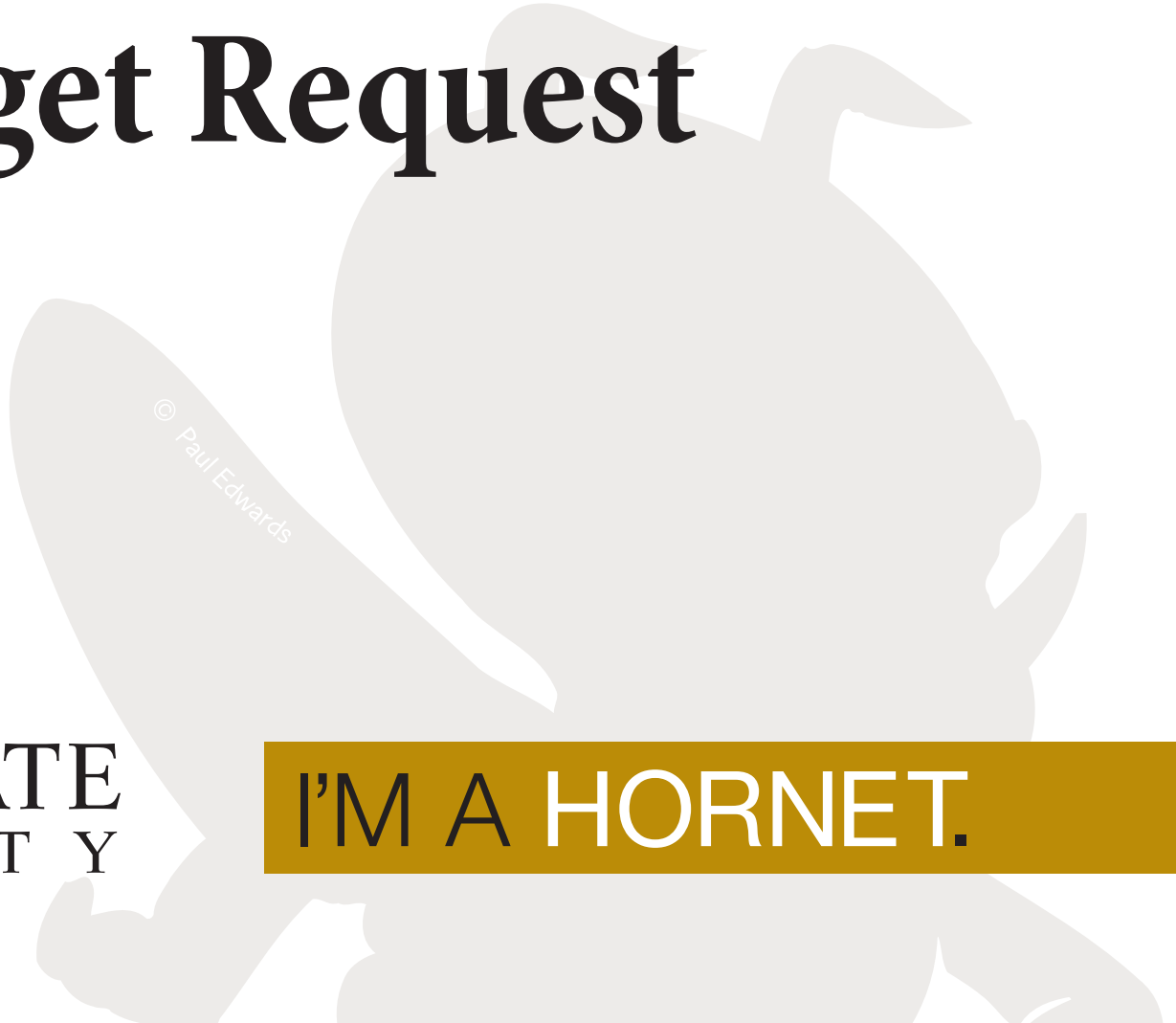
Fiscal Year 2027 and Fiscal Year 2028

Submitted September 2026

Budget Request



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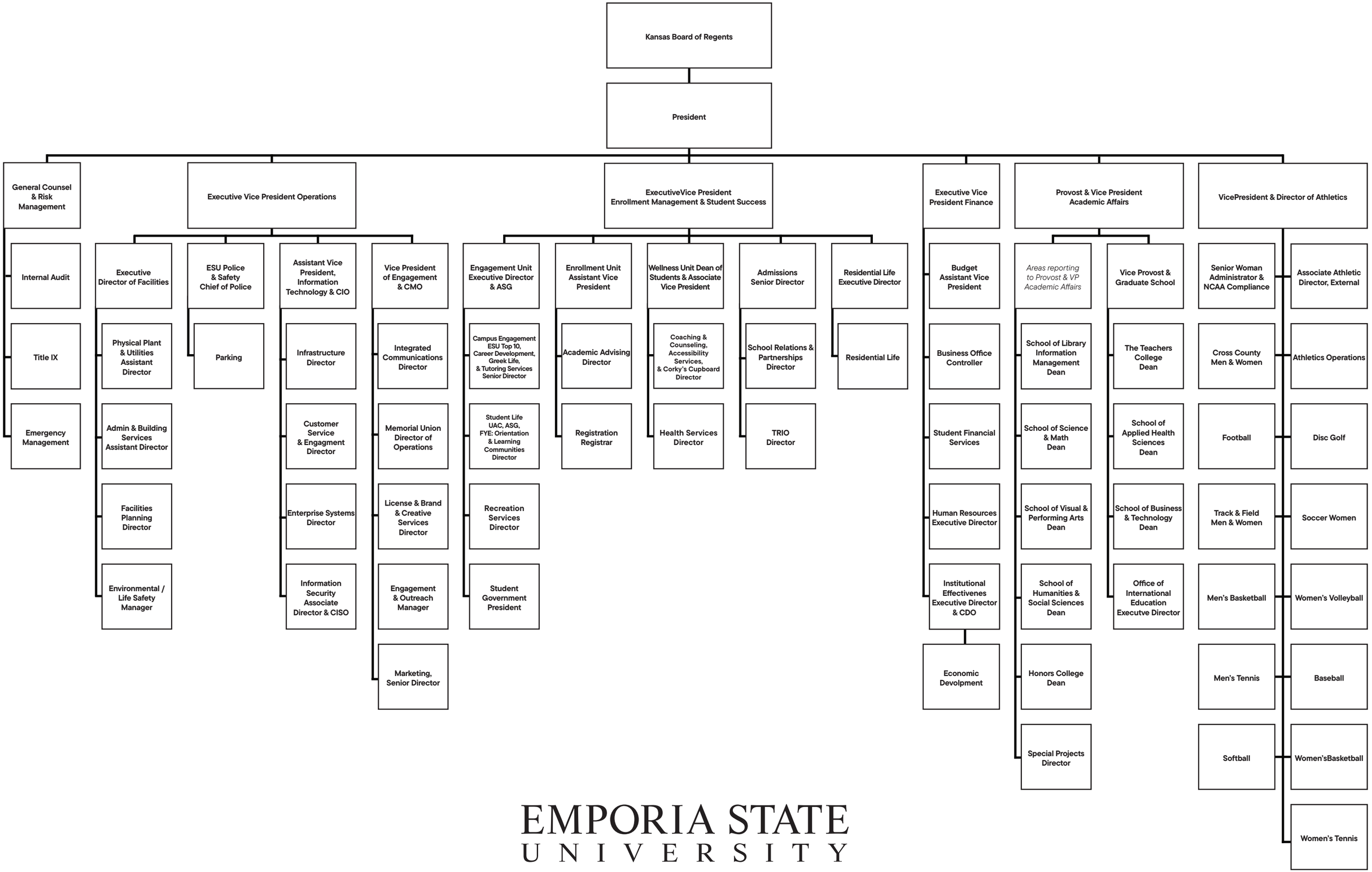
SECTION I

GENERAL UNIVERSITY INFORMATION, STRATEGIC PLANNING AND PERFORMANCE AGREEMENTS



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Section I - General University Information, Strategic Planning and Performance Agreements

Authorization and Statutory Base

Origin and Development

Emporia State University was originally established as the Kansas State Normal School in 1863 to train teachers for the state. The name of the University has changed four times in response to the University's growth and the increased educational opportunities it provides to students and the citizens of Kansas. It became Kansas State Teachers College (1923), Emporia Kansas State College (1974), and finally Emporia State University (1977). Since its founding, ESU has improved the lives of students from Kansas, throughout the U.S., and around the world. Emporia State has evolved into a medium-sized university serving Kansas through high quality academic programs, undergraduate and graduate research, high impact learning experiences, and community service in The Teachers College, the School of Science & Mathematics, the School of Humanities & Social Sciences, the School of Visual & Performing Arts, the School of Applied Health Sciences, the School of Business + Technology, the School of Library and Information Management + Library & Archives, the Institute of Interdisciplinary Studies, and the Honors College.

Accreditation

The University is regionally accredited by the Higher Learning Commission. Specialized accreditation is recognized by the National Association of Schools of Music, the Council for the Accreditation of Educator Preparation, the Council for Accreditation of Counseling and Related Educational Programs, the Kansas State Department of Education, the American Library Association, the Commission on Accreditation of Allied Health Education Programs, the American Chemical Society, the Accreditation Commission for Education in Nursing, the Kansas State Board of Nursing, the Commission on Accreditation of Athletic Training Education, the National Association of Schools of Art & Design, the National Council for Accreditation of Coaching Education, the Commission on English Language Program Accreditation, and AACSB International - The Association to Advance Collegiate Schools of Business. The colleges, schools, departments and support offices also hold membership in numerous regional, national, and international organizations and associations.

Statutory History

Emporia State University was established in 1863 by KSA 76-601 et seq. The act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents, as provided for in KSA 76-711 et seq.

Summary of Planning Process

Themes Underlying All Planning at Emporia State University

An overarching goal for Emporia State University operations is excellence in all that we do. The University strives to create an environment encouraging innovation in all programming. The University seeks to retain the highest quality students, staff, and faculty. Certain themes underlie all strategic planning at Emporia State including its mission statement, its vision statement, its commitment to statewide initiatives of the Kansas Board of Regents, and its commitment to selected core values. ESU operates from a strategic plan which guides its initiatives. The University's operations are under the governance of the Kansas Board of Regents. Key initiatives of the Regents have been its Performance Agreements and its former Foresight 2020 Plan. In June 2020, KBOR approved a new strategic plan for the state's higher education system, *Building a Future.* New performance agreements have been developed to reflect the initiatives in this new plan. ESU is incorporating this plan into its revised strategies. ESU's Strategic Plan and Calendar Year Performance Agreements are detailed as follows:

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Section I - General University Information, Strategic Planning and Performance Agreements

Strategic Plan

Emporia State University is currently developing an updated university strategic plan. Following the presidential transition in March 2026, the planning process was structured to provide the new president an opportunity to engage faculty, staff, students, alumni, and community partners in establishing the University's priorities and future direction. The updated strategic plan is expected to be completed in Spring 2027. Until that process is complete, the information below reflects the University's existing strategic plan and planning framework.

Planning Process

The development of the current strategic plan began in the fall of 2013 and concluded in the summer of 2015. The strategic planning process started with the selection of an Executive Director for Strategic Planning, led by a 10-member President's Strategic Planning Cabinet and operationalized by a 47-member Strategic Planning Council. Insights into strategic planning priorities were gathered from multiple stakeholders (over 1000) including students, faculty, staff, community members, and alumni. Surveys were sent out via email invites to reach those at a distance. Meetings of various campus and community constituencies and stakeholders were then held to mobilize participation in "environmental scans" and SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis.

In January of 2014, the President's Strategic Planning Cabinet met at the Kansas Leadership Center in Wichita, Kansas for a facilitated strategic planning session. Campus and community forums were held throughout the spring of 2014, the outcomes of which were posted online for the public to review so those interested could provide feedback. Meetings with constituents and stakeholders were held in which feedback on drafts of the plan were presented and analyzed, and under the guidance of the Executive Director for Strategic Planning, the plan was completed. The Kansas Board of Regents endorsed the Plan's essential elements (title, values statement, vision, mission, and strategic goals) in June 2014. The development of specific operational objectives and strategies was completed by spring 2015 and recognized by KBOR in August 2015, when the plan was presented by Interim President Jackie Vietti..

The Adaptive University Strategic Plan, 2015-2025 is in its 10th year of implementation. The strategic plan is succinctly aligned with the Kansas Board of Regents 10-year strategic agenda for the state's public higher education system entitled Foresight 2020. The Foresight 2020 plan has goals and measures established for: educational attainment; economic alignment; and university excellence. The Emporia State University 150th Year Campus Master Plan-2014 was a part of the strategic planning process being completed in 2014. These plan timelines align with the 2025 (10-year cycle) reaccreditation comprehensive review by institutional accreditor, the Higher Learning Commission.

An assessment tool, the Anthology Planning Module, is in place to collect data and provide reporting on progress and attainment of plan goals and objectives. Progress on the strategic plan objectives is reported internally on a quarterly basis and externally on an annual basis. The sections that follow detail the mission, vision, core values, and goals of The Adaptive University, Strategic Plan 2015-2025 reflective of ESU's 2019 plan revisions and its strategic alignment with its revised Campus Master Plan, and the KBOR Building a Future strategic plan. The 2024 academic year Strategic Plan report was completed and is shared transparently as a downloadable document on the Institutional Effectiveness webpage. The 2025academic year report will be available in November 2025.

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Strategic Plan, Continued

The Adaptive University, Strategic Plan 2015-2025 provides the guiding principles for all programmatic and fiscal decisions through 2025. The adaptive university is responsive and engages faculty, students and staff to be responsive to the unique challenges of a dynamic society. Students' success in that endeavor will require not only the foundations of the major program of study, but the exercise of adaptive leadership skills through broad involvement for the common good. During FY 2019, the President appointed the Provost to chair a committee to review the strategic plan and recommend updates. The results of the committee's work were presented and approved in Fall 2019. The plan revisions are well aligned with the new KBOR *Building a Future, Higher Education's Commitment to Kansas Families, Businesses, and the Economy* strategic plan.

University Mission Statement

The mission of Emporia State is ***preparing students for lifelong learning, rewarding careers, and adaptive leadership***.
Formal education provides the basis for the continued pursuit of knowledge to enrich one's personal and professional life, independent of time and place.
Adaptive – collegial – leadership recognizes the many contributions of individuals toward society's common interests and aspirations.

Vision Statement

The vision of Emporia State University is ***changing lives for the common good.***
The focus of the strategic plan is rooted in the vision of addressing "the common good." The common good is attentive to the interests and well-being of others. "Communities" represent a social context for the individual to contribute to the common good.

Core Values

Emporia State has four core values: ***excellence, respect, responsibility, and service***.
With ***excellence***, the University values intellectual challenges, problem solving, and creative and critical thinking.
With ***respect***, the University values integrity, collaboration, diversity, freedom of thought, freedom of inquiry, and freedom of expression.
With ***responsibility***, the University values accountability and stewardship of the institution, the environment, human resources, and personal well-being.
With ***service***, the University values engagement in leadership and community that positively impacts our global society.

Strategic Plan

The 2019 goal revisions to *The Adaptive University Strategic Plan* have been implemented and specific strategies were reported for FY 2021. The revised *Adaptive University Strategic Plan 2015-2025* goals are stated and note the alignment with the recently approved KBOR *Building a Future* plan:

1) Pursue distinctive initiatives in curricula and programs. (Aligns with KBOR plan tenets Business and Economic Prosperity.)
2) Develop the university's capacity for adaptive leadership consistent with the Kansas Leadership Center Framework. (Aligns with KBOR plan tenets Business and Economic Prosperity.)
3) Enhance the competitive role of Kansas by enrolling, retaining, and graduating students ready for life and career. (Aligns with KBOR plan tenets Family, Business and Economic Prosperity.)
4) Create and support sustainable innovation and growth. (Aligns with KBOR plan tenets Family, Business, and Economic Prosperity.)

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FY 2027 and FY 2028 Budget Request

Section I – General University Information, Strategic Planning and Performance Agreements

Performance Agreements

AY 2024 – **AY 2027** Performance Agreement	Institution: Emporia State University
Contact:	Email:

Project Timeline

AY 2023: Starting the Foundation		
Fall 2022 Semester	Spring 2023 Semester	Summer 2023 Semester
Acceptance into Dana Center's Launch Year's Initiative	Establish timeline	Establish the gateway math courses that will be used for math pathways (math task force will work with associate deans and/or department chairs in various disciplines)
Math task force attends the Dana Center's Launch Year's Initiative in November 2022.	Develop Charge Document	
Develop Charge Document	Establish the gateway math courses that will be used for math pathways (math task force will work with associate deans and/or department chairs in various disciplines)	
Performance Funding Implications		
N/A existing system still in place. (Review of AY 2021 Performance Reports was completed by the Board in Spring of 2023; any new funding to be awarded in July of 2023.)		

EMPORIA STATE UNIVERSITY
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Section I – General University Information, Strategic Planning and Performance Agreements

Performance Agreements, Continued

AY 2024: Continue Building the Foundation		
Fall 2023 Semester	Spring 2024 Semester	Summer 2024 Semester
Establish the gateway math courses that will be used for math pathways (math task force will work with associate deans and/or department chairs in various disciplines). Upon completion of this work, revise Board policy to include math pathway options with a Fall 2026 implementation date.	Establish systemwide math course placement measures (Math task force members and systemwide math course placement measures committee will work on this).	Establish systemwide math course placement measures (Math task force members and systemwide math course placement measures committee will work on this).
Establish systemwide math course placement measures (Once it is understood what gateway math courses will be used for math pathways, this work will begin). Math task force members and a soon-to-be-created systemwide math course placement measures committee will work on this.	Establish systemwide English course placement measures (A soon-to-be systemwide English course placement measure committee will work on this).	Establish systemwide English course placement measures (A soon-to-be systemwide English course placement measure committee will work on this).
Contemporary Math course outcomes and Elementary Statistics course outcomes might be revised at the Fall 2023 Kansas Core Outcomes Group Meeting.		Establish math pathways advising one-pager to outline what, when, and the alignment between majors and math pathway courses.
Institutions will work on creating degree maps for students who begin in Fall 2024 or Spring 2025.	Institutions will work on creating degree maps for students who begin in Fall 2024 or Spring 2025.	
Performance Funding Implications		
N/A existing system still in place. (Review of existing AY 2022 Performance Reports turned in by June 30, 2023, will be completed by the Board in Spring of 2024; any new funding to be awarded in July of 2024.)		

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Section I – General University Information, Strategic Planning and Performance Agreements

Performance Agreements, Continued

AY 2025: Professional Development and Preparation		
Fall 2024 Semester	Spring 2025 Semester	Summer 2025 Semester
Math faculty design gateway math courses for math pathways (if needed) and establish any institutionally designated math course placement measures	Math faculty design gateway math courses for math pathways (if needed) and establish any institutionally designated math course placement measures	
Math faculty design corequisite math support developmental education for each math pathway course that applies to the degree offerings on campus	Math faculty design corequisite math support developmental education for each math pathway course that applies to the degree offerings on campus	
English faculty design corequisite English support developmental education on campus (if needed) and establish any institutionally designated English course placement measures	English faculty design corequisite English support developmental education on campus (if needed) and establish any institutionally designated English course placement measures	
KBOR Professional Development • Corequisite Support Developmental Education o Instruction: English and Math Faculty o Advising: Academic Advisors o Data Reporting: Institutional Research • Math Pathways o Instruction: Math Faculty o Advising: Academic Advisors • Course Placement Measures o Instruction: Math Faculty o Advising: Academic Advisors o Data Reporting: Institutional Research o Assessment: Testing Center Personnel	KBOR Professional Development • Corequisite Support Developmental Education o Instruction: English and Math Faculty o Advising: Academic Advisors o Data Reporting: Institutional Research • Math Pathways o Instruction: Math Faculty o Advising: Academic Advisors • Course Placement Measures o Instruction: Math Faculty o Advising: Academic Advisors o Data Reporting: Institutional Research o Assessment: Testing Center Personnel	Some of the professional development may also be conducted in Summer 2025.
Institutions will work on updating degree maps for students beginning in Fall 2025 or Spring 2026	Institutions will work on updating degree maps for students beginning in Fall 2025 or Spring 2026	

EMPORIA STATE UNIVERSITY
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Section I – General University Information, Strategic Planning and Performance Agreements

Performance Agreements, Continued

Performance Funding Implications (AY 25 Funding Cycle; any new funding awarded July of 2025)	
By July 1, 2024, each institution submits a plan document (template to be provided by KBOR in Spring of 2024) for the above activities for AY 2025, including:	
1. A commitment to implementing math pathways, which will include detailing • the process and estimated timing that is required on campus to create and approve gateway math courses for math pathways into degree programs; and • the list of the group members that will lead this work on campus.	1 Point
2. A commitment to implementing corequisite math support developmental education, which will include detailing • the process and estimated timing that is required on campus to create and approve corequisite math support developmental education; and • the list of the group members that will lead this work on campus.	1 Point
3. A commitment to implementing corequisite English support developmental education, which will include detailing (its understood that many are currently doing corequisite English) • the process and estimated timing that is required on campus to create and approve corequisite English support developmental education; and • the list of the group members that will lead this work on campus.	1 Point
4. A commitment to having faculty and staff participate in KBOR sponsored-professional development, which will include: • the list of the individuals that will participate in professional development; and • a plan to ensure that faculty and staff who are unable to attend professional development meeting will receive the information missed (e.g., watch video recordings, review professional development documentation, etc.).	1 Point
5. A link to all its academic degree maps for students starting in Fall 2024 or Spring 2025.	1 Point

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Section I – General University Information, Strategic Planning and Performance Agreements

AY 2026: Soft Launch		
Fall 2025 Semester	Spring 2026 Semester	Summer 2026 Semester
Offer at least one section of each gateway math course that applies to the degree programs on its campus for math pathways.	Offer at least one section of each gateway math course that applies to the degree programs on its campus for math pathways.	
Offer at least one section of corequisite math support developmental education for each gateway math course that applies to the degree programs on its campus for math pathways.	Offer at least one section of corequisite math support developmental education for each gateway math course that applies to the degree programs on its campus for math pathways.	
Offer at least one section of corequisite English support developmental education.	Offer at least one section of corequisite English support developmental education.	
Institutions will work on updating degree maps for students beginning in Fall 2026 or Spring 2027	Institutions will work on updating degree maps for students beginning in Fall 2026 or Spring 2027	

Performance Funding Implications (AY 26 Funding Cycle; any new funding awarded July of 2026)	
By July 1, 2025, each institution submits a plan document (template to be provided by KBOR in Spring of 2025) for the above activities for AY 2026, including:	
1. A schedule showing at least one section of each gateway math course that applies to degrees on its campus for Fall 2025 and Spring 2026 and a plan to implement math pathways full scale in 2026-2027 (Identify the number of students and course sections that are estimated to be taught in each respective gateway math course per year when this initiative is fully scaled in 2026-2027);	1 Point
2. A schedule showing at least one section of corequisite math support developmental education for each gateway math course that applies to degrees on its campus for Fall 2025 and Spring 2026 and a plan to implement corequisite math support developmental education full scale in 2026-2027;	1 Point
3. A schedule showing at least one section of corequisite English support developmental education for Fall 2025 and Spring 2026 and a plan to implement corequisite English support developmental education full scale in 2026-2027;	1 Point
4. A plan to implement the systemwide English and math course placement measures for the soft launch and full-scale in 2026-2027; and	1 Point
5. A link to all its academic degree maps for students starting in Fall 2025 or Spring 2026.	1 Point

EMPORIA STATE UNIVERSITY
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Section I – General University Information, Strategic Planning and Performance Agreements

Performance Agreements, Continued

AY 2027: Full Implementation		
Fall 2026 Semester	Spring 2027 Semester	Summer 2027 Semester
Math pathways full scale	Math pathways full scale	Math pathways full scale
Corequisite English and math support developmental education are full scale	Corequisite English and math support developmental education are full scale	Corequisite English and math support developmental education are full scale
Systemwide English and math course placement measures are full scale	Systemwide English and math course placement measures are full scale	Systemwide English and math course placement measures are full scale
Performance Funding Implications (AY 27 Funding Cycle; any new funding awarded July of 2027)		
By July 1, 2026, each institution submits a plan document (template to be provided by KBOR in Spring of 2026) for the above activities for AY 2027, including:		
1. A schedule of Fall 2026 and Spring 2027 gateway math courses for math pathways;		1 Point
2. A schedule of Fall 2026 and Spring 2027 corequisite math support developmental education sections (no prerequisite math developmental education courses will be offered);		1 Point
3. A schedule of Fall 2026 and Spring 2027 corequisite English support developmental education sections; (no prerequisite English developmental education courses will be offered);		1 Point
4. An institutional policy demonstrating compliance with the systemwide English and math course placement measures and any institutionally designated English and math course placement measures that will be used (ALEKS, homegrown math assessment, plan to evaluate non-cognitive factors, etc.); and		1 Point
5. A link to all its academic degree maps for students starting in Fall 2026 or Spring 2027.		1 Point

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Section I – General University Information, Strategic Planning and Performance Agreements

Performance Agreements, Continued

AY 2027: Full Implementation		
Fall 2027 Semester	Spring 2028 Semester	Summer 2028 Semester
Math pathways full scale	Math pathways full scale	Math pathways full scale
Corequisite English and math support developmental education are full scale	Corequisite English and math support developmental education are full scale	Corequisite English and math support developmental education are full scale
Systemwide English and math course placement measures are full scale	Systemwide English and math course placement measures are full scale	Systemwide English and math course placement measures are full scale
Student level data for math placement full scale	Student level data for math placement full scale	AY data collection* with student level data for math placement
Student level data for English placement full scale	Student level data for English placement full scale	AY data collection* with student level data for English placement
Student level data for corequisite section type full scale	Student level data for corequisite section type full scale	AY data collection* with student level data for corequisite model

Performance Funding Implications (AY 28 Funding Cycle; any new funding awarded July of 2028)	
By July 1, 2027, each institution submits a plan document (template to be provided by KBOR in Spring of 2027) for the above activities for AY 2028, including:	
1. A schedule of Fall 2027 and Spring 2028 gateway math courses for math pathways;	0.5 Point
2. A schedule of Fall 2027 and Spring 2028 corequisite math support developmental education sections (no prerequisite math developmental education courses will be offered);	0.5 Point
3. A schedule of Fall 2027 and Spring 2028 corequisite English support developmental education sections; (no prerequisite English developmental education courses will be offered);	0.5 Point
4. An institutional policy demonstrating compliance with the systemwide English and math course placement measures and any institutionally designated English and math course placement measures that will be used (ALEKS, homegrown math assessment, plan to evaluate non-cognitive factors, etc.);	0.5 Point
5. Documentation demonstrating the development and operationalization of the internal reporting system for mathematics placement, including a description of the data elements captured at the student level and evidence of alignment with system-level annual reporting guidelines;	1 Point
6. Documentation demonstrating the development and operationalization of the internal reporting system for English placement, including a description of the data elements captured at the student level and evidence of alignment with system-level annual reporting guidelines; and	1 Point
7. Documentation demonstrating the development and operationalization of the internal reporting system for corequisite support, including a description of the approved corequisite section type data elements captured at the student level and evidence of alignment with system-level annual reporting guidelines.	1 Point

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Section I - General University Information, Strategic Planning and Performance Agreements

Review of Programs and Activities at Emporia State University

Institutional Support

Institutional Support encompasses the administrative and operational functions that ensure the effective management of the university. This includes areas such as executive leadership, budgeting, finance operations, internal audit, postage services, institutional effectiveness, communication services (marketing, photography, publications, copy center), student engagement, human resources, and general counsel (including Title IX and emergency risk management). These functions provide the structure and resources necessary for academic and student programs to operate efficiently, ensure compliance with state and federal requirements, and support the overall mission of Emporia State University.

Instruction

Emporia State University's instructional programs include high-quality baccalaureate and graduate degrees that prepare students for lifelong learning, rewarding careers, and adaptive leadership. The University provides both residential and online undergraduate educational opportunities designed to produce distinctive graduates through high-impact learning experiences and leadership development and practice. Graduate programs are offered on-campus and online and include traditional and accelerated formats. These programs foster the professional advancement of students throughout the region, the state, and the nation.

The academic units are divided into seven schools and two colleges that prepare students for their future careers. The programs offered are more than just career preparation, they also provide the knowledge, skills, and connections necessary to enrich lives and make the world a better place. Students are prepared to become scientists, nurses, police officers, secondary education teachers, lawyers, artists, doctors, musicians and so much more.

The Teachers College at Emporia State University prepares students for their professional career in education through high impact experiences and opportunities within the realm of education. The Teacher's College offers programs accredited by the Kansas State Department of Education (KSDE), the Council for the Accreditation of Educator Preparation (CAEP), the Council for Accreditation of Counseling and Related Educational Programs (CACREP), and the Higher Learning Commission (HLC).

Nationally recognized teacher education programs draw on the full breadth and depth of the University's resources to prepare teachers, administrators, special educators, counselors, and other specialized professionals for work in preschools, elementary and secondary schools, as well as colleges and universities. These programs ensure that graduates stay current with emerging developments in the field, making a significant contribution to excellence in public education and the broader educational landscape.

The Teachers College includes Initial and Advanced Education programs, preparing students for careers in elementary education, elementary education unified, secondary education, educational leadership at the building and district levels, special education, reading specialist, and early childhood unified education. Additionally, The Teachers College partners with other schools at ESU to offer programs of library media, school psychology, and school counseling. Our programs include both bachelor's and master's degrees, supporting undergraduate and graduate education. Innovative programs include the master's degree in elementary education, restricted license for secondary programs, Teacher Apprenticeship program, and online elementary education. ESU elementary education programs are offered at three sites: Emporia campus, ESUKC campus, and Butler County Community College in Andover.

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Review of Programs and Activities at Emporia State University, Continued

The School of Science & Mathematics (SSM) is built around the student educational experience, with hands-on learning and close faculty mentoring at its core. Students can choose majors in Science and Mathematics Education (Biology, Chemistry, Earth/Space Science, Mathematics and Physics), Biochemistry and Molecular Biology, Biology (with concentrations in Healthcare Science, Ecology and Biodiversity, Zoology, and Fisheries and Wildlife) and Mathematics. Academic programs of study can be enhanced with a variety of career supportive minors including those in Biology, Chemistry, Earth Science, Geospatial Analysis, Mathematics, and Statistics. Each program curriculum in the School of Science and Mathematics points directly to careers, professional training, or graduate study. For example, majors in Biology (Healthcare Science), Biochemistry and Molecular Biology and Chemistry commonly serve as pre-professional programs leading to admission to medical school, dental school, pharmacy school, or physical therapy school. Forensic Science is a graduate program with concentrations in biology, chemistry and criminalistics however students can choose a 4+1 option to complete their undergraduate program plus their M.S. in just five years. The Kansas Bureau of Investigation worked alongside faculty to design a job-ready curriculum. The graduate program in Biology provides three- options for earning a degree, including a mentored thesis track that anchors our research efforts in a wide variety of research projects conducted by our biology graduate students. The MS in Mathematics is fully online, and the 18-credit graduate Mathematics certificate helps high-school teachers meet Higher Learning Commission dual-credit qualifications.

Student research is a signature strength of our programs. Faculty actively involve students, undergraduate and graduate, in authentic research projects. With more than $500,000 in external funding across 21 active projects supporting undergraduate and graduate work, students have opportunities to work on a research team and complete research projects that make them stand out. SSM students learn in distinctive spaces. The Prophet Aquatic Research & Outreach Center (PAROC) on King Lake includes research labs, a flexible outreach classroom, and live native exhibits. Field biology faculty and students use ESU's Natural Areas which provide them with both training sites for our courses and sites in which to conduct field research. Our state-of-the-art geospatial analysis computer lab introduces students to the software and methods used to conduct research and provides them with a resource to complete research projects. Chemistry and biology labs are well equipped with modern instrumentation for teaching and research. Teacher preparation is a point of pride at Emporia State University. Science Education students learn from outstanding faculty and benefit from generous financial support. The SMaRT Kansas 21 initiative funds math and science BSE majors, awarding more than $300,000 annually in scholarships and paid internships.

Community engagement and outreach runs year-round in the School of Science and Mathematics where students and staff use a variety of resources such as the Johnston Geology Museum, the Peterson Planetarium, the Schmidt Museum of Natural History, and the prophet Aquatic Research and Outreach Center. (PAROC) to promote science and science education in our community. Faculty and students lead longstanding programs like Biology Camp and Enhancing Your Future to further engage with the community and future hornets in a wide variety of science outreach programs.

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Section I - General University Information, Strategic Planning and Performance Agreements

Review of Programs and Activities at Emporia State University, Continued

The School of Library and Information Management + Library & Archives. The Library and Information Management graduate program, the only one in Kansas, is designed for the preparation and continuing education of information professionals in school, public, academic, corporate, and special libraries and information centers. The School of Library and Information Management (SLIM) offers a Master of Library Science, a Doctor of Philosophy, and a School Library Media certification preparatory program. SLIM also provides a Master of Science in Instructional Design and Technology, and Interdisciplinary Studies undergraduate degrees, including majors in Interdisciplinary Studies and General Studies.

The School of Visual & Performing Arts (SVPA) is unique to the Regent system in that, of the three regional schools, it is the only academic unit to solely house all three art forms – Visual Arts, Musical Arts, and Theatrical Arts. Because of this configuration, students are encouraged to participate in more than one art form, and thus, we have several who do so, which helps with both recruitment and retention.

Also unique, is the University's commitment to provide generous scholarships for this school to engage student participation from the entire university student body. We believe that students who receive such a scholarship for both doing something they love, and excel at, with an eye on offsetting the cost of their education, provides an incredible incentive to come to ESU, remain at ESU and stay connected to ESU beyond graduation, regardless of majoring in the arts. Thus…

Given this initiative, our three programs have garnered a significant increase in student participation. Scholarships were instituted for the fall of 2024, and since that time we have had a collective increase of 84% from the fall of 2023 to present.

With an emphasis on the student experience, our participation in ensembles, productions, and exhibitions is at an all-time high from not just majors, but nonmajors as well. One such example of using scholarships to encourage students across campus to be invested in an activity is our collaborative initiative on the annual Homecoming Musical, which happens every fall. The entire cast, crew, musical pit, and mural artists all receive a scholarship to participate. Since last year, given this robust scholarship initiative, our numbers have doubled.

SVPA Academic Programs include:

- Art Program: Emporia State University's Art Program includes the only concentration in glass forming in Kansas and the only engraving arts concentration in the world — both of which feature state-of-the-art equipment. Key opportunities for students include the chance to gain real-world experience with local businesses and clients in their discipline, designing and creating professional projects, commissions, exhibits and events. The Art Program is accredited by the National Association of Schools of Art and Design.
- Music Program: Emporia State University's Music Program has the distinction of being the place where the first statewide high-school music contest in the country was established. Former Professor of Music, Frank A. Beach, the namesake of Beach Music Hall, began this event which is now an established tradition in all 50 states. Key opportunities include the chance to perform on some of the world's great stages in the United States and Europe through our various yearly tours, domestic and abroad. The Music Program is accredited by the National Association of Schools of Music.

EMPORIA STATE UNIVERSITY
FY 2027 and FY 2028 Budget Request

Section I - General University Information, Strategic Planning and Performance Agreements

Review of Programs and Activities at Emporia State University, Continued

- Theatre Program: Emporia State University's Theatre Program began producing theatre in 1913, making it one of the oldest theatre programs in the country. Since that time ESU Theatre students have been recognized through such programs of distinction as the Kennedy Center American College Theatre Festival, and the Sante Fe Opera Apprentice Program for Technicians. Key opportunities for students include traveling to New York City during their capstone experience to present themselves to agents and casting directors.

The School of Applied Health Sciences prepares students for meaningful careers in healthcare, education, and human services. With programs in Counselor Education, Health, Physical Education & Recreation (HPER), Nursing, and Psychology, the School combines classroom learning with hands-on experiences through laboratories, clinicals, internships, field experiences, and community engagement. The newly opened Nursing + Student Wellness Center strengthens this commitment by providing state-of-the-art simulation and skills laboratories, flexible learning spaces, and integrated wellness services that support student learning and success . Across the School, students gain practical experience and develop the knowledge, skills, and professional competencies needed to serve individuals, organizations, and communities throughout Kansas and beyond. At ESU, students turn knowledge into action—and passion into purpose.

The School of Humanities and Social Sciences models and teaches the timeless practicality and utility of

- sensible thought and ethical action,
- clear writing and credible speech, and
- informed choices and wise decisions.

The essence of the university's academic programs and most of the General Education coursework are supported by the School of Humanities and Social Sciences' thirty-three undergraduate and graduate degree and certificate programs in Communication, English, Modern Languages and Literature, History and Government, Social Sciences, and Sociology and Criminology.

An education from the School of Humanities and Social Sciences offers students clear pathways and valuable skills for both personal growth and professional success. Student-centeredness, experiential learning, skilled expertise, and imaginative problem-solving are the hallmarks of the school's degree programs, facilitated by faculty members whose fundamental professional and scholarly purpose is teaching excellence.

The School of Business and Technology programs emphasize undergraduate and graduate professional instruction to meet the needs of business, industry, and the schools, while contributing to both the personal and the professional development of students. High quality undergraduate and graduate programs in Accounting, Business Administration, Computer Science, and Cybersecurity prepare graduates for high demand professional positions. On campus, online, and accelerated programs offer adaptive-flexible learning environments for meeting students' needs. Holding AACSB accreditation places the School among the top 6% of all business degree programs in the world.

EMPORIA STATE UNIVERSITY
FY 2027 and FY 2028 Budget Request

Section I - General University Information, Strategic Planning and Performance Agreements

Review of Programs and Activities at Emporia State University, Continued

The Honors College prepares students to be leaders and agents of change in their communities in Kansas and beyond. Students' complete coursework in adaptive leadership and enhanced honors curriculum in their major of choice. For their capstone experience, students facilitate a community engagement project or write an Honors thesis. Honors College membership has seen remarkable growth. In 2023, the incoming new student class was 23. Membership in fall 2024 and fall 2025 has doubled in size. This fall, the Honors College had another record breaking recruitment class with 133 new members. As a result, the Honors College now boasts a total of 242 members.

The Jump Start program, our concurrent and dual credit initiative for high school students, has experienced significant growth over the past two year. This program encourages high school students to begin their college journey by enrolling in college courses while still in high school. ESU offers a scholarship for up to 9 credit hours each semester, allowing students to take courses for just $21 per credit hour, including textbooks. Enrollment has surged:

Fall	High School Students Enrolled
2023	55
2024	133
2025	221
2026	530 (as of 8/31/26)

The Graduate School oversees admissions and degree conferral for 29 degree programs and 19 certificates, ranging from masters to educational specialist to doctorate of philosophy degrees. Included within the Graduate School degree programs are accelerated online programs in Education, Business and Technology, and Nursing. The Graduate School maintains admissions and degree standards for each of the degree and certificate programs through published policy and practices maintained through the Graduate Council. In addition, the Graduate School publishes and distributes graduate scholarships and oversees the budget, distribution, and standards governing Graduate Assistantship awards.

Academic Support

Academic support provides the services and resources that strengthen instruction and academic programs across the university. It includes the student advising centers, Library and Archives, Museums, Art Galleries, Planetarium, information technology, learning technologies, research center, data management, and academic administration, including the deans. These functions ensure faculty and students have the tools, guidance, and infrastructure needed to achieve academic goals and maintain high quality instruction.

Student Services

Student Services provides the programs and resources that support students outside the classroom and contribute to their overall development and well-being. This area includes Admissions, Athletics, Career Services, Counseling, Financial Aid, Registrar, and Recreation Services. Together, these functions give students the support, guidance, and opportunities they need to fully engage in campus life, pursue their educational goals, and prepare for success beyond graduation.

EMPORIA STATE UNIVERSITY
FY 2027 and FY 2028 Budget Request

Section I - General University Information, Strategic Planning and Performance Agreements

Review of Programs and Activities at Emporia State University, Continued

Research

The University fosters research and other forms of creative and scholarly activity for their intrinsic value with the conviction that only a faculty engaged in serious scholarly and creative endeavors can provide the vitality and relevance necessary for superior instruction and public service. Emporia State University makes a special effort to develop in its students the spirit of inquiry and the skills for pursuing discovery in a collegial atmosphere. Our financial support of faculty-mentored student research and the work of the Undergraduate Research and Scholarly/Creative Activities Committee (URSCA) underscore our strong commitment to providing collaborative research activities for all students.

Public Service

The University makes the expertise of its faculty and staff available to provide up-to-date information, expert advice, and a variety of direct services to school districts, businesses, libraries, units of local government, and a wide range of other organizations and individuals. The University provides, as an important part of its mission, service in support of educational advancement, economic development, and cultural enrichment for the region and the state. Public service programs remain strong.

Total expenditures for externally sponsored programs were $2,393,223 in FY 2026, down 34% from last year due to the closing of several large grants. Expenditures should remain close to that level or slightly higher in FY 2027 and FY 2028. Public service programs contributed approximately 44% of total indirect cost recovery for FY 2026.

Student Aid and Awards

Emporia State University provides student financial aid through a combination of federal, state, institutional, and private resources. Assistance is offered through grants, scholarships, and tuition waivers that help students manage the cost of higher education. These resources are essential in promoting access and affordability, reducing debt burdens, and improving retention and graduation outcomes.

Auxiliary Enterprises

Auxiliary operations are self-supporting operations that provide essential services to students, faculty, staff, and the community. These include housing, the Memorial Union, student health services, and parking. Revenues cover operating costs, maintain reserves, and ensure services remain sustainable without state general fund support.

Physical Plant – Including Security

Campus Master Planning and University Facilities

Campus Master Planning and University Facilities work jointly to ensure rehabilitation and repair efforts and capital improvement projects are in line with the Master Plan and support priority programs. Emporia State University is currently in the process of updating the master plan with short term and long term campus initiatives including further removal of buildings in poor condition and major upgrades to several buildings. Upon KBOR approval of the new Campus Master Plan, the Planning department will work hand-in-hand with the academic programs and Budget and the Foundation to plot a course for major projects to revitalize or replace several buildings on campus as well as consolidate activities closer to our central core.

EMPORIA STATE UNIVERSITY
FY 2027 and FY 2028 Budget Request

Section I - General University Information, Strategic Planning and Performance Agreements

Review of Programs and Activities at Emporia State University, Continued

Physical Plant Operations
The Physical Plant Operations include Facility Planning, Construction Services, Support Services, Building Services, Utility Management, Building Systems Controls, Hazardous Waste Coordination, Environmental/Life Safety Management, Special Services & Events, Mail Services, Police and Safety, and Administration. Operations consist of those activities related to the operation and maintenance/construction of the campus facilities, buildings, grounds, utilities, and streets. The core mission is: Provide clean, healthy, and operational facilities in order to create an appropriate learning and work environment for all ESU community members. A major emphasis has been placed on upgrading and replacing aging building systems, particularly roofs and fire alarm systems. New roofs prevent major damage to building interiors. New fire alarms improve life safety in older buildings.

Police and Safety's top priority is the safety of the students, faculty, staff, and guests on campus. The objective of this department is to help provide and foster a safe, secure environment, conducive to living and learning; and to protect the lives and property of the community and visitors of Emporia State University. Police are available by phone 24/7, 365 days a year, and will respond accordingly.

Debt Service
Debt service covers the repayment of bonds issued by the university. Payments are funded through designated revenue sources, such as auxiliary revenues and restricted fees, and are structured to ensure compliance and financial stability.

Capital Improvements
Capital improvements cover facility renewal, deferred maintenance, and construction or renovation projects. These investments support the long-term operation of campus buildings and infrastructure, ensuring they remain safe, efficient, and able to meet university needs.

SECTION II

BUDGET OVERVIEW

EMPORIA STATE UNIVERSITY
FY 2027 and FY 2028 BUDGET REQUEST

Section II - Budget Overview

Narrative Overview

The total general use operating budget, including State General Fund (SGF) appropriations and general fees (tuition), for Fiscal Year (FY) 2027 is $75,394,207, inclusive of one-time SGF funding of $140,917 and reappropriations of $3,696,127.

SGF Appropriation Adjustments

The FY 2027 SGF base appropriation decreased by $997,010, or 2%, from FY 2026, reflecting the following adjustments:

1. Additional salary funding of $368,274 for the legislative pay plan.
2. Additional fringe benefit funding of $434,716.
3. A $1,800,000 reduction in regional stabilization support, with the remaining $5,000,000 incorporated into the operating appropriation.

In addition, one-time SGF funding includes $140,917 for additional need-based aid.

Reappropriations

Reappropriations carried forward into FY 2027 total $3,696,127 and include:

- National Board Certification/Future Teacher Academy: $1,705.
- Program Reduction: $1,681,430.
- Capital Renewal: $16,939.
- Cybersecurity Academic Program: $1,057.
- Demolition of Buildings: $1,994,996.

These reappropriations ensure continuity of initiatives already approved and underway, aligning with state expectations for effective project management and timing of expenditures. The amounts are included in the revised FY 2027 estimates and reflected in the detail of the budget request.

EMPORIA STATE UNIVERSITY
FY 2027 and FY 2028 BUDGET REQUEST

Section II - Budget Overview

Narrative Overview, Continued

Tuition and Enrollment

No tuition increase was implemented for FY 2027. Budgeted tuition revenue increased to $22,680,000 reflecting anticipated enrollment growth.

Institutional Priorities

ESU continues to align its resources with student needs, academic opportunities, and long-term financial sustainability. Current areas of emphasis include:

- Supporting enrollment growth while maintaining affordability and access for students.
- Investing in academic programs and hands-on learning experiences that prepare students for rewarding careers.
- Strengthening student engagement and improving the overall student experience.
- Managing financial stability through responsible budgeting and resource allocation.
- Engaging faculty, staff, students, and community partners in planning for the university's future.

EMPORIA STATE UNIVERSITY
FY 2027 and FY 2028 BUDGET REQUEST

Section II - Budget Overview

Request for Legislative Action

To be included in Kansas Board of Regents (KBOR) FY 2027 and FY 2028 Budget Request.

EMPORIA STATE UNIVERSITY
FY 2027 and FY 2028 BUDGET REQUEST

Section II - Budget Overview

Table A: FTE Analysis

	FY 2026 Actual Year			FY 2027 Budget Year		
	GU	RU	Total	GU	RU	Total
University Support Staff (formerly Classified) Positions						
Education and General	45.3	5.0	50.3	41.5	7.0	48.5
Auxiliaries	0.0	13.0	13.0	0.0	10.0	10.0
Service Clearing	0.0	0.5	0.5	0.0	0.5	0.5
Total University Support Staff	45.3	18.5	63.8	41.5	17.5	59.0
Unclassified Positions						
Education and General	539.9	62.0	601.9	536.7	65.5	602.2
Auxiliaries	0.0	35.0	35.0	0.0	34.5	34.5
Service Clearing	0.0	1.0	1.0	0.0	1.0	1.0
Total Unclassified	539.9	98.0	637.9	536.7	101.0	637.7
Total FTE	585.2	116.5	701.7	578.2	118.5	696.7
FTE By Program						
41000 - Institutional Support	63.1	29.0	92.1	51.1	38.0	89.1
42000 - Instructional Services	230.3	6.0	236.3	236.0	4.3	240.3
43000 - Academic Support	95.0	14.0	109.0	93.5	10.7	104.2
44000 - Student Services	95.5	5.0	100.5	97.3	8.0	105.3
45000 - Research	0.0	0.0	0.0	0.0	0.0	0.0
46000 - Public Service	5.8	13.0	18.8	5.3	11.0	16.3
47000 - Student Aid	0.0	0.0	0.0	0.0	0.0	0.0
48000 - Auxiliary	0.0	48.0	48.0	0.0	44.5	44.5
96000 - Physical Plant	95.5	0.0	95.5	95.0	0.5	95.5
97000 - Service Clearing	0.0	1.5	1.5	0.0	1.5	1.5
	585.2	116.5	701.7	578.2	118.5	696.7

Note: FY 2028 FTE held constant with FY 2027.

EMPORIA STATE UNIVERSITY
FY 2027 AND FY 2028 BUDGET REQUEST

Section II - Current Year Overview

Table B: Schedule of Fringe Rates

		FY 2027	FY 2028
Employee Retirement Contributions			
USS	KPERS*	12.32%	12.32%
	KPF	24.02%	24.53%
TIAA	Current Service and Insured Benefits*	9.50%	9.50%
FICA	OASDI Rate	6.20%	6.20%
	Medicare Rate	1.45%	1.45%
Maximum Salary for OASDI			
	Paychecks issued July 1 - December 31, 2025 and 2026	$184,500	$190,200
	Paychecks issued January 1 - June 30, 2026 and 2027	$190,200	$198,900
	Additional Medicare taxes on wages over $200,000	0.9%	0.9%
State Leave Payment Assessment		0.52%	0.54%
Unemployment Insurance Assessment		0.02%	0.04%
Worker's Compensation Assessment		0.253%	0.236%
Health Insurance			
Single Member Health Insurance			
	Full-Time Employees (semi-monthly)	$454.57	$524.59
	Part-Time Employees (semi-monthly)	$368.43	$424.62
	Full-Time Employees (annual)	$10,909.68	$12,590.16
	Part-Time Employees (annual)	$8,842.32	$10,190.88
	GA/GRA/GTA (annual)	$1,996.00	$1,996.00
Dependent Health Insurance (in addition to single member coverage)			
	Full-Time Employees (semi-monthly)	$210.81	$243.35
	Part-Time Employees (semi-monthly)	$166.51	$192.12
	Full-Time Employees (annual)	$5,059.44	$5,840.40
	Part-Time Employees (annual)	$3,996.24	$4,610.88

* Includes 1.0% death and disability.

SECTION III

DIVISION OF BUDGET FORMS

Section III - Division of Budget Forms

Children's Services for Fiscal Years 2027 and 2028

	FY 2027 Current Year Estimate			FY 2028 Budget Year Estimate		
	Numbers Serviced	State General Fund	All Funds	Numbers Serviced	State General Fund	All Funds
Applied Health Sciences Outreach	501	$ 1,300	$ 4,300	600	$ 2,000	$ 4,800
Enhancing your Future	325	$ 3,700	$ 14,110	350	$ 3,800	$ 14,500
ESU Healthcare Day	244	$ -	$ 200	300	$ 500	$ 500
Inspired by STEM Camp	25	$ -	$ 1,750	25	$ -	$ 1,950
MASTER-IT	52	$ 14,652	$ 17,332	55	$ 15,525	$ 18,525
PAROC Summer Science Camps	86	$ -	$ 5,556	100	$ -	$ 6,500
Peterson Planetarium Outreach	2,976	$ 4,050	$ 4,050	3,225	$ 4,100	$ 5,100
Sonia Kovalesky Mathematics Day	90	$ 3,500	$ 3,500	90	$ 3,975	$ 3,975
STEM & PAROC Outreach	5,862	$ 79,526	$ 110,546	7,800	$ 83,225	$ 120,325

Section III - Division of Budget Forms

Narrative on Children's Services for Fiscal Years 2027 and 2028

Applied Health Sciences Outreach

ESU's School of Applied Health Sciences provides a variety of outreach opportunities that introduce students of all ages to healthcare careers through engaging, hands-on experiences. ESU Nurse Camp invites 6th–12th grade students to explore nursing fundamentals, basic CPR, first aid, and other real-world skills while working with ESU Nursing faculty and staff in the new state-of-the art Nursing & Wellness building.

AHS departments partners with USD 253 for its annual 2nd Grade Career Day, bringing approximately 300 local second graders to campus for hands-on learning experiences. Students participate in healthcare-related activities and demonstrations throughout campus, providing an early introduction to healthcare techniques, skills, concepts, and career opportunities.

Through the Teddy Bear Clinic, children from communities across Kansas learn about healthcare by using their stuffed animals as patients for activities such as check-ups, first aid, immunizations, basic CPR, and X-rays. ESU AHS students, faculty, and staff help lead activities and provide educational materials and ESU information. The event encourages children to learn about healthcare in a fun, approachable setting. Together, these outreach programs provide age-appropriate opportunities to experience healthcare firsthand, learn about nursing and other health professions, and build an early connection with Emporia State University.

Enhancing your Future

Every year, 150 to 220 students in grades 6 through 8 from Kansas come to Emporia State University to take part in Enhancing Your Future with Mathematics and Science. This STEM outreach program is held every year on the first Saturday in March. Approximately 50 STEM professionals from across the State of Kansas volunteer their time every year to make the event a success.

During the day, students participate in career discussions and hands-on workshops led by STEM professionals in science and mathematics careers. Students choose from an extensive list of career discussion sessions such as: Mathematics Professor: More than Numbers; Dentist: Drills, Frills and other Thrills; Field Biologist; and Volcanologist: An Exploding Good Time. The hands-on workshop session topics are also extensive, including: It's a Zoo Out There; What's Up Doc?; Getting into the Game; and Let's Take Flight.

Students also hear presentations from two speakers, one at the opening ceremony and the other after the luncheon. At the end of the day, all participants receive an Enhancing Your Future T-shirt designed specifically for the conference. Emporia State University has hosted the conference every year for more than 30 years and is the first university in Kansas to offer such a program.

ESU Healthcare Day

Approximately 160 High School students who are interested in healthcare education and future careers attend the ESU Healthcare Day each spring to engage in hands-on learning stations which includes nursing, cadaver & organ lab tours, tours and hands-on demonstrations in the new state-of-the art Nursing & Wellness Center, demonstrations with Applied Health Sciences and STEM Outreach, and also scholarship opportunities related to these areas of study at ESU. They also have the opportunity to meet ESU faculty from the School of Science and Mathematics and Applied Health Sciences and tour classrooms and spaces on campus.

Inspired by STEM Camp

Inspired by STEM Camp is a weeklong summer day camp for middle school students at ESU that provides hands-on learning activities and lessons covering a variety of Science, Technology, Engineering, and Mathematics (STEM). The STEM Outreach program partners with the Cybersecurity Research & Outreach

Section III - Division of Budget Forms

Narrative on Children's Services for Fiscal Years 2027 and 2028

Inspired by STEM Camp (Continued)

Center to provide engaging lessons in robotics, coding, cybersecurity, space science, physics, geology, microscopy, ecology, biology, mathematics, and data collection.

ESU students participate in planning and leading select camp activities and lessons, gaining valuable teaching, communication, and leadership experience. The camp encourages middle school students to explore STEM fields while providing ESU students with meaningful opportunities to apply their knowledge in an educational setting.

MASTER-IT

Master-It! is a week-long residential summer program held every year in June. Up to sixteen participants spend a week on the Emporia State University campus to enjoy some science, mathematics, and fun. Throughout the week the campers explore STEM subjects. This week-long format allows for projects, field trips, and social events that a day-long program cannot provide. Students also form more meaningful relationships with the other participants and organizers than in other programs because of the extra time spent together.

Undergraduate mathematics or science majors from ESU serve as mentors and residence hall counselors. Outside speakers are brought in throughout the week to help the campers explore a wide range of STEM topics. It is a very rewarding outreach program for both the participants who attend and the organizers. The participants are invited to return to campus the following spring for ESU's spring Enhancing Your Future conference.

PAROC Summer Science Camps

Summer is a busy time at the Prophet Aquatic Research & Outreach Center (PAROC) providing a multitude of learning and leadership opportunities for ESU students and area K-12 youth during the 4-day long summer science camps lasting for over 6 weeks of the summer. Last summer, over 75 K-12 youth participated in a variety of engaging and educational activities including understanding watersheds, field and aquatic ecology, engineering, conservation, microbiology, and designing experiments. Students learn how to record observations in field journals and work together on several team building experiences such as seining, pollution pick up and creating their own skits about nature themes. ESU students are camp counselors, and they receive training prior to the camps on how to lead field & lab activities, first aid & safety, camper support, and team building.

Peterson Planetarium Outreach

The Peterson Planetarium provides meaningful STEM learning opportunities for K–12 students, families, school groups, summer camps, and community organizations and patrons through engaging planetarium programs, demonstrations, presentations, and educational exhibits. In-person STEM outreach events have reached or impacted approximately 1,157 participants, while livestreamed programming expands access to schools and communities unable to participate in person.

Experiences such as the Amateur Radio on the International Space Station (ARISS) event connected students directly to space exploration and provided opportunities to observe communication with astronauts aboard the International Space Station; nearly 1,000 views were recorded for the ESU ARISS livestream, with schools throughout Lyon County participating through classrooms and school facilities. Educational exhibits featuring NASA missions, the Voyager program, the International Space Station, radio communications, and the history of astronomy further engage students and community members. Through these opportunities, the Peterson Planetarium bridges higher education and the K–12 community, helping Kansas students connect classroom learning

Section III - Division of Budget Forms

Narrative on Children's Services for Fiscal Years 2027 and 2028

Peterson Planetarium Outreach (Continued)

with real-world science, technology, astronomy, and space exploration while encouraging curiosity and continued interest in STEM.

Sonia Kovalesky Mathematics Day

Each year in February, approximately 60 to 70 students in their junior year of high school, along with their mathematics teachers, come to Emporia State University to participate in Sonia Kovalevsky Mathematics Day. This program is a celebration of the students' accomplishments in mathematics and of Kovalevsky, the first recognized female with a Ph. D. to make significant contributions to the field of mathematics before the 20th century.

All high schools within a 50-mile radius of Emporia are invited to select several students who have excelled in mathematics in the classroom to attend. The program begins with a first-person narrative of Kovalevsky by an Emporia State theatre student and ends with a reception where participants receive a certificate of recognition. They attend career speaker presentations and workshops during the day, led by professionals in mathematics-based occupations. The students are encouraged to continue pursuing the field of mathematics in their studies. The Department of Mathematics and Economics at Emporia State University has been participating in this program for more than 30 years.

STEM Outreach & Prophet Aquatic Research Outreach Center (PAROC)

Emporia State University STEM Outreach & PAROC works with ESU faculty and students to help provide a variety of STEM activities for youth each year, including educational camps, science story times, book club, wellness walks, Science Saturdays, K-12 field trips, traveling programs, school visits, and community events. Community events feature public showings at the Peterson Planetarium, as well as tours and field trips to the Peterson Planetarium, Johnston Geology Museum, Schmidt Natural History Museum and PAROC. Additionally, STEM Outreach coordinates and assists the School of Science & Mathematics with Math Day, along with the Inspired by STEM Camp, which is led by ESU faculty and students. Together, STEM Outreach's programs and events have provided over 10,000 interactions with these outreach efforts.

402 Agency Summary

Agency: Emporia State University
Agcy No: 00379
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
41000 Institutional Support	15,244,194	13,065,158	13,065,158		13,081,585	13,081,585
42000 Instructional Services	25,770,601	27,279,681	27,279,681		27,393,538	27,393,538
43000 Academic Support	14,483,119	16,566,160	16,566,160		16,790,894	16,790,894
44000 Student Services	14,864,904	16,131,011	16,131,011		16,328,805	16,328,805
45000 Research	740,706	579,946	579,946		580,007	580,007
46000 Public Service	3,174,441	2,349,111	2,349,111		2,384,244	2,384,244
47000 Student Aid	10,739,614	10,690,254	10,690,254		10,675,974	10,675,974
48000 Auxiliary	4,770,359	6,077,431	6,077,431		6,151,080	6,151,080
96000 Physical Plant/ Central Svcs	10,154,950	9,587,259	9,587,259		9,786,160	9,786,160
97000 Off Budget	70,555	0	0		0	0
98000 Debt Service	3,235,697	3,250,800	3,250,800		3,250,800	3,250,800
99000 Capital Improvements	16,594,434	19,907,857	19,907,857		4,136,769	4,136,769
Total by Program:	**119,843,574**	**125,484,668**	**125,484,668**		**110,559,856**	**110,559,856**

402 Agency Summary

Agency: Emporia State University
Agcy No: 00379
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Summary by Funding Source Fund	Description	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
1000	State General Fund	51,485,616	52,753,482	52,753,482		51,428,968	51,428,968
2069	General Ff	21,836,740	22,640,725	22,640,725		22,609,593	22,609,593
2473	Faculty Of Distiction Match Fd	194,993	151,740	151,740		152,097	152,097
2485	Deferred Mnt Support Fd	626,436	1,604,940	1,604,940		1,604,940	1,604,940
2526	Restricted Ff	27,217,455	19,595,023	19,595,023		17,718,991	17,718,991
2527	Commencement Ff	45,661	60,530	60,530		60,529	60,529
2549	Ks Career Work Study Prg Fd	4,957	48,885	48,885		25,000	25,000
2860	Kansas Campus Restoration Fund	14,000	3,471,486	3,471,486		0	0
2902	Rsch/Inst Overhead Fd	247,999	252,951	252,951		255,705	255,705
3128	Econ Oprtnty Act-Work Stdy Fdf	320,861	427,814	427,814		427,814	427,814
3129	Edu Opportunity Grants Fdf	296,943	213,645	213,645		199,365	199,365
3130	Basic Opportunity Grants Fdf	5,479,703	5,218,401	5,218,401		5,218,401	5,218,401
3145	University Fdf	1,999,327	2,136,510	2,136,510		2,164,717	2,164,717
5113	Memorial Union	0	1,848,832	1,848,832		1,864,660	1,864,660
5115	Student Health Ff	458,557	592,874	592,874		601,275	601,275
5120	Twin Towers Prj Rev Fd	1,000,655	1,523,480	1,523,480		1,538,955	1,538,955
5169	Housing System Operations Fd	4,043,983	4,561,553	4,561,553		4,597,652	4,597,652
5186	Parking Ff	88,889	89,480	89,480		89,826	89,826
5650	Housing Sys Rep-Equp/Imprv Fd	0	11,190	11,190		0	0
7101	Int On State Normal School Fd	0	4,650	4,650		1,368	1,368
7507	National Direct Stdnt Loan Fd	191,989	0	0		0	0
8001	Educational Building Fund	4,288,810	8,276,477	8,276,477		0	0
	Total by Funding Source:	**119,843,574**	**125,484,668**	**125,484,668**		**110,559,856**	**110,559,856**

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 1000 0083 Name: OPERATING EXP-INCLD OFF HOS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40001 APPROPRIATION	39,913,693	45,713,907	48,085,520
40004 TRANSFERS	611,000	0	0
Total Available	40,524,693	45,713,907	48,085,520
Total Reportable Expenditures	40,524,699	45,713,907	48,085,520
Total Expenditures	40,524,699	45,713,907	48,085,520
Balance Forward	(6)	0	0

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

	Fund Number: 1000 0200 Name: NATL BRD CERT/FUTURE TCHR ACDM	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40001	APPROPRIATION	330,950	332,082	332,082
40002	REAPPROPRIATION	54,128	1,705	0
40005	LAPSES	(54,128)	0	0
	Total Available	330,950	333,787	332,082
	Total Reportable Expenditures	329,246	333,787	332,082
	Total Expenditures	329,246	333,787	332,082
	Balance Forward	1,704	0	0

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 1000 0270 Name: Regional Stabilization	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40001 APPROPRIATION	3,008,475	0	0
40004 TRANSFERS	3,800,000	0	0
Total Available	6,808,475	0	0
Total Reportable Expenditures	6,808,470	0	0
Total Expenditures	6,808,470	0	0
Balance Forward	5	0	0

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 1000 0280 Name: Program Reduction Expenses	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40001 APPROPRIATION	2,200,000	0	0
40002 REAPPROPRIATION	0	1,681,430	0
Total Available	2,200,000	1,681,430	0
Total Reportable Expenditures	518,568	1,681,430	0
Total Expenditures	518,568	1,681,430	0
Balance Forward	1,681,432	0	0

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 1000 0320 Name: ST UNV FACILTS CAP RENWL INIT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40002 REAPPROPRIATION	216,833	16,939	0
Total Available	216,833	16,939	0
Total Reportable Expenditures	199,894	16,939	0
Total Expenditures	199,894	16,939	0
Balance Forward	16,939	0	0

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 1000 0350 Name: Student Financial Aid	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40001 APPROPRIATION	1,227,910	1,227,910	1,368,827
40004 TRANSFERS	140,917	140,917	0
Total Available	1,368,827	1,368,827	1,368,827
Total Reportable Expenditures	1,368,827	1,368,827	1,368,827
Total Expenditures	1,368,827	1,368,827	1,368,827
Balance Forward	0	0	0

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 1000 0500 Name: SMaRT Kansas 21	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40001 APPROPRIATION	516,258	517,389	517,389
40002 REAPPROPRIATION	384,663	0	0
40005 LAPSES	(384,663)	0	0
Total Available	516,258	517,389	517,389
Total Reportable Expenditures	516,259	517,389	517,389
Total Expenditures	516,259	517,389	517,389
Balance Forward	(1)	0	0

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 1000 0600 Name: Cybersecur Acad Prgm Ctr	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40001 APPROPRIATION	1,116,162	1,125,150	1,125,150
40002 REAPPROPRIATION	1,293,822	1,057	0
40005 LAPSES	(1,307,472)	0	0
Total Available	1,102,512	1,126,207	1,125,150
Total Reportable Expenditures	1,101,455	1,126,207	1,125,150
Total Expenditures	1,101,455	1,126,207	1,125,150
Balance Forward	1,057	0	0

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 1000 8510 Name: DEMOLITION OF BUILDINGS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40002 REAPPROPRIATION	2,113,194	1,994,996	0
Total Available	2,113,194	1,994,996	0
Total Reportable Expenditures	118,198	1,994,996	0
Total Expenditures	118,198	1,994,996	0
Balance Forward	1,994,996	0	0

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 2069 2010 Name: GENERAL FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	12,444,505	12,414,060	12,382,928
420500 EDUCATION AND LIBRARIES	21,876,702	22,680,000	22,680,000
430150 AVERAGE DAILY BALANCE INTEREST	533,173	533,173	533,173
766020 OPERATING TRANSFERS OUT	(70,407)	(70,407)	(70,407)
766080 OP TRSF OUT-INTEREST ALLOCATIO	(533,173)	(533,173)	(533,173)
Total Available	34,250,800	35,023,653	34,992,521
Total Non-Reportable Expenditures	19,438	0	0
Total Reportable Expenditures	21,817,302	22,640,725	22,609,593
Total Expenditures	21,836,740	22,640,725	22,609,593
Balance Forward	12,414,060	12,382,928	12,382,928

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Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 2473 2400 Name: FACULTY OF DISTICTION MATCH FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	394,482	347,334	320,809
766010 OPERATING TRANSFERS IN	147,845	125,215	125,215
Total Available	542,327	472,549	446,024
Total Reportable Expenditures	194,993	151,740	152,097
Total Expenditures	194,993	151,740	152,097
Balance Forward	347,334	320,809	293,927

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 2485 2485 Name: DEFERRED MNT SUPPORT FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	3,667,658	4,365,116	4,116,777
430150 AVERAGE DAILY BALANCE INTEREST	140,128	102,771	102,771
766070 OPERATING TRANSFERS IN, INTERE	1,183,766	1,253,830	1,253,830
Total Available	4,991,552	5,721,717	5,473,378
Total Reportable Expenditures	626,436	1,604,940	1,604,940
Total Expenditures	626,436	1,604,940	1,604,940
Balance Forward	4,365,116	4,116,777	3,868,438

404 Report

Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 2526 2040 Name: RESTRICTED FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	29,648,791	23,328,158	20,029,960
420200 TECHNICAL AND SKILLED SERVICES	11,139	7,775	7,775
420400 CLERICAL SERVICES	188,747	200,075	200,075
420500 EDUCATION AND LIBRARIES	4,805,227	8,020,531	8,020,531
420730 ADMISSIONS TO PLAYS & CONCERTS	43,336	12,000	12,000
420990 OTHER SERVICE CHARGES	306,705	276,440	276,440
421290 OTHER NONOCCUPATIONAL	20,579	18,500	18,500
422200 STATE PUBLICATIONS	16,985	3,000	3,000
422500 SALVAGED MATERIALS	347	0	0
422600 USABLE CONDEMNED EQUIPMENT	8,100	0	0
422700 MEALS AND PROCESSED FOODS	1,353	0	0
422900 OTHER COMMODITIES	132,375	2,125	2,125
430150 AVERAGE DAILY BALANCE INTEREST	618,380	618,380	618,380
431300 RENT HALLS & ROOMS ST BLDGS	43,510	45,040	45,040
431900 OTHER RENTS AND ROYALTIES	31,744	31,000	31,000
440100 FEDERAL GRANT OPERATING	210,558	0	0
441010 ALL OTHER OPERATING GRANTS	11,165,283	4,887,780	2,887,780
454090 OTHER FINES PENALTIES FORFEIT	1,599	1,800	1,800
459090 OTHER MISCELLANEOUS REVENUE	29,082	16,500	16,500
461200 INSURANCE REIMBURSEMENTS	11,010	0	0
462110 RECOVERY OF CURRENT FY EXP	851,348	35,000	35,000
462900 OTHER REIMB AND REFUNDS	697,439	382,405	382,405
469010 RECOVERY OF PRIOR FY EXP	117,840	0	0
469090 OTHER NONREVENUE RECEIPTS	2,700,124	3,400,532	3,400,532
766010 OPERATING TRANSFERS IN	272,908	58,510	58,510
766020 OPERATING TRANSFERS OUT	(786,559)	(1,132,188)	(2,048,400)
766050 FED SUBGRANT TRANSFER IN	16,043	30,000	30,000
766080 OP TRSF OUT-INTEREST ALLOCATIO	(618,380)	(618,380)	(618,380)
Total Available	50,545,613	39,624,983	33,410,573
Total Non-Reportable Expenditures	905,292	1,080,251	1,080,251
Total Reportable Expenditures	26,312,163	18,514,772	16,638,740
Total Expenditures	27,217,455	19,595,023	17,718,991
Balance Forward	23,328,158	20,029,960	15,691,582

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Agency: 00379 Emporia State University
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Fund Number: 2527 2050 Name: COMMENCEMENT FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	230,241	230,581	170,051
420500 EDUCATION AND LIBRARIES	46,001	0	0
Total Available	276,242	230,581	170,051
Total Reportable Expenditures	45,661	60,530	60,529
Total Expenditures	45,661	60,530	60,529
Balance Forward	230,581	170,051	109,522

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Agency: 00379 Emporia State University
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Fund Number: 2549 2060 Name: KS CAREER WORK STUDY PRG FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	40,702	36,964	0
766010 OPERATING TRANSFERS IN	1,219	11,921	25,000
Total Available	41,921	48,885	25,000
Total Non-Reportable Expenditures	0	48,885	25,000
Total Reportable Expenditures	4,957	0	0
Total Expenditures	4,957	48,885	25,000
Balance Forward	36,964	0	0

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Agency: 00379 Emporia State University
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Fund Number: 2860 2860 Name: KANSAS CAMPUS RESTORATION FUND	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	0	1,659,486	0
766010 OPERATING TRANSFERS IN	1,673,486	1,812,000	0
Total Available	1,673,486	3,471,486	0
Total Reportable Expenditures	14,000	3,471,486	0
Total Expenditures	14,000	3,471,486	0
Balance Forward	1,659,486	0	0

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Agency: 00379 Emporia State University
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Fund Number: 2902 2070 Name: RSCH/INST OVERHEAD FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	1,008,463	938,047	875,096
430150 AVERAGE DAILY BALANCE INTEREST	32,213	32,213	32,213
462900 OTHER REIMB AND REFUNDS	889	0	0
469290 FED INDIRECT COST TRANSF IN	176,694	190,000	195,000
766080 OP TRSF OUT-INTEREST ALLOCATIO	(32,213)	(32,213)	(32,213)
Total Available	1,186,046	1,128,047	1,070,096
Total Reportable Expenditures	247,317	252,951	255,705
Total Non-Reportable Expenditures	682	0	0
Total Expenditures	247,999	252,951	255,705
Balance Forward	938,047	875,096	814,391

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Fund Number: 3128 3000 Name: ECON OPRTNTY ACT-WORK STDY FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	320,861	427,814	427,814
Total Available	320,861	427,814	427,814
Total Reportable Expenditures	304,818	407,442	407,442
Total Non-Reportable Expenditures	16,043	20,372	20,372
Total Expenditures	320,861	427,814	427,814
Balance Forward	0	0	0

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Agency: 00379 Emporia State University
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Fund Number: 3129 3010 Name: EDU OPPORTUNITY GRANTS FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	14,280	14,280	0
440100 FEDERAL GRANT OPERATING	296,943	199,365	199,365
Total Available	311,223	213,645	199,365
Total Reportable Expenditures	296,943	213,645	199,365
Total Expenditures	296,943	213,645	199,365
Balance Forward	14,280	0	0

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Agency: 00379 Emporia State University
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Fund Number: 3130 3020 Name: BASIC OPPORTUNITY GRANTS FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	5,479,703	5,218,401	5,218,401
Total Available	5,479,703	5,218,401	5,218,401
Total Reportable Expenditures	5,479,703	5,218,401	5,218,401
Total Expenditures	5,479,703	5,218,401	5,218,401
Balance Forward	0	0	0

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Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 3145 3140 Name: UNIVERSITY FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	(754,954)	(419,586)	(109,725)
440100 FEDERAL GRANT OPERATING	1,212,559	1,622,772	1,622,772
440300 FED SUBGRANT FROM NONSTATE ORG	687,529	489,886	489,886
766050 FED SUBGRANT TRANSFER IN	434,607	333,713	333,713
Total Available	1,579,741	2,026,785	2,336,646
Total Reportable Expenditures	1,828,569	1,946,510	1,969,717
Total Non-Reportable Expenditures	170,758	190,000	195,000
Total Expenditures	1,999,327	2,136,510	2,164,717
Balance Forward	(419,586)	(109,725)	171,929

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Agency: 00379 Emporia State University
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Fund Number: 5113 5113 Name: MEMORIAL UNION	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	0	4,760,440	3,234,843
420500 EDUCATION AND LIBRARIES	550,266	60,000	60,000
420990 OTHER SERVICE CHARGES	24,411	21,000	21,000
422700 MEALS AND PROCESSED FOODS	1,110,975	1,221,077	1,221,077
422900 OTHER COMMODITIES	351,634	234,000	234,000
431300 RENT HALLS & ROOMS ST BLDGS	(101,436)	5,000	5,000
459090 OTHER MISCELLANEOUS REVENUE	97,966	68,374	68,374
462900 OTHER REIMB AND REFUNDS	3,992	0	0
467010 SUSPENSE	(30,771)	0	0
469090 OTHER NONREVENUE RECEIPTS	2,753,403	0	0
766010 OPERATING TRANSFERS IN	0	285,000	285,000
766020 OPERATING TRANSFERS OUT	0	(1,571,216)	0
Total Available	4,760,440	5,083,675	5,129,294
Total Reportable Expenditures	0	1,848,832	1,864,660
Total Expenditures	0	1,848,832	1,864,660
Balance Forward	4,760,440	3,234,843	3,264,634

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Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 5115 5010 Name: STUDENT HEALTH FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	383,941	465,113	413,939
420620 STUDENT HEALTH FEES	439,987	0	0
420990 OTHER SERVICE CHARGES	91,944	116,400	116,400
422900 OTHER COMMODITIES	1,054	300	300
459090 OTHER MISCELLANEOUS REVENUE	6,744	6,600	6,600
766010 OPERATING TRANSFERS IN	0	418,400	418,400
Total Available	923,670	1,006,813	955,639
Total Reportable Expenditures	458,557	592,874	601,275
Total Expenditures	458,557	592,874	601,275
Balance Forward	465,113	413,939	354,364

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Agency: 00379 Emporia State University
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Fund Number: 5118 5020 Name: BUREAU OF EDU MEASUREMENTS FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	1,390	1,390	1,390
Total Available	1,390	1,390	1,390
Total Expenditures	0	0	0
Balance Forward	1,390	1,390	1,390

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Fund Number: 5120 5030 Name: TWIN TOWERS PRJ REV FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	114,559	556,652	156,662
431300 RENT HALLS & ROOMS ST BLDGS	1,635,088	1,472,490	1,472,490
454090 OTHER FINES PENALTIES FORFEIT	2,200	1,000	1,000
766010 OPERATING TRANSFERS IN	555,460	0	0
766020 OPERATING TRANSFERS OUT	(750,000)	(350,000)	0
Total Available	1,557,307	1,680,142	1,630,152
Total Reportable Expenditures	1,000,655	1,523,480	1,538,955
Total Expenditures	1,000,655	1,523,480	1,538,955
Balance Forward	556,652	156,662	91,197

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Fund Number: 5161 5040 Name: STDNT UNION REFURBISHING FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	654,967	852,164	597,893
420500 EDUCATION AND LIBRARIES	337,771	1,500	0
430150 AVERAGE DAILY BALANCE INTEREST	29,229	29,229	29,229
766020 OPERATING TRANSFERS OUT	(169,803)	(285,000)	(285,000)
Total Available	852,164	597,893	342,122
Total Expenditures	0	0	0
Balance Forward	852,164	597,893	342,122

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Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 5169 5050 Name: HOUSING SYSTEM OPERATIONS FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	1,351,645	1,104,937	345,144
420400 CLERICAL SERVICES	4	0	0
430150 AVERAGE DAILY BALANCE INTEREST	48,279	48,279	48,279
431300 RENT HALLS & ROOMS ST BLDGS	2,769,264	2,625,962	2,625,962
454090 OTHER FINES PENALTIES FORFEIT	3,358	3,500	3,500
459090 OTHER MISCELLANEOUS REVENUE	60,952	58,510	58,510
462900 OTHER REIMB AND REFUNDS	3,306	0	0
766010 OPERATING TRANSFERS IN	1,576,559	1,113,788	1,630,000
766020 OPERATING TRANSFERS OUT	(616,168)	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(48,279)	(48,279)	(48,279)
Total Available	5,148,920	4,906,697	4,663,116
Total Reportable Expenditures	4,043,983	4,561,553	4,597,652
Total Expenditures	4,043,983	4,561,553	4,597,652
Balance Forward	1,104,937	345,144	65,464

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Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 5186 5060 Name: PARKING FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	419,527	377,927	348,246
431900 OTHER RENTS AND ROYALTIES	4,410	4,200	4,200
454090 OTHER FINES PENALTIES FORFEIT	42,879	55,599	55,599
Total Available	466,816	437,726	408,045
Total Reportable Expenditures	88,889	89,480	89,826
Total Expenditures	88,889	89,480	89,826
Balance Forward	377,927	348,246	318,219

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Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 5650 5120 Name: HOUSING SYS REP-EQUP/IMPRV FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	11,231	11,231	41
430150 AVERAGE DAILY BALANCE INTEREST	395	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(395)	0	0
Total Available	11,231	11,231	41
Total Reportable Expenditures	0	11,190	0
Total Expenditures	0	11,190	0
Balance Forward	11,231	41	41

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Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 7101 7000 Name: INT ON STATE NORMAL SCHOOL FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	6,018	6,018	1,368
Total Available	6,018	6,018	1,368
Total Reportable Expenditures	0	4,650	1,368
Total Expenditures	0	4,650	1,368
Balance Forward	6,018	1,368	0

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Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 7507 7040 Name: NATIONAL DIRECT STDNT LOAN FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40007 CASH FORWARD	327,555	295,407	295,407
430150 AVERAGE DAILY BALANCE INTEREST	12,305	0	0
462290 OTHER ADVANCE REFUND	170,494	0	0
766020 OPERATING TRANSFERS OUT	(22,958)	0	0
Total Available	487,396	295,407	295,407
Total Non-Reportable Expenditures	191,989	0	0
Total Expenditures	191,989	0	0
Balance Forward	295,407	295,407	295,407

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Agency: 00379 Emporia State University
Version: 2028-A-04-00379

Fund Number: 8001 8318 Name: EIBF-REHAB/REP PRJS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request
40002 REAPPROPRIATION	5,650,287	4,894,477	0
40004 TRANSFERS	3,533,000	3,382,000	0
Total Available	9,183,287	8,276,477	0
Total Reportable Expenditures	4,288,810	8,276,477	0
Total Expenditures	4,288,810	8,276,477	0
Balance Forward	4,894,477	0	0

Section III - Division of Budget Forms

Schedule A: Annual Obligations for Installment Purchases and Third Party Agreements

Year ended June 30,	Classroom Space	Copy Center Copier	Copy Center Copier	Campus-Wide Copiers	Total Lease Obligations
2027	$ 56,553	$ 17,386	$ 5,160	$ 50,605	$ 129,704
2028	57,967	13,039	0	25,303	96,309
	$ 114,521	$ 30,425	$ 5,160	$ 75,908	$ 226,014

Section III - Division of Budget Forms

Schedule B: Homeland Security Funds - Fiscal Years 2027 and 2028

Emporia State University has not received nor expects to receive any funding related to Homeland Security in fiscal years 2027 or 2028.

Section III - Division of Budget Forms

Schedule C: Request for Capital Improvement Funds Reappropriation

In accordance with the budget instructions, the following capital improvement funds should be reappropriated in FY 2028:

Rehabilitation and Repair Projects for Institutions of Higher Education -- #37900-8001-6-8318

Deferred Maintenance Support Fund -- #37900-2485-6-2485

State University Facilities Capital Renewal Initiative -- #37900-1000-6-0320

Demolition of Buildings -- #37900-1000-6-8510

Kansas Campus Restoration Fund -- #37900-2860-6-2860

Section III - Division of Budget Forms

Schedule D: Detail Justification of Revenue Estimates - Special Revenue Funds

Faculty of Distinction Matching Fund - 2473-2400

Revenue recorded in this fund is from the state contributing income earnings equivalent awards to supplement endowed professorships or faculty positions for which qualifying endowment associations have received gifts. The Kansas Partnership for Faculty of Distinction Program was enacted by the 2000 Session of the Kansas Legislature through Senate Substitute for House Bill 2476. The program was established to encourage major gifts by private donors to enhance the ability of eligible educational institutions to attract and retain faculty of distinction. ESU currently has seven qualifying endowed gifts for which earnings equivalents are received from the state. The FY 2027 estimated revenue reflected the actual award from the state. FY 2028 projections were based on the actual amount received in FY 2027.

Deferred Maintenance Support Fund - 2485-2485

During the 2006 legislative session, legislation was passed allowing interest earnings on selected accounts to be deposited to the credit of each Regents University for use on Deferred Maintenance Projects. This fund was established in FY 2007. Earnings did not begin until July 1, 2007, which was in FY 2008. The FY 2028 revenue estimate was based on estimated interest receipts received from the State of Kansas in FY 2025. It is expected that FY 2028 receipts will decrease due to declining interest rates. Projected revenue for FY 2028 includes interest receipts held constant with FY 2027. ESU has a five-year plan for use of the revenue to address deferred maintenance. The plan addresses buildings having the highest need for building renewal, with a focus on roof, HVAC, and other mechanical components.

Restricted Fees Fund - 2526-2040

Restricted fees are from a variety of sources but are currently limited to receipts for the following accounts: computer services; student activity; student union; sponsored research; computer services; extension classes; national science foundation grants; national defense education act; gifts and grants (for teaching, research and capital improvements); business school contributions; state department of education (vocational); elementary and secondary education act - federal; library services; library collections; interest on local funds; receipts from conferences, clinics and workshops held on campus for which no college credit is given; physical plant reimbursements from auxiliary enterprises; departmental receipts - for all sales, refunds and other collections or receipts not specifically enumerated above. However, the Kansas Board of Regents, with approval of the State Finance Council, may amend or change this list of restricted fees. Restricted fees are deposited to the credit of the appropriate account of the restricted fees fund and must be used solely for the specific purpose or purposes for which collected.

Estimates of revenue for fiscal year 2027 were based on projected receipts as provided by campus departments. Fiscal year 2028 revenue decreased due to anticipated one-time donor funding for a capital project in fiscal year 2027, with other revenue held constant.

Section III - Division of Budget Forms

Schedule D: Detail Justification of Revenue Estimates - Special Revenue Funds, Continued

Commencement Fees Fund - 2527-2050

This fee was charged to new degree-seeking undergraduate and graduate students. The fee was discontinued beginning in FY 2027, and no revenue is budgeted for FY 2028.

Kansas Career Work/Study Program Fund - 2549-2060

Funding is received under Kansas House Bill 3030 which became law on July 1, 1994, and amended K.S.A. 74-3274, 74-3275, 74-3276 and 74-3277. The program consists of a career component which is to promote, stimulate, and assist in the part-time employment of eligible students in jobs or positions of service that will complement and enhance the educational preparation of such students for a career. The second component of the program is youth education services (YES), the purpose of which is to provide financial assistance for eligible students who participate in the program by performing youth education services for school districts or by performing duties for an eligible educational institution in connection with the operation of the program. Administrative costs are estimated at $476, based on the allowable 4.0% administrative cost allowance. Fiscal year 2028 estimates are based on anticipated program funding.

Kansas Campus Restoration Fund - 2860-2860

The Kansas Campus Restoration Act, enacted in 2024, provides a dedicated state funding source for mission-critical buildings and infrastructure at state universities. Amounts are transferred from the State General Fun to the Kansas Campus Restoration Fund of the Board of Regents, with allocations distributed to the institutions. Expenditures require a $1-for-$1 non-state match unless used for demolition or razing of obsolete buildings or facilities. Statutory authority is provided in Chapter 117 of the 2025 Session Laws of Kansas and K.S.A 76-719.

Research and Institutional Overhead Fund - 2902-2070

Revenue is received from the federal government and other external agencies, based on the University's indirect cost calculation, for those grants received by the University which are eligible for indirect costs. This revenue is allocated to various departments across campus based on percentages derived by the University's Research and Grants Office, which administers all university grants. The funds are first deposited in the Restricted Fees Fund and then transferred periodically to this fund. Revenue is estimated and projected based on anticipated allocations to the various departments for fiscal years 2027 and 2028.

Section III - Division of Budget Forms

Schedule D: Detail Justification of Revenue Estimates - Special Revenue Funds, Continued

Economic Opportunity Act - Work/Study Federal Fund - 3128-3000

Revenue in this fund is received from the federal government under the Higher Education Act of 1965, as amended, Title IV, Part C (CDFA #84.033). The money is used to provide part-time employment to eligible post secondary students to help meet educational expenses and encourage students receiving program assistance to participate in community service activities. The University is entitled to a 5.0% administrative cost allowance for each award year. The revenue is to be fully expended each year. Since the mid-1990's, the University's allocation has remained level at $427,814. Fiscal year 2028 projections were based on the actual amount awarded to the University for fiscal year 2027.

Educational Opportunity Grants - Federal Fund - 3129-3010

Revenue received in this fund is from the federal government under the Higher Education Act of 1965, as amended, Title IV, Part A, Subpart 3, public law 89-329 (CDFA #84.007). The funding is used to provide eligible undergraduate post secondary students, with demonstrated financial need, with grant assistance to help meet educational expenses. The University is entitled to a 5.0% administrative cost allowance for each award year. The revenue is fully expended each year. Since the mid-1990's the University's allocation has remained level at $199,365. Fiscal year 2028 projections were based on the actual amount awarded to the University for fiscal year 2027.

Basic Opportunity Grants Program - Federal Fund - 3130-3020

Revenue is received from the federal government under the Higher Education Act of 1965, as amended, Title IV, Part A, Subpart 1, the Higher Education Amendments of 1992, and the Higher Education Technical Amendments of 1993 (CDFA #84.063). The funding is used to provide eligible undergraduate post secondary students, who have demonstrated financial need, with grant assistance to help meet educational expenses. The amount awarded is expended in full each year. The fiscal year 2027 estimate and the fiscal year 2028 projections are based on the trend in revenue over the past several years.

University Federal Fund - 3145-3140

Beginning in FY 2004, the State set up a separate fund to record the revenue and expenditure activity of federal grants received by the University. This activity had previously been included in the Restricted Fees Fund. FY 2027 and FY 2028 reflects revenue based on the anticipated expenditures as most federal grants are reimbursement basis. The fund will typically have a zero balance at year end, but also allowed to go negative and then be reimbursed in July.

Section III - Division of Budget Forms

Schedule D: Detail Justification of Revenue Estimates - Special Revenue Funds, Continued

Student Health Fees Fund - 5115-5010

Revenue in this fund is generated from charges for services provided by Student Health Services and other miscellaneous receipts. The prior student health fee charged to students each semester was discontinued beginning in fiscal year 2027.

FY 2028 projections are held constant with FY 2027. These funds are used to support the operations of the student health center. Accordingly, funds are periodically used to finance renovation of areas occupied by Student Health Services.

Bureau of Educational Measurements - 5118-5020

Revenue in this fund was generated from administering the Miller Analogies Test, which was a graduate entrance exam. The test was retired on November 15, 2023.

Twin Towers Project Revenue & Housing System Operations Funds - 5120-5030 & 5169-5050

Revenue for these funds is generated from residence halls and related account charges to students living in university-owned housing. FY 2028 revenue estimates were based on housing rates approved by KBOR for FY 2028. Renovations and updates continue to occur in the residence halls to ensure student safety and academic success, to address preventative maintenance needs, to update student rooms, and to develop dynamic community spaces. Expenditures are based on actual bond requirements, staff benefits and salaries, utility estimates, capital improvements, and other operating expenditures.

Student Union Refurbishing Fund - 5161-5040

Revenue in this fund was historically collected from students to help finance the debt incurred with the bond issue approved in FY 2009 for the renovation of the Memorial Union. The fee is no longer being charged to students as the state has provided one-time funding to pay off the debt.

Section III - Division of Budget Forms

Schedule D: Detail Justification of Revenue Estimates - Special Revenue Funds, Continued

Parking Fees Fund – 5186-5060 and 5186-5068

Starting in fall 2024, ESU implemented a new free parking pilot program. Despite the transition to largely free parking, the university continues to generate limited revenue through the issuance of permits for designated faculty and staff. In FY 2027 revenue shows an increase in parking violations due to designated residence hall parking areas. FY 2028 projections have been held constant with FY 2027.

Housing System Repair, Equipment and Improvement Fund – 5650-5120

The housing systems repairs, improvement and equipment fund shall be used for repairs, equipment, improvements, and expansion of the housing system that cannot be financed from the housing system operations fund. Transfers may be made from this fund to the housing system suspense fund, or the housing system operations fund as determined by Emporia State University. Expenditures from this fund may be made for projects that have been approved by the Kansas Board of Regents.

Interest on State Normal School Fund – 7101-7000

Revenue in this fund is generated from spendable earnings on the principal of the State Normal School Fund, which is invested by the ESU Foundation and is to remain forever undiminished pursuant to K.S.A. 76-604. The earnings are appropriated to this fund pursuant to K.S.A. 76-718A. FY 2027 and FY 2028 reflects revenue based on the anticipated expenditures. Expenditures from this fund are usually for technology-related equipment. FY 2028 expenditures were held constant with FY 2027.

Rehabilitation and Repair Projects Fund – 8001-8318

Revenue for this fund is received annually from allocations made by the Kansas Board of Regents. No expenditures shall be made from this fund until the proposed projects have been reviewed by the Joint Committee on State Building Construction and approved by the Kansas Board of Regents. These funds are used for chiller repairs, mechanical repairs, HVAC upgrades, flooring replacement, classroom and lab remodeling, ADA and life safety improvements, roof replacements, elevator improvements, and air conditioning rooftop unit replacements. No revenue projections were made for FY 2028 as this is an annual allocation based on approval by the Kansas Board of Regents.

Note: Most bond funds, i.e., principal and interest, depreciation and replacement reserves, bond reserves, project, and surplus funds, have not been included in this narrative.

All Reporting Levels

406/410 series report

Dept. Name:

Agency Name: Emporia State University

Agency Reporting Level:

Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
	Salaries and Wages	66,531,301	68,769,578	68,769,578		70,991,972	70,991,972
519990	SHRINKAGE	0	(642,095)	(642,095)		(665,995)	(665,995)
	TOTAL Salaries and Wages	**66,531,301**	**68,127,483**	**68,127,483**		**70,325,977**	**70,325,977**
52000	Communication	182,468	135,398	135,398		135,398	135,398
52100	Freight and Express	5,380	1,735	1,735		1,735	1,735
52200	Printing and Advertising	1,397,250	1,405,119	1,405,119		1,280,000	1,280,000
52300	Rents	1,790,157	1,656,852	1,656,852		1,656,852	1,656,852
52400	Reparing and Servicing	1,685,344	2,072,301	2,072,301		2,072,301	2,072,301
52510	InState Travel and Subsistence	214,666	303,329	303,329		303,329	303,329
52520	Out of State Travel and Subsis	543,131	581,695	581,695		579,211	579,211
52530	International Travel and Subsi	72,564	20,800	20,800		20,800	20,800
52600	Fees-other Services	3,101,392	3,426,647	3,426,647		3,426,647	3,426,647
52700	Fee-Professional Services	1,463,827	1,053,053	1,053,053		1,010,143	1,010,143
52800	Utilities	2,271,965	2,453,401	2,453,401		2,453,401	2,453,401
52900	Other Contractual Services	3,384,792	2,302,438	2,302,438		2,302,438	2,302,438
	TOTAL Contractual Services	**16,112,936**	**15,412,768**	**15,412,768**		**15,242,255**	**15,242,255**
53000	Clothing	41,922	76,150	76,150		76,150	76,150
53200	Food for Human Consumption	397,980	620,521	620,521		620,521	620,521
53300	Fuel (non-motor vehicle use)	5,406	25,744	25,744		25,744	25,744
53400	Maint Constr Material Supply	177,150	519,543	519,543		519,543	519,543
53500	Vehicle Part Supply Accessory	122,230	76,100	76,100		76,100	76,100
53600	Pro Science Supply Material	541,195	558,968	558,968		558,968	558,968
53700	Office and Data Supplies	66,053	113,483	113,483		113,483	113,483
53800	Research Supplies and Matieria	0	14,000	14,000		14,000	14,000
53900	Other Supplies and Materials	1,226,212	1,179,498	1,179,498		1,175,294	1,175,294
	TOTAL Commodities	**2,578,148**	**3,184,007**	**3,184,007**		**3,179,803**	**3,179,803**
	TOTAL Capital Outlay	**1,920,482**	**1,822,087**	**1,822,087**		**1,807,751**	**1,807,751**
56100	Payments for Interest and Service	920,697	825,800	825,800		730,800	730,800
	SUBTOTAL State Operations	**88,063,564**	**89,372,145**	**89,372,145**		**91,286,586**	**91,286,586**
55200	Claims	199,257	1,133,876	1,133,876		3,876	3,876
55500	State Special Grants	11,367,117	11,306,282	11,306,282		11,292,002	11,292,002
	TOTAL Other Assistance	**11,566,374**	**12,440,158**	**12,440,158**		**11,295,878**	**11,295,878**
	TOTAL Capital Improvements	**16,594,434**	**19,907,857**	**19,907,857**		**4,136,769**	**4,136,769**
56000	Debt Service - Principal	2,315,000	2,425,000	2,425,000		2,520,000	2,520,000
	TOTAL REPORTABLE EXPENDITURES	**118,539,372**	**124,145,160**	**124,145,160**		**109,239,233**	**109,239,233**
57000	Other Non-expense	1,092,026	1,129,136	1,129,136		1,105,251	1,105,251
77300	Transfers	212,176	210,372	210,372		215,372	215,372
	TOTAL Non-Expense Items	**1,304,202**	**1,339,508**	**1,339,508**		**1,320,623**	**1,320,623**
	TOTAL EXPENDITURES	**119,843,574**	**125,484,668**	**125,484,668**		**110,559,856**	**110,559,856**

406/410 series report

Dept. Name:
Agency Name: Emporia State University
Agency Reporting Level:
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	40,238,832	46,263,881	46,263,881		48,659,189	48,659,189
1	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	154,727	152,773	152,773		155,307	155,307
1	1000	0270 Regional Stabilization	4,313,670	0	0		0	0
1	1000	0280 Program Reduction Expenses	477,384	508,520	508,520		0	0
1	1000	0500 SMaRT Kansas 21	128,532	140,507	140,507		143,026	143,026
1	1000	0600 Cybersecur Acad Prgm Ctr	675,704	655,709	655,709		665,841	665,841
1	**1000**	**1000 SUBTOTAL for 1000's**	**45,988,849**	**47,721,390**	**47,721,390**		**49,623,363**	**49,623,363**
1	2069	2010 GENERAL FF	10,000,718	9,504,510	9,504,510		9,598,497	9,598,497
1	**2069**	**2069 SUBTOTAL for 2069's**	**10,000,718**	**9,504,510**	**9,504,510**		**9,598,497**	**9,598,497**
1	2473	2400 FACULTY OF DISTICTION MATCH FD	192,267	151,740	151,740		152,097	152,097
1	**2473**	**2473 SUBTOTAL for 2473's**	**192,267**	**151,740**	**151,740**		**152,097**	**152,097**
1	2526	2040 RESTRICTED FF	7,417,200	6,815,289	6,815,289		6,941,757	6,941,757
1	**2526**	**2526 SUBTOTAL for 2526's**	**7,417,200**	**6,815,289**	**6,815,289**		**6,941,757**	**6,941,757**
1	2527	2050 COMMENCEMENT FF	6,505	3,195	3,195		3,194	3,194
1	**2527**	**2527 SUBTOTAL for 2527's**	**6,505**	**3,195**	**3,195**		**3,194**	**3,194**
1	2902	2070 RSCH/INST OVERHEAD FD	133,101	109,681	109,681		112,435	112,435
1	**2902**	**2902 SUBTOTAL for 2902's**	**133,101**	**109,681**	**109,681**		**112,435**	**112,435**
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	304,818	407,442	407,442		407,442	407,442
1	**3128**	**3128 SUBTOTAL for 3128's**	**304,818**	**407,442**	**407,442**		**407,442**	**407,442**
1	3145	3140 UNIVERSITY FDF	1,125,287	1,266,112	1,266,112		1,289,319	1,289,319
1	**3145**	**3145 SUBTOTAL for 3145's**	**1,125,287**	**1,266,112**	**1,266,112**		**1,289,319**	**1,289,319**
1	5113	5113 5113 MEMORIAL UNION	0	682,598	682,598		698,426	698,426
1	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**682,598**	**682,598**		**698,426**	**698,426**
1	5115	5010 STUDENT HEALTH FF	381,874	413,393	413,393		421,794	421,794
1	**5115**	**5115 SUBTOTAL for 5115's**	**381,874**	**413,393**	**413,393**		**421,794**	**421,794**
1	5120	5030 TWIN TOWERS PRJ REV FD	225,366	501,983	501,983		517,458	517,458
1	**5120**	**5120 SUBTOTAL for 5120's**	**225,366**	**501,983**	**501,983**		**517,458**	**517,458**
1	5169	5050 HOUSING SYSTEM OPERATIONS FD	705,633	1,143,715	1,143,715		1,177,314	1,177,314
1	**5169**	**5169 SUBTOTAL for 5169's**	**705,633**	**1,143,715**	**1,143,715**		**1,177,314**	**1,177,314**
1	5186	5060 PARKING FF	49,683	48,530	48,530		48,876	48,876
1	**5186**	**5186 SUBTOTAL for 5186's**	**49,683**	**48,530**	**48,530**		**48,876**	**48,876**
		1562 TOTAL Salaries and Wages	**66,531,301**	**68,769,578**	**68,769,578**		**70,991,972**	**70,991,972**
10	1000	0083 OPERATING EXP-INCLD OFF HOS	0	(629,190)	(629,190)		(652,885)	(652,885)
10	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	0	(2,075)	(2,075)		(2,110)	(2,110)
10	1000	0500 SMaRT Kansas 21	0	(1,910)	(1,910)		(1,945)	(1,945)
10	1000	0600 Cybersecur Acad Prgm Ctr	0	(8,920)	(8,920)		(9,055)	(9,055)
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(642,095)**	**(642,095)**		**(665,995)**	**(665,995)**
		1602 TOTAL Shrinkage	**0**	**(642,095)**	**(642,095)**		**(665,995)**	**(665,995)**
2	1000	0083 OPERATING EXP-INCLD OFF HOS	241,228	49,740	49,740		49,740	49,740
2	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	97,781	90,630	90,630		90,630	90,630
2	1000	0270 Regional Stabilization	2,231,686	0	0		0	0
2	1000	0280 Program Reduction Expenses	41,184	42,910	42,910		0	0
2	1000	0500 SMaRT Kansas 21	183,684	74,337	74,337		71,853	71,853
2	1000	0600 Cybersecur Acad Prgm Ctr	227,744	255,684	255,684		255,684	255,684
2	**1000**	**1000 SUBTOTAL for 1000's**	**3,023,307**	**513,301**	**513,301**		**467,907**	**467,907**

406/410 series report

Dept. Name:
Agency Name: Emporia State University
Agency Reporting Level:
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
2	2069	2010 GENERAL FF	7,420,728	9,082,181	9,082,181		8,957,062	8,957,062
2	**2069**	**2069 SUBTOTAL for 2069's**	**7,420,728**	**9,082,181**	**9,082,181**		**8,957,062**	**8,957,062**
2	2473	2400 FACULTY OF DISTICTION MATCH FD	2,002	0	0		0	0
2	**2473**	**2473 SUBTOTAL for 2473's**	**2,002**	**0**	**0**		**0**	**0**
2	2526	2040 RESTRICTED FF	3,708,794	3,075,574	3,075,574		3,075,574	3,075,574
2	**2526**	**2526 SUBTOTAL for 2526's**	**3,708,794**	**3,075,574**	**3,075,574**		**3,075,574**	**3,075,574**
2	2527	2050 COMMENCEMENT FF	34,249	48,485	48,485		48,485	48,485
2	**2527**	**2527 SUBTOTAL for 2527's**	**34,249**	**48,485**	**48,485**		**48,485**	**48,485**
2	2549	2060 KS CAREER WORK STUDY PRG FD	1,422	0	0		0	0
2	**2549**	**2549 SUBTOTAL for 2549's**	**1,422**	**0**	**0**		**0**	**0**
2	2902	2070 RSCH/INST OVERHEAD FD	84,325	66,320	66,320		66,320	66,320
2	**2902**	**2902 SUBTOTAL for 2902's**	**84,325**	**66,320**	**66,320**		**66,320**	**66,320**
2	3145	3140 UNIVERSITY FDF	309,249	304,416	304,416		304,416	304,416
2	**3145**	**3145 SUBTOTAL for 3145's**	**309,249**	**304,416**	**304,416**		**304,416**	**304,416**
2	5113	5113 5113 MEMORIAL UNION	0	456,981	456,981		456,981	456,981
2	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**456,981**	**456,981**		**456,981**	**456,981**
2	5115	5010 STUDENT HEALTH FF	49,058	50,378	50,378		50,378	50,378
2	**5115**	**5115 SUBTOTAL for 5115's**	**49,058**	**50,378**	**50,378**		**50,378**	**50,378**
2	5120	5030 TWIN TOWERS PRJ REV FD	470,518	875,117	875,117		875,117	875,117
2	**5120**	**5120 SUBTOTAL for 5120's**	**470,518**	**875,117**	**875,117**		**875,117**	**875,117**
2	5169	5050 HOUSING SYSTEM OPERATIONS FD	974,940	906,165	906,165		906,165	906,165
2	**5169**	**5169 SUBTOTAL for 5169's**	**974,940**	**906,165**	**906,165**		**906,165**	**906,165**
2	5186	5060 PARKING FF	34,344	33,850	33,850		33,850	33,850
2	**5186**	**5186 SUBTOTAL for 5186's**	**34,344**	**33,850**	**33,850**		**33,850**	**33,850**
		1782 TOTAL Contractual Services	**16,112,936**	**15,412,768**	**15,412,768**		**15,242,255**	**15,242,255**
3	1000	0083 OPERATING EXP-INCLD OFF HOS	33,361	11,600	11,600		11,600	11,600
3	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	46,135	59,459	59,459		55,255	55,255
3	1000	0270 Regional Stabilization	7,842	0	0		0	0
3	1000	0500 SMaRT Kansas 21	15,589	7,500	7,500		7,500	7,500
3	1000	0600 Cybersecur Acad Prgm Ctr	26,488	32,000	32,000		32,000	32,000
3	**1000**	**1000 SUBTOTAL for 1000's**	**129,415**	**110,559**	**110,559**		**106,355**	**106,355**
3	2069	2010 GENERAL FF	1,166,553	1,024,805	1,024,805		1,024,805	1,024,805
3	**2069**	**2069 SUBTOTAL for 2069's**	**1,166,553**	**1,024,805**	**1,024,805**		**1,024,805**	**1,024,805**
3	2473	2400 FACULTY OF DISTICTION MATCH FD	724	0	0		0	0
3	**2473**	**2473 SUBTOTAL for 2473's**	**724**	**0**	**0**		**0**	**0**
3	2526	2040 RESTRICTED FF	988,129	1,038,656	1,038,656		1,038,656	1,038,656
3	**2526**	**2526 SUBTOTAL for 2526's**	**988,129**	**1,038,656**	**1,038,656**		**1,038,656**	**1,038,656**
3	2527	2050 COMMENCEMENT FF	2,163	7,350	7,350		7,350	7,350
3	**2527**	**2527 SUBTOTAL for 2527's**	**2,163**	**7,350**	**7,350**		**7,350**	**7,350**
3	2902	2070 RSCH/INST OVERHEAD FD	20,234	73,750	73,750		73,750	73,750
3	**2902**	**2902 SUBTOTAL for 2902's**	**20,234**	**73,750**	**73,750**		**73,750**	**73,750**
3	3145	3140 UNIVERSITY FDF	128,274	110,919	110,919		110,919	110,919
3	**3145**	**3145 SUBTOTAL for 3145's**	**128,274**	**110,919**	**110,919**		**110,919**	**110,919**
3	5113	5113 5113 MEMORIAL UNION	0	392,253	392,253		392,253	392,253

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3	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**392,253**	**392,253**		**392,253**	**392,253**
3	5115	5010 STUDENT HEALTH FF	20,267	29,500	29,500		29,500	29,500
3	**5115**	**5115 SUBTOTAL for 5115's**	**20,267**	**29,500**	**29,500**		**29,500**	**29,500**
3	5120	5030 TWIN TOWERS PRJ REV FD	40,390	146,380	146,380		146,380	146,380
3	**5120**	**5120 SUBTOTAL for 5120's**	**40,390**	**146,380**	**146,380**		**146,380**	**146,380**
3	5169	5050 HOUSING SYSTEM OPERATIONS FD	77,137	242,485	242,485		242,485	242,485
3	**5169**	**5169 SUBTOTAL for 5169's**	**77,137**	**242,485**	**242,485**		**242,485**	**242,485**
3	5186	5060 PARKING FF	4,862	7,100	7,100		7,100	7,100
3	**5186**	**5186 SUBTOTAL for 5186's**	**4,862**	**7,100**	**7,100**		**7,100**	**7,100**
3	7101	7000 INT ON STATE NORMAL SCHOOL FD	0	250	250		250	250
3	**7101**	**7101 SUBTOTAL for 7101's**	**0**	**250**	**250**		**250**	**250**
		1952 TOTAL Commodities	**2,578,148**	**3,184,007**	**3,184,007**		**3,179,803**	**3,179,803**
4	1000	0083 OPERATING EXP-INCLD OFF HOS	4,178	0	0		0	0
4	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	63	0	0		0	0
4	1000	0270 Regional Stabilization	246,044	0	0		0	0
4	1000	0500 SMaRT Kansas 21	6,656	0	0		0	0
4	1000	0600 Cybersecur Acad Prgm Ctr	171,519	170,134	170,134		159,080	159,080
4	**1000**	**1000 SUBTOTAL for 1000's**	**428,460**	**170,134**	**170,134**		**159,080**	**159,080**
4	2069	2010 GENERAL FF	667,442	890,082	890,082		890,082	890,082
4	**2069**	**2069 SUBTOTAL for 2069's**	**667,442**	**890,082**	**890,082**		**890,082**	**890,082**
4	2526	2040 RESTRICTED FF	654,457	606,134	606,134		606,134	606,134
4	**2526**	**2526 SUBTOTAL for 2526's**	**654,457**	**606,134**	**606,134**		**606,134**	**606,134**
4	2527	2050 COMMENCEMENT FF	2,744	1,500	1,500		1,500	1,500
4	**2527**	**2527 SUBTOTAL for 2527's**	**2,744**	**1,500**	**1,500**		**1,500**	**1,500**
4	2902	2070 RSCH/INST OVERHEAD FD	4,988	0	0		0	0
4	**2902**	**2902 SUBTOTAL for 2902's**	**4,988**	**0**	**0**		**0**	**0**
4	3145	3140 UNIVERSITY FDF	65,511	8,234	8,234		8,234	8,234
4	**3145**	**3145 SUBTOTAL for 3145's**	**65,511**	**8,234**	**8,234**		**8,234**	**8,234**
4	5113	5113 5113 MEMORIAL UNION	0	42,000	42,000		42,000	42,000
4	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**42,000**	**42,000**		**42,000**	**42,000**
4	5115	5010 STUDENT HEALTH FF	483	99,603	99,603		99,603	99,603
4	**5115**	**5115 SUBTOTAL for 5115's**	**483**	**99,603**	**99,603**		**99,603**	**99,603**
4	5120	5030 TWIN TOWERS PRJ REV FD	78,815	0	0		0	0
4	**5120**	**5120 SUBTOTAL for 5120's**	**78,815**	**0**	**0**		**0**	**0**
4	5169	5050 HOUSING SYSTEM OPERATIONS FD	17,582	0	0		0	0
4	**5169**	**5169 SUBTOTAL for 5169's**	**17,582**	**0**	**0**		**0**	**0**
4	7101	7000 INT ON STATE NORMAL SCHOOL FD	0	4,400	4,400		1,118	1,118
4	**7101**	**7101 SUBTOTAL for 7101's**	**0**	**4,400**	**4,400**		**1,118**	**1,118**
		2102 TOTAL Capital Outlay	**1,920,482**	**1,822,087**	**1,822,087**		**1,807,751**	**1,807,751**
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	199,894	16,939	16,939		0	0
5	1000	8510 DEMOLITION OF BUILDINGS	118,198	1,994,996	1,994,996		0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**318,092**	**2,011,935**	**2,011,935**		**0**	**0**
5	2069	2010 GENERAL FF	38,095	2,000,000	2,000,000		2,000,000	2,000,000
5	**2069**	**2069 SUBTOTAL for 2069's**	**38,095**	**2,000,000**	**2,000,000**		**2,000,000**	**2,000,000**

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5	2485	2485 2485 DEFERRED MNT SUPPORT FD	626,436	1,604,940	1,604,940		1,604,940	1,604,940
5	**2485**	**2485 SUBTOTAL for 2485's**	**626,436**	**1,604,940**	**1,604,940**		**1,604,940**	**1,604,940**
5	2526	2040 RESTRICTED FF	11,123,435	2,000,000	2,000,000		0	0
5	**2526**	**2526 SUBTOTAL for 2526's**	**11,123,435**	**2,000,000**	**2,000,000**		**0**	**0**
5	2860	2860 2860 KANSAS CAMPUS RESTORATION FUND	14,000	3,471,486	3,471,486		0	0
5	**2860**	**2860 SUBTOTAL for 2860's**	**14,000**	**3,471,486**	**3,471,486**		**0**	**0**
5	3145	3140 UNIVERSITY FDF	0	256,829	256,829		256,829	256,829
5	**3145**	**3145 SUBTOTAL for 3145's**	**0**	**256,829**	**256,829**		**256,829**	**256,829**
5	5113	5113 5113 MEMORIAL UNION	0	275,000	275,000		275,000	275,000
5	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**275,000**	**275,000**		**275,000**	**275,000**
5	5120	5030 TWIN TOWERS PRJ REV FD	185,566	0	0		0	0
5	**5120**	**5120 SUBTOTAL for 5120's**	**185,566**	**0**	**0**		**0**	**0**
5	5169	5050 HOUSING SYSTEM OPERATIONS FD	0	0	0		0	0
5	**5169**	**5169 SUBTOTAL for 5169's**	**0**	**0**	**0**		**0**	**0**
5	5650	5120 HOUSING SYS REP-EQUP/IMPRV FD	0	11,190	11,190		0	0
5	**5650**	**5650 SUBTOTAL for 5650's**	**0**	**11,190**	**11,190**		**0**	**0**
5	8001	8318 EIBF-REHAB/REP PRJS	4,288,810	8,276,477	8,276,477		0	0
5	**8001**	**8001 SUBTOTAL for 8001's**	**4,288,810**	**8,276,477**	**8,276,477**		**0**	**0**
		2222 TOTAL Capital Improvements	**16,594,434**	**19,907,857**	**19,907,857**		**4,136,769**	**4,136,769**
6	2526	2040 RESTRICTED FF	134,138	112,012	112,012		94,512	94,512
6	**2526**	**2526 SUBTOTAL for 2526's**	**134,138**	**112,012**	**112,012**		**94,512**	**94,512**
6	5169	5050 HOUSING SYSTEM OPERATIONS FD	786,559	713,788	713,788		636,288	636,288
6	**5169**	**5169 SUBTOTAL for 5169's**	**786,559**	**713,788**	**713,788**		**636,288**	**636,288**
		2242 TOTAL Debt Service - Interest	**920,697**	**825,800**	**825,800**		**730,800**	**730,800**
7	2526	2040 RESTRICTED FF	840,000	875,000	875,000		890,000	890,000
7	**2526**	**2526 SUBTOTAL for 2526's**	**840,000**	**875,000**	**875,000**		**890,000**	**890,000**
7	5169	5050 HOUSING SYSTEM OPERATIONS FD	1,475,000	1,550,000	1,550,000		1,630,000	1,630,000
7	**5169**	**5169 SUBTOTAL for 5169's**	**1,475,000**	**1,550,000**	**1,550,000**		**1,630,000**	**1,630,000**
		2262 TOTAL Debt Service - Principal	**2,315,000**	**2,425,000**	**2,425,000**		**2,520,000**	**2,520,000**
9	1000	0083 OPERATING EXP-INCLD OFF HOS	7,100	17,876	17,876		17,876	17,876
9	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	30,540	33,000	33,000		33,000	33,000
9	1000	0270 Regional Stabilization	9,228	0	0		0	0
9	1000	0280 Program Reduction Expenses	0	1,130,000	1,130,000		0	0
9	1000	0350 Student Financial Aid	1,368,827	1,368,827	1,368,827		1,368,827	1,368,827
9	1000	0500 SMaRT Kansas 21	181,798	296,955	296,955		296,955	296,955
9	1000	0600 Cybersecur Acad Prgm Ctr	0	21,600	21,600		21,600	21,600
9	**1000**	**1000 SUBTOTAL for 1000's**	**1,597,493**	**2,868,258**	**2,868,258**		**1,738,258**	**1,738,258**
9	2069	2010 GENERAL FF	2,523,766	139,147	139,147		139,147	139,147
9	**2069**	**2069 SUBTOTAL for 2069's**	**2,523,766**	**139,147**	**139,147**		**139,147**	**139,147**
9	2526	2040 RESTRICTED FF	1,446,010	3,992,107	3,992,107		3,992,107	3,992,107
9	**2526**	**2526 SUBTOTAL for 2526's**	**1,446,010**	**3,992,107**	**3,992,107**		**3,992,107**	**3,992,107**
9	2549	2060 KS CAREER WORK STUDY PRG FD	3,535	0	0		0	0
9	**2549**	**2549 SUBTOTAL for 2549's**	**3,535**	**0**	**0**		**0**	**0**
9	2902	2070 RSCH/INST OVERHEAD FD	4,669	3,200	3,200		3,200	3,200
9	**2902**	**2902 SUBTOTAL for 2902's**	**4,669**	**3,200**	**3,200**		**3,200**	**3,200**

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9	3129	3010 EDU OPPORTUNITY GRANTS FDF	296,943	213,645	213,645		199,365	199,365
9	**3129**	**3129 SUBTOTAL for 3129's**	**296,943**	**213,645**	**213,645**		**199,365**	**199,365**
9	3130	3020 BASIC OPPORTUNITY GRANTS FDF	5,479,703	5,218,401	5,218,401		5,218,401	5,218,401
9	**3130**	**3130 SUBTOTAL for 3130's**	**5,479,703**	**5,218,401**	**5,218,401**		**5,218,401**	**5,218,401**
9	3145	3140 UNIVERSITY FDF	200,248	0	0		0	0
9	**3145**	**3145 SUBTOTAL for 3145's**	**200,248**	**0**	**0**		**0**	**0**
9	5115	5010 STUDENT HEALTH FF	6,875	0	0		0	0
9	**5115**	**5115 SUBTOTAL for 5115's**	**6,875**	**0**	**0**		**0**	**0**
9	5169	5050 HOUSING SYSTEM OPERATIONS FD	7,132	5,400	5,400		5,400	5,400
9	**5169**	**5169 SUBTOTAL for 5169's**	**7,132**	**5,400**	**5,400**		**5,400**	**5,400**
		2422 TOTAL Other Assistance	**11,566,374**	**12,440,158**	**12,440,158**		**11,295,878**	**11,295,878**
92	2069	2010 GENERAL FF	19,438	0	0		0	0
92	**2069**	**2069 SUBTOTAL for 2069's**	**19,438**	**0**	**0**		**0**	**0**
92	2526	2040 RESTRICTED FF	905,292	1,080,251	1,080,251		1,080,251	1,080,251
92	**2526**	**2526 SUBTOTAL for 2526's**	**905,292**	**1,080,251**	**1,080,251**		**1,080,251**	**1,080,251**
92	2549	2060 KS CAREER WORK STUDY PRG FD	0	48,885	48,885		25,000	25,000
92	**2549**	**2549 SUBTOTAL for 2549's**	**0**	**48,885**	**48,885**		**25,000**	**25,000**
92	2902	2070 RSCH/INST OVERHEAD FD	682	0	0		0	0
92	**2902**	**2902 SUBTOTAL for 2902's**	**682**	**0**	**0**		**0**	**0**
92	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	16,043	20,372	20,372		20,372	20,372
92	**3128**	**3128 SUBTOTAL for 3128's**	**16,043**	**20,372**	**20,372**		**20,372**	**20,372**
92	3145	3140 UNIVERSITY FDF	170,758	190,000	190,000		195,000	195,000
92	**3145**	**3145 SUBTOTAL for 3145's**	**170,758**	**190,000**	**190,000**		**195,000**	**195,000**
92	7507	7040 NATIONAL DIRECT STDNT LOAN FD	191,989	0	0		0	0
92	**7507**	**7507 SUBTOTAL for 7507's**	**191,989**	**0**	**0**		**0**	**0**
		2492 TOTAL Non-Expense Items	**1,304,202**	**1,339,508**	**1,339,508**		**1,320,623**	**1,320,623**
		2492 TOTAL All Funds	**119,843,574**	**125,484,668**	**125,484,668**		**110,559,856**	**110,559,856**

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0083	OPERATING EXP-INCLD OFF HOS	40,524,699	45,713,907	45,713,907		48,085,520	48,085,520
0200	NATL BRD CERT/FUTURE TCHR ACDM	329,246	333,787	333,787		332,082	332,082
0270	Regional Stabilization	6,808,470	0	0		0	0
0280	Program Reduction Expenses	518,568	1,681,430	1,681,430		0	0
0320	ST UNV FACILTS CAP RENWL INIT	199,894	16,939	16,939		0	0
0350	Student Financial Aid	1,368,827	1,368,827	1,368,827		1,368,827	1,368,827
0500	SMaRT Kansas 21	516,259	517,389	517,389		517,389	517,389
0600	Cybersecur Acad Prgm Ctr	1,101,455	1,126,207	1,126,207		1,125,150	1,125,150
8510	DEMOLITION OF BUILDINGS	118,198	1,994,996	1,994,996		0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**51,485,616**	**52,753,482**	**52,753,482**		**51,428,968**	**51,428,968**
2010	GENERAL FF	21,836,740	22,640,725	22,640,725		22,609,593	22,609,593
2069	**SUBTOTAL GENERAL FF**	**21,836,740**	**22,640,725**	**22,640,725**		**22,609,593**	**22,609,593**
2400	FACULTY OF DISTICTION MATCH FD	194,993	151,740	151,740		152,097	152,097
2473	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**194,993**	**151,740**	**151,740**		**152,097**	**152,097**
2485	DEFERRED MNT SUPPORT FD	626,436	1,604,940	1,604,940		1,604,940	1,604,940
2485	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**626,436**	**1,604,940**	**1,604,940**		**1,604,940**	**1,604,940**
2040	RESTRICTED FF	27,217,455	19,595,023	19,595,023		17,718,991	17,718,991
2526	**SUBTOTAL RESTRICTED FF**	**27,217,455**	**19,595,023**	**19,595,023**		**17,718,991**	**17,718,991**
2050	COMMENCEMENT FF	45,661	60,530	60,530		60,529	60,529
2527	**SUBTOTAL COMMENCEMENT FF**	**45,661**	**60,530**	**60,530**		**60,529**	**60,529**
2060	KS CAREER WORK STUDY PRG FD	4,957	48,885	48,885		25,000	25,000
2549	**SUBTOTAL KS CAREER WORK STUDY PRG FD**	**4,957**	**48,885**	**48,885**		**25,000**	**25,000**
2860	KANSAS CAMPUS RESTORATION FUND	14,000	3,471,486	3,471,486		0	0
2860	**SUBTOTAL KANSAS CAMPUS RESTORATION FUND**	**14,000**	**3,471,486**	**3,471,486**		**0**	**0**
2070	RSCH/INST OVERHEAD FD	247,999	252,951	252,951		255,705	255,705
2902	**SUBTOTAL RSCH/INST OVERHEAD FD**	**247,999**	**252,951**	**252,951**		**255,705**	**255,705**
3000	ECON OPRTNTY ACT-WORK STDY FDF	320,861	427,814	427,814		427,814	427,814
3128	**SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF**	**320,861**	**427,814**	**427,814**		**427,814**	**427,814**
3010	EDU OPPORTUNITY GRANTS FDF	296,943	213,645	213,645		199,365	199,365
3129	**SUBTOTAL EDU OPPORTUNITY GRANTS FDF**	**296,943**	**213,645**	**213,645**		**199,365**	**199,365**
3020	BASIC OPPORTUNITY GRANTS FDF	5,479,703	5,218,401	5,218,401		5,218,401	5,218,401
3130	**SUBTOTAL BASIC OPPORTUNITY GRANTS FDF**	**5,479,703**	**5,218,401**	**5,218,401**		**5,218,401**	**5,218,401**

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3140	UNIVERSITY FDF	1,999,327	2,136,510	2,136,510		2,164,717	2,164,717
3145	**SUBTOTAL UNIVERSITY FDF**	**1,999,327**	**2,136,510**	**2,136,510**		**2,164,717**	**2,164,717**
5113	MEMORIAL UNION	0	1,848,832	1,848,832		1,864,660	1,864,660
5113	**SUBTOTAL MEMORIAL UNION**	**0**	**1,848,832**	**1,848,832**		**1,864,660**	**1,864,660**
5010	STUDENT HEALTH FF	458,557	592,874	592,874		601,275	601,275
5115	**SUBTOTAL STUDENT HEALTH FF**	**458,557**	**592,874**	**592,874**		**601,275**	**601,275**
5030	TWIN TOWERS PRJ REV FD	1,000,655	1,523,480	1,523,480		1,538,955	1,538,955
5120	**SUBTOTAL TWIN TOWERS PRJ REV FD**	**1,000,655**	**1,523,480**	**1,523,480**		**1,538,955**	**1,538,955**
5050	HOUSING SYSTEM OPERATIONS FD	4,043,983	4,561,553	4,561,553		4,597,652	4,597,652
5169	**SUBTOTAL HOUSING SYSTEM OPERATIONS FD**	**4,043,983**	**4,561,553**	**4,561,553**		**4,597,652**	**4,597,652**
5060	PARKING FF	88,889	89,480	89,480		89,826	89,826
5186	**SUBTOTAL PARKING FF**	**88,889**	**89,480**	**89,480**		**89,826**	**89,826**
5120	HOUSING SYS REP-EQUP/IMPRV FD	0	11,190	11,190		0	0
5650	**SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD**	**0**	**11,190**	**11,190**		**0**	**0**
7000	INT ON STATE NORMAL SCHOOL FD	0	4,650	4,650		1,368	1,368
7101	**SUBTOTAL INT ON STATE NORMAL SCHOOL FD**	**0**	**4,650**	**4,650**		**1,368**	**1,368**
7040	NATIONAL DIRECT STDNT LOAN FD	191,989	0	0		0	0
7507	**SUBTOTAL NATIONAL DIRECT STDNT LOAN FD**	**191,989**	**0**	**0**		**0**	**0**
8318	EIBF-REHAB/REP PRJS	4,288,810	8,276,477	8,276,477		0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**4,288,810**	**8,276,477**	**8,276,477**		**0**	**0**
	2980 TOTAL MEANS OF FUNDING	**119,843,574**	**125,484,668**	**125,484,668**		**110,559,856**	**110,559,856**

INSTITUTIONAL SUPPORT
41000

406/410 series report

Dept. Name: Institutional Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-41000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
	Salaries and Wages	11,492,915	10,123,369	10,123,369		10,311,107	10,311,107
	TOTAL Salaries and Wages	**11,492,915**	**10,123,369**	**10,123,369**		**10,311,107**	**10,311,107**
52000	Communication	25,568	14,240	14,240		14,240	14,240
52100	Freight and Express	74	425	425		425	425
52200	Printing and Advertising	1,031,778	1,223,082	1,223,082		1,097,963	1,097,963
52300	Rents	71,037	87,158	87,158		87,158	87,158
52400	Reparing and Servicing	79,198	30,776	30,776		30,776	30,776
52510	InState Travel and Subsistence	16,332	34,454	34,454		34,454	34,454
52520	Out of State Travel and Subsis	31,861	59,395	59,395		59,395	59,395
52600	Fees-other Services	1,271,069	357,361	357,361		357,361	357,361
52700	Fee-Professional Services	552,971	458,710	458,710		415,800	415,800
52900	Other Contractual Services	312,282	544,247	544,247		544,247	544,247
	TOTAL Contractual Services	**3,392,170**	**2,809,848**	**2,809,848**		**2,641,819**	**2,641,819**
53000	Clothing	7,512	5,500	5,500		5,500	5,500
53200	Food for Human Consumption	18,677	19,900	19,900		19,900	19,900
53400	Maint Constr Material Supply	1,335	850	850		850	850
53500	Vehicle Part Supply Accessory	768	500	500		500	500
53600	Pro Science Supply Material	2,383	575	575		575	575
53700	Office and Data Supplies	12,961	21,450	21,450		21,450	21,450
53900	Other Supplies and Materials	169,159	68,080	68,080		68,080	68,080
	TOTAL Commodities	**212,795**	**116,855**	**116,855**		**116,855**	**116,855**
	TOTAL Capital Outlay	**51,243**	**12,486**	**12,486**		**9,204**	**9,204**
	SUBTOTAL State Operations	**15,149,123**	**13,062,558**	**13,062,558**		**13,078,985**	**13,078,985**
55200	Claims	199,000	0	0		0	0
55500	State Special Grants	(103,929)	0	0		0	0
	TOTAL Other Assistance	**95,071**	**0**	**0**		**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**15,244,194**	**13,062,558**	**13,062,558**		**13,078,985**	**13,078,985**
57000	Other Non-expense	0	2,600	2,600		2,600	2,600
	TOTAL Non-Expense Items	**0**	**2,600**	**2,600**		**2,600**	**2,600**
	TOTAL EXPENDITURES	**15,244,194**	**13,065,158**	**13,065,158**		**13,081,585**	**13,081,585**

406/410 series report

Dept. Name: Institutional Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-41000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	4,543,139	5,617,800	5,617,800		5,721,712	5,721,712
1	1000	0270 Regional Stabilization	2,950,278	0	0		0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**7,493,417**	**5,617,800**	**5,617,800**		**5,721,712**	**5,721,712**
1	2069	2010 GENERAL FF	259,184	536,405	536,405		539,910	539,910
1	**2069**	**2069 SUBTOTAL for 2069's**	**259,184**	**536,405**	**536,405**		**539,910**	**539,910**
1	2526	2040 RESTRICTED FF	3,727,351	3,965,969	3,965,969		4,046,291	4,046,291
1	**2526**	**2526 SUBTOTAL for 2526's**	**3,727,351**	**3,965,969**	**3,965,969**		**4,046,291**	**4,046,291**
1	2527	2050 COMMENCEMENT FF	6,505	3,195	3,195		3,194	3,194
1	**2527**	**2527 SUBTOTAL for 2527's**	**6,505**	**3,195**	**3,195**		**3,194**	**3,194**
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	6,458	0	0		0	0
1	**3128**	**3128 SUBTOTAL for 3128's**	**6,458**	**0**	**0**		**0**	**0**
		1312 TOTAL Salaries and Wages	**11,492,915**	**10,123,369**	**10,123,369**		**10,311,107**	**10,311,107**
2	1000	0083 OPERATING EXP-INCLD OFF HOS	1,054	0	0		0	0
2	1000	0270 Regional Stabilization	177,710	0	0		0	0
2	1000	0280 Program Reduction Expenses	41,184	42,910	42,910		0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**219,948**	**42,910**	**42,910**		**0**	**0**
2	2069	2010 GENERAL FF	2,921,660	2,568,233	2,568,233		2,443,114	2,443,114
2	**2069**	**2069 SUBTOTAL for 2069's**	**2,921,660**	**2,568,233**	**2,568,233**		**2,443,114**	**2,443,114**
2	2526	2040 RESTRICTED FF	170,780	121,120	121,120		121,120	121,120
2	**2526**	**2526 SUBTOTAL for 2526's**	**170,780**	**121,120**	**121,120**		**121,120**	**121,120**
2	2527	2050 COMMENCEMENT FF	34,249	48,485	48,485		48,485	48,485
2	**2527**	**2527 SUBTOTAL for 2527's**	**34,249**	**48,485**	**48,485**		**48,485**	**48,485**
2	2902	2070 RSCH/INST OVERHEAD FD	45,533	29,100	29,100		29,100	29,100
2	**2902**	**2902 SUBTOTAL for 2902's**	**45,533**	**29,100**	**29,100**		**29,100**	**29,100**
		1382 TOTAL Contractual Services	**3,392,170**	**2,809,848**	**2,809,848**		**2,641,819**	**2,641,819**
3	1000	0083 OPERATING EXP-INCLD OFF HOS	3,849	0	0		0	0
3	1000	0270 Regional Stabilization	745	0	0		0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**4,594**	**0**	**0**		**0**	**0**
3	2069	2010 GENERAL FF	168,207	48,350	48,350		48,350	48,350
3	**2069**	**2069 SUBTOTAL for 2069's**	**168,207**	**48,350**	**48,350**		**48,350**	**48,350**
3	2526	2040 RESTRICTED FF	37,439	52,405	52,405		52,405	52,405
3	**2526**	**2526 SUBTOTAL for 2526's**	**37,439**	**52,405**	**52,405**		**52,405**	**52,405**
3	2527	2050 COMMENCEMENT FF	2,163	7,350	7,350		7,350	7,350
3	**2527**	**2527 SUBTOTAL for 2527's**	**2,163**	**7,350**	**7,350**		**7,350**	**7,350**
3	2902	2070 RSCH/INST OVERHEAD FD	392	8,500	8,500		8,500	8,500
3	**2902**	**2902 SUBTOTAL for 2902's**	**392**	**8,500**	**8,500**		**8,500**	**8,500**
3	7101	7000 INT ON STATE NORMAL SCHOOL FD	0	250	250		250	250
3	**7101**	**7101 SUBTOTAL for 7101's**	**0**	**250**	**250**		**250**	**250**
		1452 TOTAL Commodities	**212,795**	**116,855**	**116,855**		**116,855**	**116,855**
4	1000	0270 Regional Stabilization	1,407	0	0		0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,407**	**0**	**0**		**0**	**0**
4	2069	2010 GENERAL FF	26,769	5,086	5,086		5,086	5,086
4	**2069**	**2069 SUBTOTAL for 2069's**	**26,769**	**5,086**	**5,086**		**5,086**	**5,086**
4	2526	2040 RESTRICTED FF	20,044	1,500	1,500		1,500	1,500

406/410 series report

Dept. Name: Institutional Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-41000-0000000-0000-000
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
4	**2526**	**2526 SUBTOTAL for 2526's**	**20,044**	**1,500**	**1,500**		**1,500**	**1,500**
4	2527	2050 COMMENCEMENT FF	2,744	1,500	1,500		1,500	1,500
4	**2527**	**2527 SUBTOTAL for 2527's**	**2,744**	**1,500**	**1,500**		**1,500**	**1,500**
4	2902	2070 RSCH/INST OVERHEAD FD	279	0	0		0	0
4	**2902**	**2902 SUBTOTAL for 2902's**	**279**	**0**	**0**		**0**	**0**
4	7101	7000 INT ON STATE NORMAL SCHOOL FD	0	4,400	4,400		1,118	1,118
4	**7101**	**7101 SUBTOTAL for 7101's**	**0**	**4,400**	**4,400**		**1,118**	**1,118**
		1512 TOTAL Capital Outlay	**51,243**	**12,486**	**12,486**		**9,204**	**9,204**
9	2069	2010 GENERAL FF	199,000	0	0		0	0
9	**2069**	**2069 SUBTOTAL for 2069's**	**199,000**	**0**	**0**		**0**	**0**
9	2526	2040 RESTRICTED FF	(103,929)	0	0		0	0
9	**2526**	**2526 SUBTOTAL for 2526's**	**(103,929)**	**0**	**0**		**0**	**0**
		1532 TOTAL Other Assistance	**95,071**	**0**	**0**		**0**	**0**
92	2526	2040 RESTRICTED FF	0	2,600	2,600		2,600	2,600
92	**2526**	**2526 SUBTOTAL for 2526's**	**0**	**2,600**	**2,600**		**2,600**	**2,600**
		1542 TOTAL Non-Expense Items	**0**	**2,600**	**2,600**		**2,600**	**2,600**
		1542 TOTAL All Funds	**15,244,194**	**13,065,158**	**13,065,158**		**13,081,585**	**13,081,585**

406/410 series report

Dept. Name: Institutional Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-41000-0000000-0000-000
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	4,548,042	5,617,800	5,617,800		5,721,712	5,721,712
0270	Regional Stabilization	3,130,140	0	0		0	0
0280	Program Reduction Expenses	41,184	42,910	42,910		0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**7,719,366**	**5,660,710**	**5,660,710**		**5,721,712**	**5,721,712**
2010	GENERAL FF	3,574,820	3,158,074	3,158,074		3,036,460	3,036,460
2069	**SUBTOTAL GENERAL FF**	**3,574,820**	**3,158,074**	**3,158,074**		**3,036,460**	**3,036,460**
2040	RESTRICTED FF	3,851,685	4,143,594	4,143,594		4,223,916	4,223,916
2526	**SUBTOTAL RESTRICTED FF**	**3,851,685**	**4,143,594**	**4,143,594**		**4,223,916**	**4,223,916**
2050	COMMENCEMENT FF	45,661	60,530	60,530		60,529	60,529
2527	**SUBTOTAL COMMENCEMENT FF**	**45,661**	**60,530**	**60,530**		**60,529**	**60,529**
2070	RSCH/INST OVERHEAD FD	46,204	37,600	37,600		37,600	37,600
2902	**SUBTOTAL RSCH/INST OVERHEAD FD**	**46,204**	**37,600**	**37,600**		**37,600**	**37,600**
3000	ECON OPRTNTY ACT-WORK STDY FDF	6,458	0	0		0	0
3128	**SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF**	**6,458**	**0**	**0**		**0**	**0**
7000	INT ON STATE NORMAL SCHOOL FD	0	4,650	4,650		1,368	1,368
7101	**SUBTOTAL INT ON STATE NORMAL SCHOOL FD**	**0**	**4,650**	**4,650**		**1,368**	**1,368**
	1696 TOTAL MEANS OF FUNDING	**15,244,194**	**13,065,158**	**13,065,158**		**13,081,585**	**13,081,585**

INSTRUCTION
42000

406/410 series report

Dept. Name: Instructional Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-42000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
	Salaries and Wages	23,519,803	24,836,748	24,836,748		26,115,489	26,115,489
519990	SHRINKAGE	0	(638,110)	(638,110)		(661,940)	(661,940)
	TOTAL Salaries and Wages	**23,519,803**	**24,198,638**	**24,198,638**		**25,453,549**	**25,453,549**
52000	Communication	4,634	5,260	5,260		5,260	5,260
52100	Freight and Express	358	190	190		190	190
52200	Printing and Advertising	89,433	36,067	36,067		36,067	36,067
52300	Rents	78,154	24,367	24,367		24,367	24,367
52400	Reparing and Servicing	93,767	50,062	50,062		50,062	50,062
52510	InState Travel and Subsistence	39,267	80,725	80,725		80,725	80,725
52520	Out of State Travel and Subsis	84,349	135,898	135,898		135,898	135,898
52530	International Travel and Subsi	52,979	0	0		0	0
52600	Fees-other Services	323,617	354,146	354,146		354,146	354,146
52700	Fee-Professional Services	399,401	254,850	254,850		254,850	254,850
52900	Other Contractual Services	113,216	151,817	151,817		151,817	151,817
	TOTAL Contractual Services	**1,279,175**	**1,093,382**	**1,093,382**		**1,093,382**	**1,093,382**
53000	Clothing	1,558	350	350		350	350
53200	Food for Human Consumption	25,423	43,100	43,100		43,100	43,100
53400	Maint Constr Material Supply	2,581	0	0		0	0
53500	Vehicle Part Supply Accessory	4,676	500	500		500	500
53600	Pro Science Supply Material	236,543	331,725	331,725		331,725	331,725
53700	Office and Data Supplies	9,852	25,155	25,155		25,155	25,155
53800	Research Supplies and Matieria	0	14,000	14,000		14,000	14,000
53900	Other Supplies and Materials	74,919	107,330	107,330		107,330	107,330
	TOTAL Commodities	**355,552**	**522,160**	**522,160**		**522,160**	**522,160**
	TOTAL Capital Outlay	**387,455**	**196,909**	**196,909**		**185,855**	**185,855**
	SUBTOTAL State Operations	**25,541,985**	**26,011,089**	**26,011,089**		**27,254,946**	**27,254,946**
55200	Claims	0	1,133,876	1,133,876		3,876	3,876
55500	State Special Grants	226,588	134,716	134,716		134,716	134,716
	TOTAL Other Assistance	**226,588**	**1,268,592**	**1,268,592**		**138,592**	**138,592**
	TOTAL REPORTABLE EXPENDITURES	**25,768,573**	**27,279,681**	**27,279,681**		**27,393,538**	**27,393,538**
77300	Transfers	2,028	0	0		0	0
	TOTAL Non-Expense Items	**2,028**	**0**	**0**		**0**	**0**
	TOTAL EXPENDITURES	**25,770,601**	**27,279,681**	**27,279,681**		**27,393,538**	**27,393,538**

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Dept. Name: Instructional Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-42000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	18,722,671	21,076,030	21,076,030		22,871,178	22,871,178
1	1000	0270 Regional Stabilization	10,656	0	0		0	0
1	1000	0280 Program Reduction Expenses	477,384	508,520	508,520		0	0
1	1000	0600 Cybersecur Acad Prgm Ctr	675,704	655,709	655,709		665,841	665,841
1	**1000**	**1000 SUBTOTAL for 1000's**	**19,886,415**	**22,240,259**	**22,240,259**		**23,537,019**	**23,537,019**
1	2069	2010 GENERAL FF	2,622,836	1,668,407	1,668,407		1,640,953	1,640,953
1	**2069**	**2069 SUBTOTAL for 2069's**	**2,622,836**	**1,668,407**	**1,668,407**		**1,640,953**	**1,640,953**
1	2473	2400 FACULTY OF DISTICTION MATCH FD	192,267	151,740	151,740		152,097	152,097
1	**2473**	**2473 SUBTOTAL for 2473's**	**192,267**	**151,740**	**151,740**		**152,097**	**152,097**
1	2526	2040 RESTRICTED FF	720,466	766,648	766,648		775,491	775,491
1	**2526**	**2526 SUBTOTAL for 2526's**	**720,466**	**766,648**	**766,648**		**775,491**	**775,491**
1	2902	2070 RSCH/INST OVERHEAD FD	9,372	9,694	9,694		9,929	9,929
1	**2902**	**2902 SUBTOTAL for 2902's**	**9,372**	**9,694**	**9,694**		**9,929**	**9,929**
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	58,054	0	0		0	0
1	**3128**	**3128 SUBTOTAL for 3128's**	**58,054**	**0**	**0**		**0**	**0**
1	3145	3140 UNIVERSITY FDF	30,393	0	0		0	0
1	**3145**	**3145 SUBTOTAL for 3145's**	**30,393**	**0**	**0**		**0**	**0**
		1392 TOTAL Salaries and Wages	**23,519,803**	**24,836,748**	**24,836,748**		**26,115,489**	**26,115,489**
10	1000	0083 OPERATING EXP-INCLD OFF HOS	0	(629,190)	(629,190)		(652,885)	(652,885)
10	1000	0600 Cybersecur Acad Prgm Ctr	0	(8,920)	(8,920)		(9,055)	(9,055)
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(638,110)**	**(638,110)**		**(661,940)**	**(661,940)**
		1412 TOTAL Shrinkage	**0**	**(638,110)**	**(638,110)**		**(661,940)**	**(661,940)**
2	1000	0083 OPERATING EXP-INCLD OFF HOS	11,195	32,790	32,790		32,790	32,790
2	1000	0270 Regional Stabilization	82,780	0	0		0	0
2	1000	0600 Cybersecur Acad Prgm Ctr	227,744	255,684	255,684		255,684	255,684
2	**1000**	**1000 SUBTOTAL for 1000's**	**321,719**	**288,474**	**288,474**		**288,474**	**288,474**
2	2069	2010 GENERAL FF	372,102	452,235	452,235		452,235	452,235
2	**2069**	**2069 SUBTOTAL for 2069's**	**372,102**	**452,235**	**452,235**		**452,235**	**452,235**
2	2526	2040 RESTRICTED FF	580,276	342,773	342,773		342,773	342,773
2	**2526**	**2526 SUBTOTAL for 2526's**	**580,276**	**342,773**	**342,773**		**342,773**	**342,773**
2	2902	2070 RSCH/INST OVERHEAD FD	2,778	7,400	7,400		7,400	7,400
2	**2902**	**2902 SUBTOTAL for 2902's**	**2,778**	**7,400**	**7,400**		**7,400**	**7,400**
2	3145	3140 UNIVERSITY FDF	2,300	2,500	2,500		2,500	2,500
2	**3145**	**3145 SUBTOTAL for 3145's**	**2,300**	**2,500**	**2,500**		**2,500**	**2,500**
		1482 TOTAL Contractual Services	**1,279,175**	**1,093,382**	**1,093,382**		**1,093,382**	**1,093,382**
3	1000	0083 OPERATING EXP-INCLD OFF HOS	15,710	11,600	11,600		11,600	11,600
3	1000	0600 Cybersecur Acad Prgm Ctr	26,488	32,000	32,000		32,000	32,000
3	**1000**	**1000 SUBTOTAL for 1000's**	**42,198**	**43,600**	**43,600**		**43,600**	**43,600**
3	2069	2010 GENERAL FF	73,485	148,184	148,184		148,184	148,184
3	**2069**	**2069 SUBTOTAL for 2069's**	**73,485**	**148,184**	**148,184**		**148,184**	**148,184**
3	2526	2040 RESTRICTED FF	232,654	306,176	306,176		306,176	306,176
3	**2526**	**2526 SUBTOTAL for 2526's**	**232,654**	**306,176**	**306,176**		**306,176**	**306,176**
3	2902	2070 RSCH/INST OVERHEAD FD	5,565	22,550	22,550		22,550	22,550
3	**2902**	**2902 SUBTOTAL for 2902's**	**5,565**	**22,550**	**22,550**		**22,550**	**22,550**
3	3145	3140 UNIVERSITY FDF	1,650	1,650	1,650		1,650	1,650

406/410 series report

Dept. Name: Instructional Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-42000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
3	**3145**	**3145 SUBTOTAL for 3145's**	**1,650**	**1,650**	**1,650**		**1,650**	**1,650**
		1542 TOTAL Commodities	**355,552**	**522,160**	**522,160**		**522,160**	**522,160**
4	1000	0083 OPERATING EXP-INCLD OFF HOS	370	0	0		0	0
4	1000	0600 Cybersecur Acad Prgm Ctr	171,519	170,134	170,134		159,080	159,080
4	**1000**	**1000 SUBTOTAL for 1000's**	**171,889**	**170,134**	**170,134**		**159,080**	**159,080**
4	2069	2010 GENERAL FF	58,128	12,600	12,600		12,600	12,600
4	**2069**	**2069 SUBTOTAL for 2069's**	**58,128**	**12,600**	**12,600**		**12,600**	**12,600**
4	2526	2040 RESTRICTED FF	140,599	14,175	14,175		14,175	14,175
4	**2526**	**2526 SUBTOTAL for 2526's**	**140,599**	**14,175**	**14,175**		**14,175**	**14,175**
4	3145	3140 UNIVERSITY FDF	16,839	0	0		0	0
4	**3145**	**3145 SUBTOTAL for 3145's**	**16,839**	**0**	**0**		**0**	**0**
		1592 TOTAL Capital Outlay	**387,455**	**196,909**	**196,909**		**185,855**	**185,855**
9	1000	0083 OPERATING EXP-INCLD OFF HOS	7,100	7,376	7,376		7,376	7,376
9	1000	0280 Program Reduction Expenses	0	1,130,000	1,130,000		0	0
9	1000	0600 Cybersecur Acad Prgm Ctr	0	21,600	21,600		21,600	21,600
9	**1000**	**1000 SUBTOTAL for 1000's**	**7,100**	**1,158,976**	**1,158,976**		**28,976**	**28,976**
9	2069	2010 GENERAL FF	2,864	0	0		0	0
9	**2069**	**2069 SUBTOTAL for 2069's**	**2,864**	**0**	**0**		**0**	**0**
9	2526	2040 RESTRICTED FF	152,057	109,616	109,616		109,616	109,616
9	**2526**	**2526 SUBTOTAL for 2526's**	**152,057**	**109,616**	**109,616**		**109,616**	**109,616**
9	3145	3140 UNIVERSITY FDF	64,567	0	0		0	0
9	**3145**	**3145 SUBTOTAL for 3145's**	**64,567**	**0**	**0**		**0**	**0**
		1652 TOTAL Other Assistance	**226,588**	**1,268,592**	**1,268,592**		**138,592**	**138,592**
92	3145	3140 UNIVERSITY FDF	2,028	0	0		0	0
92	**3145**	**3145 SUBTOTAL for 3145's**	**2,028**	**0**	**0**		**0**	**0**
		1662 TOTAL Non-Expense Items	**2,028**	**0**	**0**		**0**	**0**
		1662 TOTAL All Funds	**25,770,601**	**27,279,681**	**27,279,681**		**27,393,538**	**27,393,538**

406/410 series report

Dept. Name: Instructional Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-42000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	18,757,046	20,498,606	20,498,606		22,270,059	22,270,059
0270	Regional Stabilization	93,436	0	0		0	0
0280	Program Reduction Expenses	477,384	1,638,520	1,638,520		0	0
0600	Cybersecur Acad Prgm Ctr	1,101,455	1,126,207	1,126,207		1,125,150	1,125,150
1000	**SUBTOTAL STATE GENERAL FUND**	**20,429,321**	**23,263,333**	**23,263,333**		**23,395,209**	**23,395,209**
2010	GENERAL FF	3,129,415	2,281,426	2,281,426		2,253,972	2,253,972
2069	**SUBTOTAL GENERAL FF**	**3,129,415**	**2,281,426**	**2,281,426**		**2,253,972**	**2,253,972**
2400	FACULTY OF DISTICTION MATCH FD	192,267	151,740	151,740		152,097	152,097
2473	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**192,267**	**151,740**	**151,740**		**152,097**	**152,097**
2040	RESTRICTED FF	1,826,052	1,539,388	1,539,388		1,548,231	1,548,231
2526	**SUBTOTAL RESTRICTED FF**	**1,826,052**	**1,539,388**	**1,539,388**		**1,548,231**	**1,548,231**
2070	RSCH/INST OVERHEAD FD	17,715	39,644	39,644		39,879	39,879
2902	**SUBTOTAL RSCH/INST OVERHEAD FD**	**17,715**	**39,644**	**39,644**		**39,879**	**39,879**
3000	ECON OPRTNTY ACT-WORK STDY FDF	58,054	0	0		0	0
3128	**SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF**	**58,054**	**0**	**0**		**0**	**0**
3140	UNIVERSITY FDF	117,777	4,150	4,150		4,150	4,150
3145	**SUBTOTAL UNIVERSITY FDF**	**117,777**	**4,150**	**4,150**		**4,150**	**4,150**
1832	**TOTAL MEANS OF FUNDING**	**25,770,601**	**27,279,681**	**27,279,681**		**27,393,538**	**27,393,538**

ACADEMIC SUPPORT
43000

406/410 series report

Dept. Name: Academic Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-43000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
	Salaries and Wages	10,235,355	11,500,338	11,500,338		11,725,072	11,725,072
	TOTAL Salaries and Wages	**10,235,355**	**11,500,338**	**11,500,338**		**11,725,072**	**11,725,072**
52000	Communication	95,398	87,165	87,165		87,165	87,165
52100	Freight and Express	2,580	0	0		0	0
52200	Printing and Advertising	42,161	43,325	43,325		43,325	43,325
52300	Rents	1,381,296	1,302,583	1,302,583		1,302,583	1,302,583
52400	Reparing and Servicing	472,938	556,670	556,670		556,670	556,670
52510	InState Travel and Subsistence	10,046	29,850	29,850		29,850	29,850
52520	Out of State Travel and Subsis	67,047	111,965	111,965		111,965	111,965
52530	International Travel and Subsi	4,226	0	0		0	0
52600	Fees-other Services	530,232	585,832	585,832		585,832	585,832
52700	Fee-Professional Services	253,576	264,093	264,093		264,093	264,093
52900	Other Contractual Services	883,410	1,130,460	1,130,460		1,130,460	1,130,460
	TOTAL Contractual Services	**3,742,910**	**4,111,943**	**4,111,943**		**4,111,943**	**4,111,943**
53000	Clothing	10,456	0	0		0	0
53200	Food for Human Consumption	20,325	37,310	37,310		37,310	37,310
53400	Maint Constr Material Supply	20,452	7,500	7,500		7,500	7,500
53500	Vehicle Part Supply Accessory	1,229	1,700	1,700		1,700	1,700
53600	Pro Science Supply Material	15,173	18,954	18,954		18,954	18,954
53700	Office and Data Supplies	13,639	25,098	25,098		25,098	25,098
53900	Other Supplies and Materials	27,537	75,572	75,572		75,572	75,572
	TOTAL Commodities	**108,811**	**166,134**	**166,134**		**166,134**	**166,134**
	TOTAL Capital Outlay	**369,854**	**779,389**	**779,389**		**779,389**	**779,389**
	SUBTOTAL State Operations	**14,456,930**	**16,557,804**	**16,557,804**		**16,782,538**	**16,782,538**
55500	State Special Grants	25,507	8,356	8,356		8,356	8,356
	TOTAL Other Assistance	**25,507**	**8,356**	**8,356**		**8,356**	**8,356**
	TOTAL REPORTABLE EXPENDITURES	**14,482,437**	**16,566,160**	**16,566,160**		**16,790,894**	**16,790,894**
77300	Transfers	682	0	0		0	0
	TOTAL Non-Expense Items	**682**	**0**	**0**		**0**	**0**
	TOTAL EXPENDITURES	**14,483,119**	**16,566,160**	**16,566,160**		**16,790,894**	**16,790,894**

406/410 series report

Dept. Name: Academic Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-43000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	7,678,067	8,709,776	8,709,776		8,908,439	8,908,439
1	1000	0270 Regional Stabilization	703,544	0	0		0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**8,381,611**	**8,709,776**	**8,709,776**		**8,908,439**	**8,908,439**
1	2069	2010 GENERAL FF	573,136	1,665,333	1,665,333		1,667,098	1,667,098
1	**2069**	**2069 SUBTOTAL for 2069's**	**573,136**	**1,665,333**	**1,665,333**		**1,667,098**	**1,667,098**
1	2526	2040 RESTRICTED FF	1,082,107	1,025,242	1,025,242		1,047,029	1,047,029
1	**2526**	**2526 SUBTOTAL for 2526's**	**1,082,107**	**1,025,242**	**1,025,242**		**1,047,029**	**1,047,029**
1	2902	2070 RSCH/INST OVERHEAD FD	123,427	99,987	99,987		102,506	102,506
1	**2902**	**2902 SUBTOTAL for 2902's**	**123,427**	**99,987**	**99,987**		**102,506**	**102,506**
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	75,074	0	0		0	0
1	**3128**	**3128 SUBTOTAL for 3128's**	**75,074**	**0**	**0**		**0**	**0**
		1332 TOTAL Salaries and Wages	**10,235,355**	**11,500,338**	**11,500,338**		**11,725,072**	**11,725,072**
2	1000	0083 OPERATING EXP-INCLD OFF HOS	207,844	16,950	16,950		16,950	16,950
2	1000	0270 Regional Stabilization	1,969,195	0	0		0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**2,177,039**	**16,950**	**16,950**		**16,950**	**16,950**
2	2069	2010 GENERAL FF	701,305	2,668,655	2,668,655		2,668,655	2,668,655
2	**2069**	**2069 SUBTOTAL for 2069's**	**701,305**	**2,668,655**	**2,668,655**		**2,668,655**	**2,668,655**
2	2473	2400 FACULTY OF DISTICTION MATCH FD	2,002	0	0		0	0
2	**2473**	**2473 SUBTOTAL for 2473's**	**2,002**	**0**	**0**		**0**	**0**
2	2526	2040 RESTRICTED FF	837,214	1,397,018	1,397,018		1,397,018	1,397,018
2	**2526**	**2526 SUBTOTAL for 2526's**	**837,214**	**1,397,018**	**1,397,018**		**1,397,018**	**1,397,018**
2	2902	2070 RSCH/INST OVERHEAD FD	25,350	29,320	29,320		29,320	29,320
2	**2902**	**2902 SUBTOTAL for 2902's**	**25,350**	**29,320**	**29,320**		**29,320**	**29,320**
		1392 TOTAL Contractual Services	**3,742,910**	**4,111,943**	**4,111,943**		**4,111,943**	**4,111,943**
3	1000	0083 OPERATING EXP-INCLD OFF HOS	475	0	0		0	0
3	1000	0270 Regional Stabilization	4,698	0	0		0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**5,173**	**0**	**0**		**0**	**0**
3	2069	2010 GENERAL FF	26,932	50,869	50,869		50,869	50,869
3	**2069**	**2069 SUBTOTAL for 2069's**	**26,932**	**50,869**	**50,869**		**50,869**	**50,869**
3	2473	2400 FACULTY OF DISTICTION MATCH FD	724	0	0		0	0
3	**2473**	**2473 SUBTOTAL for 2473's**	**724**	**0**	**0**		**0**	**0**
3	2526	2040 RESTRICTED FF	67,870	99,065	99,065		99,065	99,065
3	**2526**	**2526 SUBTOTAL for 2526's**	**67,870**	**99,065**	**99,065**		**99,065**	**99,065**
3	2902	2070 RSCH/INST OVERHEAD FD	8,112	16,200	16,200		16,200	16,200
3	**2902**	**2902 SUBTOTAL for 2902's**	**8,112**	**16,200**	**16,200**		**16,200**	**16,200**
		1452 TOTAL Commodities	**108,811**	**166,134**	**166,134**		**166,134**	**166,134**
4	1000	0083 OPERATING EXP-INCLD OFF HOS	3,808	0	0		0	0
4	1000	0270 Regional Stabilization	244,637	0	0		0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**248,445**	**0**	**0**		**0**	**0**
4	2069	2010 GENERAL FF	84,200	449,687	449,687		449,687	449,687
4	**2069**	**2069 SUBTOTAL for 2069's**	**84,200**	**449,687**	**449,687**		**449,687**	**449,687**
4	2526	2040 RESTRICTED FF	34,134	329,702	329,702		329,702	329,702
4	**2526**	**2526 SUBTOTAL for 2526's**	**34,134**	**329,702**	**329,702**		**329,702**	**329,702**
4	2902	2070 RSCH/INST OVERHEAD FD	3,075	0	0		0	0

406/410 series report

Dept. Name: Academic Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-43000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
4	**2902**	**2902 SUBTOTAL for 2902's**	**3,075**	**0**	**0**		**0**	**0**
		1502 TOTAL Capital Outlay	**369,854**	**779,389**	**779,389**		**779,389**	**779,389**
9	2069	2010 GENERAL FF	9,453	0	0		0	0
9	**2069**	**2069 SUBTOTAL for 2069's**	**9,453**	**0**	**0**		**0**	**0**
9	2526	2040 RESTRICTED FF	11,385	5,156	5,156		5,156	5,156
9	**2526**	**2526 SUBTOTAL for 2526's**	**11,385**	**5,156**	**5,156**		**5,156**	**5,156**
9	2902	2070 RSCH/INST OVERHEAD FD	4,669	3,200	3,200		3,200	3,200
9	**2902**	**2902 SUBTOTAL for 2902's**	**4,669**	**3,200**	**3,200**		**3,200**	**3,200**
		1532 TOTAL Other Assistance	**25,507**	**8,356**	**8,356**		**8,356**	**8,356**
92	2902	2070 RSCH/INST OVERHEAD FD	682	0	0		0	0
92	**2902**	**2902 SUBTOTAL for 2902's**	**682**	**0**	**0**		**0**	**0**
		1542 TOTAL Non-Expense Items	**682**	**0**	**0**		**0**	**0**
		1542 TOTAL All Funds	**14,483,119**	**16,566,160**	**16,566,160**		**16,790,894**	**16,790,894**

406/410 series report

Dept. Name: Academic Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-43000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	7,890,194	8,726,726	8,726,726		8,925,389	8,925,389
0270	Regional Stabilization	2,922,074	0	0		0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**10,812,268**	**8,726,726**	**8,726,726**		**8,925,389**	**8,925,389**
2010	GENERAL FF	1,395,026	4,834,544	4,834,544		4,836,309	4,836,309
2069	**SUBTOTAL GENERAL FF**	**1,395,026**	**4,834,544**	**4,834,544**		**4,836,309**	**4,836,309**
2400	FACULTY OF DISTICTION MATCH FD	2,726	0	0		0	0
2473	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**2,726**	**0**	**0**		**0**	**0**
2040	RESTRICTED FF	2,032,710	2,856,183	2,856,183		2,877,970	2,877,970
2526	**SUBTOTAL RESTRICTED FF**	**2,032,710**	**2,856,183**	**2,856,183**		**2,877,970**	**2,877,970**
2070	RSCH/INST OVERHEAD FD	165,315	148,707	148,707		151,226	151,226
2902	**SUBTOTAL RSCH/INST OVERHEAD FD**	**165,315**	**148,707**	**148,707**		**151,226**	**151,226**
3000	ECON OPRTNTY ACT-WORK STDY FDF	75,074	0	0		0	0
3128	**SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF**	**75,074**	**0**	**0**		**0**	**0**
1672	**TOTAL MEANS OF FUNDING**	**14,483,119**	**16,566,160**	**16,566,160**		**16,790,894**	**16,790,894**

STUDENT SERVICES
44000

406/410 series report

Dept. Name: Student Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-44000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
	Salaries and Wages	10,448,110	10,994,029	10,994,029		11,218,227	11,218,227
519990	SHRINKAGE	0	(1,910)	(1,910)		(1,945)	(1,945)
	TOTAL Salaries and Wages	**10,448,110**	**10,992,119**	**10,992,119**		**11,216,282**	**11,216,282**
52000	Communication	35,115	9,220	9,220		9,220	9,220
52100	Freight and Express	962	700	700		700	700
52200	Printing and Advertising	206,629	77,600	77,600		77,600	77,600
52300	Rents	26,760	60,386	60,386		60,386	60,386
52400	Reparing and Servicing	123,922	121,802	121,802		121,802	121,802
52510	InState Travel and Subsistence	111,155	106,250	106,250		106,250	106,250
52520	Out of State Travel and Subsis	252,164	247,337	247,337		244,853	244,853
52530	International Travel and Subsi	13,967	20,800	20,800		20,800	20,800
52600	Fees-other Services	645,798	1,697,062	1,697,062		1,697,062	1,697,062
52700	Fee-Professional Services	89,929	36,100	36,100		36,100	36,100
52900	Other Contractual Services	399,782	182,886	182,886		182,886	182,886
	TOTAL Contractual Services	**1,906,183**	**2,560,143**	**2,560,143**		**2,557,659**	**2,557,659**
53000	Clothing	12,438	42,400	42,400		42,400	42,400
53200	Food for Human Consumption	242,604	238,250	238,250		238,250	238,250
53300	Fuel (non-motor vehicle use)	5	0	0		0	0
53400	Maint Constr Material Supply	10,916	37,583	37,583		37,583	37,583
53500	Vehicle Part Supply Accessory	6,757	1,050	1,050		1,050	1,050
53600	Pro Science Supply Material	79,480	27,429	27,429		27,429	27,429
53700	Office and Data Supplies	15,778	19,150	19,150		19,150	19,150
53900	Other Supplies and Materials	541,796	479,910	479,910		479,910	479,910
	TOTAL Commodities	**909,774**	**845,772**	**845,772**		**845,772**	**845,772**
	TOTAL Capital Outlay	**461,426**	**178,057**	**178,057**		**178,057**	**178,057**
	SUBTOTAL State Operations	**13,725,493**	**14,576,091**	**14,576,091**		**14,797,770**	**14,797,770**
55500	State Special Grants	304,107	408,012	408,012		408,012	408,012
	TOTAL Other Assistance	**304,107**	**408,012**	**408,012**		**408,012**	**408,012**
	TOTAL Capital Improvements	**0**	**0**	**0**		**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**14,029,600**	**14,984,103**	**14,984,103**		**15,205,782**	**15,205,782**
57000	Other Non-expense	819,261	1,126,536	1,126,536		1,102,651	1,102,651
77300	Transfers	16,043	20,372	20,372		20,372	20,372
	TOTAL Non-Expense Items	**835,304**	**1,146,908**	**1,146,908**		**1,123,023**	**1,123,023**
	TOTAL EXPENDITURES	**14,864,904**	**16,131,011**	**16,131,011**		**16,328,805**	**16,328,805**

406/410 series report

Dept. Name: Student Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-44000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	2,952,139	3,984,861	3,984,861		4,076,146	4,076,146
1	1000	0270 Regional Stabilization	508,868	0	0		0	0
1	1000	0500 SMaRT Kansas 21	128,532	140,507	140,507		143,026	143,026
1	**1000**	**1000 SUBTOTAL for 1000's**	**3,589,539**	**4,125,368**	**4,125,368**		**4,219,172**	**4,219,172**
1	2069	2010 GENERAL FF	5,874,748	5,529,821	5,529,821		5,645,939	5,645,939
1	**2069**	**2069 SUBTOTAL for 2069's**	**5,874,748**	**5,529,821**	**5,529,821**		**5,645,939**	**5,645,939**
1	2526	2040 RESTRICTED FF	864,327	961,398	961,398		975,674	975,674
1	**2526**	**2526 SUBTOTAL for 2526's**	**864,327**	**961,398**	**961,398**		**975,674**	**975,674**
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	119,496	377,442	377,442		377,442	377,442
1	**3128**	**3128 SUBTOTAL for 3128's**	**119,496**	**377,442**	**377,442**		**377,442**	**377,442**
		1362 TOTAL Salaries and Wages	**10,448,110**	**10,994,029**	**10,994,029**		**11,218,227**	**11,218,227**
10	1000	0500 SMaRT Kansas 21	0	(1,910)	(1,910)		(1,945)	(1,945)
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(1,910)**	**(1,910)**		**(1,945)**	**(1,945)**
		1372 TOTAL Shrinkage	**0**	**(1,910)**	**(1,910)**		**(1,945)**	**(1,945)**
2	1000	0083 OPERATING EXP-INCLD OFF HOS	20,859	0	0		0	0
2	1000	0500 SMaRT Kansas 21	183,684	74,337	74,337		71,853	71,853
2	**1000**	**1000 SUBTOTAL for 1000's**	**204,543**	**74,337**	**74,337**		**71,853**	**71,853**
2	2069	2010 GENERAL FF	907,497	1,455,536	1,455,536		1,455,536	1,455,536
2	**2069**	**2069 SUBTOTAL for 2069's**	**907,497**	**1,455,536**	**1,455,536**		**1,455,536**	**1,455,536**
2	2526	2040 RESTRICTED FF	791,860	1,029,770	1,029,770		1,029,770	1,029,770
2	**2526**	**2526 SUBTOTAL for 2526's**	**791,860**	**1,029,770**	**1,029,770**		**1,029,770**	**1,029,770**
2	2549	2060 KS CAREER WORK STUDY PRG FD	1,422	0	0		0	0
2	**2549**	**2549 SUBTOTAL for 2549's**	**1,422**	**0**	**0**		**0**	**0**
2	2902	2070 RSCH/INST OVERHEAD FD	861	500	500		500	500
2	**2902**	**2902 SUBTOTAL for 2902's**	**861**	**500**	**500**		**500**	**500**
		1432 TOTAL Contractual Services	**1,906,183**	**2,560,143**	**2,560,143**		**2,557,659**	**2,557,659**
3	1000	0083 OPERATING EXP-INCLD OFF HOS	13,227	0	0		0	0
3	1000	0500 SMaRT Kansas 21	15,589	7,500	7,500		7,500	7,500
3	**1000**	**1000 SUBTOTAL for 1000's**	**28,816**	**7,500**	**7,500**		**7,500**	**7,500**
3	2069	2010 GENERAL FF	498,720	411,258	411,258		411,258	411,258
3	**2069**	**2069 SUBTOTAL for 2069's**	**498,720**	**411,258**	**411,258**		**411,258**	**411,258**
3	2526	2040 RESTRICTED FF	381,143	425,514	425,514		425,514	425,514
3	**2526**	**2526 SUBTOTAL for 2526's**	**381,143**	**425,514**	**425,514**		**425,514**	**425,514**
3	2902	2070 RSCH/INST OVERHEAD FD	1,095	1,500	1,500		1,500	1,500
3	**2902**	**2902 SUBTOTAL for 2902's**	**1,095**	**1,500**	**1,500**		**1,500**	**1,500**
		1482 TOTAL Commodities	**909,774**	**845,772**	**845,772**		**845,772**	**845,772**
4	1000	0500 SMaRT Kansas 21	6,656	0	0		0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**6,656**	**0**	**0**		**0**	**0**
4	2069	2010 GENERAL FF	176,833	5,500	5,500		5,500	5,500
4	**2069**	**2069 SUBTOTAL for 2069's**	**176,833**	**5,500**	**5,500**		**5,500**	**5,500**
4	2526	2040 RESTRICTED FF	277,937	172,557	172,557		172,557	172,557
4	**2526**	**2526 SUBTOTAL for 2526's**	**277,937**	**172,557**	**172,557**		**172,557**	**172,557**
		1512 TOTAL Capital Outlay	**461,426**	**178,057**	**178,057**		**178,057**	**178,057**
5	2526	2040 RESTRICTED FF	0	0	0		0	0

406/410 series report

Dept. Name: Student Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-44000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
5	**2526**	**2526 SUBTOTAL for 2526's**	**0**	**0**	**0**		**0**	**0**
		1522 TOTAL Capital Improvements	**0**	**0**	**0**		**0**	**0**
9	1000	0500 SMaRT Kansas 21	181,798	296,955	296,955		296,955	296,955
9	**1000**	**1000 SUBTOTAL for 1000's**	**181,798**	**296,955**	**296,955**		**296,955**	**296,955**
9	2069	2010 GENERAL FF	45,761	52,092	52,092		52,092	52,092
9	**2069**	**2069 SUBTOTAL for 2069's**	**45,761**	**52,092**	**52,092**		**52,092**	**52,092**
9	2526	2040 RESTRICTED FF	73,013	58,965	58,965		58,965	58,965
9	**2526**	**2526 SUBTOTAL for 2526's**	**73,013**	**58,965**	**58,965**		**58,965**	**58,965**
9	2549	2060 KS CAREER WORK STUDY PRG FD	3,535	0	0		0	0
9	**2549**	**2549 SUBTOTAL for 2549's**	**3,535**	**0**	**0**		**0**	**0**
		1562 TOTAL Other Assistance	**304,107**	**408,012**	**408,012**		**408,012**	**408,012**
92	2526	2040 RESTRICTED FF	819,261	1,077,651	1,077,651		1,077,651	1,077,651
92	**2526**	**2526 SUBTOTAL for 2526's**	**819,261**	**1,077,651**	**1,077,651**		**1,077,651**	**1,077,651**
92	2549	2060 KS CAREER WORK STUDY PRG FD	0	48,885	48,885		25,000	25,000
92	**2549**	**2549 SUBTOTAL for 2549's**	**0**	**48,885**	**48,885**		**25,000**	**25,000**
92	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	16,043	20,372	20,372		20,372	20,372
92	**3128**	**3128 SUBTOTAL for 3128's**	**16,043**	**20,372**	**20,372**		**20,372**	**20,372**
		1592 TOTAL Non-Expense Items	**835,304**	**1,146,908**	**1,146,908**		**1,123,023**	**1,123,023**
		1592 TOTAL All Funds	**14,864,904**	**16,131,011**	**16,131,011**		**16,328,805**	**16,328,805**

406/410 series report

Dept. Name: Student Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-44000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	2,986,225	3,984,861	3,984,861		4,076,146	4,076,146
0270	Regional Stabilization	508,868	0	0		0	0
0500	SMaRT Kansas 21	516,259	517,389	517,389		517,389	517,389
1000	**SUBTOTAL STATE GENERAL FUND**	**4,011,352**	**4,502,250**	**4,502,250**		**4,593,535**	**4,593,535**
2010	GENERAL FF	7,503,559	7,454,207	7,454,207		7,570,325	7,570,325
2069	**SUBTOTAL GENERAL FF**	**7,503,559**	**7,454,207**	**7,454,207**		**7,570,325**	**7,570,325**
2040	RESTRICTED FF	3,207,541	3,725,855	3,725,855		3,740,131	3,740,131
2526	**SUBTOTAL RESTRICTED FF**	**3,207,541**	**3,725,855**	**3,725,855**		**3,740,131**	**3,740,131**
2060	KS CAREER WORK STUDY PRG FD	4,957	48,885	48,885		25,000	25,000
2549	**SUBTOTAL KS CAREER WORK STUDY PRG FD**	**4,957**	**48,885**	**48,885**		**25,000**	**25,000**
2070	RSCH/INST OVERHEAD FD	1,956	2,000	2,000		2,000	2,000
2902	**SUBTOTAL RSCH/INST OVERHEAD FD**	**1,956**	**2,000**	**2,000**		**2,000**	**2,000**
3000	ECON OPRTNTY ACT-WORK STDY FDF	135,539	397,814	397,814		397,814	397,814
3128	**SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF**	**135,539**	**397,814**	**397,814**		**397,814**	**397,814**
1740	**TOTAL MEANS OF FUNDING**	**14,864,904**	**16,131,011**	**16,131,011**		**16,328,805**	**16,328,805**

RESEARCH
45000

406/410 series report

Dept. Name: Research
Agency Name: Emporia State University
Agency Reporting Level: 379-00-45000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
	Salaries and Wages	431,169	374,979	374,979		375,040	375,040
	TOTAL Salaries and Wages	**431,169**	**374,979**	**374,979**		**375,040**	**375,040**
52000	Communication	0	70	70		70	70
52100	Freight and Express	166	0	0		0	0
52200	Printing and Advertising	520	0	0		0	0
52400	Reparing and Servicing	5,558	50	50		50	50
52510	InState Travel and Subsistence	6,030	12,500	12,500		12,500	12,500
52520	Out of State Travel and Subsis	20,563	15,400	15,400		15,400	15,400
52600	Fees-other Services	18,326	2,600	2,600		2,600	2,600
52900	Other Contractual Services	2,331	0	0		0	0
	TOTAL Contractual Services	**53,494**	**30,620**	**30,620**		**30,620**	**30,620**
53200	Food for Human Consumption	168	0	0		0	0
53400	Maint Constr Material Supply	1,371	0	0		0	0
53500	Vehicle Part Supply Accessory	2,665	0	0		0	0
53600	Pro Science Supply Material	75,727	120,810	120,810		120,810	120,810
53700	Office and Data Supplies	649	0	0		0	0
53900	Other Supplies and Materials	9,894	20,959	20,959		20,959	20,959
	TOTAL Commodities	**90,474**	**141,769**	**141,769**		**141,769**	**141,769**
	TOTAL Capital Outlay	**41,379**	**8,234**	**8,234**		**8,234**	**8,234**
	SUBTOTAL State Operations	**616,516**	**555,602**	**555,602**		**555,663**	**555,663**
55500	State Special Grants	27,509	24,344	24,344		24,344	24,344
	TOTAL Other Assistance	**27,509**	**24,344**	**24,344**		**24,344**	**24,344**
	TOTAL REPORTABLE EXPENDITURES	**644,025**	**579,946**	**579,946**		**580,007**	**580,007**
77300	Transfers	96,681	0	0		0	0
	TOTAL Non-Expense Items	**96,681**	**0**	**0**		**0**	**0**
	TOTAL EXPENDITURES	**740,706**	**579,946**	**579,946**		**580,007**	**580,007**

406/410 series report

Dept. Name: Research
Agency Name: Emporia State University
Agency Reporting Level: 379-00-45000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	53,792	32,550	32,550		32,558	32,558
1	**1000**	**1000 SUBTOTAL for 1000's**	**53,792**	**32,550**	**32,550**		**32,558**	**32,558**
1	2069	2010 GENERAL FF	91,204	0	0		0	0
1	**2069**	**2069 SUBTOTAL for 2069's**	**91,204**	**0**	**0**		**0**	**0**
1	2526	2040 RESTRICTED FF	48,347	10,225	10,225		10,225	10,225
1	**2526**	**2526 SUBTOTAL for 2526's**	**48,347**	**10,225**	**10,225**		**10,225**	**10,225**
1	2902	2070 RSCH/INST OVERHEAD FD	302	0	0		0	0
1	**2902**	**2902 SUBTOTAL for 2902's**	**302**	**0**	**0**		**0**	**0**
1	3145	3140 UNIVERSITY FDF	237,524	332,204	332,204		332,257	332,257
1	**3145**	**3145 SUBTOTAL for 3145's**	**237,524**	**332,204**	**332,204**		**332,257**	**332,257**
		1252 TOTAL Salaries and Wages	**431,169**	**374,979**	**374,979**		**375,040**	**375,040**
2	1000	0270 Regional Stabilization	2,001	0	0		0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**2,001**	**0**	**0**		**0**	**0**
2	2069	2010 GENERAL FF	0	4,400	4,400		4,400	4,400
2	**2069**	**2069 SUBTOTAL for 2069's**	**0**	**4,400**	**4,400**		**4,400**	**4,400**
2	2526	2040 RESTRICTED FF	13,756	8,500	8,500		8,500	8,500
2	**2526**	**2526 SUBTOTAL for 2526's**	**13,756**	**8,500**	**8,500**		**8,500**	**8,500**
2	2902	2070 RSCH/INST OVERHEAD FD	9,803	0	0		0	0
2	**2902**	**2902 SUBTOTAL for 2902's**	**9,803**	**0**	**0**		**0**	**0**
2	3145	3140 UNIVERSITY FDF	27,934	17,720	17,720		17,720	17,720
2	**3145**	**3145 SUBTOTAL for 3145's**	**27,934**	**17,720**	**17,720**		**17,720**	**17,720**
		1302 TOTAL Contractual Services	**53,494**	**30,620**	**30,620**		**30,620**	**30,620**
3	1000	0270 Regional Stabilization	2,399	0	0		0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**2,399**	**0**	**0**		**0**	**0**
3	2069	2010 GENERAL FF	0	4,600	4,600		4,600	4,600
3	**2069**	**2069 SUBTOTAL for 2069's**	**0**	**4,600**	**4,600**		**4,600**	**4,600**
3	2526	2040 RESTRICTED FF	20,560	7,600	7,600		7,600	7,600
3	**2526**	**2526 SUBTOTAL for 2526's**	**20,560**	**7,600**	**7,600**		**7,600**	**7,600**
3	2902	2070 RSCH/INST OVERHEAD FD	5,070	25,000	25,000		25,000	25,000
3	**2902**	**2902 SUBTOTAL for 2902's**	**5,070**	**25,000**	**25,000**		**25,000**	**25,000**
3	3145	3140 UNIVERSITY FDF	62,445	104,569	104,569		104,569	104,569
3	**3145**	**3145 SUBTOTAL for 3145's**	**62,445**	**104,569**	**104,569**		**104,569**	**104,569**
		1352 TOTAL Commodities	**90,474**	**141,769**	**141,769**		**141,769**	**141,769**
4	2526	2040 RESTRICTED FF	4,747	0	0		0	0
4	**2526**	**2526 SUBTOTAL for 2526's**	**4,747**	**0**	**0**		**0**	**0**
4	2902	2070 RSCH/INST OVERHEAD FD	1,634	0	0		0	0
4	**2902**	**2902 SUBTOTAL for 2902's**	**1,634**	**0**	**0**		**0**	**0**
4	3145	3140 UNIVERSITY FDF	34,998	8,234	8,234		8,234	8,234
4	**3145**	**3145 SUBTOTAL for 3145's**	**34,998**	**8,234**	**8,234**		**8,234**	**8,234**
		1382 TOTAL Capital Outlay	**41,379**	**8,234**	**8,234**		**8,234**	**8,234**
9	1000	0270 Regional Stabilization	9,228	0	0		0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**9,228**	**0**	**0**		**0**	**0**
9	2069	2010 GENERAL FF	0	22,500	22,500		22,500	22,500
9	**2069**	**2069 SUBTOTAL for 2069's**	**0**	**22,500**	**22,500**		**22,500**	**22,500**

406/410 series report

Dept. Name: Research
Agency Name: Emporia State University
Agency Reporting Level: 379-00-45000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
9	2526	2040 RESTRICTED FF	9,989	1,844	1,844		1,844	1,844
9	**2526**	**2526 SUBTOTAL for 2526's**	**9,989**	**1,844**	**1,844**		**1,844**	**1,844**
9	3145	3140 UNIVERSITY FDF	8,292	0	0		0	0
9	**3145**	**3145 SUBTOTAL for 3145's**	**8,292**	**0**	**0**		**0**	**0**
		1422 TOTAL Other Assistance	**27,509**	**24,344**	**24,344**		**24,344**	**24,344**
92	2526	2040 RESTRICTED FF	4,846	0	0		0	0
92	**2526**	**2526 SUBTOTAL for 2526's**	**4,846**	**0**	**0**		**0**	**0**
92	3145	3140 UNIVERSITY FDF	91,835	0	0		0	0
92	**3145**	**3145 SUBTOTAL for 3145's**	**91,835**	**0**	**0**		**0**	**0**
		1442 TOTAL Non-Expense Items	**96,681**	**0**	**0**		**0**	**0**
		1442 TOTAL All Funds	**740,706**	**579,946**	**579,946**		**580,007**	**580,007**

406/410 series report

Dept. Name: Research
Agency Name: Emporia State University
Agency Reporting Level: 379-00-45000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	53,792	32,550	32,550		32,558	32,558
0270	Regional Stabilization	13,628	0	0		0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**67,420**	**32,550**	**32,550**		**32,558**	**32,558**
2010	GENERAL FF	91,204	31,500	31,500		31,500	31,500
2069	**SUBTOTAL GENERAL FF**	**91,204**	**31,500**	**31,500**		**31,500**	**31,500**
2040	RESTRICTED FF	102,245	28,169	28,169		28,169	28,169
2526	**SUBTOTAL RESTRICTED FF**	**102,245**	**28,169**	**28,169**		**28,169**	**28,169**
2070	RSCH/INST OVERHEAD FD	16,809	25,000	25,000		25,000	25,000
2902	**SUBTOTAL RSCH/INST OVERHEAD FD**	**16,809**	**25,000**	**25,000**		**25,000**	**25,000**
3140	UNIVERSITY FDF	463,028	462,727	462,727		462,780	462,780
3145	**SUBTOTAL UNIVERSITY FDF**	**463,028**	**462,727**	**462,727**		**462,780**	**462,780**
1564	**TOTAL MEANS OF FUNDING**	**740,706**	**579,946**	**579,946**		**580,007**	**580,007**

PUBLIC SERVICE
46000

406/410 series report

Dept. Name: Public Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-46000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
	Salaries and Wages	1,620,742	1,502,510	1,502,510		1,536,882	1,536,882
519990	SHRINKAGE	0	(2,075)	(2,075)		(2,110)	(2,110)
	TOTAL Salaries and Wages	**1,620,742**	**1,500,435**	**1,500,435**		**1,534,772**	**1,534,772**
52000	Communication	3,593	1,785	1,785		1,785	1,785
52100	Freight and Express	308	0	0		0	0
52200	Printing and Advertising	21,376	16,575	16,575		16,575	16,575
52300	Rents	53,309	20,180	20,180		20,180	20,180
52400	Reparing and Servicing	1,706	0	0		0	0
52510	InState Travel and Subsistence	28,261	36,250	36,250		36,250	36,250
52520	Out of State Travel and Subsis	83,529	4,000	4,000		4,000	4,000
52530	International Travel and Subsi	1,392	0	0		0	0
52600	Fees-other Services	209,574	333,496	333,496		333,496	333,496
52700	Fee-Professional Services	13,219	23,500	23,500		23,500	23,500
52900	Other Contractual Services	447,386	50,125	50,125		50,125	50,125
	TOTAL Contractual Services	**863,653**	**485,911**	**485,911**		**485,911**	**485,911**
53200	Food for Human Consumption	60,350	48,931	48,931		48,931	48,931
53400	Maint Constr Material Supply	2,166	1,200	1,200		1,200	1,200
53500	Vehicle Part Supply Accessory	1,279	0	0		0	0
53600	Pro Science Supply Material	58,277	9,625	9,625		9,625	9,625
53700	Office and Data Supplies	5,137	8,600	8,600		8,600	8,600
53900	Other Supplies and Materials	65,852	64,209	64,209		60,005	60,005
	TOTAL Commodities	**193,061**	**132,565**	**132,565**		**128,361**	**128,361**
	TOTAL Capital Outlay	**32,828**	**0**	**0**		**0**	**0**
	SUBTOTAL State Operations	**2,710,284**	**2,118,911**	**2,118,911**		**2,149,044**	**2,149,044**
55500	State Special Grants	376,628	40,200	40,200		40,200	40,200
	TOTAL Other Assistance	**376,628**	**40,200**	**40,200**		**40,200**	**40,200**
	TOTAL REPORTABLE EXPENDITURES	**3,086,912**	**2,159,111**	**2,159,111**		**2,189,244**	**2,189,244**
57000	Other Non-expense	10,225	0	0		0	0
77300	Transfers	77,304	190,000	190,000		195,000	195,000
	TOTAL Non-Expense Items	**87,529**	**190,000**	**190,000**		**195,000**	**195,000**
	TOTAL EXPENDITURES	**3,174,441**	**2,349,111**	**2,349,111**		**2,384,244**	**2,384,244**

406/410 series report

Dept. Name: Public Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-46000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	295,405	331,984	331,984		340,663	340,663
1	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	154,727	152,773	152,773		155,307	155,307
1	**1000**	**1000 SUBTOTAL for 1000's**	**450,132**	**484,757**	**484,757**		**495,970**	**495,970**
1	2069	2010 GENERAL FF	76,285	0	0		0	0
1	**2069**	**2069 SUBTOTAL for 2069's**	**76,285**	**0**	**0**		**0**	**0**
1	2526	2040 RESTRICTED FF	207,459	53,845	53,845		53,850	53,850
1	**2526**	**2526 SUBTOTAL for 2526's**	**207,459**	**53,845**	**53,845**		**53,850**	**53,850**
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	29,496	30,000	30,000		30,000	30,000
1	**3128**	**3128 SUBTOTAL for 3128's**	**29,496**	**30,000**	**30,000**		**30,000**	**30,000**
1	3145	3140 UNIVERSITY FDF	857,370	933,908	933,908		957,062	957,062
1	**3145**	**3145 SUBTOTAL for 3145's**	**857,370**	**933,908**	**933,908**		**957,062**	**957,062**
		1312 TOTAL Salaries and Wages	**1,620,742**	**1,502,510**	**1,502,510**		**1,536,882**	**1,536,882**
10	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	0	(2,075)	(2,075)		(2,110)	(2,110)
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(2,075)**	**(2,075)**		**(2,110)**	**(2,110)**
		1322 TOTAL Shrinkage	**0**	**(2,075)**	**(2,075)**		**(2,110)**	**(2,110)**
2	1000	0083 OPERATING EXP-INCLD OFF HOS	93	0	0		0	0
2	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	97,781	90,630	90,630		90,630	90,630
2	**1000**	**1000 SUBTOTAL for 1000's**	**97,874**	**90,630**	**90,630**		**90,630**	**90,630**
2	2069	2010 GENERAL FF	9,498	58,170	58,170		58,170	58,170
2	**2069**	**2069 SUBTOTAL for 2069's**	**9,498**	**58,170**	**58,170**		**58,170**	**58,170**
2	2526	2040 RESTRICTED FF	477,266	52,915	52,915		52,915	52,915
2	**2526**	**2526 SUBTOTAL for 2526's**	**477,266**	**52,915**	**52,915**		**52,915**	**52,915**
2	3145	3140 UNIVERSITY FDF	279,015	284,196	284,196		284,196	284,196
2	**3145**	**3145 SUBTOTAL for 3145's**	**279,015**	**284,196**	**284,196**		**284,196**	**284,196**
		1372 TOTAL Contractual Services	**863,653**	**485,911**	**485,911**		**485,911**	**485,911**
3	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	46,135	59,459	59,459		55,255	55,255
3	**1000**	**1000 SUBTOTAL for 1000's**	**46,135**	**59,459**	**59,459**		**55,255**	**55,255**
3	2069	2010 GENERAL FF	12,978	20,010	20,010		20,010	20,010
3	**2069**	**2069 SUBTOTAL for 2069's**	**12,978**	**20,010**	**20,010**		**20,010**	**20,010**
3	2526	2040 RESTRICTED FF	69,769	48,396	48,396		48,396	48,396
3	**2526**	**2526 SUBTOTAL for 2526's**	**69,769**	**48,396**	**48,396**		**48,396**	**48,396**
3	3145	3140 UNIVERSITY FDF	64,179	4,700	4,700		4,700	4,700
3	**3145**	**3145 SUBTOTAL for 3145's**	**64,179**	**4,700**	**4,700**		**4,700**	**4,700**
		1412 TOTAL Commodities	**193,061**	**132,565**	**132,565**		**128,361**	**128,361**
4	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	63	0	0		0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**63**	**0**	**0**		**0**	**0**
4	2069	2010 GENERAL FF	3,786	0	0		0	0
4	**2069**	**2069 SUBTOTAL for 2069's**	**3,786**	**0**	**0**		**0**	**0**
4	2526	2040 RESTRICTED FF	15,305	0	0		0	0
4	**2526**	**2526 SUBTOTAL for 2526's**	**15,305**	**0**	**0**		**0**	**0**
4	3145	3140 UNIVERSITY FDF	13,674	0	0		0	0
4	**3145**	**3145 SUBTOTAL for 3145's**	**13,674**	**0**	**0**		**0**	**0**
		1452 TOTAL Capital Outlay	**32,828**	**0**	**0**		**0**	**0**
9	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	30,540	33,000	33,000		33,000	33,000

406/410 series report

Dept. Name: Public Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-46000-0000000-0000-000
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
9	**1000**	**1000 SUBTOTAL for 1000's**	**30,540**	**33,000**	**33,000**		**33,000**	**33,000**
9	2526	2040 RESTRICTED FF	218,699	7,200	7,200		7,200	7,200
9	**2526**	**2526 SUBTOTAL for 2526's**	**218,699**	**7,200**	**7,200**		**7,200**	**7,200**
9	3145	3140 UNIVERSITY FDF	127,389	0	0		0	0
9	**3145**	**3145 SUBTOTAL for 3145's**	**127,389**	**0**	**0**		**0**	**0**
		1482 TOTAL Other Assistance	**376,628**	**40,200**	**40,200**		**40,200**	**40,200**
92	2526	2040 RESTRICTED FF	10,634	0	0		0	0
92	**2526**	**2526 SUBTOTAL for 2526's**	**10,634**	**0**	**0**		**0**	**0**
92	3145	3140 UNIVERSITY FDF	76,895	190,000	190,000		195,000	195,000
92	**3145**	**3145 SUBTOTAL for 3145's**	**76,895**	**190,000**	**190,000**		**195,000**	**195,000**
		1502 TOTAL Non-Expense Items	**87,529**	**190,000**	**190,000**		**195,000**	**195,000**
		1502 TOTAL All Funds	**3,174,441**	**2,349,111**	**2,349,111**		**2,384,244**	**2,384,244**

406/410 series report

Dept. Name: Public Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-46000-0000000-0000-000
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	295,498	331,984	331,984		340,663	340,663
0200	NATL BRD CERT/FUTURE TCHR ACDM	329,246	333,787	333,787		332,082	332,082
1000	**SUBTOTAL STATE GENERAL FUND**	**624,744**	**665,771**	**665,771**		**672,745**	**672,745**
2010	GENERAL FF	102,547	78,180	78,180		78,180	78,180
2069	**SUBTOTAL GENERAL FF**	**102,547**	**78,180**	**78,180**		**78,180**	**78,180**
2040	RESTRICTED FF	999,132	162,356	162,356		162,361	162,361
2526	**SUBTOTAL RESTRICTED FF**	**999,132**	**162,356**	**162,356**		**162,361**	**162,361**
3000	ECON OPRTNTY ACT-WORK STDY FDF	29,496	30,000	30,000		30,000	30,000
3128	**SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF**	**29,496**	**30,000**	**30,000**		**30,000**	**30,000**
3140	UNIVERSITY FDF	1,418,522	1,412,804	1,412,804		1,440,958	1,440,958
3145	**SUBTOTAL UNIVERSITY FDF**	**1,418,522**	**1,412,804**	**1,412,804**		**1,440,958**	**1,440,958**
1624	**TOTAL MEANS OF FUNDING**	**3,174,441**	**2,349,111**	**2,349,111**		**2,384,244**	**2,384,244**

STUDENT AID
47000

406/410 series report

Dept. Name: Student Aid
Agency Name: Emporia State University
Agency Reporting Level: 379-00-47000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
52000	Communication	6	0	0		0	0
52510	InState Travel and Subsistence	1,746	0	0		0	0
52600	Fees-other Services	3,910	0	0		0	0
	TOTAL Contractual Services	**5,662**	**0**	**0**		**0**	**0**
53400	Maint Constr Material Supply	340	0	0		0	0
53600	Pro Science Supply Material	1,972	0	0		0	0
53900	Other Supplies and Materials	0	5,000	5,000		5,000	5,000
	TOTAL Commodities	**2,312**	**5,000**	**5,000**		**5,000**	**5,000**
	TOTAL Capital Outlay	**23,256**	**0**	**0**		**0**	**0**
	SUBTOTAL State Operations	**31,230**	**5,000**	**5,000**		**5,000**	**5,000**
55500	State Special Grants	10,496,957	10,685,254	10,685,254		10,670,974	10,670,974
	TOTAL Other Assistance	**10,496,957**	**10,685,254**	**10,685,254**		**10,670,974**	**10,670,974**
	TOTAL REPORTABLE EXPENDITURES	**10,528,187**	**10,690,254**	**10,690,254**		**10,675,974**	**10,675,974**
57000	Other Non-expense	191,989	0	0		0	0
77300	Transfers	19,438	0	0		0	0
	TOTAL Non-Expense Items	**211,427**	**0**	**0**		**0**	**0**
	TOTAL EXPENDITURES	**10,739,614**	**10,690,254**	**10,690,254**		**10,675,974**	**10,675,974**

406/410 series report

Dept. Name: Student Aid
Agency Name: Emporia State University
Agency Reporting Level: 379-00-47000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
2	2526	2040 RESTRICTED FF	5,662	0	0		0	0
2	**2526**	**2526 SUBTOTAL for 2526's**	**5,662**	**0**	**0**		**0**	**0**
		1112 TOTAL Contractual Services	**5,662**	**0**	**0**		**0**	**0**
3	2526	2040 RESTRICTED FF	2,312	5,000	5,000		5,000	5,000
3	**2526**	**2526 SUBTOTAL for 2526's**	**2,312**	**5,000**	**5,000**		**5,000**	**5,000**
		1122 TOTAL Commodities	**2,312**	**5,000**	**5,000**		**5,000**	**5,000**
4	2526	2040 RESTRICTED FF	23,256	0	0		0	0
4	**2526**	**2526 SUBTOTAL for 2526's**	**23,256**	**0**	**0**		**0**	**0**
		1132 TOTAL Capital Outlay	**23,256**	**0**	**0**		**0**	**0**
9	1000	0083 OPERATING EXP-INCLD OFF HOS	0	10,500	10,500		10,500	10,500
9	1000	0350 Student Financial Aid	1,368,827	1,368,827	1,368,827		1,368,827	1,368,827
9	**1000**	**1000 SUBTOTAL for 1000's**	**1,368,827**	**1,379,327**	**1,379,327**		**1,379,327**	**1,379,327**
9	2069	2010 GENERAL FF	2,266,688	64,555	64,555		64,555	64,555
9	**2069**	**2069 SUBTOTAL for 2069's**	**2,266,688**	**64,555**	**64,555**		**64,555**	**64,555**
9	2526	2040 RESTRICTED FF	1,084,796	3,809,326	3,809,326		3,809,326	3,809,326
9	**2526**	**2526 SUBTOTAL for 2526's**	**1,084,796**	**3,809,326**	**3,809,326**		**3,809,326**	**3,809,326**
9	3129	3010 EDU OPPORTUNITY GRANTS FDF	296,943	213,645	213,645		199,365	199,365
9	**3129**	**3129 SUBTOTAL for 3129's**	**296,943**	**213,645**	**213,645**		**199,365**	**199,365**
9	3130	3020 BASIC OPPORTUNITY GRANTS FDF	5,479,703	5,218,401	5,218,401		5,218,401	5,218,401
9	**3130**	**3130 SUBTOTAL for 3130's**	**5,479,703**	**5,218,401**	**5,218,401**		**5,218,401**	**5,218,401**
		1192 TOTAL Other Assistance	**10,496,957**	**10,685,254**	**10,685,254**		**10,670,974**	**10,670,974**
92	2069	2010 GENERAL FF	19,438	0	0		0	0
92	**2069**	**2069 SUBTOTAL for 2069's**	**19,438**	**0**	**0**		**0**	**0**
92	7507	7040 NATIONAL DIRECT STDNT LOAN FD	191,989	0	0		0	0
92	**7507**	**7507 SUBTOTAL for 7507's**	**191,989**	**0**	**0**		**0**	**0**
		1212 TOTAL Non-Expense Items	**211,427**	**0**	**0**		**0**	**0**
		1212 TOTAL All Funds	**10,739,614**	**10,690,254**	**10,690,254**		**10,675,974**	**10,675,974**

406/410 series report

Dept. Name: Student Aid
Agency Name: Emporia State University
Agency Reporting Level: 379-00-47000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	0	10,500	10,500		10,500	10,500
0350	Student Financial Aid	1,368,827	1,368,827	1,368,827		1,368,827	1,368,827
1000	**SUBTOTAL STATE GENERAL FUND**	**1,368,827**	**1,379,327**	**1,379,327**		**1,379,327**	**1,379,327**
2010	GENERAL FF	2,286,126	64,555	64,555		64,555	64,555
2069	**SUBTOTAL GENERAL FF**	**2,286,126**	**64,555**	**64,555**		**64,555**	**64,555**
2040	RESTRICTED FF	1,116,026	3,814,326	3,814,326		3,814,326	3,814,326
2526	**SUBTOTAL RESTRICTED FF**	**1,116,026**	**3,814,326**	**3,814,326**		**3,814,326**	**3,814,326**
3010	EDU OPPORTUNITY GRANTS FDF	296,943	213,645	213,645		199,365	199,365
3129	**SUBTOTAL EDU OPPORTUNITY GRANTS FDF**	**296,943**	**213,645**	**213,645**		**199,365**	**199,365**
3020	BASIC OPPORTUNITY GRANTS FDF	5,479,703	5,218,401	5,218,401		5,218,401	5,218,401
3130	**SUBTOTAL BASIC OPPORTUNITY GRANTS FDF**	**5,479,703**	**5,218,401**	**5,218,401**		**5,218,401**	**5,218,401**
7040	NATIONAL DIRECT STDNT LOAN FD	191,989	0	0		0	0
7507	**SUBTOTAL NATIONAL DIRECT STDNT LOAN FD**	**191,989**	**0**	**0**		**0**	**0**
1314	**TOTAL MEANS OF FUNDING**	**10,739,614**	**10,690,254**	**10,690,254**		**10,675,974**	**10,675,974**

AUXILIARY ENTERPRISES
48000

406/410 series report

Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
	Salaries and Wages	2,132,411	2,790,219	2,790,219		2,863,868	2,863,868
	TOTAL Salaries and Wages	**2,132,411**	**2,790,219**	**2,790,219**		**2,863,868**	**2,863,868**
52000	Communication	15,121	13,503	13,503		13,503	13,503
52100	Freight and Express	106	0	0		0	0
52200	Printing and Advertising	4,616	7,620	7,620		7,620	7,620
52300	Rents	51,564	50,916	50,916		50,916	50,916
52400	Reparing and Servicing	692,505	1,157,858	1,157,858		1,157,858	1,157,858
52510	InState Travel and Subsistence	246	810	810		810	810
52520	Out of State Travel and Subsis	19	0	0		0	0
52600	Fees-other Services	55,770	49,200	49,200		49,200	49,200
52700	Fee-Professional Services	5,739	5,800	5,800		5,800	5,800
52800	Utilities	468,334	844,865	844,865		844,865	844,865
52900	Other Contractual Services	949,934	191,919	191,919		191,919	191,919
	TOTAL Contractual Services	**2,243,954**	**2,322,491**	**2,322,491**		**2,322,491**	**2,322,491**
53000	Clothing	1,213	1,800	1,800		1,800	1,800
53200	Food for Human Consumption	30,334	233,030	233,030		233,030	233,030
53400	Maint Constr Material Supply	37,475	352,100	352,100		352,100	352,100
53500	Vehicle Part Supply Accessory	676	3,900	3,900		3,900	3,900
53600	Pro Science Supply Material	44,439	29,000	29,000		29,000	29,000
53700	Office and Data Supplies	2,662	5,000	5,000		5,000	5,000
53900	Other Supplies and Materials	91,431	192,888	192,888		192,888	192,888
	TOTAL Commodities	**208,230**	**817,718**	**817,718**		**817,718**	**817,718**
	TOTAL Capital Outlay	**171,757**	**141,603**	**141,603**		**141,603**	**141,603**
	SUBTOTAL State Operations	**4,756,352**	**6,072,031**	**6,072,031**		**6,145,680**	**6,145,680**
55200	Claims	257	0	0		0	0
55500	State Special Grants	13,750	5,400	5,400		5,400	5,400
	TOTAL Other Assistance	**14,007**	**5,400**	**5,400**		**5,400**	**5,400**
	TOTAL Capital Improvements	**0**	**0**	**0**		**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**4,770,359**	**6,077,431**	**6,077,431**		**6,151,080**	**6,151,080**
	TOTAL EXPENDITURES	**4,770,359**	**6,077,431**	**6,077,431**		**6,151,080**	**6,151,080**

406/410 series report

Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	127	0	0		0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**127**	**0**	**0**		**0**	**0**
1	2526	2040 RESTRICTED FF	756,540	0	0		0	0
1	**2526**	**2526 SUBTOTAL for 2526's**	**756,540**	**0**	**0**		**0**	**0**
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	13,188	0	0		0	0
1	**3128**	**3128 SUBTOTAL for 3128's**	**13,188**	**0**	**0**		**0**	**0**
1	5113	5113 5113 MEMORIAL UNION	0	682,598	682,598		698,426	698,426
1	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**682,598**	**682,598**		**698,426**	**698,426**
1	5115	5010 STUDENT HEALTH FF	381,874	413,393	413,393		421,794	421,794
1	**5115**	**5115 SUBTOTAL for 5115's**	**381,874**	**413,393**	**413,393**		**421,794**	**421,794**
1	5120	5030 TWIN TOWERS PRJ REV FD	225,366	501,983	501,983		517,458	517,458
1	**5120**	**5120 SUBTOTAL for 5120's**	**225,366**	**501,983**	**501,983**		**517,458**	**517,458**
1	5169	5050 HOUSING SYSTEM OPERATIONS FD	705,633	1,143,715	1,143,715		1,177,314	1,177,314
1	**5169**	**5169 SUBTOTAL for 5169's**	**705,633**	**1,143,715**	**1,143,715**		**1,177,314**	**1,177,314**
1	5186	5060 PARKING FF	49,683	48,530	48,530		48,876	48,876
1	**5186**	**5186 SUBTOTAL for 5186's**	**49,683**	**48,530**	**48,530**		**48,876**	**48,876**
		1342 TOTAL Salaries and Wages	**2,132,411**	**2,790,219**	**2,790,219**		**2,863,868**	**2,863,868**
2	2526	2040 RESTRICTED FF	715,094	0	0		0	0
2	**2526**	**2526 SUBTOTAL for 2526's**	**715,094**	**0**	**0**		**0**	**0**
2	5113	5113 5113 MEMORIAL UNION	0	456,981	456,981		456,981	456,981
2	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**456,981**	**456,981**		**456,981**	**456,981**
2	5115	5010 STUDENT HEALTH FF	49,058	50,378	50,378		50,378	50,378
2	**5115**	**5115 SUBTOTAL for 5115's**	**49,058**	**50,378**	**50,378**		**50,378**	**50,378**
2	5120	5030 TWIN TOWERS PRJ REV FD	470,518	875,117	875,117		875,117	875,117
2	**5120**	**5120 SUBTOTAL for 5120's**	**470,518**	**875,117**	**875,117**		**875,117**	**875,117**
2	5169	5050 HOUSING SYSTEM OPERATIONS FD	974,940	906,165	906,165		906,165	906,165
2	**5169**	**5169 SUBTOTAL for 5169's**	**974,940**	**906,165**	**906,165**		**906,165**	**906,165**
2	5186	5060 PARKING FF	34,344	33,850	33,850		33,850	33,850
2	**5186**	**5186 SUBTOTAL for 5186's**	**34,344**	**33,850**	**33,850**		**33,850**	**33,850**
		1402 TOTAL Contractual Services	**2,243,954**	**2,322,491**	**2,322,491**		**2,322,491**	**2,322,491**
3	1000	0083 OPERATING EXP-INCLD OFF HOS	100	0	0		0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**100**	**0**	**0**		**0**	**0**
3	2069	2010 GENERAL FF	118	0	0		0	0
3	**2069**	**2069 SUBTOTAL for 2069's**	**118**	**0**	**0**		**0**	**0**
3	2526	2040 RESTRICTED FF	65,356	0	0		0	0
3	**2526**	**2526 SUBTOTAL for 2526's**	**65,356**	**0**	**0**		**0**	**0**
3	5113	5113 5113 MEMORIAL UNION	0	392,253	392,253		392,253	392,253
3	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**392,253**	**392,253**		**392,253**	**392,253**
3	5115	5010 STUDENT HEALTH FF	20,267	29,500	29,500		29,500	29,500
3	**5115**	**5115 SUBTOTAL for 5115's**	**20,267**	**29,500**	**29,500**		**29,500**	**29,500**
3	5120	5030 TWIN TOWERS PRJ REV FD	40,390	146,380	146,380		146,380	146,380
3	**5120**	**5120 SUBTOTAL for 5120's**	**40,390**	**146,380**	**146,380**		**146,380**	**146,380**
3	5169	5050 HOUSING SYSTEM OPERATIONS FD	77,137	242,485	242,485		242,485	242,485
3	**5169**	**5169 SUBTOTAL for 5169's**	**77,137**	**242,485**	**242,485**		**242,485**	**242,485**

406/410 series report

Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
3	5186	5060 PARKING FF	4,862	7,100	7,100		7,100	7,100
3	**5186**	**5186 SUBTOTAL for 5186's**	**4,862**	**7,100**	**7,100**		**7,100**	**7,100**
		1482 TOTAL Commodities	**208,230**	**817,718**	**817,718**		**817,718**	**817,718**
4	2526	2040 RESTRICTED FF	74,877	0	0		0	0
4	**2526**	**2526 SUBTOTAL for 2526's**	**74,877**	**0**	**0**		**0**	**0**
4	5113	5113 5113 MEMORIAL UNION	0	42,000	42,000		42,000	42,000
4	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**42,000**	**42,000**		**42,000**	**42,000**
4	5115	5010 STUDENT HEALTH FF	483	99,603	99,603		99,603	99,603
4	**5115**	**5115 SUBTOTAL for 5115's**	**483**	**99,603**	**99,603**		**99,603**	**99,603**
4	5120	5030 TWIN TOWERS PRJ REV FD	78,815	0	0		0	0
4	**5120**	**5120 SUBTOTAL for 5120's**	**78,815**	**0**	**0**		**0**	**0**
4	5169	5050 HOUSING SYSTEM OPERATIONS FD	17,582	0	0		0	0
4	**5169**	**5169 SUBTOTAL for 5169's**	**17,582**	**0**	**0**		**0**	**0**
		1532 TOTAL Capital Outlay	**171,757**	**141,603**	**141,603**		**141,603**	**141,603**
5	5113	5113 5113 MEMORIAL UNION	0	0	0		0	0
5	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**0**	**0**		**0**	**0**
5	5120	5030 TWIN TOWERS PRJ REV FD	0	0	0		0	0
5	**5120**	**5120 SUBTOTAL for 5120's**	**0**	**0**	**0**		**0**	**0**
5	5169	5050 HOUSING SYSTEM OPERATIONS FD	0	0	0		0	0
5	**5169**	**5169 SUBTOTAL for 5169's**	**0**	**0**	**0**	**0**	**0**	**0**
		1562 TOTAL Capital Improvements	**0**	**0**	**0**	**0**	**0**	**0**
9	5115	5010 STUDENT HEALTH FF	6,875	0	0	0	0	0
9	**5115**	**5115 SUBTOTAL for 5115's**	**6,875**	**0**	**0**	**0**	**0**	**0**
9	5169	5050 HOUSING SYSTEM OPERATIONS FD	7,132	5,400	5,400	0	5,400	5,400
9	**5169**	**5169 SUBTOTAL for 5169's**	**7,132**	**5,400**	**5,400**	**0**	**5,400**	**5,400**
		1582 TOTAL Other Assistance	**14,007**	**5,400**	**5,400**	**0**	**5,400**	**5,400**
		1582 TOTAL All Funds	**4,770,359**	**6,077,431**	**6,077,431**	**0**	**6,151,080**	**6,151,080**

406/410 series report

Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	227	0	0		0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**227**	**0**	**0**		**0**	**0**
2010	GENERAL FF	118	0	0		0	0
2069	**SUBTOTAL GENERAL FF**	**118**	**0**	**0**		**0**	**0**
2040	RESTRICTED FF	1,611,867	0	0		0	0
2526	**SUBTOTAL RESTRICTED FF**	**1,611,867**	**0**	**0**		**0**	**0**
3000	ECON OPRTNTY ACT-WORK STDY FDF	13,188	0	0		0	0
3128	**SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF**	**13,188**	**0**	**0**		**0**	**0**
5113	MEMORIAL UNION	0	1,573,832	1,573,832		1,589,660	1,589,660
5113	**SUBTOTAL MEMORIAL UNION**	**0**	**1,573,832**	**1,573,832**		**1,589,660**	**1,589,660**
5010	STUDENT HEALTH FF	458,557	592,874	592,874		601,275	601,275
5115	**SUBTOTAL STUDENT HEALTH FF**	**458,557**	**592,874**	**592,874**		**601,275**	**601,275**
5030	TWIN TOWERS PRJ REV FD	815,089	1,523,480	1,523,480		1,538,955	1,538,955
5120	**SUBTOTAL TWIN TOWERS PRJ REV FD**	**815,089**	**1,523,480**	**1,523,480**		**1,538,955**	**1,538,955**
5050	HOUSING SYSTEM OPERATIONS FD	1,782,424	2,297,765	2,297,765		2,331,364	2,331,364
5169	**SUBTOTAL HOUSING SYSTEM OPERATIONS FD**	**1,782,424**	**2,297,765**	**2,297,765**		**2,331,364**	**2,331,364**
5060	PARKING FF	88,889	89,480	89,480		89,826	89,826
5186	**SUBTOTAL PARKING FF**	**88,889**	**89,480**	**89,480**		**89,826**	**89,826**
1750	**TOTAL MEANS OF FUNDING**	**4,770,359**	**6,077,431**	**6,077,431**		**6,151,080**	**6,151,080**

PHYSICAL PLANT - INCLUDING SECURITY 96000

406/410 series report

Dept. Name: Physical Plant/Central Svcs
Agency Name: Emporia State University
Agency Reporting Level: 379-00-96000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
	Salaries and Wages	6,650,792	6,647,386	6,647,386		6,846,287	6,846,287
	TOTAL Salaries and Wages	**6,650,792**	**6,647,386**	**6,647,386**		**6,846,287**	**6,846,287**
52000	Communication	3,033	4,155	4,155		4,155	4,155
52100	Freight and Express	826	420	420		420	420
52200	Printing and Advertising	737	850	850		850	850
52300	Rents	128,037	111,262	111,262		111,262	111,262
52400	Reparing and Servicing	215,750	155,083	155,083		155,083	155,083
52510	InState Travel and Subsistence	1,583	2,490	2,490		2,490	2,490
52520	Out of State Travel and Subsis	3,599	7,700	7,700		7,700	7,700
52600	Fees-other Services	43,096	46,950	46,950		46,950	46,950
52700	Fee-Professional Services	148,992	10,000	10,000		10,000	10,000
52800	Utilities	1,803,631	1,608,536	1,608,536		1,608,536	1,608,536
52900	Other Contractual Services	276,451	50,984	50,984		50,984	50,984
	TOTAL Contractual Services	**2,625,735**	**1,998,430**	**1,998,430**		**1,998,430**	**1,998,430**
53000	Clothing	8,745	26,100	26,100		26,100	26,100
53200	Food for Human Consumption	99	0	0		0	0
53300	Fuel (non-motor vehicle use)	5,401	25,744	25,744		25,744	25,744
53400	Maint Constr Material Supply	100,514	120,310	120,310		120,310	120,310
53500	Vehicle Part Supply Accessory	104,180	68,450	68,450		68,450	68,450
53600	Pro Science Supply Material	27,201	20,850	20,850		20,850	20,850
53700	Office and Data Supplies	5,375	9,030	9,030		9,030	9,030
53900	Other Supplies and Materials	245,624	165,550	165,550		165,550	165,550
	TOTAL Commodities	**497,139**	**436,034**	**436,034**		**436,034**	**436,034**
	TOTAL Capital Outlay	**381,284**	**505,409**	**505,409**		**505,409**	**505,409**
	TOTAL REPORTABLE EXPENDITURES	**10,154,950**	**9,587,259**	**9,587,259**		**9,786,160**	**9,786,160**
	SUBTOTAL State Operations	**10,154,950**	**9,587,259**	**9,587,259**		**9,786,160**	**9,786,160**
	TOTAL EXPENDITURES	**10,154,950**	**9,587,259**	**9,587,259**		**9,786,160**	**9,786,160**

406/410 series report

Dept. Name: Physical Plant/Central Svcs

Agency Name: Emporia State University

Agency Reporting Level: 379-00-96000-0000000-0000-000

Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	5,993,488	6,510,880	6,510,880		6,708,493	6,708,493
1	1000	0270 Regional Stabilization	140,324	0	0		0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**6,133,812**	**6,510,880**	**6,510,880**		**6,708,493**	**6,708,493**
1	2069	2010 GENERAL FF	503,325	104,544	104,544		104,597	104,597
1	**2069**	**2069 SUBTOTAL for 2069's**	**503,325**	**104,544**	**104,544**		**104,597**	**104,597**
1	2526	2040 RESTRICTED FF	10,603	31,962	31,962		33,197	33,197
1	**2526**	**2526 SUBTOTAL for 2526's**	**10,603**	**31,962**	**31,962**		**33,197**	**33,197**
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	3,052	0	0		0	0
1	**3128**	**3128 SUBTOTAL for 3128's**	**3,052**	**0**	**0**		**0**	**0**
		302 TOTAL Salaries and Wages	**6,650,792**	**6,647,386**	**6,647,386**		**6,846,287**	**6,846,287**
2	1000	0083 OPERATING EXP-INCLD OFF HOS	183	0	0		0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**183**	**0**	**0**		**0**	**0**
2	2069	2010 GENERAL FF	2,508,666	1,874,952	1,874,952		1,874,952	1,874,952
2	**2069**	**2069 SUBTOTAL for 2069's**	**2,508,666**	**1,874,952**	**1,874,952**		**1,874,952**	**1,874,952**
2	2526	2040 RESTRICTED FF	116,886	123,478	123,478		123,478	123,478
2	**2526**	**2526 SUBTOTAL for 2526's**	**116,886**	**123,478**	**123,478**		**123,478**	**123,478**
		332 TOTAL Contractual Services	**2,625,735**	**1,998,430**	**1,998,430**		**1,998,430**	**1,998,430**
3	2069	2010 GENERAL FF	386,113	341,534	341,534		341,534	341,534
3	**2069**	**2069 SUBTOTAL for 2069's**	**386,113**	**341,534**	**341,534**		**341,534**	**341,534**
3	2526	2040 RESTRICTED FF	111,026	94,500	94,500		94,500	94,500
3	**2526**	**2526 SUBTOTAL for 2526's**	**111,026**	**94,500**	**94,500**		**94,500**	**94,500**
		352 TOTAL Commodities	**497,139**	**436,034**	**436,034**		**436,034**	**436,034**
4	2069	2010 GENERAL FF	317,726	417,209	417,209		417,209	417,209
4	**2069**	**2069 SUBTOTAL for 2069's**	**317,726**	**417,209**	**417,209**		**417,209**	**417,209**
4	2526	2040 RESTRICTED FF	63,558	88,200	88,200		88,200	88,200
4	**2526**	**2526 SUBTOTAL for 2526's**	**63,558**	**88,200**	**88,200**		**88,200**	**88,200**
		372 TOTAL Capital Outlay	**381,284**	**505,409**	**505,409**		**505,409**	**505,409**
		372 TOTAL All Funds	**10,154,950**	**9,587,259**	**9,587,259**		**9,786,160**	**9,786,160**

406/410 series report

Dept. Name: Physical Plant/Central Svcs
Agency Name: Emporia State University
Agency Reporting Level: 379-00-96000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	5,993,671	6,510,880	6,510,880		6,708,493	6,708,493
0270	Regional Stabilization	140,324	0	0		0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**6,133,995**	**6,510,880**	**6,510,880**		**6,708,493**	**6,708,493**
2010	GENERAL FF	3,715,830	2,738,239	2,738,239		2,738,292	2,738,292
2069	**SUBTOTAL GENERAL FF**	**3,715,830**	**2,738,239**	**2,738,239**		**2,738,292**	**2,738,292**
2040	RESTRICTED FF	302,073	338,140	338,140		339,375	339,375
2526	**SUBTOTAL RESTRICTED FF**	**302,073**	**338,140**	**338,140**		**339,375**	**339,375**
3000	ECON OPRTNTY ACT-WORK STDY FDF	3,052	0	0		0	0
3128	**SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF**	**3,052**	**0**	**0**		**0**	**0**
	454 TOTAL MEANS OF FUNDING	**10,154,950**	**9,587,259**	**9,587,259**		**9,786,160**	**9,786,160**

DEBT SERVICE
98000

406/410 series report

Dept. Name: Debt Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-98000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
56100	Payments for Interest and Service	920,697	825,800	825,800		730,800	730,800
	SUBTOTAL State Operations	**920,697**	**825,800**	**825,800**		**730,800**	**730,800**
56000	Debt Service - Principal	2,315,000	2,425,000	2,425,000		2,520,000	2,520,000
	TOTAL REPORTABLE EXPENDITURES	**3,235,697**	**3,250,800**	**3,250,800**		**3,250,800**	**3,250,800**
	TOTAL EXPENDITURES	**3,235,697**	**3,250,800**	**3,250,800**		**3,250,800**	**3,250,800**

406/410 series report

Dept. Name: Debt Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-98000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
6	2526	2040 RESTRICTED FF	134,138	112,012	112,012		94,512	94,512
6	**2526**	**2526 SUBTOTAL for 2526's**	**134,138**	**112,012**	**112,012**		**94,512**	**94,512**
6	5169	5050 HOUSING SYSTEM OPERATIONS FD	786,559	713,788	713,788		636,288	636,288
6	**5169**	**5169 SUBTOTAL for 5169's**	**786,559**	**713,788**	**713,788**		**636,288**	**636,288**
		1032 TOTAL Debt Service - Interest	**920,697**	**825,800**	**825,800**		**730,800**	**730,800**
7	2526	2040 RESTRICTED FF	840,000	875,000	875,000		890,000	890,000
7	**2526**	**2526 SUBTOTAL for 2526's**	**840,000**	**875,000**	**875,000**		**890,000**	**890,000**
7	5169	5050 HOUSING SYSTEM OPERATIONS FD	1,475,000	1,550,000	1,550,000		1,630,000	1,630,000
7	**5169**	**5169 SUBTOTAL for 5169's**	**1,475,000**	**1,550,000**	**1,550,000**		**1,630,000**	**1,630,000**
		1052 TOTAL Debt Service - Principal	**2,315,000**	**2,425,000**	**2,425,000**		**2,520,000**	**2,520,000**
		1052 TOTAL All Funds	**3,235,697**	**3,250,800**	**3,250,800**		**3,250,800**	**3,250,800**

406/410 series report

Dept. Name: Debt Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-98000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
2040	RESTRICTED FF	974,138	987,012	987,012		984,512	984,512
2526	**SUBTOTAL RESTRICTED FF**	**974,138**	**987,012**	**987,012**		**984,512**	**984,512**
5050	HOUSING SYSTEM OPERATIONS FD	2,261,559	2,263,788	2,263,788		2,266,288	2,266,288
5169	**SUBTOTAL HOUSING SYSTEM OPERATIONS FD**	**2,261,559**	**2,263,788**	**2,263,788**		**2,266,288**	**2,266,288**
1086	**TOTAL MEANS OF FUNDING**	**3,235,697**	**3,250,800**	**3,250,800**		**3,250,800**	**3,250,800**

CAPITAL IMPROVEMENTS
99000

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Emporia State University
Agency Reporting Level: 379-00-99000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
	SUBTOTAL State Operations	**0**	**0**	**0**		**0**	**0**
	TOTAL Capital Improvements	**16,594,434**	**19,907,857**	**19,907,857**		**4,136,769**	**4,136,769**
	TOTAL REPORTABLE EXPENDITURES	**16,594,434**	**19,907,857**	**19,907,857**		**4,136,769**	**4,136,769**
	TOTAL EXPENDITURES	**16,594,434**	**19,907,857**	**19,907,857**		**4,136,769**	**4,136,769**

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Emporia State University
Agency Reporting Level: 379-00-99000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	199,894	16,939	16,939		0	0
5	1000	8510 DEMOLITION OF BUILDINGS	118,198	1,994,996	1,994,996		0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**318,092**	**2,011,935**	**2,011,935**		**0**	**0**
5	2069	2010 GENERAL FF	38,095	2,000,000	2,000,000		2,000,000	2,000,000
5	**2069**	**2069 SUBTOTAL for 2069's**	**38,095**	**2,000,000**	**2,000,000**		**2,000,000**	**2,000,000**
5	2485	2485 2485 DEFERRED MNT SUPPORT FD	626,436	1,604,940	1,604,940		1,604,940	1,604,940
5	**2485**	**2485 SUBTOTAL for 2485's**	**626,436**	**1,604,940**	**1,604,940**		**1,604,940**	**1,604,940**
5	2526	2040 RESTRICTED FF	11,123,435	2,000,000	2,000,000		0	0
5	**2526**	**2526 SUBTOTAL for 2526's**	**11,123,435**	**2,000,000**	**2,000,000**		**0**	**0**
5	2860	2860 2860 KANSAS CAMPUS RESTORATION FUND	14,000	3,471,486	3,471,486		0	0
5	**2860**	**2860 SUBTOTAL for 2860's**	**14,000**	**3,471,486**	**3,471,486**		**0**	**0**
5	3145	3140 UNIVERSITY FDF	0	256,829	256,829		256,829	256,829
5	**3145**	**3145 SUBTOTAL for 3145's**	**0**	**256,829**	**256,829**		**256,829**	**256,829**
5	5113	5113 5113 MEMORIAL UNION	0	275,000	275,000		275,000	275,000
5	**5113**	**5113 SUBTOTAL for 5113's**	**0**	**275,000**	**275,000**		**275,000**	**275,000**
5	5120	5030 TWIN TOWERS PRJ REV FD	185,566	0	0		0	0
5	**5120**	**5120 SUBTOTAL for 5120's**	**185,566**	**0**	**0**		**0**	**0**
5	5650	5120 HOUSING SYS REP-EQUP/IMPRV FD	0	11,190	11,190		0	0
5	**5650**	**5650 SUBTOTAL for 5650's**	**0**	**11,190**	**11,190**		**0**	**0**
5	8001	8318 EIBF-REHAB/REP PRJS	4,288,810	8,276,477	8,276,477		0	0
5	**8001**	**8001 SUBTOTAL for 8001's**	**4,288,810**	**8,276,477**	**8,276,477**		**0**	**0**
		1132 TOTAL Capital Improvements	**16,594,434**	**19,907,857**	**19,907,857**		**4,136,769**	**4,136,769**
		1132 TOTAL All Funds	**16,594,434**	**19,907,857**	**19,907,857**		**4,136,769**	**4,136,769**

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Emporia State University
Agency Reporting Level: 379-00-99000-0000000-0000-000
Version: 2028-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request		FY 2028 Base Budget Request	FY 2028 Adjusted Budget Request
0320	ST UNV FACILTS CAP RENWL INIT	199,894	16,939	16,939		0	0
8510	DEMOLITION OF BUILDINGS	118,198	1,994,996	1,994,996		0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**318,092**	**2,011,935**	**2,011,935**		**0**	**0**
2010	GENERAL FF	38,095	2,000,000	2,000,000		2,000,000	2,000,000
2069	**SUBTOTAL GENERAL FF**	**38,095**	**2,000,000**	**2,000,000**		**2,000,000**	**2,000,000**
2485	DEFERRED MNT SUPPORT FD	626,436	1,604,940	1,604,940		1,604,940	1,604,940
2485	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**626,436**	**1,604,940**	**1,604,940**		**1,604,940**	**1,604,940**
2040	RESTRICTED FF	11,123,435	2,000,000	2,000,000		0	0
2526	**SUBTOTAL RESTRICTED FF**	**11,123,435**	**2,000,000**	**2,000,000**		**0**	**0**
2860	KANSAS CAMPUS RESTORATION FUND	14,000	3,471,486	3,471,486		0	0
2860	**SUBTOTAL KANSAS CAMPUS RESTORATION FUND**	**14,000**	**3,471,486**	**3,471,486**		**0**	**0**
3140	UNIVERSITY FDF	0	256,829	256,829		256,829	256,829
3145	**SUBTOTAL UNIVERSITY FDF**	**0**	**256,829**	**256,829**		**256,829**	**256,829**
5113	MEMORIAL UNION	0	275,000	275,000		275,000	275,000
5113	**SUBTOTAL MEMORIAL UNION**	**0**	**275,000**	**275,000**		**275,000**	**275,000**
5030	TWIN TOWERS PRJ REV FD	185,566	0	0		0	0
5120	**SUBTOTAL TWIN TOWERS PRJ REV FD**	**185,566**	**0**	**0**		**0**	**0**
5120	HOUSING SYS REP-EQUP/IMPRV FD	0	11,190	11,190		0	0
5650	**SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD**	**0**	**11,190**	**11,190**		**0**	**0**
8318	EIBF-REHAB/REP PRJS	4,288,810	8,276,477	8,276,477		0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**4,288,810**	**8,276,477**	**8,276,477**		**0**	**0**
	1266 TOTAL MEANS OF FUNDING	**16,594,434**	**19,907,857**	**19,907,857**		**4,136,769**	**4,136,769**