K-State Research & Extension Budget Data for Fiscal Year 2006

9/12/2005

(EXCLUDES STATE FUNDED 27TH PAY PERIOD)

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Agricultural Experiment Station State Appropriation 30,534,014 36.30% 410.16 Federal Appropriation (Hatch, RRF, McStennis) 3,352,550 3.99% 73.26 Grants, Contract, Other Funds Note 1 50,219,107 59.71% 250.26 Total Agricultural Experiment Station 84,105,671 100.00% 733.67 Cooperative Extension 19,031,991 52.97% 288.86 Federal Appropriation (3b&c, Special Needs) 4,896,324 13.63% 36.05 Grants, Contract, Other Funds Note 1 12,000,473 33.40% 147.55 Total State & Federal Budget 35,928,788 100.00% 472.55 Funds Provided by Counties\Districts 8,743,139 47.93% 160.46 Clerical Support 4,500,000 24.67% 0.00 Operating Support 5,000,000 27.41% 0.00 Total County Budget 18,243,139 100.01% 160.40 Total Cooperative Extension 54,171,927 633.02 Physical Plant State Funds 790,957 23.90	<u>s</u>
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Physical Plant State Funds 790,957 23.90	
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Total K-State Research & Extension 139 068 555 1390 5	00
100000	90
K-State Research & Extension	
Combined FY 2006 Budget	
State Appropriation (AES\CES\Physical Plant) 50,356,962 41.68% 722.94	45
Federal Appropriation (AES\CES) 8,248,874 6.83% 109.34	45
Subtotal General-Use Funds 58,605,836 48.51% 832.29	90
Grants & Services <u>62,219,580 51.50%</u> 397.83	
Total State & Federal Budget <u>120,825,416 100.01%</u> <u>1230.12</u>	23
Funds Provided by Counties\Districts	
Agent Salary & Benefits 8,743,139 47.93% 160.46	37
Clerical Support 4,500,000 24.67% 0.00	
Operating Support	00
Total County Budget 18,243,139 100.01% 160.46	37
Total K-State Research & Extension 139,068,555 1390.59	90

Note 1: Includes state, federal and private grants and contracts, plus fee for service income. AES includes establishment of University Federal Fund to accurately budget actual expenses.

Budget by Classification	Amount	Percent	FTE's
General-Use State and Federal Fund			
Faculty & Administrative Salaries & Benefits	42,072,345	71.79%	597.500
Classified & Student Salaries & Benefits	9,443,808	16.11%	234.790
Operating Expenditures	7,089,683	12.10%	0.000
Total General-Use State and Federal Fund	58,605,836	100.00%	832.290