

Extension Council

Mission: Dedicated to a safe, competitive, food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education.

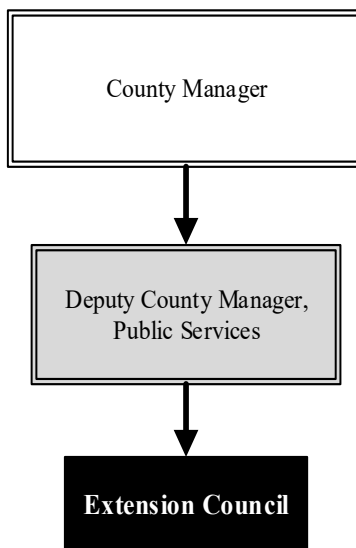
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Overview

With over 131 years of research and 104 years of extension, K-State Research and Extension (KSRE) has been improving the quality of life and standard of living for Kansans. KSRE - Sedgwick County serves as the headquarters for all extension programs in Sedgwick County. Extension staff conduct educational programming for adult and youth residents of Sedgwick County. Areas of specialization include: agriculture, family and consumer sciences, 4-H youth programs, horticulture, and community development.

The Extension Council is comprised of 24 elected members who each are connected to the four program categories (Agriculture/Horticulture, Community Vitality, Family and Consumer Sciences, and 4-H/Youth Development). An Executive Board of nine members is selected from the Extension Council roster and works with the Director to provide oversight of programs and services.



Strategic Goals:

- Identify three new opportunities to educate leaders of impact, identify at least five partners in key underserved locations, provide alternative ways to deliver programming
- Use board orientation at beginning of year to communicate importance of involvement, encourage importance of involvement, and encourage agent programs each year
- Advance efforts for staff and programs to promote diversity and inclusion to reflect the community served

Highlights

- Integrity to develop and deliver credible information
- Leadership to serve as an agent of change
- Communication to provide common understanding, involving cooperation and unity
- Inclusion to foster active participation by all, including diversity, respect, and appreciation for coworkers and stakeholders



Accomplishments and Strategic Results

Accomplishments

In 2023, the Extension Council made 12,462 direct contacts through workshops and programs where demographics were collected and over 1.7 million indirect contacts through television, social media, and walk-ins.

To highlight a few of the Extension Council programs:

- the 4-H program in Sedgwick County served 3,644 youth through 15 4-H clubs and by visiting 22 elementary schools. The Extension Council had seven teams of youth compete in a variety of State level competitions and two members went on to compete on a national team; and
- currently, the Extension Council has approximately 365 Extension Master Gardener Volunteers in Sedgwick County. Master Gardeners have attended over 6,507 hours of continuing education in 2023 and shared that knowledge with over 92,420 Residents of Sedgwick County.

Strategic Results

The Extension Council has continued to market the room rental program to help supplement operational costs. By having a committee oversee this, the Extension Council has streamlined rental processes and ensured payments are made. That, along with selling other goods and services such as soil samples, radon kits, and a variety of publications, the Extension Council has been able to increase revenue in this area. Additionally, the Board was able to invest Foundation dollars into certificate of deposits (CDs) where interest received will be helpful in the future.

The Extension Council has also been successful tapping into new areas of the county to serve new audiences. Programming has been expanded to places such as McConnell Air Force Base, Oaklawn Community Center, Derby Recreation Center, and the Wichita State University (WSU) Metroplex.

The Extension Council has encouraged professional development to help build transferable skills as well as addressing work/life satisfaction.

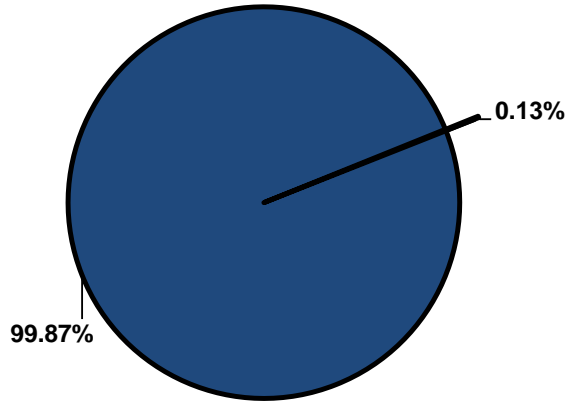


Significant Budget Adjustments

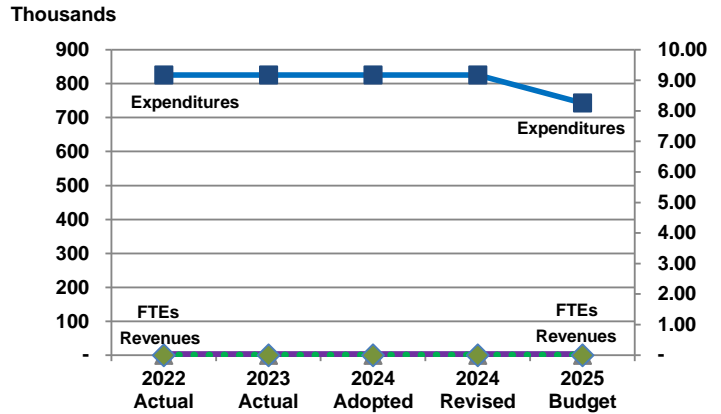
Significant adjustments to the Extension Council's 2025 budget include a decrease in contractals (\$82,548) to offset a budget imbalance.

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	825,481	825,481	825,481	825,481	742,933	(82,548)	-10.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	825,481	825,481	825,481	825,481	742,933	(82,548)	-10.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	825,481	825,481	825,481	825,481	742,933	(82,548)	-10.00%
Total Expenditures	825,481	825,481	825,481	825,481	742,933	(82,548)	-10.00%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to offset a budget imbalance	(82,548)		

Total (82,548) - -

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Extension Council	110	825,481	825,481	825,481	825,481	742,933	-10.00%	-
Total		825,481	825,481	825,481	825,481	742,933	-10.00%	-