013 |
| Chapman Center | 18,549 | - | 18,549 | 21,613 | - | 21,613 |
| Aerospace Studies | 66,750 | 3,796 | 70,546 | 68,079 | - | 68,079 |
| Art | 1,137,144 | 550 | 1,137,694 | 1,150,469 | - | 1,150,469 |
| Center for Basic Cancer Research | 175,937 | 105 | 176,042 | 170,508 | - | 170,508 |
| Biochemistry Molecular Biophysics | 1,022,094 | 126,673 | 1,148,767 | 1,087,207 | - | 1,087,207 |
| Biology | 3,813,322 | 64,330 | 3,877,652 | 3,825,498 | - | 3,825,498 |
| Chemistry | 2,235,248 | 117,428 | 2,352,676 | 1,764,962 | - | 1,764,962 |
| A. Q. Miller School of Media and Communication | - | - | - | 2,351,912 | - | 2,351,912 |
| Economics | 1,926,670 | 213,207 | 2,139,877 | 1,861,770 | - | 1,861,770 |
| English | 3,103,023 | 188,036 | 3,291,059 | 3,332,380 | - | 3,332,380 |
| Geography & Geospatial Science | 889,335 | 236,256 | 1,125,591 | 1,085,530 | - | 1,085,530 |
| Geology | 978,555 | 95,600 | 1,074,155 | 960,117 | - | 960,117 |
| History | 1,171,348 | 70,636 | 1,241,984 | 1,193,995 | - | 1,193,995 |
| James R MacDonald Laboratory | 55,533 | 9,658 | 65,191 | 60,174 | - | 60,174 |
| School of Journalism & Mass Communication | 1,571,052 | 151,904 | 1,722,956 | - | - | - |
| Mathematics | 3,498,925 | 2,755 | 3,501,680 | 3,562,792 | - | 3,562,792 |
| Military Science | - | 5,317 | 5,317 | - | - | - |

| | | | | | | |
|---|-----------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| Modern Languages | 1,793,807 | 74,507 | 1,868,314 | 1,775,947 | - | 1,775,947 |
| School of Music, Theatre & Dance | 3,720,689 | 45,599 | 3,766,288 | 3,765,782 | - | 3,765,782 |
| Philosophy | 605,248 | 22,498 | 627,746 | 683,396 | - | 683,396 |
| Physics | 2,775,541 | 18,962 | 2,794,503 | 3,201,621 | - | 3,201,621 |
| Political Science | 1,331,964 | 18,578 | 1,350,542 | 1,307,421 | - | 1,307,421 |
| Psychological Sciences | 1,280,084 | 264,697 | 1,544,781 | 1,438,733 | 100,219 | 1,538,952 |
| Sociology, Anthropology and Social Work | 1,741,194 | 127,002 | 1,868,196 | 1,878,815 | - | 1,878,815 |
| Communication Studies | 943,444 | 59,105 | 1,002,549 | - | - | - |
| Statistics | 1,378,420 | 88,229 | 1,466,649 | 1,332,087 | - | 1,332,087 |
| Gender, Women's, and Sexuality Studies | 497,590 | 17,060 | 514,650 | - | - | - |
| American Ethnic Studies | 381,687 | 20,685 | 402,372 | - | - | - |
| Social Transformation Studies | - | - | - | 1,047,532 | - | 1,047,532 |
| Total College of Arts and Sciences Instruction | \$ 40,530,816 | \$ 4,390,827 | \$ 44,921,643 | \$ 40,280,666 | \$ 2,305,232 | \$ 43,633,430 |
| College of Business Administration | | | | | | |
| Dean of Business Administration | \$ 3,133,401 | \$ 1,026,142 | \$ 4,159,543 | \$ 2,857,965 | \$ 1,239,886 | \$ 4,097,851 |
| Instructional Support | 832,962 | - | 832,962 | 861,180 | - | 861,180 |
| Instructional Reserve | 623,421 | 174,192 | 797,613 | 143,370 | 46,394 | 189,764 |
| Accounting | 1,928,226 | 40,985 | 1,969,211 | 2,138,902 | 37,352 | 2,176,254 |
| Finance | 1,231,193 | 23,054 | 1,254,247 | 1,023,253 | 22,791 | 1,046,044 |
| Management | 2,568,832 | 71,725 | 2,640,557 | 2,679,616 | 70,905 | 2,750,521 |
| Marketing | 1,456,599 | 30,739 | 1,487,338 | 1,665,224 | 35,453 | 1,700,677 |
| Total College of Business Administration Instruction | \$ 11,774,634 | \$ 1,366,837 | \$ 13,141,471 | \$ 11,369,510 | \$ 1,452,781 | \$ 12,822,291 |
| College of Education | | | | | | |
| Dean of Education | \$ 1,550,369 | \$ 4,913,465 | \$ 6,463,834 | \$ 1,310,708 | \$ 3,458,746 | \$ 4,769,454 |
| Instructional Reserve | 289,299 | - | 289,299 | 290,968 | - | 290,968 |
| Educational Leadership | 2,047,941 | 39,992 | 2,087,933 | 2,224,983 | 39,992 | 2,264,975 |
| Curriculum & Instruction | 2,848,751 | 325,157 | 3,173,908 | 3,751,034 | 331,657 | 4,082,691 |
| Special Education Counseling & Student Affairs | 1,499,498 | 55,687 | 1,555,185 | 1,426,112 | 55,687 | 1,481,799 |
| Total College of Education Instruction | \$ 8,235,858 | \$ 5,334,301 | \$ 13,570,159 | \$ 9,003,805 | \$ 3,886,082 | \$ 12,889,887 |
| College of Carl R. Ice College Engineering | | | | | | |
| Dean of Carl R. Ice College Engineering | \$ 645,760 | \$ - | \$ 645,760 | \$ 235,079 | \$ - | \$ 235,079 |
| Instructional Reserve | 393,925 | 1,519,804 | 1,913,729 | 236,340 | 3,290,375 | 3,526,715 |
| Biological and Agricultural Engineering | 866,391 | 10,000 | 876,391 | 855,595 | 10,000 | 865,595 |
| GE Johnson Department of Architectural Engineering/Const Sci | 2,036,283 | 10,000 | 2,046,283 | 1,913,339 | 10,000 | 1,923,339 |
| Tim Taylor Department of Chemical Engineering | 1,567,168 | 10,000 | 1,577,168 | 1,085,166 | 10,000 | 1,095,166 |
| Civil Engineering | 1,493,592 | 10,000 | 1,503,592 | 954,257 | 10,000 | 964,257 |
| Computer Science | 3,155,391 | 10,000 | 3,165,391 | 2,938,702 | 10,000 | 2,948,702 |
| Electrical and Computer Engineering | 2,224,802 | 10,000 | 2,234,802 | 2,007,198 | 10,000 | 2,017,198 |
| Industrial and Manufacturing Systems | 1,277,668 | 10,000 | 1,287,668 | 1,261,703 | 10,000 | 1,271,703 |
| Alan Levin Department Mechanical Nuclear Engineering | 3,284,202 | 20,000 | 3,304,202 | 2,815,279 | 20,000 | 2,835,279 |
| Total College of Carl R. Ice College Engr Instruction | \$ 16,945,182 | \$ 1,609,804 | \$ 18,554,986 | \$ 14,302,658 | \$ 3,380,375 | \$ 17,683,033 |
| College of Health and Human Sciences | | | | | | |
| Health & Human Sciences Dean | \$ 849,222 | \$ 100,032 | \$ 949,254 | \$ 648,395 | \$ 100,032 | \$ 748,427 |
| Health & Human Sci Inst Resv | - | 1,080,779 | 1,080,779 | 176,074 | 503,357 | 679,431 |
| Int Design & Fashion Studies | 1,467,908 | 46,980 | 1,514,888 | 1,468,190 | 2 | 1,468,192 |
| Hospitality Management | 555,960 | 34,607 | 590,567 | 518,884 | 1 | 518,885 |
| Food Nutrition Dietetic Health | 2,118,500 | 37,539 | 2,156,039 | 2,381,239 | 37,539 | 2,418,778 |
| Applied Human Sciences | 3,444,602 | 77,897 | 3,522,499 | 3,481,156 | 77,898 | 3,559,054 |
| Kinesiology | 1,721,062 | 1 | 1,721,063 | 1,392,520 | 1 | 1,392,521 |
| Personal Financial Planning | 894,385 | - | 894,385 | 1,023,052 | - | 1,023,052 |
| Total College of Health and Human Sciences Instruction | \$ 11,051,639 | \$ 1,377,835 | \$ 12,429,474 | \$ 11,089,510 | \$ 718,830 | \$ 11,808,340 |
| College of Technology and Aviation | | | | | | |
| Salina Technology&Aviation Dean | \$ - | \$ 517,354 | \$ 517,354 | \$ - | \$ 686,696 | \$ 686,696 |
| Salina Dept Integrated Studies | 3,541,235 | 182,207 | 3,723,442 | 3,569,088 | 182,207 | 3,751,295 |
| Salina Undergraduate Svcs | - | - | - | 33,504 | - | 33,504 |
| Salina Dept of UAS | 239,002 | 30,000 | 269,002 | 425,922 | 30,000 | 455,922 |
| Salina Dept of Aviation | 1,749,550 | 30,000 | 1,779,550 | 1,836,417 | 30,000 | 1,866,417 |
| Total College of Technology & Aviation Instruction | \$ 5,529,787 | \$ 759,561 | \$ 6,289,348 | \$ 5,864,931 | \$ 928,903 | \$ 6,793,834 |
| Provost Instructional Reserve | \$ 732,099 | \$ 241,031 | \$ 973,130 | \$ 195,315 | \$ 241,861 | \$ 437,176 |
| International Programs | 810,485 | - | 810,485 | 855,217 | - | 855,217 |
| University Reserve | - | 938,908 | 938,908 | - | 1,177,681 | 1,177,681 |
| K-State Global Campus | 3,338,493 | 3,263,450 | 6,601,943 | 3,315,290 | 1,343,127 | 4,658,417 |
| School of Leadership Studies | 1,443,104 | 226,554 | 1,669,658 | 2,130,859 | 288,239 | 2,419,098 |
| K-State Olathe | 1,600 | 19,823 | 21,423 | 1,595 | 17,206 | 18,801 |
| Administrative Support Center | - | - | - | 57,143 | - | 57,143 |
| Total Other Instruction | \$ 6,325,781 | \$ 4,689,766 | \$ 11,015,547 | \$ 6,555,419 | \$ 3,068,114 | \$ 9,623,533 |
| Total Instruction | \$ 115,425,555 | \$ 22,076,619 | \$ 137,502,174 | \$ 113,745,411 | \$ 18,141,397 | \$ 132,934,340 |
| Academic Support: | | | | | | |
| Beach Museum of Art | \$ 643,653 | \$ - | \$ 643,653 | \$ 624,837 | \$ - | \$ 624,837 |
| AP Institutional Effectiveness | 372,848 | 54,988 | 427,836 | 395,887 | 54,988 | 450,875 |
| Hale Library | 7,047,986 | 4,748,998 | 11,796,984 | 7,509,597 | 4,164,438 | 11,674,035 |
| Vice Provost Enrollment Management | - | - | - | 77,353 | - | 77,353 |
| Dean of Ag & Director of Ag Exp Station | 278,128 | 12,323 | 290,451 | 207,938 | 12,323 | 220,261 |
| Ag Instructional Reserve | 242,873 | 66,283 | 309,156 | 164,073 | 66,282 | 230,355 |
| Agricultural Academic Programs | 483,016 | 81,632 | 564,648 | 474,381 | 81,632 | 556,013 |
| Dean of Architecture, Planning and Design | 1,526,194 | 222,546 | 1,748,740 | 1,673,796 | 231,941 | 1,905,737 |
| Arts & Sciences Instructional Reserve | - | 350,000 | 350,000 | - | - | - |

| | | | | | | |
|---|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| Dean of Business Administration | - | 5,000 | 5,000 | - | 5,000 | 5,000 |
| Business Administration Instruction Sp. | - | 50,000 | 50,000 | - | 51,000 | 51,000 |
| Division of Info Tech | 10,733,814 | 3,775,386 | 14,509,200 | 10,558,898 | 5,996,777 | 16,555,675 |
| Education Dean of | 1,365,521 | - | 1,365,521 | 1,708,100 | - | 1,708,100 |
| Carl R Ice College Engr Dean | 1,164,495 | 217,608 | 1,382,103 | 1,278,120 | 217,608 | 1,495,728 |
| Dean of Graduate School | 1,010,012 | 17,231 | 1,027,243 | 1,232,083 | 313,318 | 1,545,401 |
| Health & Human Sciences Dean | 1,648,775 | 127,225 | 1,776,000 | 1,953,638 | 127,225 | 2,080,863 |
| Salina Technology&Aviation Dean | 735,773 | 70,000 | 805,773 | 556,805 | 70,000 | 626,805 |
| Salina Dept of Integrated Studies | - | - | - | 36,016 | - | 36,016 |
| Salina Undergraduate Svcs | 616,465 | 64,459 | 680,924 | 743,620 | 64,459 | 808,079 |
| Salina Information Technology | 336,416 | 55,096 | 391,512 | 330,383 | 55,096 | 385,479 |
| Total Academic Support | \$ 28,205,969 | \$ 9,918,775 | \$ 38,124,744 | \$ 29,525,525 | \$ 11,512,087 | \$ 41,037,612 |

Student Service:

| | | | | | | |
|---|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| McCain Auditorium | \$ 291,148 | \$ - | \$ 291,148 | \$ 293,787 | \$ - | \$ 293,787 |
| AP Institutional Effectiveness | 147,710 | - | 147,710 | 143,124 | - | 143,124 |
| Vice Provost Enrollment Mgmt | 360,315 | - | 360,315 | 635,864 | - | 635,864 |
| Recruitment and Admissions | 2,500,300 | 1,353,787 | 3,854,087 | 2,864,199 | 1,277,137 | 4,141,336 |
| Registrars Office | 1,084,913 | - | 1,084,913 | 1,358,043 | 35,000 | 1,393,043 |
| Student Financial Assistance | 1,082,719 | - | 1,082,719 | 1,243,151 | - | 1,243,151 |
| Vice Provost Student Success | 807,879 | 375,821 | 1,183,700 | 1,599,481 | 363,573 | 1,963,054 |
| Education and Personal Development | 746,803 | 23,216 | 770,019 | - | - | - |
| VP Student Life | - | 6,431 | 6,431 | - | - | - |
| Career Center | 921,193 | 15,895 | 937,088 | 960,837 | 15,895 | 976,732 |
| Office of Student Life | 332,523 | 62,217 | 394,740 | 470,506 | 1,850 | 472,356 |
| Counseling Services | 118,293 | 13,670 | 131,963 | 126,697 | 5,827 | 132,524 |
| Recreational Services | 83,585 | - | 83,585 | 25,918 | - | 25,918 |
| Center for Student Involvement | - | 930,920 | 930,920 | - | 930,920 | 930,920 |
| Diversity Multicultural Student Affairs | 643,149 | 293,882 | 937,031 | 338,319 | 255,725 | 594,044 |
| Associate Vice President for Student Well-Being | - | - | - | 5,888 | 25,652 | 31,540 |
| School of Music Theatre and Dance | 10,601 | - | 10,601 | - | - | - |
| Communication Studies | - | 51,928 | 51,928 | - | - | - |
| School of Leadership Studies | - | 4,000 | 4,000 | - | 4,000 | 4,000 |
| Dean of Graduate School | - | 92,000 | 92,000 | - | 92,000 | 92,000 |
| Salina Enrlmnt Mgmt & Mktg Svcs | 688,443 | 320,774 | 1,009,217 | 722,927 | 320,774 | 1,043,701 |
| Salina Undergraduate Svcs | 199,116 | 10,163 | 209,279 | 133,066 | 10,163 | 143,229 |
| Salina Auxiliary Svcs | - | - | - | 65,818 | - | 65,818 |
| Total Student Service | \$ 10,018,690 | \$ 3,554,704 | \$ 13,573,394 | \$ 10,987,625 | \$ 3,338,516 | \$ 14,326,141 |

Research:

| | | | | | | |
|---|------------|---------|------------|-----------|---------|-----------|
| Ag Deans Office & Dir AES | \$ 548,579 | \$ - | \$ 548,579 | \$ - | \$ - | \$ - |
| Agriculture Position Management Pool | 67,792 | 49,629 | 117,421 | - | - | - |
| Arts & Sciences Dean Office | - | - | - | - | - | - |
| Arts & Sci Instrctionl Reserve | - | - | - | - | - | - |
| Chapman Center | 57,795 | - | 57,795 | 67,341 | - | 67,341 |
| Art | 618,675 | - | 618,675 | 491,951 | - | 491,951 |
| Biochem Molecular Biophysics | 164,215 | - | 164,215 | 104,000 | - | 104,000 |
| Division of Biology | 1,738,953 | - | 1,738,953 | 1,627,911 | - | 1,627,911 |
| Chemistry | 750,379 | - | 750,379 | 603,226 | - | 603,226 |
| A.Q. Miller School of Media and Communication | - | - | - | 489,768 | - | 489,768 |
| Economics | 785,294 | - | 785,294 | 729,187 | - | 729,187 |
| English | 941,226 | - | 941,226 | 978,141 | - | 978,141 |
| Geography & Geospatial Science | 635,522 | - | 635,522 | 630,133 | - | 630,133 |
| Geology | 368,173 | - | 368,173 | 398,047 | - | 398,047 |
| History | 341,767 | - | 341,767 | 359,913 | - | 359,913 |
| Journalism & Mass Communicaton | 268,431 | - | 268,431 | - | - | - |
| Mathematics | 1,685,105 | - | 1,685,105 | 1,702,704 | - | 1,702,704 |
| Modern Languages | 108,295 | - | 108,295 | 102,214 | - | 102,214 |
| School of Music Theatre Dance | 718,822 | - | 718,822 | 675,548 | - | 675,548 |
| Philosophy | 257,207 | - | 257,207 | 204,148 | - | 204,148 |
| Physics | 1,106,080 | - | 1,106,080 | 895,913 | - | 895,913 |
| Political Science | 781,901 | - | 781,901 | 706,337 | - | 706,337 |
| Psychological Sciences | 740,749 | - | 740,749 | 872,793 | - | 872,793 |
| Sociology Anthropology & SocWk | 554,581 | - | 554,581 | 546,235 | - | 546,235 |
| Communication Studies | 215,881 | - | 215,881 | - | - | - |
| Statistics | 537,799 | - | 537,799 | 561,991 | - | 561,991 |
| Gender Women Sexuality Studies | 117,440 | - | 117,440 | - | - | - |
| American Ethnic Studies | 95,343 | - | 95,343 | - | - | - |
| Social Transformation Studies | - | - | - | 166,071 | - | 166,071 |
| Business Administration Instructional Reserve | 83,029 | - | 83,029 | 82,719 | - | 82,719 |
| Accounting | 399,384 | - | 399,384 | 326,970 | - | 326,970 |
| Finance | 443,599 | - | 443,599 | 484,718 | - | 484,718 |
| Management | 567,360 | - | 567,360 | 653,816 | - | 653,816 |
| Marketing | 364,422 | - | 364,422 | 393,278 | - | 393,278 |
| Carl R Ice College Engr Dean | 50,436 | - | 50,436 | 58,165 | - | 58,165 |
| Engineering Instructional Reserve | - | 469,612 | 469,612 | - | 487,000 | 487,000 |
| Carl Melinda Helwig Dept of Biological & Agricultural Engineering | 61,430 | - | 61,430 | 64,212 | - | 64,212 |
| GE Johnson Arch Engr/Const Sci | 27,105 | - | 27,105 | 28,206 | - | 28,206 |
| Tim Taylor Dept Chemical Engr | 559,124 | - | 559,124 | 543,799 | - | 543,799 |
| Civil Engineering | 743,153 | - | 743,153 | 728,366 | - | 728,366 |
| Computer Science | 1,039,826 | - | 1,039,826 | 1,221,080 | - | 1,221,080 |
| Electrical and Computer Engineering | 820,524 | - | 820,524 | 900,946 | - | 900,946 |
| Engineering Research & Grad Programs | 733,023 | 292,904 | 1,025,927 | 776,566 | 292,904 | 1,069,470 |
| Industrial and Manufacturing Engineering | 617,348 | - | 617,348 | 584,256 | - | 584,256 |
| Alan Levin Dept Mech Nucl Engr | 1,472,294 | - | 1,472,294 | 1,471,914 | - | 1,471,914 |

| | | | | | | |
|---|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| Office of the Vice President for Research | 628,076 | 3,532,179 | 4,160,255 | 669,745 | 3,503,009 | 4,172,754 |
| Office of Research Development | 223,316 | - | 223,316 | 241,187 | - | 241,187 |
| Biosecurity Research Institute | 1,290,313 | - | 1,290,313 | 1,429,968 | - | 1,429,968 |
| University Research Compliance | 255,179 | - | 255,179 | 256,068 | - | 256,068 |
| PreAward Services | 911,699 | - | 911,699 | 937,458 | - | 937,458 |
| University Veterinarian | 740,422 | - | 740,422 | 686,145 | - | 686,145 |
| Kinesiology | - | - | - | 451,507 | - | 451,507 |
| University Operations VP COO | 67,143 | - | 67,143 | 67,308 | - | 67,308 |
| Veterinary Medicine Instructional Reserve | - | 28,677 | 28,677 | - | 31,897 | 31,897 |
| Salina Dept of UAS | 237,090 | 10,000 | 247,090 | 205,108 | 10,000 | 215,108 |
| Total Research | \$ 26,541,299 | \$ 4,383,001 | \$ 30,924,300 | \$ 26,177,077 | \$ 4,324,810 | \$ 30,501,887 |

Public Service:

| | | | | | | |
|------------------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| Ag Deans Office & Dir AES | 219,599 | - | 219,599 | - | - | - |
| Ag Position Management Pool | - | 305,699 | 305,699 | - | - | - |
| School of Leadership Studies | 69,074 | 11,265 | 80,339 | 71,293 | 10,881 | 82,174 |
| Total Public Service | \$ 288,673 | \$ 316,964 | \$ 605,637 | \$ 71,293 | \$ 10,881 | \$ 82,174 |

Scholarships & Fellowships:

| | | | | | | |
|--|-------------|----------------------|----------------------|-------------|----------------------|----------------------|
| Institutional Aid | - | 28,374,764 | 28,374,764 | - | 28,218,764 | 28,218,764 |
| Agriculture - GTA Tuition Waiver | - | 101,016 | 101,016 | - | 101,016 | 101,016 |
| Architecture, Plng & Design - GTA Tuition Waiver | - | 60,000 | 60,000 | - | 62,600 | 62,600 |
| Architecture | - | 68,000 | 68,000 | - | 68,000 | 68,000 |
| Int Arch & Industrial Design | - | 36,000 | 36,000 | - | 20,000 | 20,000 |
| Landscape Arch Reg & Community Planning | - | 36,000 | 36,000 | - | 36,000 | 36,000 |
| Arts and Sciences - GTA Tuition Waiver | - | 634,460 | 634,460 | - | 3,903 | 3,903 |
| Business Administration - GTA Tuition Waiver | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| Education - GTA Tuition Waiver | - | 160,548 | 160,548 | - | 160,548 | 160,548 |
| Health & Human Sciences Dean | - | 17,156 | 17,156 | - | 17,156 | 17,156 |
| Hospitality Management | - | 17,156 | 17,156 | - | 17,156 | 17,156 |
| Food Nutrition Dietetic Health | - | 42,890 | 42,890 | - | 42,890 | 42,890 |
| Applied Human Sciences | - | 137,248 | 137,248 | - | 137,248 | 137,248 |
| Kinesiology | - | 60,046 | 60,046 | - | 60,046 | 60,046 |
| Salina Technology & Aviation Dean | - | 132,871 | 132,871 | - | 132,871 | 132,871 |
| Total Scholarships & Fellowships | \$ - | \$ 29,978,156 | \$ 29,978,156 | \$ - | \$ 29,178,198 | \$ 29,178,198 |

Auxiliary:

| | | | | | | |
|------------------------------|-------------------|-------------|-------------------|-------------------|-------------|-------------------|
| Center for Child Development | \$ 639,332 | \$ - | \$ 639,332 | \$ 669,502 | \$ - | \$ 669,502 |
| Total Auxiliary | \$ 639,332 | \$ - | \$ 639,332 | \$ 669,502 | \$ - | \$ 669,502 |

Physical Plant:

| | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Building Maintenance | \$ 2,878,949 | \$ 85,501 | \$ 2,964,450 | \$ 3,293,733 | \$ 85,501 | \$ 3,379,234 |
| Custodial Services | 4,272,477 | 653,584 | 4,926,061 | 4,492,076 | 653,585 | 5,145,661 |
| Storeroom | 70,648 | - | 70,648 | - | - | - |
| Grounds Maintenance | 962,395 | 116,580 | 1,078,975 | 967,345 | 116,580 | 1,083,925 |
| Facilities Refuse and Recycling | 334,039 | - | 334,039 | 337,599 | - | 337,599 |
| Physical Facilities | 232,562 | - | 232,562 | 291,711 | - | 291,711 |
| Power Plant | 1,503,581 | 14,623,256 | 16,126,837 | 1,001,024 | 14,379,942 | 15,380,966 |
| Utilities | - | 15,511,029 | 15,511,029 | - | 15,511,029 | 15,511,029 |
| Sports Complex Ahearn | - | 28,092 | 28,092 | - | 27,036 | 27,036 |
| Facilities Business Operations | 427,193 | - | 427,193 | 368,911 | 14,000 | 382,911 |
| Campus Planning and Project Management | 498,579 | 13,255 | 511,834 | 516,875 | - | 516,875 |
| Public Safety | 904,182 | 45,409 | 949,591 | 898,932 | 33,764 | 932,696 |
| Fire Contract and Hazardous Waste | - | 15,157 | 15,157 | - | 15,157 | 15,157 |
| University Police Department | 2,213,437 | 62,279 | 2,275,716 | 2,228,912 | 68,815 | 2,297,727 |
| Salina Facilities | 897,264 | 661,072 | 1,558,336 | 941,578 | 661,072 | 1,602,650 |
| Salina Utilities | - | 564,122 | 564,122 | - | 564,122 | 564,122 |
| Salina Operations | 272,349 | 23,485 | 295,834 | 180,968 | 23,485 | 204,453 |
| Total Physical Plant | \$ 15,467,655 | \$ 32,402,821 | \$ 47,870,476 | \$ 15,519,664 | \$ 32,154,088 | \$ 47,673,752 |

Debt Service

| | | | | | | |
|---------------------------|-------------|---------------------|---------------------|-------------|---------------------|---------------------|
| Power Plant | \$ - | \$ 8,281,861 | \$ 8,281,861 | \$ - | \$ 8,281,861 | \$ 8,281,861 |
| Total Debt Service | \$ - | \$ 8,281,861 | \$ 8,281,861 | \$ - | \$ 8,281,861 | \$ 8,281,861 |

Capital Improvements

| | | | | | | |
|-----------------------------------|-------------|---------------------|---------------------|-------------|---------------------|---------------------|
| Chief Financial Officer | \$ - | \$ 1,636,580 | \$ 1,636,580 | \$ - | \$ 1,559,341 | \$ 1,559,341 |
| Total Capital Improvements | \$ - | \$ 1,636,580 | \$ 1,636,580 | \$ - | \$ 1,559,341 | \$ 1,559,341 |

Total GU Budget - Main Campus

| | | | | | | |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Total GU Budget - Main Campus | \$ 214,594,472 | \$ 124,703,893 | \$ 339,298,365 | \$ 216,713,714 | \$ 117,610,281 | \$ 335,371,527 |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

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

| Program | Unclassified | Unclassified | Univ Supt Staff | | | |
|---|--|--------------------|---|------------------|------------------|------------------|
| | General Use | Restricted Use | General Use | Restricted Use | | |
| | Unclassified Full-Time Equivalent (FTE) Positions | | USS Full-Time Equivalent (FTE) Positions | | | |
| | General | Restricted | General | Restricted | Total | |
| | Use | Use | Use | Use | Total | |
| <u>Educational and General:</u> | | | | | | |
| Institutional Support | | | | | | |
| Executive Management | 48.42948 | 50.90397 | 99.33345 | 1.70000 | - | 1.70000 |
| Fiscal Operations | 30.76355 | 22.23645 | 53.00000 | 11.00000 | 2.00000 | 13.00000 |
| General Administration | 42.00000 | 7.49000 | 49.49000 | 21.42378 | 1.11819 | 22.54197 |
| Logistical Services | - | 1.26443 | 1.26443 | - | - | - |
| Public Relations & Development | 31.00000 | 0.97059 | 31.97059 | 2.00000 | - | 2.00000 |
| Subtotal - Institutional Support | 152.19303 | 82.86544 | 235.05847 | 36.12378 | 3.11819 | 39.24197 |
| Instruction | | | | | | |
| Academic Instruction | 904.63019 | 220.31313 | 1,124.94332 | 48.12748 | 17.99072 | 66.11820 |
| Academic Instruction - GTA | 168.28940 | 77.71060 | 246.00000 | - | - | - |
| Subtotal - Instruction | 1,072.91959 | 298.02373 | 1,370.94332 | 48.12748 | 17.99072 | 66.11820 |
| Academic Support | | | | | | |
| Libraries | 60.75000 | 18.12974 | 78.87974 | 18.50000 | 5.30000 | 23.80000 |
| Museums & Galleries | 7.00000 | 2.00000 | 9.00000 | 0.50000 | - | 0.50000 |
| Academic Computing Support | 4.00000 | 11.00000 | 15.00000 | - | - | - |
| Ancillary Support | - | - | - | - | - | - |
| Academic Administration | 157.12935 | 76.56384 | 233.69319 | 16.46000 | 2.65000 | 19.11000 |
| Subtotal - Academic Support | 228.87935 | 107.69358 | 336.57293 | 35.46000 | 7.95000 | 43.41000 |
| Student Service | | | | | | |
| Student Service Administration | 25.37647 | 36.74334 | 62.11981 | - | 3.50000 | 3.50000 |
| Social & Cultural Development | 3.72761 | 22.57239 | 26.30000 | 0.27598 | 13.66604 | 13.94202 |
| Counseling & Career Guidance | 10.00000 | 25.80000 | 35.80000 | 5.00000 | 4.00000 | 9.00000 |
| Financial Aid Administration | 14.36628 | 5.63372 | 20.00000 | 3.00000 | 1.00000 | 4.00000 |
| Intercollegiate Athletics | - | - | - | - | - | - |
| Student Recruitment & Admissions | 66.98304 | 11.07966 | 78.06270 | 11.00000 | 1.00000 | 12.00000 |
| Subtotal - Student Service | 120.45340 | 101.82911 | 222.28251 | 19.27598 | 23.16604 | 42.44202 |
| Research | | | | | | |
| Individual & Project Research | 196.02560 | 108.92271 | 304.94831 | 9.00000 | 15.35836 | 24.35836 |
| Subtotal - Research | 196.02560 | 108.92271 | 304.94831 | 9.00000 | 15.35836 | 24.35836 |
| Public Service | | | | | | |
| Community Services | 0.10730 | 45.69441 | 45.80171 | - | 2.20000 | 2.20000 |
| Subtotal - Public Service | 0.10730 | 45.69441 | 45.80171 | - | 2.20000 | 2.20000 |
| Physical Plant Operations | | | | | | |
| | 34.62140 | 4.97556 | 39.59696 | 221.97377 | 6.00000 | 227.97377 |
| Subtotal - Educational and General | 1,805.19967 | 750.00454 | 2,555.20421 | 369.96101 | 75.78331 | 445.74432 |
| Auxiliary Enterprises | 9.50000 | 144.10000 | 153.60000 | 1.00000 | 424.45503 | 425.45503 |
| Service Clearing | - | 26.40304 | 26.40304 | - | 51.39661 | 51.39661 |
| Local Agency | - | 241.88000 | 241.88000 | - | 55.89000 | 55.89000 |
| Total | 1,814.69967 | 1,162.38758 | 2,977.08725 | 370.96101 | 607.52495 | 978.48596 |
| Grand Total | | | | | | |
| Unclassified & USS | 2,185.66068 | 1,769.91253 | 3,955.57321 | | | |

**Kansas State University
K-State Salina Aerospace and Technology
Program Budget Summary
FY 2023**

| Program Description | | Unclassified | | Univ Supt Staff | | Student | Subtotal | | OOE | Grand Total |
|----------------------------|-----------|------------------|----------------------|-----------------|---------------------|---------------------|------------------|----------------------|---------------------|----------------------|
| | | FTE | Salaries & Benefits | FTE | Salaries & Benefits | Salaries & Benefits | FTE | Salaries & Benefits | | |
| Institutional Support | GU | 8.00000 | 704,851 | 2.00000 | 128,659 | 19,277 | 10.00000 | \$ 852,787 | 299,040 | \$ 1,151,827 |
| | RU | - | - | - | - | - | - | - | 20,010 | 20,010 |
| Instruction | GU | 57.59000 | 5,840,831 | - | - | 24,100 | 57.59000 | 5,864,931 | 928,903 | 6,793,834 |
| | RU | 22.10000 | 1,625,413 | 10.30000 | 782,149 | 265,288 | 32.40000 | 2,672,850 | 2,433,180 | 5,106,030 |
| Academic Support | GU | 16.00000 | 1,553,761 | - | 53,476 | 59,587 | 16.00000 | 1,666,824 | 189,555 | 1,856,379 |
| | RU | - | - | - | - | - | - | - | - | - |
| Student Services | GU | 11.00000 | 847,268 | 1.00000 | 47,147 | 27,396 | 12.00000 | 921,811 | 330,937 | 1,252,748 |
| | RU | 3.30000 | 215,166 | 1.00000 | 52,506 | 11,112 | 4.30000 | 278,784 | 101,790 | 380,574 |
| Research | GU | 1.73000 | 205,108 | - | - | - | 1.73000 | 205,108 | 10,000 | 215,108 |
| | RU | 10.43000 | 1,098,036 | - | - | 6,930 | 10.43000 | 1,104,966 | 43,950 | 1,148,916 |
| Public Service | GU | - | - | - | - | - | - | - | - | - |
| | RU | 0.50000 | 63,307 | 1.20000 | 74,823 | 2,020 | 1.70000 | 140,150 | 276,958 | 417,108 |
| Scholarships & Fellowships | GU | - | - | - | - | - | - | - | 132,871 | 132,871 |
| | RU | - | - | - | - | - | - | - | - | - |
| Physical Plant | GU | 2.00000 | 178,263 | 17.00000 | 923,553 | 20,730 | 19.00000 | 1,122,546 | 684,557 | 1,807,103 |
| | RU | - | - | - | - | - | - | - | 72,030 | 72,030 |
| Auxiliary Enterprises | RU | 5.70000 | 409,800 | 0.50000 | 20,155 | 69,209 | 6.20000 | 499,164 | 891,891 | 1,391,055 |
| Service Clearing | RU | - | - | - | - | - | - | - | 787,000 | 787,000 |
| Total | GU | 96.32000 | \$ 9,330,082 | 20.00000 | \$ 1,152,835 | \$ 151,090 | 116.32000 | \$ 10,634,007 | \$ 2,575,863 | \$ 13,209,870 |
| | RU | 42.03000 | \$ 3,411,722 | 13.00000 | \$ 929,633 | \$ 354,559 | 55.03000 | \$ 4,695,914 | \$ 4,626,809 | \$ 9,322,723 |
| Grand Total | | 138.35000 | \$ 12,741,804 | 33.00000 | \$ 2,082,468 | \$ 505,649 | 171.35000 | \$ 15,329,921 | \$ 7,202,672 | \$ 22,532,593 |

**Kansas State University
K-State Olathe
Program Budget Summary
FY 2023**

| Program Description | | Unclassified | | University Support Staff | | Student | Subtotal | | OOE | Grand Total |
|-----------------------|-----------|-----------------|---------------------|--------------------------|---------------------|---------------------|-----------------|---------------------|------------------|---------------------|
| | | FTE | Salaries & Benefits | FTE | Salaries & Benefits | Salaries & Benefits | FTE | Salaries & Benefits | | |
| Institutional Support | GU | 3.90000 | \$ 453,608 | - | \$ - | \$ - | 3.90000 | \$ 453,608 | \$ 4,029 | \$ 457,637 |
| | RU | 31.85000 | 3,170,592 | - | - | 3,031 | 31.85000 | 3,173,623 | - | 3,173,623 |
| Instruction | GU | - | 1,595 | - | - | - | - | 1,595 | 17,206.00 | 18,801 |
| | RU | 1.65000 | 232,364 | - | - | - | 1.65000 | 232,364 | - | 232,364 |
| Research | GU | - | - | - | - | - | - | - | - | - |
| | RU | 1.60000 | 114,287 | - | - | - | 1.60000 | 114,287 | - | 114,287 |
| Total | GU | 3.90000 | \$ 455,203 | - | \$ - | \$ - | 3.90000 | \$ 455,203 | \$ 21,235 | \$ 476,438 |
| | RU | 35.10000 | \$ 3,517,243 | - | \$ - | \$ 3,031 | 35.10000 | \$ 3,520,274 | \$ - | \$ 3,520,274 |
| Grand Total | | 39.00000 | \$ 3,972,446 | - | \$ - | \$ 3,031 | 39.00000 | \$ 3,975,477 | \$ 21,235 | \$ 3,996,712 |

**Kansas State University
Main Campus
Local Agency Budget Summary
FY 2023**

| Local Agency Entity | Unclassified | | University Support Staff | | Student | Subtotal | | OOE | Grand Total |
|---------------------------|------------------|----------------------|--------------------------|---------------------|---------------------|------------------|----------------------|----------------------|----------------------|
| | FTE | Salaries & Benefits | FTE | Salaries & Benefits | Salaries & Benefits | FTE | Salaries & Benefits | | |
| K-State Athletics, Inc. | 233.40000 | \$ 33,485,596 | - | \$ - | \$ 31,042 | 233.40000 | \$ 33,516,638 | \$ 46,879,768 | \$ 80,396,406 |
| K-State Student Union | 8.00000 | \$ 813,383 | 52.14000 | \$ 2,682,285 | \$ 332,413 | 60.14000 | \$ 3,828,081 | \$ 1,600,000 | \$ 5,428,081 |
| Student Publications | 0.48000 | \$ 73,603 | 1.75000 | \$ 136,318 | \$ - | 2.23000 | \$ 209,921 | \$ 612,492 | \$ 822,413 |
| Total Local Agency | 241.88000 | \$ 34,372,582 | 53.89000 | \$ 2,818,603 | \$ 363,455 | 295.77000 | \$ 37,554,640 | \$ 49,092,260 | \$ 86,646,900 |