

KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH
 Budget Committee Report

KLRD Analyst: Horton
KLRD Summary: Vol. 2, p. 206
Bill Number: HB 2007

DOB Analyst: Kirk
GBR Analysis: Vol. 2, Pg. 360
Committee: House Committee of the Whole

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
State Operations	\$ 149,646,241	\$ 163,626,871	\$ 165,886,547	\$ 170,156,764
State General Fund	53,889,364	60,283,362	61,854,824	62,222,599
Federal Funds	42,119,795	44,634,173	42,277,860	42,324,503
All Other Funds	53,637,082	58,709,336	61,753,863	65,609,662
State Aid and Assistance	\$ 13,034,654	\$ 15,249,579	\$ 15,221,104	\$ 15,221,104
State General Fund	799	18,963	17,581	17,581
Federal Funds	12,522,981	14,783,092	14,985,126	14,985,126
All Other Funds	510,874	447,524	218,397	218,397
Capital Budget and Debt	\$ 280,461	\$ 565,566	\$ 88,298	\$ -
State General Fund	81,772	118,105	-	-
Federal Funds	-	-	-	-
All Other Funds	198,689	447,461	88,298	-
TOTAL	\$ 162,961,356	\$ 179,442,016	\$ 181,195,949	\$ 185,377,868

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
State General Fund	\$ 53,971,935	\$ 60,420,430	\$ 61,872,405	\$ 62,240,180
State Operations	53,889,364	60,283,362	61,854,824	62,222,599
State Aid and Assistance	799	18,963	17,581	17,581
Capital Budget and Debt	81,772	118,105	-	-
Federal Funds	\$ 54,642,776	\$ 59,417,265	\$ 57,262,986	\$ 57,309,629
State Operations	42,119,795	44,634,173	42,277,860	42,324,503
State Aid and Assistance	12,522,981	14,783,092	14,985,126	14,985,126
Capital Budget and Debt	-	-	-	-
All Other Funds	\$ 54,346,645	\$ 59,604,321	\$ 62,060,558	\$ 65,828,059
State Operations	53,637,082	58,709,336	61,753,863	65,609,662
State Aid and Assistance	510,874	447,524	218,397	218,397
Capital Budget and Debt	198,689	447,461	88,298	-
TOTAL	\$ 162,961,356	\$ 179,442,016	\$ 181,195,949	\$ 185,377,868

FTE Positions	1,109.1	1,156.4	1,148.0	1,148.0
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FY 2025

	Agency	LBC	House	Senate	Conference
State Operations	\$ 165,886,547	\$ 165,886,547	\$ 165,886,547	\$ -	\$ -
State General Fund	61,854,824	61,854,824	61,854,824	-	-
Federal Funds	42,277,860	42,277,860	42,277,860	-	-
All Other Funds	61,753,863	61,753,863	61,753,863	-	-
State Aid and Assistance	\$ 15,221,104	\$ 15,221,104	\$ 15,221,104	\$ -	\$ -
State General Fund	17,581	17,581	17,581	-	-
Federal Funds	14,985,126	14,985,126	14,985,126	-	-
All Other Funds	218,397	218,397	218,397	-	-
Capital Budget and Debt	\$ 88,298	\$ 88,298	\$ 88,298	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	88,298	88,298	88,298	-	-
TOTAL	\$ 181,195,949	\$ 181,195,949	\$ 181,195,949	\$ -	\$ -
FTE Positions	1,148.0	1,148.0	1,148.0	--	--

Agency

The agency’s revised estimate is \$181.2 million, including \$61.9 million SGF. The revised estimate is \$13.5 million or 8.0 percent above the FY 2025 approved. The increase is primarily attributable to \$3.0 million SGF for Legislative DEI adjustments, \$2.2 million for research and salaries and wages, \$8.3 million for grants and research, and \$46,438 for all other adjustments.

Special Committee on Legislative Budget

The **LBC** concurs with the agency’s revised estimate in FY 2025.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC’s recommendation in FY 2025.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC’s recommendation in FY 2025.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee’s recommendation in FY 2025.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

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FY 2026

	Agency	LBC	House	Senate	Conference
State Operations	\$ 166,656,764	\$ 166,656,764	\$ 170,156,764	\$ -	\$ -
State General Fund	62,222,599	62,222,599	62,222,599	-	-
Federal Funds	42,324,503	42,324,503	42,324,503	-	-
All Other Funds	62,109,662	62,109,662	65,609,662	-	-
State Aid and Assistance	\$ 15,221,104	\$ 15,221,104	\$ 15,221,104	\$ -	\$ -
State General Fund	17,581	17,581	17,581	-	-
Federal Funds	14,985,126	14,985,126	14,985,126	-	-
All Other Funds	218,397	218,397	218,397	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 181,877,868	\$ 181,877,868	\$ 185,377,868	\$ -	\$ -
FTE Positions	1,148.0	1,148.0	1,148.0	--	--

Agency

The agency requests \$181.9 million, including \$62.2 million SGF. The agency request is \$14.2 million or 8.4 percent above the FY 2025 approved amount. The increase is primarily attributable to \$3.0 million SGF for Legislative DEI adjustments, \$2.5 million for research and salaries and wages, \$8.3 million for grants and research, and \$334,742 for all other adjustments.

Special Committee on Legislative Budget

The **LBC** concurs with the agency’s revised estimate for FY 2026.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC’s recommendation for FY 2026.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC’s recommendation for FY 2026, with the following adjustments:

1. Delete \$5.0 million SGF from the cooperative extension operating account and delete language that, ending in FY 2026, the agency shall expend moneys available from such account in the amount of no less than \$5.0 million for the KSU 105 project.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee’s recommendation for FY 2026, with the following adjustments:

1. Add \$3.5 million EDIF to the cooperative extension operating account for KSU 105 and add language to prohibit the transfer of SGF from KSU ESARP to KSU main campus through the responsibility centered budget model for FY 2026.
2. Add language that the agency shall provide technical assistance to partners in the state through the K-State extension network and report to the Legislature enumerating those specific programs and assistance which contributed to job creation and retention for FY 2026.
3. Add language that the agency shall develop an easily accessible and visible one-stop resource center for entrepreneurs and small businesses which will act as a conduit for local and state resources throughout our 105 counties for FY 2026.

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Budget Committee Report

4. Add language that the agency shall identify priority industry-specific goals to reduce workforce gaps in the Kansas economy related to a growing need for skilled workforce and target business startups and development that fit those needs through the implementation of small business loans for FY 2026.
5. Add language that the agency shall provide evidence that the outlined goals have been met along with the number of jobs, including job classification, are created and retained through direct assistance from K-State 105 for FY 2026.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2026.