

**Kansas State University
All Subagencies
General Use Allocations
FY2020**

Subagency Title	Amount
State General Fund: Appropriation	\$ 158,198,836
State General Fund: Polytechnic	6,928,667
State General Fund: Midwest Institute Comparative Stem Cell Biology Fund	129,833
State General Fund: Global Food Systems	5,000,000
State General Fund: Wildlife Supression/State Forest Service	650,000
State General Fund: Vet Training Program for Rural Kansas	400,000
State General Fund: Veterinary Medicine Operating Enhancement	5,000,000
Subtotal State General Funds Appropriations	\$ 176,307,336
General Fees Fund (Tuition Revenue)	\$ 227,734,373
Interest on Endowment Fund	100,000
Educational Development Initiative Fund: Agricultural Experiment Stations	307,939
Total General Use Allocations	\$ 404,449,648

Note: See subagency general use allocation pages for additional information.

**Kansas State University
All Subagencies
Budget Comparison By Program
FY 2019 and FY 2020**

Program Description		FY 2019 Budget			FY 2020 Budget		
		Salaries & Benefits	OOE	Total	Salaries & Benefits	OOE	Total
Institutional Support	GU	22,719,286	4,970,266	27,689,552	21,917,703	5,233,525	27,151,228
	RU	8,576,538	7,579,139	16,155,677	8,056,749	5,696,130	13,752,879
Instruction	GU	\$ 134,537,885	\$ 28,440,730	\$ 162,978,615	\$ 137,527,603	\$ 21,688,785	\$ 159,216,388
	RU	46,160,786	28,648,687	74,809,473	42,978,634	28,784,445	71,763,079
Academic Support	GU	34,438,723	7,158,466	41,597,189	34,026,327	8,812,368	42,838,695
	RU	7,527,344	2,249,041	9,776,385	9,132,792	2,515,384	11,648,176
Student Service	GU	10,339,315	3,001,394	13,340,709	11,891,300	3,156,412	15,047,712
	RU	10,447,492	4,326,873	14,774,365	9,570,972	4,016,912	13,587,884
Subtotal - Educational Program	GU	\$ 202,035,209	\$ 43,570,856	\$ 245,606,065	\$ 205,362,933	\$ 38,891,090	\$ 244,254,023
	RU	\$ 72,712,160	\$ 42,803,740	\$ 115,515,900	\$ 69,739,147	\$ 41,012,871	\$ 110,752,018
Research	GU	57,292,456	3,895,929	61,188,385	57,596,716	6,961,654	64,558,370
	RU	52,181,663	69,229,168	121,410,831	55,390,307	72,614,204	128,004,511
Public Service	GU	19,762,235	533,728	20,295,963	18,930,700	1,843,012	20,773,712
	RU	38,715,066	18,140,158	56,855,224	43,078,100	16,030,528	59,108,628
Scholarships/ Fellowships	GU	-	25,055,031	25,055,031	-	29,269,582	29,269,582
	RU	-	37,429,012	37,429,012	-	37,429,012	37,429,012
Physical Plant	GU	\$ 17,136,260	\$ 19,263,084	\$ 36,399,344	\$ 17,582,533	\$ 19,266,759	\$ 36,849,292
	RU	969,436	767,017	1,736,453	1,198,022	766,923	1,964,945
Total Educational And General	GU	\$ 296,226,160	\$ 92,318,628	\$ 388,544,788	299,472,882	96,232,097	395,704,979
	RU	\$ 164,578,325	\$ 168,369,095	\$ 332,947,420	169,405,576	167,853,538	337,259,114
Debt Service	GU	-	8,744,669	8,744,669	-	8,744,669	8,744,669
	RU	-	-	-	-	-	-
Capital Improvements	GU	-	-	-	-	-	-
	RU	-	-	-	-	385,000	385,000
Auxiliary Enterprises	RU	37,238,184	26,764,823	\$ 64,003,007	38,127,320	27,396,491	\$ 65,523,811
Service Clearing	RU	5,314,419	19,477,504	24,791,923	5,466,292	19,477,504	24,943,796
Local Agency	RU	30,101,163	50,582,932	80,684,095	31,926,205	50,582,932	82,509,137
Grand Total	GU	\$ 296,226,160	\$ 101,063,297	\$ 397,289,457	\$ 299,472,882	\$ 104,976,766	\$ 404,449,648
	RU	\$ 237,232,091	\$ 265,194,354	\$ 502,426,445	\$ 244,925,393	\$ 265,695,465	\$ 510,620,858
Grand Total, GU And RU		\$ 533,458,251	\$ 366,257,651	\$ 899,715,902	\$ 544,398,275	\$ 370,672,231	\$ 915,070,506

Kansas State University
Summary of Budgeted Annual Fringe Benefit Rates -- University Share

<u>Fringe Benefit Description</u>	FY 2018	FY 2019	FY 2020	Estimated
	<u>Rates</u>	<u>Rates</u>	<u>Rates</u>	<u>Rates</u>
Kansas Public Employees Retirement (KPERs) - University Support Staff	12.01%	13.21%	14.41%	14.23%
Death & Disability (D&D)	0.77%	1.00%	1.00%	1.00%
Total KPERs Rate	12.78%	14.21%	15.41%	15.23%
Regents Retirement - Unclassified	8.50%	8.50%	8.50%	8.50%
Death & Disability (D&D)	0.77%	1.00%	1.00%	1.00%
Total Regents Rate	9.27%	9.50%	9.50%	9.50%
Kansas Police and Firemen's Retirement (KPFERS) - Regents Law Enforcement	18.99%	20.05%	22.11%	21.93%
<i>Federal Employees Retirement (FERS) - Research & Extension only</i>	<i>13.70%</i>	<i>13.70%</i>	<i>16.00%</i>	<i>16.00%</i>
<i>Civil Service Retirement (CSRS) - Research & Extension only</i>	<i>7.00%</i>	<i>7.00%</i>	<i>7.00%</i>	<i>7.00%</i>
Old Age Survivor's Disability Insurance (subject to max. taxable earnings)	6.20%	6.20%	6.20%	6.20%
Medicare (not subject to max. taxable earnings)	1.45%	1.45%	1.45%	1.45%
Total Rate (FICA)	7.65%	7.65%	7.65%	7.65%
OASDI Maximum Amount of Taxable Earnings - July 1-December 31	\$129,600	\$128,400	\$136,800	\$142,200
OASDI Maximum Amount of Taxable Earnings - January 1-June 30	\$133,200	\$132,900	\$142,200	\$149,100
Single Health Insurance, Full Time - Fiscal Year (24 pay periods)	\$6,554	\$7,050	\$7,283	\$7,607
Dependent Health Insurance, Full Time - Fiscal Year (24 pay periods)	\$3,101	\$3,335	\$3,444	\$3,596
Combined Family Total, Full Time - Fiscal Year	\$9,655	\$10,385	\$10,727	\$11,203
Single Health Insurance, Part Time - Fiscal Year (24 pay periods)	\$5,191	\$5,586	\$5,770	\$6,028
Dependent Health Insurance, Part Time - Fiscal Year (24 pay periods)	\$2,452	\$2,636	\$2,722	\$2,843
Combined Family Total, Part Time - Fiscal Year	\$7,643	\$8,222	\$8,492	\$8,871
Healthy Kids Health Insurance, Full Time - Fiscal Year (24 pay periods)	\$10,237	\$11,012	\$11,375	\$11,881
Healthy Kids Health Insurance, Part Time - Fiscal Year (24 pay periods)	\$8,127	\$8,743	\$9,031	\$9,434
<i>Federal Group Health, Single - Research & Extension only (26 pay periods)</i>	<i>\$5,777</i>	<i>\$5,777</i>	<i>\$5,777</i>	<i>\$5,777</i>
<i>Federal Group Health, Dependent - Research & Extension only (26 pay periods)</i>	<i>\$7,052</i>	<i>\$7,052</i>	<i>\$7,052</i>	<i>\$7,052</i>
<i>Combined Family Total - Research & Extension only</i>	<i>\$12,829</i>	<i>\$12,829</i>	<i>\$12,829</i>	<i>\$12,829</i>
Workers' Compensation (all three subagencies)	0.384%	0.291%	0.283%	0.310%
Unemployment Insurance	0.08%	0.09%	0.05%	0.08%
State Leave Payment Reserve	0.75%	0.68%	0.66%	0.66%
Shift Differential: Non-KAPE Covered Employees - per hour*	\$0.40	\$0.40	\$0.30	\$0.30
Shift Differential: KAPE Covered Employees - per hour*		\$0.60	\$0.50	\$0.50
Total Unclassified, <u>Without</u> Group Health Insurance	18.13%	18.21%	18.14%	18.20%
Total University Support Staff (except police), <u>Without</u> Group Health Insurance	21.64%	22.92%	24.05%	23.93%
Total Police, <u>Without</u> Group Health Insurance	27.85%	28.76%	30.75%	30.63%
Total <u>Budgeted</u> For Students (0.0% on FICA and UI; 100% on WC, SLPR)	1.13%	0.97%	0.94%	0.97%

*Technically not a fringe benefit.

All rates per State of Kansas Division of Budget Cost Indices except Research & Extension rates which are per Geneva Jahnke.

** Estimate until Div of Budget indices released