

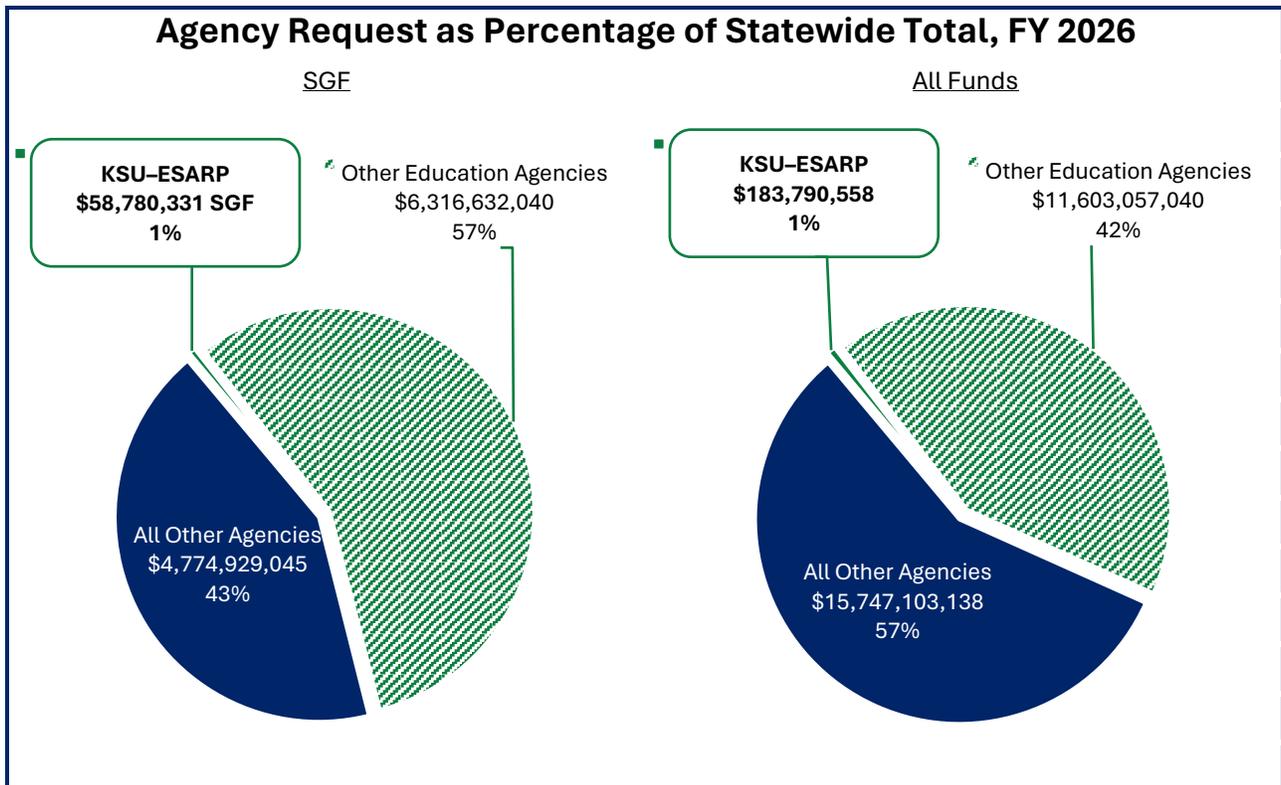
# KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

## Budget Summary – Agency Request

### Executive Summary

The Kansas State University Extension Systems and Agricultural Research Program (ESARP) was established as a separate budget unit in FY 1993 by the merger of the Kansas Agricultural Experiment Station, the Cooperative Extension Service, 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.

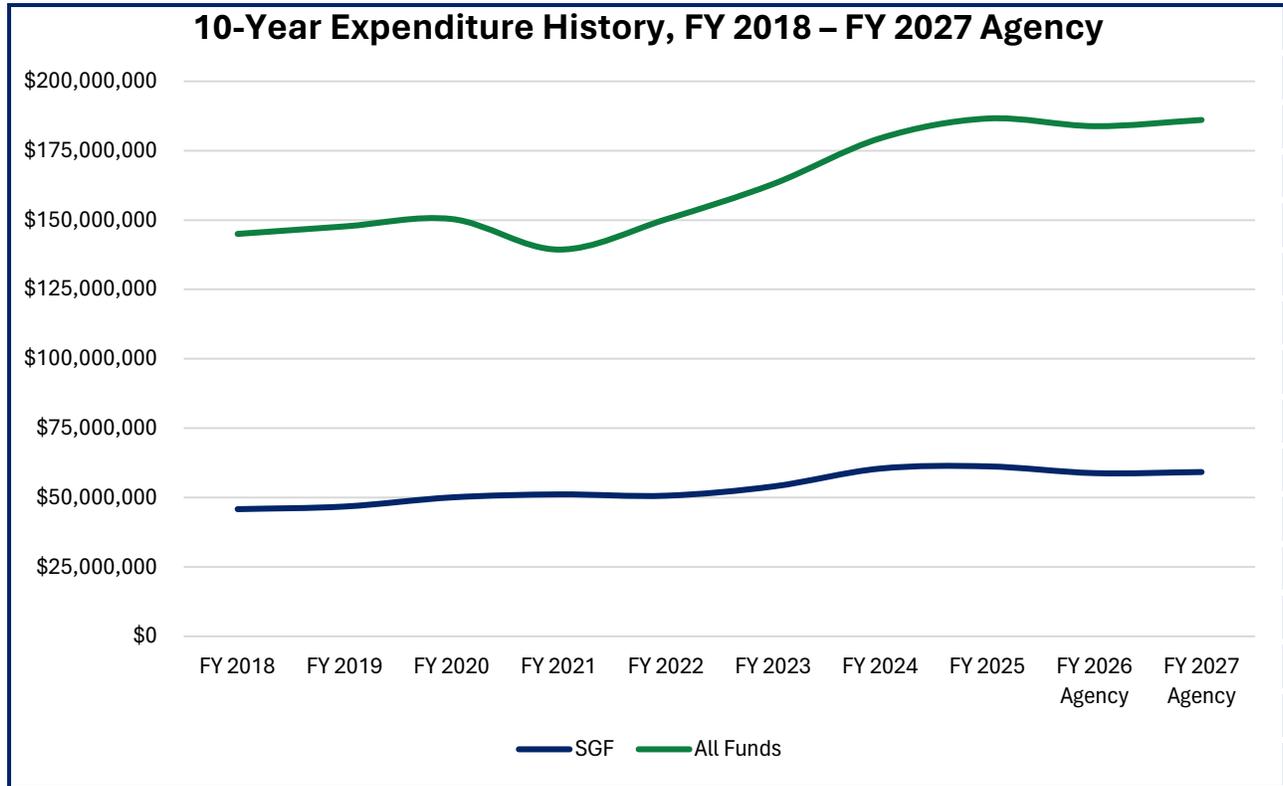
<b>Expenditures by Fiscal Year and Version</b>				
	<b>SGF</b>		<b>All Funds</b>	<b>Note</b>
FY 2024 Actual	\$ 60,420,430	\$	179,442,016	Actual expenditures
FY 2025 Actual	61,213,174		186,547,506	Actual expenditures
FY 2026 Approved	59,439,562		180,171,345	<a href="#">2025 SB 125</a>
FY 2026 Agency	58,780,331		183,790,558	Revised estimate, submitted September 2025
FY 2027 Agency	59,172,993		186,034,767	Agency request, submitted September 2025



# KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

## Budget Summary – Agency Request

### Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U* Change (%)
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 45,798,391	(0.6)	\$ 145,000,244	(0.5)	1,106.17	0.2
FY 2019	46,748,150	2.1	147,697,677	1.9	1,121.05	--
FY 2020	50,039,335	7.0	150,361,809	1.8	1,159.24	0.8
FY 2021	51,124,375	2.2	139,356,580	(7.3)	1,116.45	2.4
FY 2022	50,647,247	(0.9)	150,254,833	7.8	1,134.50	9.2
FY 2023	53,971,935	6.6	162,961,356	8.5	1,109.14	5.8
FY 2024	60,420,430	11.9	179,442,016	10.1	1,156.43	3.0
FY 2025	61,213,174	1.3	186,547,506	4.0	1,147.82	3.0
FY 2026 Agency	58,780,331	(4.0)	183,790,558	(1.5)	1,148.00	2.8
FY 2027 Agency	59,172,993	0.7	186,034,767	1.2	1,148.00	2.4

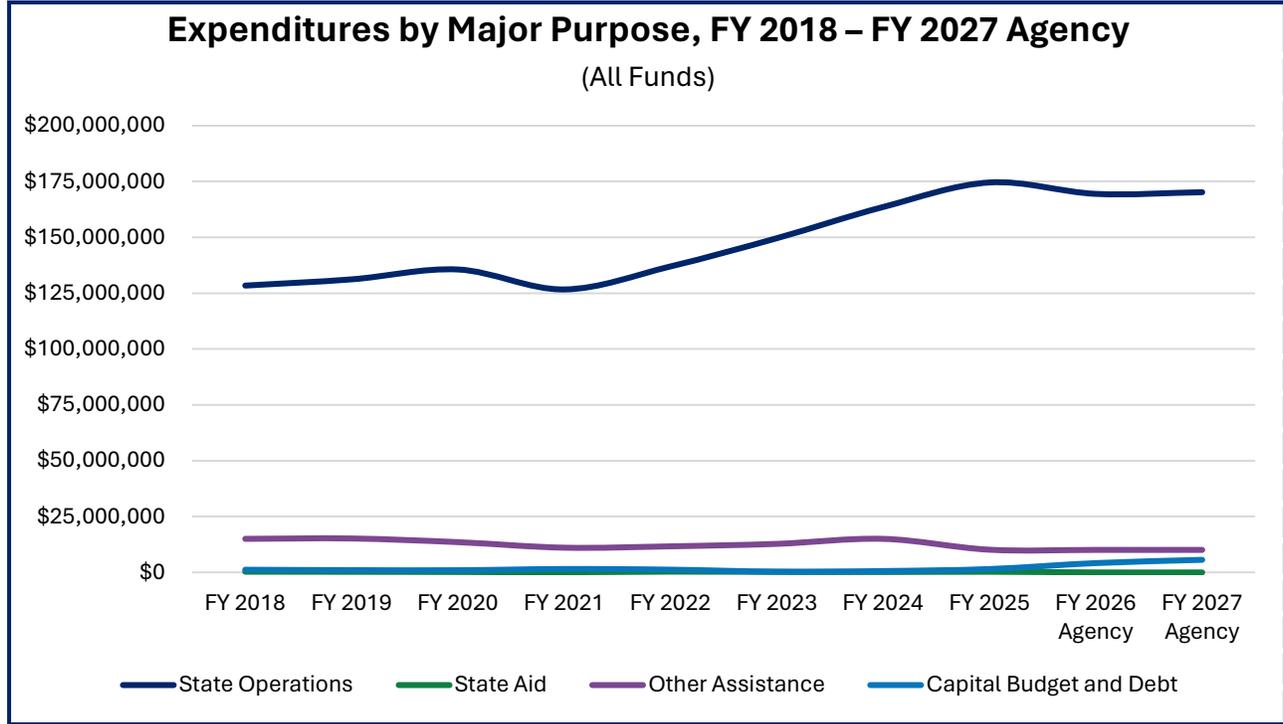
5-Year Change (FY 2023–2027)	\$ 5,201,058	9.6	\$ 23,073,411	14.2	38.86	11.6
10-Year Change (FY 2018–2027)	13,374,602	29.2	41,034,523	28.3	41.83	33.1
3-Year Average** (FY 2023–2025)	58,535,180	N/A	176,316,959	N/A	1,137.80	N/A

\* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

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

# KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

## Budget Summary – Agency Request



### Expenditures by Category, FY 2024 – FY 2027 Agency

(All Funds, Dollars in Thousands)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Operations</b>						
Salaries and Wages	69.1 %	\$ 113,178.5	\$ 118,524.3	\$ 119,821.0	\$ 126,986.9	\$ 127,976.3
Contractual Services	14.1	30,979.0	35,290.8	24,309.8	25,860.3	25,834.7
Commodities	5.8	14,068.4	14,090.0	16,247.3	10,740.2	10,523.2
Capital Outlay	3.2	5,401.0	6,694.1	3,912.9	5,901.4	5,901.4
Operating Adjustments	--	-	-	-	-	-
<b>Subtotal</b>	<b>92.2 %</b>	<b>\$ 163,626.9</b>	<b>\$ 174,599.3</b>	<b>\$ 164,291.0</b>	<b>\$ 169,488.9</b>	<b>\$ 170,235.5</b>
<b>State Aid and Assistance</b>						
Aid to Locals	0.1 %	\$ 181.5	\$ 295.5	\$ 0.5	\$ 0.8	\$ 0.8
Other Assistance	5.5	15,068.1	10,161.9	15,220.6	10,082.4	10,082.4
<b>Subtotal</b>	<b>5.5 %</b>	<b>\$ 15,249.6</b>	<b>\$ 10,457.4</b>	<b>\$ 15,221.1</b>	<b>\$ 10,083.2</b>	<b>\$ 10,083.2</b>
<b>Capital Budget and Debt</b>						
Capital Improvements	2.3 %	\$ 468.0	\$ 1,357.1	\$ -	\$ 4,218.5	\$ 5,716.1
Debt Service Principal	--	85.0	85.0	-	-	-
Debt Service Interest	--	12.5	48.7	-	-	-
<b>Subtotal</b>	<b>2.3 %</b>	<b>\$ 565.6</b>	<b>\$ 1,490.8</b>	<b>\$ -</b>	<b>\$ 4,218.5</b>	<b>\$ 5,716.1</b>
<b>Reappropriations</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 659.2</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>100.0 %</b>	<b>\$ 179,442.0</b>	<b>\$ 186,547.5</b>	<b>\$ 180,171.3</b>	<b>\$ 183,790.6</b>	<b>\$ 186,034.8</b>

# KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

## Budget Summary – Agency Request

### State Operations

<b>Expenditures by Classification, FY 2024 – FY 2027 Agency</b>						
(State Operations, All Funds, Dollars in Thousands)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Salaries and Wages</b>						
Employee Pay	54.8 %	\$ 90,111.1	\$ 94,464.5	\$ 93,671.2	\$ 100,779.0	\$ 101,562.4
Employee Benefits	15.1	23,067.4	24,059.8	27,628.9	27,691.4	27,920.8
Shrinkage	(0.8)	-	-	(1,479.1)	(1,483.5)	(1,506.9)
<b>Subtotal</b>	<b>69.1 %</b>	<b>\$ 113,178.5</b>	<b>\$ 118,524.3</b>	<b>\$ 119,821.0</b>	<b>\$ 126,986.9</b>	<b>\$ 127,976.3</b>
<b>Contractual Services</b>						
Communication	0.2 %	\$ 849.4	\$ 883.1	\$ 862.4	\$ 418.3	\$ 418.3
Fees (Professional)	3.3	5,009.3	10,438.4	1,431.4	6,023.2	6,018.1
Fees (Other Services)	6.8	15,296.1	13,004.5	11,578.2	12,471.4	12,450.9
Freight and Express	0.1	363.4	338.8	223.1	171.7	171.7
Printing and Advertising	0.2	604.2	734.9	374.7	310.9	310.9
Rent and Leases	0.5	1,596.2	1,663.7	1,208.4	851.8	851.8
Repair and Servicing	1.1	1,923.2	2,272.8	1,757.1	2,085.4	2,085.4
Travel and Subsistence	1.1	3,383.0	3,764.8	4,300.9	2,092.9	2,092.9
Utilities	0.3	566.8	814.9	587.7	488.7	488.7
Other	0.5	1,387.4	1,374.9	1,985.8	946.0	946.0
<b>Subtotal</b>	<b>14.1 %</b>	<b>\$ 30,979.0</b>	<b>\$ 35,290.8</b>	<b>\$ 24,309.8</b>	<b>\$ 25,860.3</b>	<b>\$ 25,834.7</b>
<b>Commodities</b>						
Clothing	0.1 %	\$ 88.7	\$ 106.9	\$ 31.4	\$ 49.7	\$ 49.7
Equipment and Parts	0.2	570.2	481.7	1,458.5	326.9	326.9
Food	0.1	414.1	377.2	300.5	106.6	106.6
Fuel	0.1	27.8	45.7	22.7	23.6	23.6
Motor Vehicle Parts	0.2	878.7	795.0	676.7	422.8	422.8
Supplies (Office)	0.1	378.1	350.3	298.7	234.7	234.7
Supplies (Professional)	1.9	4,082.2	4,385.4	4,408.8	3,495.5	3,495.5
Supplies (Research)	0.8	1,450.8	1,834.6	3,312.1	1,477.8	1,477.8
Feed and Forage	1.1	2,839.2	2,638.7	2,204.4	2,103.4	1,998.5
Other	1.4	3,338.6	3,074.5	3,533.4	2,499.3	2,387.2
<b>Subtotal</b>	<b>5.8 %</b>	<b>\$ 14,068.4</b>	<b>\$ 14,090.0</b>	<b>\$ 16,247.3</b>	<b>\$ 10,740.2</b>	<b>\$ 10,523.2</b>
<b>Capital Outlay</b>						
Books	0.1 %	\$ 3.6	\$ 9.7	\$ 2.8	\$ 5.8	\$ 5.8
Computer Hardware	0.2	447.9	429.9	428.9	324.3	324.3
Computer Software	0.1	67.0	118.7	50.3	62.7	62.7
Equipment, Furniture	2.2	3,745.6	4,396.1	2,536.2	3,991.1	3,991.1
Information Processing	0.1	20.3	21.8	15.3	12.9	12.9
Telecommunications	0.1	12.7	2.7	17.9	1.1	1.1
<b>Subtotal</b>	<b>3.2 %</b>	<b>\$ 5,401.0</b>	<b>\$ 6,694.1</b>	<b>\$ 3,912.9</b>	<b>\$ 5,901.4</b>	<b>\$ 5,901.4</b>
<b>Operating Adjustments</b>	<b>-- %</b>	<b>\$ -</b>				
<b>TOTAL</b>	<b>92.2 %</b>	<b>\$ 163,626.9</b>	<b>\$ 174,599.3</b>	<b>\$ 164,291.0</b>	<b>\$ 169,488.9</b>	<b>\$ 170,235.5</b>

# KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

## Budget Summary – Agency Request

### State Aid

<b>Expenditures by Classification, FY 2024 – FY 2027 Agency</b>							
(State Aid, All Funds)							
	FY 2026 Agency % of Total		FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Aid</b>							
Federal Aid Payments	0.1 %	\$	181,493 \$	295,547 \$	492 \$	846 \$	846
State Aid Payments	--		-	-	-	-	-
<b>TOTAL</b>	<b>0.1 %</b>	<b>\$</b>	<b>181,493 \$</b>	<b>295,547 \$</b>	<b>492 \$</b>	<b>846 \$</b>	<b>846</b>

### Other Assistance

<b>Expenditures by Classification, FY 2024 – FY 2027 Agency</b>							
(Other Assistance, All Funds)							
	FY 2026 Agency % of Total		FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Other Assistance</b>							
Federal Aid Payments	5.2 %	\$	14,341,891 \$	9,499,087 \$	14,586,485 \$	9,569,711 \$	9,569,711
Scholarship Grants	0.3		637,679	654,616	562,429	508,868	508,868
State Aid Payments	0.1		78,052	3,777	63,222	3,777	3,777
Other	--		10,464	4,421	8,476	-	-
<b>TOTAL</b>	<b>5.5 %</b>	<b>\$</b>	<b>15,068,086 \$</b>	<b>10,161,901 \$</b>	<b>15,220,612 \$</b>	<b>10,082,356 \$</b>	<b>10,082,356</b>

### Capital Budget and Debt

<b>Expenditures by Classification, FY 2024 – FY 2027 Agency</b>							
(Capital Budget and Debt, All Funds)							
	FY 2026 Agency % of Total		FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Capital Improvements</b>							
Buildings	2.3 %	\$	468,021 \$	1,347,685 \$	- \$	4,218,500 \$	5,716,065
Nonstructural	--		-	9,379	-	-	-
<b>Subtotal</b>	<b>2.3 %</b>	<b>\$</b>	<b>468,021 \$</b>	<b>1,357,064 \$</b>	<b>- \$</b>	<b>4,218,500 \$</b>	<b>5,716,065</b>
<b>Debt Service</b>							
Principal Payments	-- %	\$	85,000 \$	85,000 \$	- \$	- \$	-
Principal Transfers	--		-	33,854	-	-	-
Interest Charges	--		12,545	7,761	-	-	-
Interest Transfers	--		-	7,111	-	-	-
<b>Subtotal</b>	<b>-- %</b>	<b>\$</b>	<b>97,545 \$</b>	<b>133,726 \$</b>	<b>- \$</b>	<b>- \$</b>	<b>-</b>
<b>TOTAL</b>	<b>2.3 %</b>	<b>\$</b>	<b>565,566 \$</b>	<b>1,490,790 \$</b>	<b>- \$</b>	<b>4,218,500 \$</b>	<b>5,716,065</b>

# KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

## Budget Summary – Agency Request

### Expenditures by Program

<b>Expenditures by Program, FY 2024 – FY 2027 Agency</b>							
(All Funds)							
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency	
Academic Support	0.1 %	\$ 124,759	\$ 119,644	\$ 119,679	\$ 119,679	\$ 119,679	
Physical Plant/Central Services	0.1	-	1,200	224,149	224,149	224,149	
Public Service	38.6	79,737,703	77,042,860	75,254,939	70,903,615	71,109,848	
Research	58.9	99,013,988	107,933,977	103,913,347	108,324,615	108,865,026	
Capital Improvements	2.3	468,021	1,357,064	-	4,218,500	5,716,065	
Debt Service	--	97,545	92,761	-	-	-	
Reappropriations	--	-	-	659,231	-	-	
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 179,442,016</b>	<b>\$ 186,547,506</b>	<b>\$ 180,171,345</b>	<b>\$ 183,790,558</b>	<b>\$ 186,034,767</b>	

<b>FTE Positions by Program, FY 2024 – FY 2027 Agency</b>							
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency	
Academic Support	-- %	--	--	--	--	--	
Physical Plant/Central Services	--	--	--	--	--	--	
Public Service	51.9	583.3	595.8	596.0	596.0	596.0	
Research	48.1	573.1	552.0	552.0	552.0	552.0	
<b>TOTAL</b>	<b>100.0 %</b>	<b>1,156.4</b>	<b>1,147.8</b>	<b>1,148.0</b>	<b>1,148.0</b>	<b>1,148.0</b>	

### Expenditures by Fund

<b>Expenditures by Fund, FY 2024 – FY 2027 Agency</b>							
(Dollars in Thousands)							
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency	
<b>State General Fund</b>							
Cooperative Extension Service	12.1 %	\$ 26,111.1	\$ 26,051.7	\$ 22,981.8	\$ 22,322.6	\$ 22,470.8	
Agricultural Experiment Station	19.4	33,628.9	34,466.6	35,746.3	35,746.3	35,986.6	
Wildfire Suppression	0.4	680.5	694.9	711.4	711.4	715.5	
<b>Subtotal</b>	<b>32.0 %</b>	<b>\$ 60,420.4</b>	<b>\$ 61,213.2</b>	<b>\$ 59,439.6</b>	<b>\$ 58,780.3</b>	<b>\$ 59,173.0</b>	
<b>Fee Funds</b>							
Restricted Fee Fund	34.8 %	\$ 54,393.6	\$ 63,086.3	\$ 59,249.1	\$ 64,047.3	\$ 65,755.0	
<b>Subtotal</b>	<b>34.8 %</b>	<b>\$ 54,393.6</b>	<b>\$ 63,086.3</b>	<b>\$ 59,249.1</b>	<b>\$ 64,047.3</b>	<b>\$ 65,755.0</b>	
<b>Federal Funds</b>	<b>30.8 %</b>	<b>\$ 59,417.3</b>	<b>\$ 58,184.4</b>	<b>\$ 57,791.0</b>	<b>\$ 56,678.5</b>	<b>\$ 56,800.4</b>	
<b>All Other Funds</b>	<b>2.3</b>	<b>4,881.7</b>	<b>3,727.6</b>	<b>3,691.7</b>	<b>4,284.4</b>	<b>4,306.3</b>	
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 179,442.0</b>	<b>\$ 186,547.5</b>	<b>\$ 180,171.3</b>	<b>\$ 183,790.6</b>	<b>\$ 186,034.8</b>	

# KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

## Budget Summary – Agency Request

### FY 2026 Analysis

Summary of Agency Budget Request, FY 2026				
	SGF	All Other Funds	Total	FTE Positions
<b>Approved, FY 2026</b>				
1. 2025 SB 125, without Reappropriations	\$ 58,780,331	\$ 120,731,783	\$ 179,512,114	1,148.0
<b>Reappropriations</b>				
2. State General Fund	\$ 659,231	\$ -	\$ 659,231	--
3. SGF Reappropriations Agency Lapse	(659,231)	-	(659,231)	--
Subtotal – Approved, with Reappropriations	\$ 58,780,331	\$ 120,731,783	\$ 179,512,114	--
<b>Supplemental Requests</b>				
No Supplemental Requests	\$ -	\$ -	\$ -	--
<b>Other Changes</b>				
4. Public Service	\$ -	\$ (4,351,324)	\$ (4,351,324)	--
5. Research	-	4,411,268	4,411,268	--
6. Capital Improvements	-	4,218,500	4,218,500	--
Subtotal – Other Changes	\$ -	\$ 4,278,444	\$ 4,278,444	--
<b>TOTAL – Agency Revised Estimate</b>	<b>\$ 58,780,331</b>	<b>\$ 125,010,227</b>	<b>\$ 183,790,558</b>	<b>1,148.0</b>

### Approved Budget

#### 1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. The approved budget increases funding by \$2.6 million, including \$1.2 million SGF, in FY 2026 to implement a legislative pay plan providing an increase of 2.5 percent, to be distributed as a merit pool.

### Reappropriations

#### 2. State General Fund Reappropriation

The agency reappropriated \$659,231 in unspent SGF funds from FY 2025 to FY 2026. This funding was related to the KSU 105 program.

#### 3. SGF Reappropriation Agency Lapse

The agency lapsed the funds in their revised budget for FY 2026 due to the 2025 Legislature discontinuing the program.

### Other Changes

#### 4. Public Service

The agency’s revised estimate includes a decrease of \$4.3 million, all from non-SGF funds, in FY 2026. This decrease is due to the agency eliminating non-SGF expenditures related to the KSU 105 program.

# **KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH**

## **Budget Summary – Agency Request**

### **5. Research**

The agency's revised estimate includes an increase of \$4.4 million, all from non-SGF funds, in FY 2026. The increase is due to the agency adjusting its non-SGF funding sources to implement the 2.5 percent pay plan.

### **6. Capital Improvements**

The agency's revised estimate includes an increase of \$4.2 million, all from non-SGF funds, in FY 2026. This includes \$2.0 million for Ag Innovation and \$1.2 million for the Rural Fire and Workforce Development Center.

# KANSAS STATE UNIVERSITY EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

## Budget Summary – Agency Request

### FY 2027 Analysis

Summary of Agency Budget Request, FY 2027				
	SGF	All Other Funds	Total	FTE Positions
<b>Approved, FY 2026</b>				
2025 SB 125, without Reappropriations	\$ 58,780,331	\$ 120,731,783	\$ 179,512,114	1,148.0
<b>Enhancement Requests</b>				
No Enhancement Requests	\$ -	\$ -	\$ -	--
<b>Agency Changes</b>				
1. Public Service	\$ -	\$ (4,297,482)	\$ (4,297,482)	--
2. Research	-	4,711,408	4,711,408	--
3. Capital Improvements	-	5,716,065	5,716,065	--
4. Fringe Benefits	392,662	-	392,662	--
Subtotal – Other Changes	\$ 392,662	\$ 10,427,473	\$ 6,522,653	--
<b>TOTAL – Agency Request</b>	<b>\$ 59,172,993</b>	<b>\$ 126,861,774</b>	<b>\$ 186,034,767</b>	<b>1,148.0</b>

### Agency Changes

#### 1. Public Service (KSU 105)

The agency’s request includes a decrease of \$4.3 million, all from non-SGF funds, for FY 2027. This decrease continues the elimination of the non-SGF expenditures for KSU 105 that remained in the FY 2026 approved budget.

#### 2. Research

The agency’s request includes an increase of \$4.7 million, all from non-SGF funds, for FY 2027. The increase is due to the agency adjusting its non-SGF funding sources to implement the 2.5 percent pay plan.

#### 3. Capital Improvements

The agency’s request includes an increase of \$5.7 million, all from non-SGF funds, for FY 2027. The increase includes \$2.2 million for Ag Innovation and \$3.5 million for the Rural Fire and Workforce Development Center.

#### 4. Fringe Benefits

The agency’s request includes an increase of \$392,662 SGF for fringe benefits for FY 2027. These increases are based on increases in the cost indices and include an increase of \$394,153 for health insurance rates and a decrease of \$1,491 for KPERS rates.