

KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

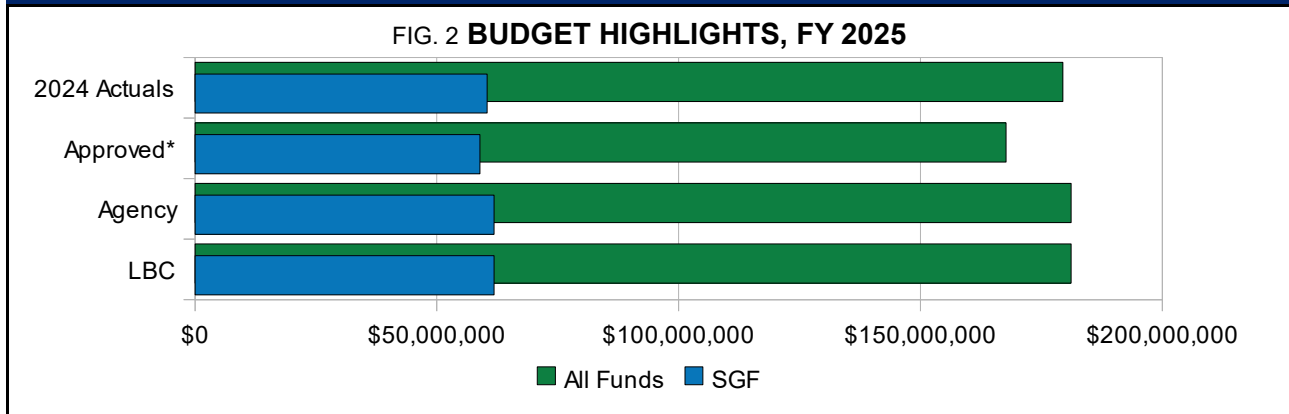
	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 163,626,871	\$ 165,886,547	\$ 165,886,547	\$ 166,656,764	\$ 166,656,764
Salaries and Wages	113,178,489	116,399,805	116,399,805	117,186,718	117,186,718
Contractual Services	30,979,023	29,309,817	29,309,817	29,309,817	29,309,817
Commodities	14,068,397	16,263,785	16,263,785	16,247,318	16,247,318
Capital Outlay	5,400,962	3,913,140	3,913,140	3,912,911	3,912,911
State Aid and Assistance	\$ 15,249,579	\$ 15,221,104	\$ 15,221,104	\$ 15,221,104	\$ 15,221,104
Aid to Local Units	181,493	492	492	492	492
Other Assistance	15,068,086	15,220,612	15,220,612	15,220,612	15,220,612
Capital Budget and Debt	\$ 565,566	\$ 88,298	\$ 88,298	\$ -	\$ -
Capital Improvements	468,021	-	-	-	-
Debt Service Principal	85,000	85,000	85,000	-	-
Debt Service Interest	12,545	3,298	3,298	-	-
TOTAL	\$ 179,442,016	\$ 181,195,949	\$ 181,195,949	\$ 181,877,868	\$ 181,877,868
FINANCING:					
State General Fund	\$ 60,420,430	\$ 61,872,405	\$ 61,872,405	\$ 62,240,180	\$ 62,240,180
Restricted Fee Fund	54,393,551	57,976,042	57,976,042	58,323,014	58,323,014
University FDF	59,417,265	57,262,986	57,262,986	57,309,629	57,309,629
All Other Funds	5,210,770	4,084,516	4,084,516	4,005,045	4,005,045
TOTAL	\$ 179,442,016	\$ 181,195,949	\$ 181,195,949	\$ 181,877,868	\$ 181,877,868
PERCENTAGE CHANGE:					
State General Fund	11.9 %	2.4 %	2.4 %	0.6 %	0.6 %
All Funds	10.1 %	1.0 %	1.0 %	0.4 %	0.4 %
FTE Positions	1,156.4	1,148.0	1,148.0	1,148.0	1,148.0

* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

The Kansas State University Extension Systems and Agricultural Research (ESARP) was established as a separate budget unit in FY 1993 by the merger of the Kansas Agricultural Experiment Station (KAES), the Cooperative Extension Service (CES), the International Grain, and the Meat and Livestock programs. All programs previously part of the Kansas State University (KSU or K-State) budget but under the jurisdiction of the Dean of Agriculture (except for the Office of Academic programs and Office of the Dean) are included in the separate agency administered by the Dean of Agriculture.

FY 2025 ANALYSIS



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 60,420,430	\$ 58,904,053	\$ 61,872,405	\$ 1,451,975	2.4 %	\$ 2,968,352	5.0 %
All Other Funds	119,021,586	108,806,265	119,323,544	301,958	0.3	10,517,279	9.7
TOTAL	\$ 179,442,016	\$ 167,710,318	\$ 181,195,949	\$ 1,753,933	1.0 %	\$ 13,485,631	8.0 %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 58,904,053	\$ 167,710,318	1,156.4	\$ 58,904,053	\$ 167,710,318	1,156.4
2024 SB 28 & HB 2551	58,904,053	167,710,318	1,156.4	58,904,053	167,710,318	1,156.4
1. SGF Reappropriation	-	-	-	-	-	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
2. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ 2,968,352	\$ 13,485,631	(8.4)	\$ 2,968,352	\$ 13,485,631	(8.4)
3. DEI Adjustment	2,968,352	2,968,352	-	2,968,352	2,968,352	-
4. Research and Salaries and Wages	-	2,189,636	-	-	2,189,636	-
5. Grants and Research	-	8,281,205	-	-	8,281,205	-
6. All Other Adjustments	-	46,438	(8.4)	-	46,438	(8.4)
TOTAL	\$ 61,872,405	\$ 181,195,949	1,148.0	\$ 61,872,405	\$ 181,195,949	1,148.0

1. SGF REAPPROPRIATION

The agency has no SGF reappropriation for FY 2025.

2. SUPPLEMENTAL REQUEST

All supplemental requests for FY 2025 will be reflected in the Kansas Board of Regents Budget Summary.

3. DIVERSITY, EQUITY, AND INCLUSION (DEI) ADJUSTMENT

The 2024 Legislature deleted \$35.7 million SGF in operating expenditures from nine agencies to be restored by the State Finance Council once the the university Chief Executive Officer (CEO) certified that they had ceased to request Diversity, Equity, and

Inclusion (DEI) statements or commitments as part of their application and hiring processes. K-State ESARP had \$3.0 million SGF restored by the State Finance Council in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$3.0 million SGF for State Finance Council certification regarding DEI practices in FY 2025.
- **LBC:** No changes.

4. RESEARCH AND SALARIES AND WAGES

The agency's request includes an increase of \$2.2 million from the Restricted Fee Fund, which is funded through student fees, such as student activity fees. The fees can be used only for the specific purpose for which they were collected. Funds support research initiatives, including staff salaries and benefits and equipment purchases. This increase is related to an increase in expenditures for contractual services in the Public Service and Research programs as the agency sees an increase in research activity.

- **Agency:** Add \$2.2 million, all from the Restricted Fee Fund, for increases in research and salaries and wages in FY 2025.
- **LBC:** No changes.

5. GRANTS AND RESEARCH

The agency requests \$8.3 million, all federal funds, for increased grant receipts. This increase reflects expenditures to sustain increased research activity. The funds are largely being used to support research staff and laboratory equipment in the Research and Public Service programs.

- **Agency:** Add \$8.3 million, all federal funds, for an increase in grant revenue in FY 2025.
- **LBC:** No changes.

6. ALL OTHER ADJUSTMENTS

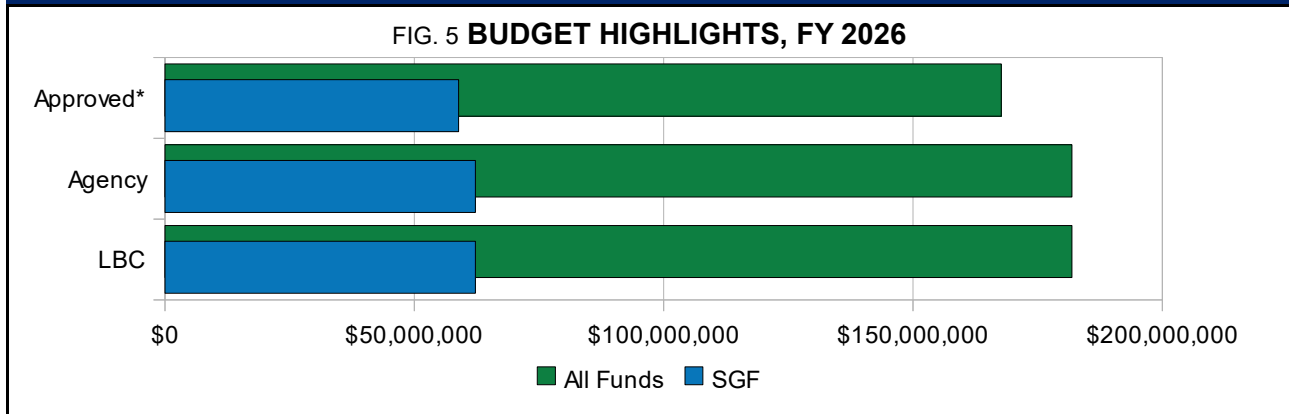
The agency's request includes an increase of \$46,438, all special revenue funds, in FY 2025. This is due to increases in contractual services, partially offset by decreases in capital outlay and salaries and wages across the university's programs.

- **Agency:** Add \$46,438, all special revenue funds, for increases in contractual services, offset by decreases in capital outlay.
- **LBC:** No changes.

The agency requests a decrease of 8.4 FTE positions for research assistants related to projects and activity reliant on federal grant funding. These positions are anticipated to expire without renewal.

- **Agency:** Delete 8.4 FTE research assistant positions in FY 2025.
- **LBC:** No changes.

FY 2026 ANALYSIS



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency	Agency Change from Approved*
SGF	\$ 61,872,405	\$ 58,904,053	\$ 62,240,180	\$ 367,775 0.6 %	\$ 3,336,127 5.7 %
All Other Funds	119,323,544	108,806,265	119,637,688	314,144 0.3	10,831,423 10.0
TOTAL	\$ 181,195,949	\$ 167,710,318	\$ 181,877,868	\$ 681,919 0.4 %	\$ 14,167,550 8.4 %

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	SGF	Agency All Funds	FTE	Legislative Budget Committee SGF	Legislative Budget Committee All Funds	Legislative Budget Committee FTE
Approved, FY 2025	\$ 58,904,053	\$ 167,710,318	1,156.4	\$ 58,904,053	\$ 167,710,318	1,156.4
2024 SB 28 & HB 2551	58,904,053	167,710,318	1,156.4	58,904,053	167,710,318	1,156.4
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Request	-	-	-	-	-	-
Other Changes	\$ 3,336,127	\$ 14,167,550	(8.4)	\$ 3,336,127	\$ 14,167,550	(8.4)
2. DEI Adjustment	2,968,352	2,968,352	-	2,968,352	2,968,352	-
3. Research and Salaries and Wages	-	2,536,608	-	-	2,536,608	-
4. Grants and Research	-	8,327,848	-	-	8,327,848	-
5. All Other Adjustments	367,775	334,742	(8.4)	367,775	334,742	(8.4)
TOTAL	\$ 62,240,180	\$ 181,877,868	1,148.0	\$ 62,240,180	\$ 181,877,868	1,148.0

1. ENHANCEMENT REQUEST

All enhancement requests for FY 2026 will be reflected in the Kansas Board of Regents Budget Summary.

2. DEI ADJUSTMENT

The 2024 Legislature deleted \$35.7 million SGF in operating expenditures from nine agencies to be restored by the State Finance Council once the the university CEO certified that they had ceased to request DEI statements or commitments as part of their application and hiring processes. K-State ESARP had \$3.0 million SGF restored by the State Finance Council in FY 2025 and carried over into FY 2026 as part of the agency's base budget.

- **Agency:** Add \$3.0 million SGF for State Finance Council certification regarding DEI practices for FY 2026.

- **LBC:** No changes.

3. RESEARCH AND SALARIES AND WAGES

The agency requests \$2.5 million for increases in salaries and wages largely attributable an increase in research contractual services. The agency notes a rapid increase in research activity.

- **Agency:** Add \$2.5 million, all from special revenue funds, for increases in research and salaries and wages for FY 2026.
- **LBC:** No changes.

4. GRANTS AND RESEARCH

The agency requests \$8.3 million for increased grant receipts. This increase reflects the increased estimates to sustain increased research activity.

- **Agency:** Add \$8.3 million, all federal funds, for an increases in grant revenue for FY 2026.
- **LBC:** No changes.

5. ALL OTHER ADJUSTMENTS

The agency requests \$367,775, including \$334,742 SGF, in all other adjustments for increased operating expenditures in the categories of contractual services and commodities.

- **Agency:** Add \$367,775 all funds, including \$334,372 SGF, and delete 8.4 FTE positions for all other adjustments for FY 2026.
- **LBC:** No changes.

CAPITAL BUDGET AND DEBT

FIG. 8 **CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
EXPENDITURES:					
Capital Projects	\$ 468,021	\$ -	\$ -	\$ -	\$ -
Waters Lab HVAC	217,378	-	-	-	-
Entomology Lab Expansion	32,950	-	-	-	-
ARC Hays Machine Shed	2,100	-	-	-	-
Entomology HVAC/ Lab Expansion	67,526	-	-	-	-
Umberger Hall Improvements	69,617	-	-	-	-
Biology Ackert Fume Hoods	20,000	-	-	-	-
Building R&R	34,444	-	-	-	-
BCRC Commodity Shed 8	24,006	-	-	-	-
Debt Service Principal*	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ -
Debt Service Interest*	\$ 12,545	\$ 3,298	\$ 3,298	\$ -	\$ -
TOTAL	\$ 565,566	\$ 88,298	\$ 88,298	\$ -	\$ -
FINANCING:					
State General Fund	\$ 118,105	\$ -	\$ -	\$ -	\$ -
Restricted Fee Funds	168,282	-	-	-	-
Sponsored Research Overhead	279,179	88,298	88,298	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 565,566	\$ 88,298	\$ 88,298	\$ -	\$ -

* Note: Includes debt service expenditures on capital improvement projects only.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$88,298 in capital improvement expenditures in FY 2025.

1. NO PROJECTS

There are no capital improvement projects in FY 2025.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** requests no funding in capital improvement expenditures for FY 2026.

1. NO PROJECTS

There are no capital improvement projects for FY 2026.

REFERENCE TABLES

FIG. 9 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026

Fiscal Year	SGF	Change	All Funds	Change	FTE
FY 2017	\$ 46,074,407	2.6 %	\$ 145,759,197	3.6 %	1,097.0
FY 2018	45,798,391	(0.6)	145,000,244	(0.5)	1,106.2
FY 2019	46,748,150	2.1	147,697,677	1.9	1,121.1
FY 2020	50,039,335	7.0	150,361,809	1.8	1,159.2
FY 2021	51,124,375	2.2	139,356,580	(7.3)	1,116.5
FY 2022	50,647,247	(0.9)	150,254,833	7.8	1,134.5
FY 2023	53,971,935	6.6	162,961,356	8.5	1,109.1
FY 2024	60,420,430	11.9	179,442,016	10.1	1,156.4
FY 2025 Agency	61,872,405	2.4	181,195,949	1.0	1,148.0
FY 2026 Agency	62,240,180	0.6	181,877,868	0.4	1,148.0
10-Yr. Chg. (FY 2017– 2026)	\$ 16,165,773	35.1 %	\$ 36,118,671	24.8 %	51.0
3-Yr. Avg. (FY 2022– 2024)*	\$ 55,013,204		\$ 164,219,402		1,133.4

* Note: Reflects three most recent years of actuals data.

FIG. 10 EXPENDITURES BY PROGRAM, FY 2024 – FY 2026

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Academic Support	124,759	119,679	119,679	119,679	119,679
Capital Improvements	468,021	-	-	-	-
Debt Service	97,545	88,298	88,298	-	-
Physical Plant/Central Services	-	224,149	224,149	224,149	224,149
Public Service	79,737,703	78,537,567	78,537,567	78,957,563	78,957,563
Research	99,013,988	102,226,256	102,226,256	102,576,477	102,576,477
TOTAL	\$ 179,442,016	\$ 181,195,949	\$ 181,195,949	\$ 181,877,868	\$ 181,877,868

FIG. 11 FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Academic Support	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Physical Plant/Central Services	-	-	-	-	-
Public Service	583.3	596.0	596.0	596.0	596.0
Research	573.1	552.0	552.0	552.0	552.0
TOTAL	1,156.4	1,148.0	1,148.0	1,148.0	1,148.0

PROGRAMS

ACADEMIC SUPPORT

The Academic Support program includes those activities carried out in direct support of one or more of the three primary functions (Instruction, Research, and Public Service). Activities classified in this program include: 1) activities relating to the preservation, maintenance, and display of both the stock of knowledge and educational materials (for example, library services and museums); 2) activities that directly contribute to the way in which instruction is delivered or research is conducted (such as educational media services, academic computing support, ancillary support); 3) activities directly related to the administration of academic programs; and 4) activities related to the professional development of academic personnel.

RESEARCH

The Research program includes those activities intended to produce one or more research outcomes, including the creation of knowledge, the organization of knowledge, and the application of knowledge. It includes both those activities carried out with institutional funds and those carried out under the terms of agreements with agencies external to the institution. Research activities may be conducted by any number of organizational entities, including research divisions, bureaus, institutes, and experimental stations. Instructional activities such as workshops, short courses, and training grants are not classified with the Research program but are included in either the Instruction or Public Service programs.

The Kansas Agricultural Experiment Station (AES) is included in the Research Program. AES is funded by both federal and state funds. AES conducts basic research to enhance the capability of agriculture to provide adequate food and fiber and improve rural living and human nutrition for present and future generations.

Research is performed both on and off-campus on state-owned and state-leased land. Twenty-three academic departments in five colleges are involved with AES. Off-Campus research is centered at three research-extension centers, four agricultural research centers, and ten experimental fields in various parts of the state. Included within AES are the Agricultural Research Center – Hays, the Northwest Research-Extension Center – Colby, the Southwest Research-Extension Center – Garden City, and the Southeast Agricultural Research Center – Parsons.

PUBLIC SERVICE

The Public Service program includes those program elements established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving community problems. This program includes the provision of institutional facilities as well as those services of the faculty and staff that are made available outside the context of the institution's regular instruction and research programs.

Cooperative Extension Service, International Meats and Livestock program, and International Grains programs are included in the Public Service program.

PHYSICAL PLANT OPERATIONS

The Physical Plant Operations program consists of those activities related to maintaining the existing grounds, building maintenance, custodial services, and providing utility services. Plant Operations are fundamentally concerned with providing the services required to maintain, operate, plan, and create an environment conducive to learning and research. The major components of Physical Plant Operations are utility services and building maintenance.