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

FY 2019 Budget FY 2020 Budget

Program Description			FY 2019 Budget				FY 2020 Budget						
Institutional Support GU 22,719,286 4,970,266 27,689,552 21,917,703 5,233,525 27,151,228 8,576,558 7,579,139 16,155,677 8,056,749 5,696,130 13,752,879			Salaries				_	Salaries					
Ru	Program Description	_	& Benefits		OOE		Total		& Benefits		OOE		Total
Ru													
Instruction	Institutional Support	GU	, ,		4,970,266				21,917,703				27,151,228
Academic Support 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 Student Service GU 10,339,315 3,001,394 13,340,709 11,891,300 3,156,412 15,047,712 Subtotal - Educational Program RU \$ 22,035,209 \$ 43,570,856 \$ 245,606,065 \$ 205,362,933 \$ 38,81,090 \$ 244,254,023 Research GU 57,292,456 3,895,929 61,188,385 57,596,716 6,61,654 64,588,370 Public Service GU 19,762,235 533,728 20,295,663 18,930,700 1,843,012 20,773,712 Scholarships/ Fellowships GU - 25,055,031 25,055,031 - 29,269,582 29,269,582 Scholarships/ Fellowships GU - 25,055,031 25,055,031 - - 29,269,582 29,269,582 29,269,582 29,269,582 29,269,582 29,269,582		RU	8,576,538		7,579,139		16,155,677		8,056,749		5,696,130		13,752,879
Academic Support GU 34,438,723 (2,249,041) 41,597,189 (9,776,385) 34,026,327 (2,515,384) 42,838,69 (2,77,12,712) Student Service GU 10,339,315 (3,001,394) 13,340,709 (1,891,300) 31,156,412 (1,504,77,12 (1,504,	Instruction	GU	\$ 134,537,885	\$	28,440,730	\$	162,978,615	\$	137,527,603	\$	21,688,785	\$	159,216,388
Student Service RU 7,527,344 2,249,041 9,776,385 9,132,792 2,515,384 11,648,176 Student Service RU 10,339,315 3,001,394 13,340,709 11,891,300 3,156,412 15,047,712 Subtotal-Educational Program RU \$ 202,035,209 \$ 43,570,856 \$ 245,606,065 \$ 205,362,933 \$ 38,891,090 \$ 244,254,023 Research GU \$ 72,712,160 \$ 42,803,740 \$ 115,515,900 \$ 69,739,147 \$ 41,012,871 \$ 110,752,018 Public Service GU 19,762,235 533,728 20,295,963 18,930,700 1,843,012 20,773,712 Public Service RU 38,715,066 18,140,158 56,855,224 43,078,100 16,030,528 59,108,628 Scholarships/ Fellowships RU 17,136,260 \$ 19,263,084 \$ 33,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012		RU	46,160,786		28,648,687		74,809,473		42,978,634		28,784,445		71,763,079
Student Service RU 7,527,344 2,249,041 9,776,385 9,132,792 2,515,384 11,648,176 Student Service RU 10,339,315 3,001,394 13,340,709 11,891,300 3,156,412 15,047,712 Subtotal-Educational Program RU \$ 202,035,209 \$ 43,570,856 \$ 245,606,065 \$ 205,362,933 38,891,090 \$ 24,254,023 Research RU 57,292,456 3,895,929 61,188,385 57,596,716 6,961,654 64,558,370 Public Service RU 19,762,235 533,728 20,295,963 18,930,700 1,843,012 20,773,712 Public Service RU 19,762,235 533,728 20,295,963 18,930,700 1,843,012 20,773,712 Public Service RU 17,136,260 18,140,158 56,855,224 43,078,100 16,030,528 59,108,628 Scholarships/ Fellowships RU 17,136,260 76,010 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,42	Academic Support	GU	34,438,723		7,158,466		41,597,189		34,026,327		8,812,368		42,838,695
Subtotal-Educational Program GU \$202,035,209 \$43,570,856 \$245,606,065 \$205,362,933 \$38,891,090 \$244,254,023 Research GU \$72,712,160 \$42,803,740 \$115,515,900 \$69,739,147 \$41,012,871 \$110,752,018 Research GU \$72,224,56 3.895,929 61,188,385 \$75,96,716 6,961,654 64,558,370 Public Service GU 197,62,235 533,728 20,295,963 18,930,700 1,843,012 20,773,712 Scholarships/ Fellowships GU 197,62,235 533,728 20,295,963 18,930,700 1,843,012 20,773,712 Physical Plant GU \$17,136,260 \$19,263,084 \$36,399,344 \$17,582,533 \$19,266,759 37,429,012 Physical Plant GU \$17,136,260 \$19,263,084 \$36,399,344 \$17,582,533 \$19,266,759 \$36,849,292 Physical Plant GU \$26,224,160 \$2,318,628 \$388,544,788 299,472,882 96,232,097 335,7049,919 Total Educational And General GU \$1,415	11												
Subtotal-Educational Program GU \$202,035,209 \$43,570,856 \$245,606,065 \$205,362,933 \$38,91,090 \$244,254,023 Research GU \$72,712,160 \$42,803,740 \$115,515,900 \$69,739,147 \$41,012,871 \$110,752,018 Research GU \$72,224,56 3,895,929 61,188,385 \$75,96,716 6,961,654 64,558,370 Public Service GU 19,762,235 533,728 20,295,963 18,930,700 1,843,012 20,773,712 Scholarships/ Fellowships GU 19,762,235 533,728 20,295,963 18,930,700 1,843,012 20,773,712 Physical Plant GU \$17,136,260 \$19,263,084 \$36,399,344 \$17,582,533 \$19,266,759 \$36,849,292 Physical Plant GU \$17,136,260 \$19,263,084 \$36,399,344 \$17,582,533 \$19,266,759 \$36,849,292 Physical Plant GU \$296,226,160 \$2,318,628 \$388,544,788 299,472,882 96,232,097 395,704,979 And General GU \$104,578,325	Student Service	GU	10.339.315		3.001.394		13.340.709		11.891.300		3.156.412		15.047.712
Educational Program RU \$ 72,712,160 \$ 42,803,740 \$ 115,515,900 \$ 69,739,147 \$ 41,012,871 \$ 110,752,018 Research GU 572,292,456 3,895,929 61,188,385 57,596,716 6,961,654 64,558,370 Public Service GU 19,762,235 533,728 20,295,963 18,930,700 1,843,012 20,773,712 Scholarships/ Fellowships GU 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 29,269,582 37,429,012													
Educational Program RU \$ 72,712,160 \$ 42,803,740 \$ 115,515,900 \$ 69,739,147 \$ 41,012,871 \$ 110,752,018 Research GU 572,214,1663 3,895,929 61,188,385 57,596,716 6,961,654 64,558,370 Public Service GU 19,762,235 533,728 20,295,963 18,930,700 1,843,012 20,773,712 Scholarships/ Fellowships GU 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 37,429,012 37,582,533 19,266,759 36,849,292	Subtotal -	CII	\$ 202 035 200	•	43 570 856	•	245 606 065	•	205 362 933	4	38 801 000	•	244 254 023
Public Service GU 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 Scholarships/ Fellowships GU - 25,055,031 25,055,031 - 29,269,582 29,269,582 29,269,582 Physical Plant GU \$17,136,260 \$19,263,084 \$36,399,344 \$17,582,533 \$19,266,759 \$36,849,292 Physical Plant GU \$296,226,160 \$92,318,628 \$388,544,788 299,472,882 96,232,097 395,704,979 And General 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 - 8,744,669 8,744,669 - - 8,744,669 8,744,669 - - 8,744,669 - - 8,744,669 8,744,669 - -			, ,										, ,
Public Service GU 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 Scholarships/ Fellowships GU - 25,055,031 25,055,031 - 29,269,582 29,269,582 29,269,582 29,269,582 29,269,582 37,429,012 37,429,012 - 29,269,582 29,269,582 29,269,582 29,269,582 29,269,582 37,429,012 37,429,012 - 37,429,012 37,429,012 - 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,649,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,429,012 37,64,932 19,964,945 37,64,902 37,64,902 37,64,902 39,724,902 39,724,902 39,724,902 39,724,902 39,724,902 39,724,902 39,724,902	Research	GU	57 292 456		3 895 929		61 188 385		57 596 716		6 961 654		64 558 370
Scholarships/ Fellowships GU RU 38,715,066 18,140,158 56,855,224 43,078,100 16,030,528 59,108,628 Scholarships/ Fellowships GU RU - 25,055,031 25,055,031 - 29,269,582 29,269,582 37,429,012 39,57,04,979 39,772,882 38,742,882 99,472,882 </td <td>Research</td> <td></td>	Research												
Scholarships/ Fellowships GU RU 38,715,066 18,140,158 56,855,224 43,078,100 16,030,528 59,108,628 Scholarships/ Fellowships GU RU - 25,055,031 25,055,031 - 29,269,582 29,269,582 37,429,012 39,57,04,979 39,772,882 38,742,882 99,472,882 </td <td>Dublic Comice</td> <td>CH</td> <td>10 762 225</td> <td></td> <td>522 709</td> <td></td> <td>20 205 062</td> <td></td> <td>19 020 700</td> <td></td> <td>1 942 012</td> <td></td> <td>20 772 712</td>	Dublic Comice	CH	10 762 225		522 709		20 205 062		19 020 700		1 942 012		20 772 712
Physical Plant GU - 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 Total Educational And General GU \$ 296,226,160 \$ 92,318,628 \$ 388,544,788 299,472,882 96,232,097 395,704,979 And General GU - 8,744,669 8,744,669 - 8,744,669 8,744,669 Pebt Service GU - 8,744,669 8,744,669 - 8,744,669 8,744,669 RU -<	Fublic Service				,								
Physical Plant GU - 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 And General GU - 8,744,669 8,744,669 - 8,744,669 8,744,669 RU - - 8,744,669 - - 8,744,669 8,744,669 - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>													
Physical Plant GU RU \$ 17,136,260 969,436 \$ 19,263,084 767,017 \$ 36,399,344 1,736,253 1,198,022 \$ 17,582,533 766,923 \$ 19,266,759 766,923 \$ 36,849,292 766,924 Total Educational And General GU \$ 296,226,160 8 92,318,628 8 388,544,788 164,578,325 \$ 168,369,095 8 332,947,420 \$ 299,472,882 169,405,576 167,853,538 337,259,114 \$ 395,704,979 339,704,979 169,405,576 167,853,538 337,259,114 Debt Service GU RU - RU	Scholarships/ Fellowships		-						-				
Total Educational And General GU \$296,226,160 \$92,318,628 \$388,544,788 299,472,882 96,232,097 395,704,979 Debt Service GU 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	-		37,429,012		37,429,012		-		37,429,012		37,429,012
Total Educational And General GU \$ 296,226,160 * 92,318,628 * 388,544,788 * 299,472,882 * 96,232,097 * 395,704,979 * 337,259,114 Debt Service GU * 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 *	Physical Plant		\$ 17,136,260	\$	19,263,084	\$	36,399,344	\$	17,582,533	\$	19,266,759	\$	36,849,292
And General 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	969,436		767,017		1,736,453		1,198,022		766,923		1,964,945
Debt Service GU RU - 8,744,669 RU 8,744,669 RU - 8,744,669 RU	Total Educational	GU	\$ 296,226,160	\$	92,318,628	\$	388,544,788		299,472,882		96,232,097		395,704,979
Capital Improvements GU -	And General	RU	\$ 164,578,325	\$	168,369,095	\$	332,947,420		169,405,576		167,853,538		337,259,114
Capital Improvements GU -	Debt Service	GU	_		8,744,669		8,744,669		_		8,744,669		8,744,669
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			-		-		-		-		-		-
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	Capital Improvements	GU	_		_		_		_		_		_
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	Cupital Improvements		-		-		-		-		385,000		385,000
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	Auxiliary Enterprises	RU	37.238.184		26.764.823	\$	64.003.007		38.127.320		27.396.491	\$	65.523.811
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						Ψ						Ψ	
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	Service Clearing	RU	5,314,419		19,477,504		24,791,923		5,466,292		19,477,504		24,943,796
RU \$ 237,232,091 \$ 265,194,354 \$ 502,426,445 \$ 244,925,393 \$ 265,695,465 \$ 510,620,858	Local Agency	RU	30,101,163		50,582,932		80,684,095		31,926,205		50,582,932		82,509,137
RU \$ 237,232,091 \$ 265,194,354 \$ 502,426,445 \$ 244,925,393 \$ 265,695,465 \$ 510,620,858	Grand Total	GU	\$ 296,226,160	\$	101,063.297	\$	397,289,457	\$	299,472,882	\$	104,976.766	\$	404,449.648
Grand Total, GU And RU \$ 533,458,251 \$ 366,257,651 \$ 899,715,902 \$ 544,398,275 \$ 370,672,231 \$ 915,070,506			* *		, ,			\$, ,				, ,
	Grand Total, GU And RI	IJ	\$ 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

	FY 2018	FY 2019	FY 2020	Estimated FY 2021
Fringe Benefit Description	Rates	Rates	Rates	Rates
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 (KPFRS) - Regents Law Enforcement	18.99%	20.05%	22.11%	21.93%
Federal Employees Retirement (FERS) - Research & Extension only	13.70%	13.70%	16.00%	16.00%
Civil Service Retirement (CSRS) - Research & Extension only	7.00%	7.00%	7.00%	7.00%
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
Federal Group Health, Single - Research & Extension only (26 pay periods)	\$5,777	\$5,777	\$5,777	\$5,777
Federal Group Health, Dependent - Research & Extension only (26 pay periods)	\$7,052	\$7,052	\$7,052	\$7,052
Combined Family Total - Research & Extention only	\$12,829	\$12,829	\$12,829	\$12,829
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, Without Group Health Insurance	18.13%	18.21%	18.14%	18.20%
Total University Support Staff (except police), Without Group Health Insurance	21.64%	22.92%	24.05%	23.93%
Total Police, Without Group Health Insurance	27.85%	28.76%	30.75%	30.63%
Total Budgeted 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