## K-State Research & Extension Budget Data for Fiscal Year 2003 AS OF GOVERNOR'S NOVEMEBER REDUCTION

		Amount	Percent	FTE's
Agriculture Experiment Station				
State Appropriation		28,212,397	49.72%	408.65
Federal Appropriation (Hatch, RRF, McStennis)		3,393,778	5.98%	82.00
Grants, Contract, Other Funds	Note 1	25,137,094	44.30%	252.71
Total Agriculture Experiment Station		56,743,269	100.00%	743.36
Comparative Federation				
Cooperative Extension		17 502 210	EG 049/	285.07
State Appropriation		17,502,219 4,581,483	56.04% 14.67%	40.12
Federal Appropriation (3b&c, Special Needs) Grants, Contract, Other Funds	Note 1	9,145,990	29.29%	136.14
Total State & Federal Budget	NOLE	31,229,692	100.00%	461.33
Total State & Federal Budget		31,229,092	100.0070	
Funds Provided by Counties				
Agent Salary & Benefits		6,500,000	40.62%	166.97
Clerical Support		4,000,000	25.00%	0.00
Operating Support		5,500,000	34.38%	0.00
Total County Budget		16,000,000	100.00%	166.97_
Total Cooperative Extension		47,229,692		628.30
Physical Plant State Funds		741,745		24.00
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Total K-State Research & Extension		104,714,706		1,395.66
K-State Research & Extension				
Combined FY 2003 Budget				
State Appropriation (AES\CES\Physical Plant)		46,456,361	52.37%	717.72
Federal Appropriation (AES\CES)		7,975,261	8.99%	122.12
Subtotal General-Use Funds		54,431,622		839.84
Grants & Services		34,283,084	38.64%	388.85
Total State & Federal Budget		88,714,706	100.00%	1,228.69
Funds Provided by Counties				
Agent Salary & Benefits		6,500,000	40.62%	166.97
Clerical Support		4,000,000	25.00%	0.00
Operating Support		5,500,000	34.38%	0.00
Total County Budget		16,000,000	100.00%	166.97
Total K-State Research & Extension		104,714,706		1,395.66

Note 1: Includes state, federal and private grants and contracts, plus fee for service income.

Budget by Classification	Amount	Percent	FTE's
General-Use State and Federal Fund			
Faculty & Adminstrative Salaries & Benefits	38,996,212	71.64%	586.14
Classified & Student Salaries & Benefits	9,220,145	16.94%	253.70
Operating Expenditures	6,215,265	11.42%	0.00
Total General-Use State and Federal Fund	54,431,622	100.00%	839.84