

Fiscal Year 2024 and Fiscal Year 2025

Submitted September 2023

Budget Request

EMPORIA STATE
UNIVERSITY

I'M A HORNET.

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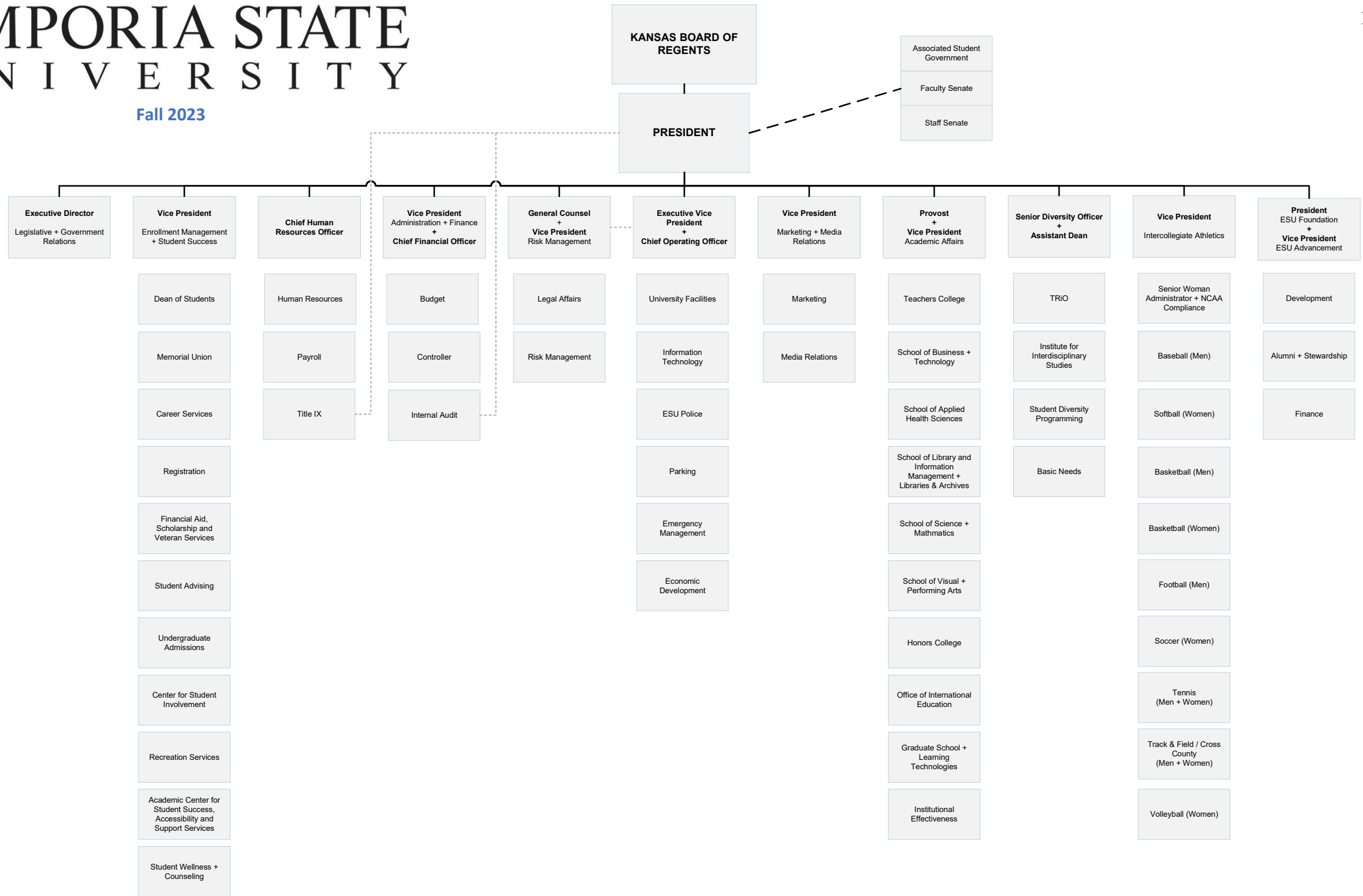
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SECTION I

GENERAL UNIVERSITY INFORMATION, STRATEGIC PLANNING AND PERFORMANCE AGREEMENTS

EMPORIA STATE UNIVERSITY

Fall 2023



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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. Most recently, the student body comes from 98 Kansas counties, 50 states plus the District of Columbia, Puerto Rico, the US Virgin Islands, and 35 countries. ESU's alumni base consists of more than 58,884 individuals residing in all 50 states and 109 countries. 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 College of Liberal Arts and Sciences, the School of Business, the School of Library and Information Management, 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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Strategic Plan

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. As recommended by the Diversity and Inclusion Alliance and approved by President Garrett, a fifth goal was added to The Adaptive University strategic plan at the end of the 2017 academic year. Goal 5: Become a model for diversity, equity, and inclusion was operationalized as of July 1, 2017.

The Adaptive University Strategic Plan, 2015-2025 is in its 8th 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 new KBOR Building a Future strategic plan. The 2021 academic year Strategic Plan report was completed and is shared transparently as a downloadable document on the Institutional Effectiveness webpage. The 2022 academic year report will be available in November 2022.

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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.)
- 5) Become a model for diversity, equity, and inclusion. (Aligns with KBOR plan tenets Family and Economic Prosperity.)

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Campus Master Plan

In FY 2014, Emporia State University began implementation of its *150th Year Campus Master Plan* to move the university forward over the next ten years and beyond. The campus community participated in a process of assessing existing conditions and exploring opportunities. With a focus on recruiting and retention, this master plan is intended to accommodate increased on-campus enrollment. The plan is guided by the following vision:

The campus for Emporia State University will exemplify:

- *an inviting and exciting place for students to learn*
- *a model residential campus*
- *an institution engaged with the community*
- *the most vital economic engine for the community and the region*
- *a place that is modern and comfortable (a 21st century feel)*
- *active and alive (not a suitcase campus)*
- *where signature academic programs are featured*
- *where student success services are convenient to use and easy to find, and*
- *all within an environment that is rooted in the Flint Hills.*

In May, 2014, the Kansas Board of Regents conveyed support for the plan, specifically identifying the following immediate and on-going priorities for project implementation:

<i>Academic</i>	<i>Campus-Wide Learning Commons Science Hall Renovation and Addition Classroom Renovations and Modernization King Hall Renovation and Addition</i>
<i>Campus-Student</i>	<i>Support Relocation of Physical Plant and Facilities Maintenance Services New Residential Life Constructions Aquatic Recreation Facility</i>
<i>General Campus</i>	<i>Campus Entryways and Wayfinding – to welcome and guide vehicular and pedestrian traffic Landscaping improvements to street and highway frontages and interior campus grounds</i>

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Campus Master Plan, Continued

Additionally, Campus Interior Finishes and Landscaping Amenities Guidebooks were developed to bring consistency to those aspects of plan implementation. As we advance the University, efforts will be characterized by student engagement, excellence, lifelong learning, stewardship, and a vibrant community; and spaces will strive to be adaptive, responsive, responsible, attractive, and welcoming.

In Fall 2019, a Campus Master Plan Review committee was appointed by the President to review the current Campus Master Plan and recommend updates including an inventory of projects completed, removal of projects no longer relevant and addition of projects deemed central to the University's mission, with an eye on alignment with the University's revised Strategic Plan. The committee's report was completed Fall 2019.

Considerable progress has been made in plan implementation. We have completed new learning centers in several buildings and made updates to the campus grounds. Most recently a new residence hall was built and placed into service with the Fall 2019 semester. Complete demolition of Northeast Morse Residence Hall, partial demolition of Central Morse Residence Hall and renovation of Abigail Morse Residence Hall began in June 2019 with completion in September 2020. Additionally, construction of a new Aquatic Research and Outreach Center was completed in May 2021.

Construction of a new indoor/outdoor tennis facility began mid-September 2020 and was completed August 2021. Currently, ESU is completing the design development of a new Nursing and Student Wellness Center. This facility, at the time of this writing, is three quarters funded with grants, and private gifts. These major capital projects have been approved by the Kansas Board of Regents.

Since 2021, Emporia State has been leading the way in the legislature and Kansas Board of Regents guidance to eliminate excess square footage and deferred maintenance. Currently, ESU has divested one off-campus property, razed a second building, and has three more buildings on the list for razing by end of calendar year 2026. In total, ESU will have reduced square footage by a gross 15% and 20% of deferred maintenance at the completion of these projects.

In July 2023, the President appointed a new Campus Master Plan committee to prepare an RFP to complete a new master plan aligning with the 10-year cycle. The RFP along with campus input is being completed with plans to be under contract with a vendor in early 2024 and a completion and implementation in 2025.

In FY 2021, the Kansas Board of Regents began work on a deferred maintenance initiative resulting from two studies completed by consulting firms. One study focused on building condition and the other focused on space utilization. KBOR approved several policy changes in June, 2021 including guidelines regarding facility projects approvals, submission of campus master plan updates, creation by each campus of a Maintenance Assessment

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Campus Master Plan, Continued

fund, and establishment of expectations for building condition and classroom efficiency. Additional consulting engagements will ensue in FY 2022 to establish guidelines and metrics around these areas. The University will provide an update on its campus master plan to the Board in accordance with updates to KBOR's current facilities project planning policies as approved in June, 2021 (excerpt following):

- a. *Each state university shall present its Campus Master Plan to the Board during the 2021-2022 or 2022-2023 academic cycle, and every three years thereafter, for informational purposes. Additionally, each state university shall present its Campus Master Plan to the Board when a new facility is planned, in order to demonstrate how it will be incorporated in the Campus Master Plan, how the new facility will be operated and maintained, the anticipated life span of the new facility/infrastructure (in years) and the universities' plan for funding maintenance expenses for the new facility.*
- b. *Campus Master Plans, or significant modifications and updates to existing Campus Master Plans, shall:*
 - i. *address current and deferred maintenance needs;*
 - ii. *include a plan to ensure compliance with space utilization standards established by the Board;*
 - iii. *demonstrate how newly planned facilities will be incorporated into the Plan;*
 - iv. *forecast the life expectancy of newly planned facilities (in years) based on design criteria and anticipated real world conditions; and*
 - v. *demonstrate how the new facilities will be operated and maintained and identify the funding plan for future maintenance.*

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Performance Agreements

Emporia State University Performance Report AY 2022							AY 2022 FTE: 4,738 Date: 4/6/2023	
Contact Person: JoLanna Kord Phone: 620-341-6839 email: jkord@emporia.edu	Foresight Goal	3 yr. History	Reporting AY 2020 (SU19, FA19, SP20)		Reporting AY 2021 (SU20, FA20, SP21)		Reporting AY 2022 (SU21, FA21, SP22)	
			Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison
1 Close the gap between ESU and its top three peers for first to second year retention rates for the cohort of first-time, full-time, degree-seeking students	1 (Cohort KBOR data)	Fall 2012 Cohort: 438/601 = 72.9% Fall 2013 Cohort: 485/668 = 72.6% Fall 2014 Cohort: 530/732 = 72.4% Baseline: 72.6% Selected Top Three Peers 2014 Avg. Baseline: 76.7% Gap:	524/675 = 77.6% Top 3 Peers 2020 Avg. = 76.3% Gap = -1.3	↑	414/561 = 73.8% Top 3 Peers 2021 Avg. = 77.0% Gap = 3.2	↑	338/472 = 71.6% Top 3 Peers 2022 Avg. = 77% Gap = 5.4	↓
2 Annually increase the six-year graduation rate for the cohort of first-time, full-time, degree-seeking students	2 (KBOR data)	Fall 2009 Cohort: 275/660 = 41.7% Fall 2010 Cohort: 270/616 = 43.8% Fall 2011 Cohort: 256/575 = 44.5% Baseline: 801/1,851 = 43.3%	(Fall 2014 Cohort) 339/732 = 46.3%	↑	(Fall 2015 Cohort) 365/731 = 49.9%	↑	(Fall 2016 Cohort) 344/663 = 51.9%	↑
3 Increase Scholarship Funds raised	3	FY 2013: \$2,565,418 FY 2014: \$2,883,190 FY 2015: \$2,733,495 Baseline: \$2,727,368	\$3,113,656	↑	\$3,747,614	↑	\$4,135,503	↑
4 Increase enrollment for undergraduate traditional students ages 24 and younger	1	AY 2013: 3,203 AY 2014: 3,306 AY 2015: 3,355 Baseline: 3,288	2,876	↓	2,633	↓	1,546	↓
5 Increase performance of students on institutional assessments: core mathematical skills	2	Analytical Reasoning Skills Mean Score AY 2015: (n=106) 2.6 AY 2016: (n=127) 3.0 AY 2017: (n=122) 2.9 Baseline: 2.8	2.9 (n=102)	↑	3.1 (n=94)	↑	2.9 (n=102)	↑
6 Increase student credit hours (SCH) completed through Distance Education	1	AY 2013: 33,834 AY 2014: 36,173 AY 2015: 38,558 Baseline: 36,188	53,363	↑	63,650	↑	63,519	↑

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Performance Agreements, Continued

Indicator 1: Close the gap between ESU and its top three peers for first to second year retention rates for the cohort of first-time, full-time, degree-seeking students.

Description: Aligning with Foresight 2020 strategic goal one, ESU is committed to improving the first-to-second year retention rates of first-year, full-time students. Our goal is to close the 4.1% gap between ESU's (72.6%) baseline retention rate and the baseline rate of peers Pittsburg State University and University of Nebraska at Kearney, and aspirant peer, South Dakota State University (76.7%). We anticipate these retention rates stabilizing with incremental growth over time as improving student success is an institution-wide priority in *The Adaptive University Strategic Plan, 2015-2025*.

Result:

To increase retention, Emporia State implemented a professional academic advisor model for undergraduate students. We have also hired another scholarship coordinator to help with efficient and effective utilization of dollars, especially to students with the greatest need. We continue to be focused on student success and implementing new strategies for our changing students, especially consider the impact of Covid and the academic and executive functioning skills of our students.

Indicator 2: Annually increase the six-year graduation rate for the cohort of first-time, full-time, degree-seeking students.

Description: Aligning with Foresight 2020 strategic goal 1 - Increasing Higher Education Attainment, Emporia State University (ESU) is focused on improving the six-year graduation rates for incoming student cohorts of first-time, full-time, degree-seeking students. As per our strategic plan goal 3, ESU contributes to enhancing the competitive role of Kansas by enrolling, retaining, and graduating students ready for life and career. A key performance indicator for ESU's strategic plan goal 3, is the tracking of six-year graduation rates for first-time, full-time degree-seeking cohorts.

Result:

Annual improvement in our six-year graduation rate reflects intentional institution-wide strategies dedicated to advising, academic support, enhanced scholarship awarding, utilization of degree-works software to assist students in academic planning and scheduling, and the integration of student success support services throughout the educational experience. In addition, we are leveraging our resources to support the strategies outlined in the National Institute for Student Success Diagnostic Analysis and Playbook.

Indicator 3: Increase Scholarship Funds raised.

Description: Aligning with Foresight 2020 strategic goal three, Emporia State University seeks to increase scholarship funds raised on an annual basis to support student success. This indicator tracks success in increasing funding available for student scholarships. The specific metric is cash gifts (i.e., planned gifts are not included) raised in the fiscal year, which corresponds closely to the academic year. The Emporia State University Foundation is focused on raising scholarship funding to fill this gap as a top strategic priority.

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Performance Agreements, Continued

Result:

Emporia State University exceeded the baseline and achieved a year-over-year increase in non-deferred scholarship contributions of about \$400,000. This outperformance was due in part to the realization of several large, planned gifts benefiting scholarships, and in part as a direct result of our development activity in support of the Together, Forward campaign. One key facet of the campaign is support for talent awards; that is, scholarships intended to help ESU recruit and retain talented artists, musicians, thespians, and student-athletes. We will continue to promote talent awards as a priority for private support as the campaign progresses through the end of calendar year 2023.

Indicator 4: Increase enrollment for undergraduate traditional students ages 24 and younger.

Description: Aligning with Foresight 2020 strategic goal one, Emporia State University is focused on increasing enrollment among undergraduate traditional students while matching peer enrollment growth trends. Traditional students are defined as undergraduates, ages 24 and younger. Over the past three years, increasing ESU's enrollment numbers for traditional students has been a top priority. In a resource-scarce environment, growing enrollment advances Emporia State University's mission and increases higher education attainment among Kansas citizens.

Result:

Emporia State is committed to undergraduate enrollment of traditionally aged students. We have eliminated out of state tuition and increased our recruitment travel by over 100%. We have also implemented a professional advisor model to aid in the retention and graduation of our students. Admissions and Student Success are lockstep with the ESU Marketing and Public Relations department, strategically coordinating outreach and communication to prospective and current students and their families. Unfortunately, the changing high school student demographics, the public questioning of the value of higher education, and the student gaps in academic and executive functioning skills due to Covid have significantly had a negative impact on our outcomes.

Indicator 5: Increase performance of students on institutional assessments: core mathematical skills.

Description: Aligning with Foresight 2020 strategic goal two, Emporia State University uses the American Association of Colleges & Universities Quantitative Literacy Value Rubric to evaluate student works. This course-embedded direct assessment measures student learning of analytical reasoning skills. Annually, a random collection of student works from multiple sections of college algebra is evaluated for application, calculation, interpretation, and representation skills as evidenced in four specific exams administered over the duration of the term. The exam content is dedicated to calculation skills (70%) and real-world application concepts (30%). On average, 19 course sections of college algebra yield a random sample of 119 students with a total of 476 tests scored.

Result:

The overall score is slightly lower than last year but is above the baseline. The representation score decreased by three tenths (-0.3) of a point from last year 2.7/4.0. A focus for the upcoming year in this area is to improve student learning by slowing down and critically analyzing the process for converting words into algebraic expressions for real-world applications. Application skills align with representation skills and the mean also decreased by (-0.3), it is

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Performance Agreements, Continued

noted that students showed a sharp drop in motivation toward the end of the pandemic, and we are looking to return to collaborative -type activities, rather than those requiring social distance. Interpretation skills improved by four tenths (0.4) for the highest score to date 3.3/4.0. We will continue to use the streamlined and user-friendly worksheet that was implemented to improve efficiencies in learning and grading. For the 5th consecutive year, the calculation score remained at or above 3.0/4.0. We will continue to provide exam reviews and additional ways for students to get in extra practice prior to examinations. Instructors use multiple methods to encourage students to get in more practice repetitions.

Indicator 6: Increase student credit hours (SCH) completed through distance education.

Description: Continuous growth in distance education provides vital educational opportunities for Kansans by providing increased access to higher education while promoting technology-enhanced learning. ESU is employing targeted recruitment and enhanced technology to achieve growth in distance education, which is central to the university's overall growth strategy. The SCH figures used for measuring and reporting this metric are based on KBOR required reporting of academic year SCH totals which include combined undergraduate and graduate credit hour production.

Result:

ESU has increased on-line SCH generation in graduate and undergraduate studies through targeted strategies. In graduate education, ESU offers select programs in accelerated models, presenting students with 7-week sessions and six starts per year, allowing students the option to complete in as little as one-year. In undergraduate education, ESU has placed selected general education classes and interdisciplinary studies courses online, allowing students degree completion opportunities.

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Review of Programs and Activities at Emporia State University

Instructional Programs

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 six schools, one college, and one institute 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 ESU nursing program has among the highest NCLEX pass rates in the State of Kansas. The Kansas Bureau of Investigation worked alongside faculty to design the only Master of Science in Forensic Science in the State. The School of Visual and Performing Arts offers the only bachelors level engraving program in the world.

Nationally recognized teacher education programs have the necessary breadth and depth, drawn from throughout the University, to prepare teachers, administrators, special educators, counselors, and other specialized staff for preschools and elementary schools, secondary schools, colleges, and universities, and to keep them abreast of new developments, thus making a major contribution to excellence in the public schools and in education generally. Teacher education at ESU is nationally accredited by the Council for the Accreditation of Education Preparation and has been cited as one of the four model programs in the nation.

The School of Business and Technology programs emphasize undergraduate and graduate professional instruction to meet the diverse 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 International accreditation places ESU among the top 5% of business programs in the world.

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 offers a Master of Library Science, a Doctor of Philosophy, certificates in Archive Studies, Health Information Professionals, Information, Technology and Scientific Literacy, Informatics, Leadership and Administration in Information Organizations and Youth Services, and a School Library Media certification preparatory program.

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Review of Programs and Activities at Emporia State University, Continued

Academic Support

The University Libraries and Archives is an essential source of academic support to the University. Books, journals, government documents, online databases, and primary resources, including Special Collections and ESU's archival records, enrich scholarly experiences and achievements while also inspiring discovery and creativity. As curriculum and research needs evolve, the Libraries and Archives remains connected to the patron community through responsible use of budget allocations. The Libraries and Archives also continues a crucial function in support of open educational resources and low textbook costs for students. A number of electronic versions of texts with unlimited access are purchased each semester by the library and embedded within the Canvas learning management system. Similarly, the library provides streaming video platforms such as Kanopy and Swank Digital Campus to facilitate the integration of these materials into undergraduate and graduate courses. The Libraries and Archives faculty, in collaboration with department faculty, systematically review each year our current academic database subscriptions and our individual journal subscriptions to ensure that they reflect ongoing curriculum and research support. In addition, purchases of print and online materials are carefully aligned with department and course student learning outcomes. Our assessments reflect quantitative data such as costs per use of an item. They also include qualitative feedback from faculty about acquisitions of library materials for current relevance in their disciplines. Finally, an active partnership between the Libraries and Archives and the Academic Center for Excellence and Success (ACES) ensures that library resources in various subject areas are promoted and incorporated into the student tutoring process for academic success.

Research and Creative Activities

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.

Since 2006, the University has acquired over \$44 million dollars in new grants and contracts and has submitted proposals for over \$80 million. The School of Business and Technology received a new, one-year, \$1.5 million Cybersecurity grant from the U.S. Department of Commerce, with subsequent annual funding coming from the State expected in the amount of \$1.1 million indefinitely. Federal funding from the U.S. Department of Education supports four TRIO programs (one Student Support Services grant, one Talent Search program, one McNair Scholars program, and one Upward Bound program). Upward Bound is the newest TRIO program and was funded for a five-year period for a total of \$1,488,000. TRIO also recently received funding for the McNair Scholars program in the amount of \$1,309,440 over five years and \$1,694,855 over five years for the Student Support Services program. In 2020, ESU's Department of Counselor Education was awarded two highly competitive grants through the Department of Education. The first, the only grant awarded nationwide, totals \$658,213 over five years. The second, one of only two awarded nationwide, totals \$830,406, also over five years. We recently received funding from the Kansas Department of Wildlife, Parks, and Tourism for a project researching bird, plant, and insect responses to grassland management across the state. In collaboration with Wichita State University, this grant will bring over \$500,000 to ESU over a four-year period. We

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

Review of Programs and Activities at Emporia State University, Continued

(Research and Creative Activities, Continued)

continue to receive support from KU Medical Center from an NIH (National Institutes of Health) grant which provides support for undergraduate student research. This support totals approximately \$2.2 million dollars since 2008. The Department of Physical Sciences also receives funds from WSU for a NASA grant which provides scholarships and research opportunities for students.

Enrollment Management and Student Success

The University's Division of Enrollment Management and Student Success provides high quality recruitment and retention programs through multiple strategies including co-curricular engagement experiences and support services for students, as well as connectivity within the campus, Emporia community, region and state. The Division of Enrollment Management and Student Success includes the following departments: Office of Undergraduate Admissions; Undergraduate Academic Advising; Student Accessibility and Support Services; Academic Center for Excellence and Success; Office of Financial Aid, Scholarships, and Veteran Services; Office of the Registrar; Office of International Education; Center for Student Involvement (Fraternity and Sorority Life, New Student Programs and Campus Engagement, and Community Service); Counseling Center; Recreation Services; Residential Life; Career Services; the Memorial Union; E-Ventures/Esports; and Health Services.

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. The University seeks to fulfill these obligations through Distance Education, the National Teachers Hall of Fame, the Center for Economic Education, and various academic and professional institutes and centers. The University provides cultural opportunities to the residents of Kansas through activities in the fine arts, humanities, and recreation. Also, ESU is a NASA Space Grant College and has hosted meetings of the Kansas Space Grant Consortium affiliate member directors.

Since 1983, the Kansas Small Business Development Center (KSBDC) at ESU has provided free, confidential, one-on-one consulting to 5,483 small business clients in the eleven-county region of east-central Kansas. Typically, clients are assisted with issues pertaining to business planning, cash flow analysis, developing financial projections, marketing, human resources, sources of capital and financing, inventory control, product costing and pricing, buying or selling a business, exit planning, and many other business functions. The KSBDC also provides training workshops on various subjects of importance to existing business owners and aspiring entrepreneurs. Besides live workshops, there are several short, online workshops which can be accessed from the KSBDC website. Valuable industry and market research is also provided to SBDC clients. Referrals are made to private and public agencies when appropriate to help clients obtain additional assistance. The ESU KSBDC covers the eleven counties of Lyon, Butler, Chase, Chautauqua, Coffey, Cowley, Elk, Greenwood, Marion, Morris, and Osage. As the University's core values indicate, the KSBDC believes in measurable performance that is results oriented. Since 2002, the KSBDC has measured its own performance by measuring the success of its clients. For each calendar year, the KSBDC surveys clients assisted during the previous year, pertaining to both the quality of services received and the financial impact resulting from

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Review of Programs and Activities at Emporia State University, Continued

(Public Service, Continued)

KSBDC assistance. In 2022, clients of the ESU KSBDC created or retained 330 jobs, started 10 businesses, and accessed capital of \$3,414,000. Additionally, 100% of the clients responding to the satisfaction survey indicated the overall service from the ESU KSBDC was beneficial and 95% said their advisor's knowledge and expertise was above average or excellent.

Numerous conferences and academies in all academic fields are held on the campus each year such as Business Teachers Conference, Hult Prize Social Entrepreneurship Competition, Emporia Entrepreneurship Challenge, Business Career Day for High School Students, Relevant Change Workshop for Teachers, AIM!, Emporia State University Marching Band Festival, Future Music Student Days, ESU Honor Band Festival, Kappa Kappa Psi, Junior High Music Festival, ESU Middle School Big Sing, All-State Choir Preparation Workshops, Wind and Percussion KMEA Workshops, ESU Woodwind Brass and Percussion Day, Kansas Art Therapy Annual Convention, Kansas Association of Secondary Schools Principals Summer Workshops, Kansas School Counselors Annual Conference, Kansas Health, Physical Education and Recreation Association State Convention, Kansas Reading Recovery & Early Literacy Conference and Professional Development, Kansas Future Teacher Academy, Kansas Future Teacher Advanced Academy, Future Business Leaders of America, continuing education events for Kansas libraries, Kansas Reading Academy Training the Trainers, Central Plains Society of Mammologists, MTSS Structuring and Implementation Workshops, Economics Challenge (State Championship), and Future Teacher Mini Academies for middle school students. Activities for special groups have included sponsorship of the Area V Special Olympics, Kansas Elderhostel, Kansas Kids Fitness Day, William Allen White Children's Book Awards, EMS Family Math Night, ESU Mathematics Day, Expanding Your Horizons, Inspired by Math, Sonia Kovalevsky Day, Master IT!, ESU Virtual Math Challenge, Art Department Annual Glass Blowout, Kansas Scholastic Press Association Regional Competition, Humanities Council Programs, Kansas High School Psychology Teacher Convention, Tall Grass Writing Workshop. And Kansas Athletic Trainer's Society (KATS) Symposium. Arts, science, and educational facilities, such as the Prophet Aquatic Research and Outreach Center, Schmidt and Geology Museums, the Peterson Planetarium, Mathellaneous, the Norman R. Eppink Art Gallery, and the One Room Schoolhouse, are open to the general public. Numerous concerts, art exhibitions, community outreach programs, readings and theatre productions are enjoyed by the citizens of Kansas. Various groups also use ESU's Natural Areas, including the Dale Greiner Nature Trail that runs through Campus Woods, Ross Natural History Reservation, and the Hamilton Quarry.

ESU faculty and staff members hold leadership positions in professional organizations throughout Kansas and the nation. Recent examples include Curriculum Leadership Institute; Council on Rehabilitation Education (Executive Director); National Association of Economic Education; Kansas International; Kansas Business Education Association; Kansas Society of CPA's; Association for Educational Communications and Technology; Standing Association for Adult Development and Aging; Kansas Association of Health; Lyon County Food & Farm Council; Physical Education, Recreation and Dance; National Board Certified Teachers of Kansas; Flint Hills/National Writing Project; William Allen White State Historic Site; National Teachers Hall of Fame (Executive Director); Kansas Counselor Education Association; Kansas Reading Association; Reading Recovery Council of North America; Teacher Educators in Reading; Flint Hills Chapter Phi Delta Kappa; Psi Chi; Association for Psychological and Educational Research; Kansas Association for School Psychologists; Southwest Psychological Association; Kansas Association for Teachers of English; National Council of Teachers of English; National Opera Association; Kansas Music Educators Board of Directors; Medical Library Association; Association for Library and Information Science

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

Review of Programs and Activities at Emporia State University, Continued

(Public Service, Continued)

Education; Emporia Public Library Board; Beta Phi Mu International; School Library Research Editorial Board; The International Journal of Information, Diversity, and Inclusion; New Beginnings Enterprises, Inc., Community Development Disability Center; Great Plains Behavioral Research Association; Learning Disabilities Association of Kansas; Kansas Association for Gifted and Talented; Kansas National Strength & Conditioning Association (State Director); American Psychological Association; Kansas Section of the Mathematical Association of America; Congress of the Mathematical Association of America; Kansas Conference of the American Association of University Professors; Kappa Mu Epsilon; National Council of Supervisors of Mathematics; National Council of Teachers of Mathematics; American Democracy Project; Federal Reserve Bank of Kansas City Economic Advisory Council; KSDE Business and Industry Task Force; Kansas Association of Teachers of Mathematics; KSDE Navigating Change Task Force; Healthier Community Alliance; National Council on Education for the Ceramic Arts; Kansas Art Education Association; International Coalition of Christian Teaching Education; Southwest Popular and American Culture Association; Kansas Academy of Sciences; Kansas Department of Parks and Wildlife's Nongame Wildlife Advisory Council; Kansas Association of Teachers of Science; American Chemical Society; Kansas NASA Epscor; Kansas Space Grant Consortium; Central Association of College and University Business Officers (CACUBO); and the National Association of College and University Business Officers (NACUBO).

Faculty and staff provide other services such as judging science fairs, a summer biology camp for area youth, a research institute for teachers, fine arts events, and speech contests; providing demonstrations for high school students; conducting fitness testing for Federal Probation Officers from Kansas and Missouri; sponsoring "Special Athletes" track & field events; volunteering as tutors; serving as mentors; and assisting with after-school clubs at Emporia Middle School. The University also sponsors a variety of career activities for high school and college students. Service to the broader profession is provided through faculty leadership and participation in a variety of organizations including the American Library Association, Kansas Library Association, Kansas City Archivists, National Association of Schools of Music, Midwest Archives Conference, Society of American Archivists, Council for Exceptional Children, Association for Teacher Educators-Kansas, Council for the Accreditation of Educator Preparation, National Communication Organization, Bio Kansas, and K-INBRE.

Students also participate in service activities. The Center for Student Involvement, Athletics, and the Honors College include community and civic service components for students' participation. ESU has approximately 130 Recognized Student Organizations (RSO). Annually, each RSO must complete 30 hours of community service equaling about 3500 hours of service. ESU student athletes are recognized annually by the MIAA and Division II Athletics as top performers in accumulated community service hours. In 2020-2021, ESU was ranked #1 in the country while volunteering for over 4,452 hours of community service. Additionally, ESU students fund Community Hornets through a campus privilege fee. Some of the events sponsored by Community Hornets include Corky's Cupboard (student food pantry), Seven Days of Service, Emporia Walk for Hunger, Nitty Gritty Tye Dye Series which raises money for Big Brothers and Big Sisters, Camp Alexander, and Emporia Child Care. Each spring Community Hornets sponsor an Alternative Spring Break Trip focused on service in an area in need in the United States. Honors College activities include community engagement opportunities in both curricular and co-curricular venues.

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

Review of Programs and Activities at Emporia State University, Continued

(Public Service, Continued)

Public service programs remain strong. The number of agreements with local school districts and non-governmental agencies has increased and includes such agencies as the Kansas State Department of Education, the Kansas Legislature, the Hubbard Foundation, the National Board for Professional Teaching Standards, the United States Department of Education, and The Jones Trust. Total expenditures for externally sponsored public service programs were \$1,436,115 in FY 2023. Expenditures should remain close to that level in FY 2024 and FY 2025. Public service programs contributed approximately 23% of total indirect cost recovery for FY 2023. This number is down from 63% in FY 2022 due to a non-public service program grant that was funded this fall that carries a significant amount of indirect costs with it. I would expect those percentages to rise to 40% in FY 2024 and 45% in FY 2025 before settling in closer to 60% in FY 2026 after the grant mentioned runs its course.

Information Technology: Services and Support

The department of Information Technology (IT) provides support and leadership for all campus information technologies, including administrative and enterprise systems, client solutions (including workstation Centralized deployment, hardware/software purchasing and support and help desk services), network and telecommunications infrastructure, and information security and compliance. Direct support for faculty, staff, students, and visitors is provided through a centralized Help Desk and is available via email, phone, customer IT ticket portal, online Chat, and “in person” in Cremer Hall, as well as through continual campus engagement, special events, and strategic partnership.

Academic & Learning Technologies

The University’s Learning Management System (LMS) (Canvas) supports all course offerings, regardless of method of delivery. Faculty continue to integrate technology into their face-to-face teaching, and classrooms are increasingly equipped with key learning technologies to provide an effective means for increasing and enhancing innovative instruction and expanded learning opportunities. Videoconferencing, lecture capture, media streaming, Web 2.0, online tutoring, anti-plagiarism, and online course evaluations, are all tools available to enable faculty and student success. Emporia State University is committed to being an inclusive community where everyone is encouraged to participate in our programs and activities, especially individuals with disabilities. In accordance with both the spirit and letter of the law, ESU is committed to ensuring that the information and instructional technology provided through the university are, indeed, inclusive as well as accessible. Additionally, ESU strives to make more course content available through open sharing communities and repositories, thereby reducing student debt. Learning Technologies aids in locating (Adapt and Adopt) and developing (Create) these resources. Information Technology also provides a wide array of instructional support through faculty development opportunities, course design, pedagogy support, makerspaces, grant and research assistance, and online course review. Emporia State’s course offerings in both a blended and fully on-line format continue to expand. More than a dozen degree, degree completion, and certificate programs are available completely on-line to students across Kansas and the world.

Administrative & Enterprise Solutions

Emporia State’s Enterprise & Resource Planning (ERP) system (Ellucian Banner) is an integrated solution for finance, human resources, student information, financial aid, and graduate student recruitment. A centralized “portal” provides a single-entry point to all systems and modules, and the ESU Mobile App supports student engagement from mobile devices such as smart phones and tablets. In addition, the Operational Data Store (ODS) provides

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

Review of Programs and Activities at Emporia State University, Continued

(Administrative & Enterprise Solutions, continued)

access to institutional data for reporting via a centralized suite of reporting tools. An Enterprise Content Management (ECM) solution manages electronic document management and workflow across both academic and administrative business processes to both reduce paper consumed and to increase efficiencies through digital workflow. Undergraduate and Graduate admissions and recruitment platforms enhance the University's prospective student relationships and recruitment capabilities. An academic advising, articulation, and degree audit solution assists our students with graduate-on-time. Integration of other key systems to support specific campus needs (e.g., learning management system, residence hall management, scholarship management, university police and safety, student health services, assessment, academic early alert, university advancement, student study abroad, etc.) provides the best overall use of information technology in support of the institutional mission. An emergency messaging system provides email, text-messaging, web, and social media notifications to all subscribers in the event of a campus emergency. All faculty, staff, and students are provided with a full office productivity suite, including an email account and file storage on a centrally managed, but hosted, system. Faculty and staff email accounts are provided through a hosted Office365 environment, while student email is provided through Gmail and Google Apps.

Campus Technical Infrastructure

A modern datacenter features state of the art HVAC, with fire suppression system added in 2021, conditioned power that automatically fails over to redundant natural gas generators, and physical security to house the technology infrastructure, including numerous physical and virtual servers that support university operations. The server operations staff maintains servers for both physical and virtual environments, data backup and restoration, and daily administration and management of numerous server-based applications. Emporia State utilizes a "hybrid datacenter" model, leveraging hosted and software-as-a-service models for information systems, as available and appropriate. Campus network access is provided via both wired and wireless connectivity. A 10G backbone provides a minimum of 10G connectivity to all building switches and 100MB wired connections to each floor, this supports an agile environment for ubiquitous Wi-Fi, IP Telephony system with 911 location service added, and a new campus wide outdoor video systems and door access for safety and security (with plans to continue to indoor communal areas). The addition of a second internet pathway to the campus from KanREN creates redundancy for internet connection and 100G internet speed for the back haul. Continuing expansion and improvements for core infrastructure redundancy and stability occur on an annual basis in support of a sustainable, multi-year infrastructure plan, demonstrated by the implementation of an immutable backup storage environment in 2022.

Information Security and Compliance

A comprehensive Information Security program provides support for development, adoption, and promulgation of policies that help to guide the campus community in its efforts to protect the University's information assets. Information security architecture, in the form of an edge firewall, vulnerability scanning, intrusion detection and prevention, virus detection and prevention, antispam, and patch management are all functions being employed to help protect the institution's information assets. User awareness is also a key component of the program with a variety of mechanisms to inform the campus community regarding threats and the need for personal responsibility, including annually required information security training for all employees, and a comprehensive information security awareness plan. To that end, a new security awareness partner was brought onboard to provide training and awareness resources, as well as tools to limit the spread of malicious messages and to track progress. One of those tools that is being brought fully on-line this year is

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Review of Programs and Activities at Emporia State University, Continued

(Information Security and Compliance, continued)

a phishing simulation system to help keep phishing awareness at top of mind and improve user response to phishing attacks. Account security is key to maintaining a secure infrastructure. Multi-factor authentication was fully implemented for employees of ESU and is being rolled out to students this year. ESU's MFA system continues to be fine-tuned to maximize effectiveness. With the expansion of electronic door access to more locations across campus, ESU's Gallagher control system is being renovated to improve functionality and efficiency and to bring in new technologies, such as Bluetooth capabilities. Finally, to improve the effectiveness of our malware detection and response, Microsoft Defender for Endpoint is fully implemented and continues to be optimized as opportunities presents itself.

Data Management & Analytics

The Data Management and Analytics (DMA) team provides a culture of data-driven decision-making through data sharing, data management, and data security for the entirety of the University. The DMA team supports and provides leadership for the University's data governance committee, aimed at providing a transparent model and understanding of available data across divisions allowing campus data analysts, custodians, modelers, and scientists access to standardized data to answer key performance questions, promote student recruitment and success outcomes, and conduct deeper levels of analysis for enrollment, academic, and financial trends. The goal of governing data on campus is to create and enforce standardization of all data across campus that promotes actionable opportunities. The DMA team provides access to ad hoc reports, data extracts, data visualization, and analytics to campus offices on demand through the IT reporting system (IBM Cognos Analytics). Requests for such information are submitted via an OnBase Cognos access request, or data request form. The DMA team works closely with campus departments to verify data needs and provide complete and accurate results, as well as supports departments with external applications through any necessary data interfaces required.

Key Technology Initiatives

ESU's technology initiatives encompass a broad spectrum of improvements aimed at enhancing efficiency, security, and overall functionality. First and foremost, the University is in the process of migrating our Banner ERP system to Oracle's cloud infrastructure. This strategic move not only significantly reduces software licensing costs but also provides ESU with robust security features and improved business continuity capabilities. To optimize IT infrastructure, ESU has implemented a centralized computer deployment system, streamlining software distribution and management across the organization. Additionally, ESU-IT has introduced digital door access controls for all our buildings, bolstering physical security measures.

In terms of network resilience, ESU has established redundant internet connections to our campus, ensuring uninterrupted connectivity. Furthermore, ESU-IT has upgraded the University's data center connectivity to all building switches to a high-speed 10G connection, enhancing data transfer capabilities. To fortify the University's internet backbone, IT has increased the backup backbone's speed to 100G and now supports a 400G backhaul route to the data center. This ensures data reliability and high-speed access in case of primary link failures.

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FY 2024 and FY 2025 Budget Request**

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

Review of Programs and Activities at Emporia State University, Continued

(Key Technology Initiatives, continued)

In the realm of data management and disaster recovery, additional storage capacity has been dedicated to holding the primary ERP systems, safeguarding critical data in the event of unforeseen disruptions. ESU-IT's commitment to providing a seamless digital experience extends to the network infrastructure with updated Wi-Fi and building (access and distribution level) switches to meet the evolving demands of students, faculty, and staff. Lastly, in the interest of security, ESU conducts comprehensive penetration tests to assess the integrity of the server systems, reinforcing ESU-IT's commitment to safeguarding sensitive information and maintaining a robust security posture. These initiatives collectively represent a dedication to leveraging technology to optimize operations, fortify security, and ensure the continuity of critical systems and services.

University Facilities

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. Activities of these departments are related to planning, design and documentation services, bidding, construction, commissioning, and maintenance and operations of the campus facilities, buildings, grounds, utilities, roadways, and parking. Planning and implementation the various funding sources are managed at this level.

Physical Plant Operations

The Physical Plant Operations include Facility Planning, Construction Services, Support Services, Building Services, Utility Management, Building Systems Controls, Theater Technical Support, Hazardous Waste Coordination, Environmental/Life Safety Management, Special Services & Events, Mail Services 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 a learning and appropriate work environment for all ESU community members.

Energy Conservation and Inclusive Environment

There is considerable effort on the part of the campus and University Facilities to maximize utility and energy savings. Competitive pricing of utilities is vigorously pursued where possible. Energy conservation measures & projects are continuously investigated and implemented through a combination of several funding sources. In 2022, ESU engaged Trane as an Energy Services Company (ESCO) to partner with our Facilities team to provide additional workforce to aide in the identification, prioritization and implementation of energy conservation measures that support the Facilities mission and reduce energy consumption on campus. All efforts are made to provide a campus environment that allows accessibility and inclusion for all faculty, staff, students, and visitors.

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FY 2024 and FY 2025 Budget Request**

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

Review of Programs and Activities at Emporia State University, Continued

University Police & Parking

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. Police patrol campus, checking buildings, and parking lots, for suspicious activity. There are blue light emergency phones at various locations throughout campus that anyone can use in case of an emergency and ESU Police will respond to that location in a timely manner. Police will provide an escort to anyone on campus who feels endangered. They will stay with that person until they reach their destination, safely. Yearly, police officers join students in a safety walk to identify any safety concerns on campus, and work with the proper department to get them fixed. ESU Police provide lockout services for vehicles. Officers frequently assist students, faculty, staff, and guest with lockouts, on campus. They also assist citizens in the Emporia area that have locked small children in a vehicle or have lifesaving medication locked within the vehicle. The Parking Department maintains the parking lots and parking permit/meter system across campus.

SECTION II

BUDGET OVERVIEW

**EMPORIA STATE UNIVERSITY
FY 2024 and FY 2025 BUDGET REQUEST**

Section II - Budget Overview

Narrative Overview

The total general use operating budget, including state appropriations (SGF) and general fees (tuition), for Fiscal Year (FY) 2024 is \$84,480,672 including one-time SGF funding of \$11,208,000; a reappropriation of \$2,626,066 and use of tuition carryforward of approximately \$9,000,000. The general use operating base reflects a 10.3% increase in the SGF base appropriation, not including one-time funding and reappropriations, and a 14% decrease in tuition revenue.

The SGF base appropriation increased in FY 2024 due to the following: 1) salary funding of \$578,435 approved by the State Legislature; 2) \$402,111 for health insurance and KPERS rates increases; 3) \$1,100,000 for a Cybersecurity academic program; 4) \$510,000 for recruitment of science and math teachers; and 5) \$1,227,910 in student financial aid. Additional one-time funds were also approved by the State Legislature for deferred maintenance funding for mission-critical buildings of \$1,208,000; ESU Model support of \$9,000,000; and student retention and recruitment funding of \$1,000,000. A one-time allocation of \$435,827 for IT/cybersecurity infrastructure was also allocated to ESU from State of Kansas ARPA funding.

A 5% tuition increase was requested for FY 2024. Due to an anticipated decline in enrollments, the overall tuition revenue projected for FY 2024 reflects a 14% reduction in headcount and FY 2025 reflects an additional 5% reduction. Enrollment should begin to stabilize in FY 2026. Budget savings and tuition carryforward funds will assist in filling the gap between projected revenue and expense for the current year.

ESU's organizational structure will continue to be analyzed, adjusted and/or reallocated depending on expected future academic program and student service needs. In addition, Emporia State is focusing on student success, creating an exceptional student experience through programming, events, and student organizations. ESU is also addressing personnel recruitment and retention and optimizing departmental and program budgets as the University identifies new solutions to adapt to the ever-changing landscape of higher education.

**EMPORIA STATE UNIVERSITY
FY 2024 and FY 2025 BUDGET REQUEST**

Section II - Budget Overview

Request for Legislative Action

To be included in Kansas Board of Regents (KBOR) FY 2024 and FY 2025 Budget Request.

In September 2023 ESU submitted to the Kansas Board of Regents a request to amend the FY 2024 capital improvement plan, approve the program statement for the east chiller project and other deferred maintenance measures, and approve a contract with Energy Services Company.

ESU is requesting legislative bonding authority of \$10,200,000 for the other deferred maintenance measures portion of the project. The bonds issued by the Kansas Development Finance Authority (K DFA), created by the 1987 Kansas Legislature, K.S.A. 74-8901, et seq., which has the authority to issue bonds on behalf of the state for projects authorized by the Legislature, will be repaid from utility savings generated from the implemented measures and other university funds.

If ESU and K DFA can identify debt financing apart from revenue bonds, ESU would seek that route in lieu of bonding. The request for bonding authority is to allow ESU to proceed in the most cost- and time-efficient manner.

**EMPORIA STATE UNIVERSITY
FY 2024 and FY 2025 BUDGET REQUEST**

Section II - Budget Overview

Table A: FTE Analysis

	FY 2023 Actual Year			FY 2024 Budget Year		
	GU	RU	Total	GU	RU	Total
University Support Staff (formerly Classified) Positions						
Education and General	69.5	7.0	76.5	59.3	6.0	65.3
Auxiliaries	0.0	22.4	22.4	0.0	21.4	21.4
Service Clearing	0.0	0.5	0.5	0.0	0.5	0.5
Total University Support Staff	69.5	29.9	99.4	59.3	27.9	87.2
Unclassified Positions						
Education and General	538.4	85.2	623.5	541.6	80.4	621.9
Auxiliaries	0.0	27.3	27.3	0.0	26.3	26.3
Service Clearing	0.0	1.0	1.0	0.0	1.0	1.0
Total Unclassified	538.4	113.5	651.8	541.6	107.7	649.2
Total FTE	607.9	143.3	751.2	600.9	135.5	736.4
FTE By Program						
41000 - Institutional Support	46.1	32.6	78.7	59.8	32.9	92.7
42000 - Instructional Services	297.1	10.5	307.6	254.6	9.5	264.1
43000 - Academic Support	90.3	16.5	106.8	96.8	14.5	111.3
44000 - Student Services	78.3	15.5	93.8	89.5	12.5	102.0
45000 - Research	0.0	0.0	0.0	1.0	0.0	1.0
46000 - Public Service	2.0	17.0	19.0	3.0	17.0	20.0
47000 - Student Aid	0.0	0.0	0.0	0.0	0.0	0.0
48000 - Auxiliary	0.0	49.7	49.7	0.0	47.7	47.7
96000 - Physical Plant	94.3	0.0	94.3	96.3	0.0	96.3
97000 - Off Budget/Service Clearing	0.0	1.5	1.5	0.0	1.5	1.5
	607.9	143.3	751.2	600.9	135.5	736.4

Note: FY 2025 FTE held constant with FY 2024.

**EMPORIA STATE UNIVERSITY
FY 2024 AND FY 2025 BUDGET REQUEST**

Section II - Current Year Overview

Table B: Schedule of Fringe Rates

		<u>FY 2024</u>	<u>FY 2025</u>
<u>Employee Retirement Contributions</u>			
USS	KPERS*	13.57%	12.42%
	KPF	22.86%	23.10%
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, 2023 and 2024	\$160,200	\$167,700
	Paychecks issued January 1 - June 30, 2024 and 2025	\$167,700	\$174,900
	Additional Medicare taxes on wages over \$200,000	0.9%	0.9%
State Leave Payment Assessment		0.72%	0.72%
Unemployment Insurance Assessment		0.00%	0.06%
Worker's Compensation Assessment		0.320%	0.217%
<u>Health Insurance</u>			
Single Member Health Insurance			
	Full-Time Employees (semi-monthly)	\$374.75	\$391.66
	Part-Time Employees (semi-monthly)	\$304.12	\$318.99
	Full-Time Employees (annual)	\$8,994.00	\$9,399.84
	Part-Time Employees (annual)	\$7,298.88	\$7,655.76
	GA/GRA/GTA (annual)	\$2,123.24	\$2,123.24
Dependent Health Insurance (in addition to single member coverage)			
	Full-Time Employees (semi-monthly)	\$173.74	\$182.28
	Part-Time Employees (semi-monthly)	\$137.30	\$144.04
	Full-Time Employees (annual)	\$4,169.76	\$4,374.72
	Part-Time Employees (annual)	\$3,295.20	\$3,456.96

* Includes 1.0% death and disability.

SECTION III

DIVISION OF BUDGET FORMS

**EXPLANATION OF RECEIPT ESTIMATES -- DA 417
 DIVISION OF THE BUDGET
 STATE OF KANSAS**

**AGENCY NAME: EMPORIA STATE UNIVERSITY
 AGENCY NUMBER: 379
 PROGRAM TITLE AND NUMBER: General Agency
 Information**

Section III - Division of Budget Forms

Children's Services for Fiscal Years 2024 and 2025

	FY 2024			FY 2025		
	Current Year Estimate			Budget Year Estimate		
	Numbers Served	State General Fund	All Funds	Numbers Served	State General Fund	All Funds
Enhancing your Future	222	\$ 12,690	\$ 16,790	185	\$ 12,690	\$ 16,790
Family Literacy Program	155	\$ -	\$ 27,515	250	\$ -	\$ 27,515
MASTER-IT	16	\$ 16,721	\$ 20,721	16	\$ 16,721	\$ 20,721
Sonia Kovalesky Mathematics Day	70	\$ -	\$ 3,500	70	\$ -	\$ 3,800

**EXPLANATION OF RECEIPT ESTIMATES -- DA 417
DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: EMPORIA STATE UNIVERSITY
AGENCY NUMBER: 379
PROGRAM TITLE AND NUMBER: General Agency
Information**

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Section III - Division of Budget Forms

Narrative on Children's Services for Fiscal Years 2024 and 2025

Enhancing your Future

Every year, 150 to 220 young women 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 women 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 women 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: Cool Girls Play In the Mud; 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 25 years and is the first university in Kansas to offer such a program.

Family Literacy Program

The Family Literacy Program is a result of a government grant received by Emporia State University and a cooperative effort between The Teachers College, the Office of Field Placement & Licensure, the cooperating host schools, and the Office of Student Financial Aid. All areas have significant input in the design and direction of the program. All tutors are under the Federal Work Study Program. The program is administered by ESU's Office of Field Placement & Licensure. Emporia public schools (K-5) are served.

MASTER-IT

Master-It! is a week-long, residential summer program held every year in June. Twenty young women spend a week on the Emporia State University campus to enjoy some science, mathematics, and fun. Throughout the week the girls 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 for the girls. Outside speakers are brought in throughout the week to help the girls explore a wide range of STEM topics. It is a very rewarding outreach program for both the young women who attend and the organizers. The participants are invited to return to campus the following spring for ESU's spring Enhancing Your Future conference.

**EXPLANATION OF RECEIPT ESTIMATES -- DA 417
DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: EMPORIA STATE UNIVERSITY
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Section III - Division of Budget Forms

Narrative on Children's Services for Fiscal Years 2024 and 2025

Sonia Kovalesky Mathematics Day

Each year in February, approximately 60 to 70 young women 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 three young women 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 women 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 27 years.

402 Agency Summary

Agency: Emporia State University
 Agcy No: 00379
 Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Summary by Program Program Description	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
21660 COVID-19 Transactions	2,282,612	0	0	0	0	0
41000 Institutional Support	9,464,059	13,182,769	0	13,182,769	9,694,201	9,694,201
42000 Instructional Services	30,537,918	38,894,683	144,807	39,039,490	29,658,236	29,658,236
43000 Academic Support	13,720,561	14,497,247	0	14,497,247	10,386,743	10,386,743
44000 Student Services	11,984,895	15,358,944	0	15,358,944	14,023,058	14,023,058
45000 Research	438,497	631,577	0	631,577	439,200	439,200
46000 Public Service	2,576,704	3,278,231	0	3,278,231	3,224,382	3,224,382
47000 Student Aid	10,703,333	12,350,467	0	12,350,467	11,037,842	11,037,842
48000 Auxiliary	4,769,233	4,685,753	0	4,685,753	4,663,310	4,663,310
96000 Physical Plant/ Central Svcs	8,746,229	11,505,819	0	11,505,819	10,026,673	10,026,673
97000 Off Budget	48,956	0	0	0	0	0
98000 Debt Service	3,942,276	3,948,801	0	3,948,801	3,949,051	3,949,051
99000 Capital Improvements	7,121,156	18,552,728	0	18,552,728	21,900,170	21,900,170
Total by Program:	106,336,429	136,887,019	144,807	137,031,826	119,002,866	119,002,866

402 Agency Summary

Agency: Emporia State University
 Agcy No: 00379
 Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Summary by Funding Source		FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
Fund	Description						
1000	State General Fund	39,957,034	54,329,737	144,807	54,474,544	41,122,781	41,122,781
2069	General Ff Faculty Of	25,777,988	30,006,128	0	30,006,128	19,913,279	19,913,279
2473	Distiction Match Fd	0	227,188	0	227,188	109,330	109,330
2485	Deferred Mnt Support Fd	200,000	291,634	0	291,634	291,634	291,634
2526	Restricted Ff	15,828,436	23,587,725	0	23,587,725	40,589,864	40,589,864
2527	Commencement Ff	29,591	41,062	0	41,062	41,058	41,058
2549	Ks Career Work Study Prg Fd	30,260	36,122	0	36,122	34,338	34,338
2902	Rsch/Inst Overhead Fd	99,507	144,623	0	144,623	144,948	144,948
3128	Econ Oprtny Act-Work Stdy Fdf	287,815	427,813	0	427,813	427,814	427,814
3129	Edu Opportunity Grants Fdf	339,833	190,000	0	190,000	190,000	190,000
3130	Basic Opportunity Grants Fdf	4,882,500	4,863,374	0	4,863,374	4,863,374	4,863,374
3145	University Fdf	6,164,144	4,353,741	0	4,353,741	3,981,171	3,981,171
3638	Gov Emer Ed Relief Fed Fund	69,733	444,822	0	444,822	0	0
3756	Amer Rescue Plan State Relief	361,429	5,074,398	0	5,074,398	0	0
5115	Student Health Ff	708,217	706,615	0	706,615	709,425	709,425
5118	Bureau Of Edu Measurements Fd	0	250	0	250	250	250
5120	Twin Towers Prj Rev Fd	1,431,033	957,735	0	957,735	1,593,305	1,593,305
5161	Stdnt Union Refurbishing Fd	983,796	984,013	0	984,013	988,013	988,013
5169	Housing System Operations Fd	3,946,953	2,341,049	0	2,341,049	3,646,263	3,646,263
5186	Parking Ff	397,017	139,294	0	139,294	139,135	139,135
5650	Housing Sys Rep-Equip/Imprv Fd	319,183	10,537	0	10,537	0	0
7101	Int On State Normal School Fd	15,641	10,000	0	10,000	10,000	10,000
7507	National Direct Stdnt Loan Fd	563,113	435,623	0	435,623	206,884	206,884
8001	Educational Building Fund	3,943,206	7,283,536	0	7,283,536	0	0
Total by Funding		106,336,429	136,887,019	144,807	137,031,826	119,002,866	119,002,866

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Agency: 00379 Emporia State University
Version: 2025-B-01-00379

Fund Number: 1000 0083 Name: OPERATING EXP-INCLD OFF HOS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	35,132,892	37,558,208	37,959,500
40004 TRANSFERS	3,185,093	1,000,000	0
40011 Supplemental Appropriation	5,543	0	0
Total Available	38,323,528	38,558,208	37,959,500
Total Reportable Expenditures	38,305,473	38,558,208	37,959,500
Total Non-Reportable Expenditures	18,060	0	0
Total Expenditures	38,323,533	38,558,208	37,959,500
Balance Forward	(5)	0	0

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Agency: 00379 Emporia State University
Version: 2025-B-01-00379

Fund Number: 1000 0100 Name: READING RECOVERY PROGRAM	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	178,074	0	0
40005 LAPSES	(12,185)	0	0
Total Available	165,889	0	0
Total Reportable Expenditures	165,890	0	0
Total Expenditures	165,890	0	0
Balance Forward	(1)	0	0

404 Report

Agency: 00379 Emporia State University
Version: 2025-B-01-00379

Fund Number: 1000 0200 Name: NATL BRD CERT/FUTURE TCHR ACDM	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	150,283	325,371	325,371
40005 LAPSES	(1,619)	0	0
Total Available	148,664	325,371	325,371
Total Reportable Expenditures	148,664	325,371	325,371
Total Expenditures	148,664	325,371	325,371
Balance Forward	0	0	0

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Agency: 00379 Emporia State University
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Fund Number: 1000 0320 Name: ST UNV FACILTS CAP RENWL INIT	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	0	815,055	0
40004 TRANSFERS	2,114,000	1,208,000	0
Total Available	2,114,000	2,023,055	0
Total Reportable Expenditures	1,298,947	2,023,055	0
Total Expenditures	1,298,947	2,023,055	0
Balance Forward	815,053	0	0

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Agency: 00379 Emporia State University
Version: 2025-B-01-00379

Fund Number: 1000 0350 Name: Student Financial Aid	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	0	1,227,910	1,227,910
Total Available	0	1,227,910	1,227,910
Total Reportable Expenditures	0	1,227,910	1,227,910
Total Expenditures	0	1,227,910	1,227,910
Balance Forward	0	0	0

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Agency: 00379 Emporia State University
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Fund Number: 1000 0400 Name: Emporia State Model Investment	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	0	9,000,000	0
Total Available	0	9,000,000	0
Total Reportable Expenditures	0	9,000,000	0
Total Expenditures	0	9,000,000	0
Balance Forward	0	0	0

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Agency: 00379 Emporia State University
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Fund Number: 1000 0500 Name: SMaRT Kansas 21	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	0	510,000	510,000
Total Available	0	510,000	510,000
Total Reportable Expenditures	0	510,000	510,000
Total Expenditures	0	510,000	510,000
Balance Forward	0	0	0

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Agency: 00379 Emporia State University
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Fund Number: 1000 0600 Name: Cybersecur Acad Prgm Ctr	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	0	1,100,000	1,100,000
Total Available	0	1,100,000	1,100,000
Total Reportable Expenditures	0	1,100,000	1,100,000
Total Expenditures	0	1,100,000	1,100,000
Balance Forward	0	0	0

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Agency: 00379 Emporia State University
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Fund Number: 1000 8510 Name: DEMOLITION OF BUILDINGS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	0	1,730,000	0
40004 TRANSFERS	1,750,000	0	0
Total Available	1,750,000	1,730,000	0
Total Reportable Expenditures	20,000	1,730,000	0
Total Expenditures	20,000	1,730,000	0
Balance Forward	1,730,000	0	0

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Agency: 00379 Emporia State University
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Fund Number: 2069 2010 Name: GENERAL FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	13,229,561	11,434,666	2,486,780
420500 EDUCATION AND LIBRARIES	24,053,500	21,128,649	19,983,683
430150 AVERAGE DAILY BALANCE INTEREST	388,157	388,157	388,157
766020 OPERATING TRANSFERS OUT	(70,407)	(70,407)	(70,407)
766080 OP TRSF OUT-INTEREST ALLOCATIO	(388,157)	(388,157)	(388,157)
Total Available	37,212,654	32,492,908	22,400,056
Total Reportable Expenditures	25,777,988	30,006,128	19,913,279
Total Expenditures	25,777,988	30,006,128	19,913,279
Balance Forward	11,434,666	2,486,780	2,486,777

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Agency: 00379 Emporia State University
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Fund Number: 2473 2400 Name: FACULTY OF DISTICTION MATCH FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	111,588	117,858	0
766010 OPERATING TRANSFERS IN	6,270	109,330	109,330
Total Available	117,858	227,188	109,330
Total Reportable Expenditures	0	227,188	109,330
Total Expenditures	0	227,188	109,330
Balance Forward	117,858	0	0

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Fund Number: 2485 2485 Name: DEFERRED MNT SUPPORT FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	641,202	1,428,455	2,696,821
430150 AVERAGE DAILY BALANCE INTEREST	25,165	0	0
766070 OPERATING TRANSFERS IN, INTERE	962,088	1,560,000	1,560,000
Total Available	1,628,455	2,988,455	4,256,821
Total Reportable Expenditures	200,000	291,634	291,634
Total Expenditures	200,000	291,634	291,634
Balance Forward	1,428,455	2,696,821	3,965,187

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Agency: 00379 Emporia State University

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Fund Number: 2526 2040 Name: RESTRICTED FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	25,024,946	27,772,845	22,461,123
420200 TECHNICAL AND SKILLED SERVICES	191,349	294,498	294,498
420400 CLERICAL SERVICES	161,356	140,157	140,157
420500 EDUCATION AND LIBRARIES	7,794,870	7,640,084	7,640,084
420690 CARE AND HOSPITALIZATION OTHER	191,546	20,300	20,300
420730 ADMISSIONS TO PLAYS & CONCERTS	48,571	38,828	38,828
420790 OTHER ADMISSIONS	10	250	250
420990 OTHER SERVICE CHARGES	329,214	262,066	262,066
421290 OTHER NONOCCUPATIONAL	11,130	8,250	8,250
422200 STATE PUBLICATIONS	4,214	5,689	5,689
422500 SALVAGED MATERIALS	4,154	3,000	3,000
422600 USABLE CONDEMNED EQUIPMENT	63,663	0	0
422700 MEALS AND PROCESSED FOODS	2,543	1,400	1,400
422900 OTHER COMMODITIES	110,972	57,400	57,400
425010 DEPARTMENTAL OR AGENCY SALES	2,431	0	0
430150 AVERAGE DAILY BALANCE INTEREST	553,665	2,640	2,640
431300 RENT HALLS & ROOMS ST BLDGS	40,568	42,740	42,740
431900 OTHER RENTS AND ROYALTIES	43,204	32,000	32,000
441010 ALL OTHER OPERATING GRANTS	2,922,222	4,395,722	25,404,258
454090 OTHER FINES PENALTIES FORFEIT	75	150	150
459090 OTHER MISCELLANEOUS REVENUE	18,931	12,615	12,615
461100 SALE OF FIXED ASSETS	676,400	0	0
462110 RECOVERY OF CURRENT FY EXP	39,421	35,000	35,000
462290 OTHER ADVANCE REFUND	1	0	0
462900 OTHER REIMB AND REFUNDS	2,860,824	693,500	693,500
469010 RECOVERY OF PRIOR FY EXP	4,460	0	0
469090 OTHER NONREVENUE RECEIPTS	3,574,695	4,427,587	4,427,587
766010 OPERATING TRANSFERS IN	538,656	141,755	141,755
766020 OPERATING TRANSFERS OUT	(1,086,538)	0	0
766050 FED SUBGRANT TRANSFER IN	26,532	20,372	20,372
766080 OP TRSF OUT-INTEREST ALLOCATIO	(553,665)	0	0
Total Available	43,600,420	46,048,848	61,745,662
Total Non-Reportable Expenditures	1,372,221	1,202,208	1,202,208
Total Reportable Expenditures	14,455,354	22,385,517	39,387,656
Total Expenditures	15,827,575	23,587,725	40,589,864
Balance Forward	27,772,845	22,461,123	21,155,798

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Agency: 00379 Emporia State University
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Fund Number: 2526 2041 Name: RU-SCHOLARSHIP/RECRUITMENT	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(861)	0
40004 TRANSFERS	0	861	0
Total Available	0	0	0
Total Reportable Expenditures	861	0	0
Total Expenditures	861	0	0
Balance Forward	(861)	0	0

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Agency: 00379 Emporia State University
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Fund Number: 2527 2050 Name: COMMENCEMENT FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	258,774	275,867	281,805
420500 EDUCATION AND LIBRARIES	46,684	47,000	47,000
Total Available	305,458	322,867	328,805
Total Reportable Expenditures	29,591	41,062	41,058
Total Expenditures	29,591	41,062	41,058
Balance Forward	275,867	281,805	287,747

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Agency: 00379 Emporia State University
Version: 2025-B-01-00379

Fund Number: 2549 2060 Name: KS CAREER WORK STUDY PRG FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	41,664	25,868	12,042
766010 OPERATING TRANSFERS IN	14,464	22,296	22,296
Total Available	56,128	48,164	34,338
Total Reportable Expenditures	30,260	36,122	34,338
Total Expenditures	30,260	36,122	34,338
Balance Forward	25,868	12,042	0

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Fund Number: 2902 2070 Name: RSCH/INST OVERHEAD FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	760,450	880,820	940,197
430150 AVERAGE DAILY BALANCE INTEREST	20,267	20,267	20,267
462900 OTHER REIMB AND REFUNDS	539	0	0
469290 FED INDIRECT COST TRANSF IN	227,338	204,000	170,000
766020 OPERATING TRANSFERS OUT	(8,000)	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(20,267)	(20,267)	(20,267)
Total Available	980,327	1,084,820	1,110,197
Total Reportable Expenditures	99,507	144,623	144,948
Total Expenditures	99,507	144,623	144,948
Balance Forward	880,820	940,197	965,249

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Fund Number: 3128 3000 Name: ECON OPRTNTY ACT-WORK STDY FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(1)	0
440100 FEDERAL GRANT OPERATING	287,814	427,814	427,814
Total Available	287,814	427,813	427,814
Total Reportable Expenditures	277,443	407,442	407,443
Total Non-Reportable Expenditures	10,372	20,371	20,371
Total Expenditures	287,815	427,813	427,814
Balance Forward	(1)	0	0

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Agency: 00379 Emporia State University
Version: 2025-B-01-00379

Fund Number: 3129 3010 Name: EDU OPPORTUNITY GRANTS FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	14,280	14,280	23,645
440100 FEDERAL GRANT OPERATING	339,833	199,365	199,365
Total Available	354,113	213,645	223,010
Total Reportable Expenditures	323,673	190,000	190,000
Total Non-Reportable Expenditures	16,160	0	0
Total Expenditures	339,833	190,000	190,000
Balance Forward	14,280	23,645	33,010

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Agency: 00379 Emporia State University
Version: 2025-B-01-00379

Fund Number: 3130 3020 Name: BASIC OPPORTUNITY GRANTS FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	4,882,500	4,863,374	4,863,374
Total Available	4,882,500	4,863,374	4,863,374
Total Reportable Expenditures	4,882,500	4,863,374	4,863,374
Total Expenditures	4,882,500	4,863,374	4,863,374
Balance Forward	0	0	0

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Agency: 00379 Emporia State University
Version: 2025-B-01-00379

Fund Number: 3145 3140 Name: UNIVERSITY FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(426,826)	(429,978)	0
440100 FEDERAL GRANT OPERATING	2,313,418	4,538,455	3,635,907
440300 FED SUBGRANT FROM NONSTATE ORG	48,125	25,590	25,590
462900 OTHER REIMB AND REFUNDS	20	0	0
766050 FED SUBGRANT TRANSFER IN	259,789	219,674	319,674
Total Available	2,194,526	4,353,741	3,981,171
Total Non-Reportable Expenditures	227,525	360,159	360,159
Total Reportable Expenditures	2,396,979	3,993,582	3,621,012
Total Expenditures	2,624,504	4,353,741	3,981,171
Balance Forward	(429,978)	0	0

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Agency: 00379 Emporia State University
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Fund Number: 3145 3144 Name: FED CARES ACT-HEERF2 STDNT AID	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	60	0	0
Total Available	60	0	0
Total Reportable Expenditures	60	0	0
Total Expenditures	60	0	0
Balance Forward	0	0	0

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Agency: 00379 Emporia State University
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Fund Number: 3145 3150 Name: FED ARP HEERF III STDT AID	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	1,257,244	0	0
Total Available	1,257,244	0	0
Total Reportable Expenditures	1,257,244	0	0
Total Expenditures	1,257,244	0	0
Balance Forward	0	0	0

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Fund Number: 3145 3151 Name: FED ARP HEERF III INST	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	1,853,943	0	0
Total Available	1,853,943	0	0
Total Non-Reportable Expenditures	1,846,200	0	0
Total Reportable Expenditures	7,743	0	0
Total Expenditures	1,853,943	0	0
Balance Forward	0	0	0

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Fund Number: 3145 3152 Name: ARP HEERF3 SIP	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	428,393	0	0
Total Available	428,393	0	0
Total Non-Reportable Expenditures	428,393	0	0
Total Expenditures	428,393	0	0
Balance Forward	0	0	0

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Fund Number: 3638 3637 Name: GEER II CRRSA SUPPLEMENTAL	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	178	0
766050 FED SUBGRANT TRANSFER IN	69,911	444,644	0
Total Available	69,911	444,822	0
Total Reportable Expenditures	69,733	444,822	0
Total Expenditures	69,733	444,822	0
Balance Forward	178	0	0

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Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	888,571	0
430150 AVERAGE DAILY BALANCE INTEREST	1,286	20,000	0
766050 FED SUBGRANT TRANSFER IN	1,250,000	4,185,827	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(1,286)	(20,000)	0
Total Available	1,250,000	5,074,398	0
Total Reportable Expenditures	361,429	5,074,398	0
Total Expenditures	361,429	5,074,398	0
Balance Forward	888,571	0	0

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Fund Number: 5115 5010 Name: STUDENT HEALTH FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	444,013	332,794	208,262
420620 STUDENT HEALTH FEES	439,645	438,483	438,483
420990 OTHER SERVICE CHARGES	145,975	137,000	137,000
422900 OTHER COMMODITIES	7	0	0
459090 OTHER MISCELLANEOUS REVENUE	8,371	6,600	6,600
766010 OPERATING TRANSFERS IN	3,000	0	0
Total Available	1,041,011	914,877	790,345
Total Reportable Expenditures	708,217	706,615	709,425
Total Expenditures	708,217	706,615	709,425
Balance Forward	332,794	208,262	80,920

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Fund Number: 5118 5020 Name: BUREAU OF EDU MEASUREMENTS FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	1,314	1,390	1,406
420200 TECHNICAL AND SKILLED SERVICES	76	266	266
Total Available	1,390	1,656	1,672
Total Reportable Expenditures	0	250	250
Total Expenditures	0	250	250
Balance Forward	1,390	1,406	1,422

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Fund Number: 5120 5030 Name: TWIN TOWERS PRJ REV FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	94,226	15,776	562,331
422500 SALVAGED MATERIALS	50	0	0
422600 USABLE CONDEMNED EQUIPMENT	125	0	0
431300 RENT HALLS & ROOMS ST BLDGS	986,575	1,404,290	1,404,290
454090 OTHER FINES PENALTIES FORFEIT	833	0	0
766010 OPERATING TRANSFERS IN	595,000	100,000	100,000
766020 OPERATING TRANSFERS OUT	(230,000)	0	0
Total Available	1,446,809	1,520,066	2,066,621
Total Reportable Expenditures	1,431,033	957,735	1,593,305
Total Expenditures	1,431,033	957,735	1,593,305
Balance Forward	15,776	562,331	473,316

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Fund Number: 5161 5040 Name: STDNT UNION REFURBISHING FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	1,086,282	873,264	780,608
420500 EDUCATION AND LIBRARIES	992,500	856,001	856,001
430150 AVERAGE DAILY BALANCE INTEREST	35,356	35,356	35,356
766020 OPERATING TRANSFERS OUT	(257,078)	0	0
Total Available	1,857,060	1,764,621	1,671,965
Total Reportable Expenditures	983,796	984,013	988,013
Total Expenditures	983,796	984,013	988,013
Balance Forward	873,264	780,608	683,952

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Fund Number: 5169 5050 Name: HOUSING SYSTEM OPERATIONS FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	2,010,077	1,341,792	1,323,503
420400 CLERICAL SERVICES	75	0	0
420990 OTHER SERVICE CHARGES	2,010	2,000	2,000
430150 AVERAGE DAILY BALANCE INTEREST	51,139	9,400	9,400
430220 INT STATE AGENCY INVEST	0	18,000	18,000
431300 RENT HALLS & ROOMS ST BLDGS	2,639,783	2,394,060	2,394,060
441010 ALL OTHER OPERATING GRANTS	372	0	0
454090 OTHER FINES PENALTIES FORFEIT	3,961	1,800	1,800
459090 OTHER MISCELLANEOUS REVENUE	46,626	40,000	40,000
462900 OTHER REIMB AND REFUNDS	2,303	2,500	2,500
766010 OPERATING TRANSFERS IN	1,268,538	450,000	450,000
766020 OPERATING TRANSFERS OUT	(685,000)	(595,000)	(595,000)
766080 OP TRSF OUT-INTEREST ALLOCATIO	(51,139)	0	0
Total Available	5,288,745	3,664,552	3,646,263
Total Reportable Expenditures	3,946,953	2,341,049	3,646,263
Total Expenditures	3,946,953	2,341,049	3,646,263
Balance Forward	1,341,792	1,323,503	0

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Fund Number: 5186 5060 Name: PARKING FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	611,288	411,308	477,075
431900 OTHER RENTS AND ROYALTIES	115,092	123,032	123,032
454090 OTHER FINES PENALTIES FORFEIT	81,945	82,029	82,029
Total Available	808,325	616,369	682,136
Total Reportable Expenditures	397,017	139,294	139,135
Total Expenditures	397,017	139,294	139,135
Balance Forward	411,308	477,075	543,001

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Fund Number: 5650 5120 Name: HOUSING SYS REP-EQUP/IMPRV FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	268,352	49,169	38,632
430150 AVERAGE DAILY BALANCE INTEREST	3,821	0	0
766010 OPERATING TRANSFERS IN	100,000	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(3,821)	0	0
Total Available	368,352	49,169	38,632
Total Reportable Expenditures	319,183	10,537	0
Total Expenditures	319,183	10,537	0
Balance Forward	49,169	38,632	38,632

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Fund Number: 7101 7000 Name: INT ON STATE NORMAL SCHOOL FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	8,018	5,377	5,377
430900 OTHER INTEREST DIVIDEND PREM	13,000	10,000	10,000
Total Available	21,018	15,377	15,377
Total Reportable Expenditures	15,641	10,000	10,000
Total Expenditures	15,641	10,000	10,000
Balance Forward	5,377	5,377	5,377

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Fund Number: 7507 7040 Name: NATIONAL DIRECT STDNT LOAN FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	738,067	492,466	240,063
420990 OTHER SERVICE CHARGES	(7,875)	0	0
430150 AVERAGE DAILY BALANCE INTEREST	18,132	10,721	5,223
430900 OTHER INTEREST DIVIDEND PREM	50,503	29,860	14,547
462290 OTHER ADVANCE REFUND	327,130	193,419	94,230
766020 OPERATING TRANSFERS OUT	(70,378)	(50,780)	(24,116)
Total Available	1,055,579	675,686	329,947
Total Non-Reportable Expenditures	563,113	435,623	206,884
Total Expenditures	563,113	435,623	206,884
Balance Forward	492,466	240,063	123,063

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Fund Number: 8001 8318 Name: EIBF-REHAB/REP PRJS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	5,730,341	4,263,536	0
40004 TRANSFERS	2,476,400	3,020,000	0
Total Available	8,206,741	7,283,536	0
Total Reportable Expenditures	3,943,206	7,283,536	0
Total Expenditures	3,943,206	7,283,536	0
Balance Forward	4,263,535	0	0

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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
2024	\$ 48,300	\$ 17,386	\$ 20,641	\$ 38,278	\$ 124,605
2025	49,500	17,386	20,641	22,995	110,522
	<u>\$ 97,800</u>	<u>\$ 34,772</u>	<u>\$ 41,282</u>	<u>\$ 61,273</u>	<u>\$ 235,127</u>

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Schedule B: General Fees Estimate for Fiscal Years 2024 and 2025

	FY 2024			FY 2025		
	Current Year Estimate			Budget Year Estimate		
	Headcount	Average Fee	Total Amount	Headcount	Average Fee	Total Amount
1. Tuition (1)						
Fall	3,648	\$2,417.54	\$8,819,178	3,466	2,417.26	\$8,378,223
Spring	3,372	\$2,354.96	7,940,939	3,203	2,355.26	7,543,897
Summer	1,631	\$1,523.47	2,484,783	1,547	1,525.89	2,360,550
Subtotal			19,244,900			18,282,670
2. Tuition-AOP	Credit Hours	Average Fee		Credit Hours	Average Fee	
Fall	6,099	\$87.76	\$535,237	6,099	\$87.76	\$535,237
Spring	6,142	\$90.23	554,169	6,142	\$90.23	554,169
Summer	5,988	\$90.23	540,327	5,988	\$90.23	540,327
Subtotal			1,629,733			1,629,733
3. Tuition-Other Campus Contracts			194,016			11,280
Total Tuition			21,068,649			19,923,683
4. Other Fees			60,000			60,000
5. Net Revenue			21,128,649			19,983,683
6. Reappropriated Balance			11,434,666			2,486,780
7. Total of Line 5 and Line 6			32,563,315			22,470,463
8. Balance Carried Forward			(2,486,780)			(2,486,777)
9. Transfers to Other Funds			(70,407)			(70,407)
10. Other Reductions:			0			0
11. General Fees Available for Expenditure (Sum of Line 7 through Line 10)			30,006,128			19,913,279
12. Authorized Expenditure Limit			30,006,128			19,913,279
13. Increase (Decrease) in General Fees Available for Expenditure			\$0			\$0

(1) Represents a 5% tuition increase for all categories.

FY 2025 held constant with FY 2024 since Board of Regents will not take action on FY 2025 tuition rates until Spring 2024.

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Narrative on General Fees Estimate for Fiscal Years 2024 and 2025

The tuition estimate schedule is prepared according to the Kansas Board of Regents (KBOR) instructions. The current year column displays estimated student headcount, credit hours, and tuition revenue to be collected. The budget year tuition information is projected based upon historical enrollment patterns, projected revenues that include the tuition increases approved by the Board of Regents, historical collection patterns, approved transfers, and approved waivers. Dollar projections were compared with headcount and credit hour projections for reasonableness and all differences were appropriately resolved.

The FY 2024 general fees estimate incorporates a 5% increase in tuition rates for students. Due to an anticipated decline in enrollment for FY 2024, headcount was reduced by 14% from FY 2023 actuals. No rate increase was applied to the FY 2025 tuition revenue projections since KBOR will not set FY 2025 tuition rates for the Regents universities until Spring 2024. The FY 2025 general fees estimate also incorporates an additional 5% reduction in headcount compared to FY 2024 estimates.

The University's cash reserves will assist in filling the gap between revenue and expenses. ESU is seeing tremendous momentum in our transformation efforts, but change takes time. Even though we expect enrollment to be down again next year with the additional focus on student success and retention we expect growth and stabilization in the programs to begin.

The tuition estimate presented in this document for the current and budget years is the best estimate at this time. The tuition estimate is updated after twentieth day enrollments in the fall and spring, thereby providing more accurate revenue information for the purposes of managing the current year budget and adjusting the projected year estimate.

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Schedule C: Homeland Security Funds - Fiscal Years 2024 and 2025

Emporia State University has not received nor expects to receive any funding related to Homeland Security in fiscal years 2024 or 2025.

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Schedule D: Request for Capital Improvement Funds Reappropriation

In accordance with the budget instructions, the following capital improvement funds should be reappropriated in FY 2025:

Rehabilitation and Repair Projects for Institutions of Higher Education -- #37900-8001-4-8318

Deferred Maintenance Support Fund -- #37900-2485-4-2485

State University Facilities Capital Renewal Initiative -- #37900-1000-4-0320

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Schedule E: 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 2024 estimated revenue reflected the actual award from the state. FY 2025 projections were based on the actual amount received in FY 2024.

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 2024 revenue estimate was based on estimated interest receipts received from the State of Kansas in FY 2023. It is expected that FY 2024 receipts will increase due to rising interest rates. Projected revenue for FY 2025 includes interest receipts held constant with FY 2024. 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 2024 were based on projected receipts as provided by campus departments. Fiscal year 2025 revenue increased due to new funding for capital projects.

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

Commencement Fees Fund - 2527-2050

This fee is charged to new degree-seeking students at the rate of \$20 and is a one-time fee billed when a degree-seeking student enrolls for the first time. There is a separate fee for undergraduate and graduate students. FY 2025 revenue was held constant with FY 2024.

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. Allocation levels are set at \$21,405 for the Kansas Work/Study Program component, \$0 for the YES component and \$891 to cover administrative costs. The fund is to be fully expended each year, with a 4.0% allowance for administrative costs. Fiscal year 2025 estimates were held constant with fiscal year 2024.

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 2024 and 2025.

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 2025 projections were based on the actual amount awarded to the University for fiscal year 2024.

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

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 2025 projections were based on the actual amount awarded to the University for fiscal year 2024.

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 2024 estimate and the fiscal year 2025 projections of \$4,863,374 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 2024 and FY 2025 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.

Student Health Fees Fund - 5115-5010

Revenue in this fund is generated from a student health fee of \$105.00 per semester for full-time students, \$12.52 student health fee per student credit hour for students enrolled in six hours or less, and charges for pharmacy supplies. Anticipated revenue for fiscal year 2024 is as follows:

Full-time students - (3,769 x \$105.00 @ 96.23% collection rate)	\$380,838
Part-time student credit hours - (4,785 x \$12.52 @ 96.23% collection rate)	57,645
Other service charges	137,000
Other miscellaneous receipts	<u>6,600</u>
	<u>\$582,083</u>

FY 2025 projections are held constant with FY 2024. These funds are used to support the operations of the student health center, a self-sustaining entity. Accordingly, funds are periodically used to finance renovation of areas occupied by Student Health Services.

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

Bureau of Educational Measurements - 5118-5020

Revenue is generated from administering the Miller Analogies Test, which is a graduate entrance exam. The test charges are \$75.00 per applicant. Revenue estimates for fiscal year 2024 were based on revenue received in FY 2023. FY 2025 revenue projections were held constant with FY 2024.

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 2024 revenue estimates were based on housing rates approved by KBOR for FY 2024. 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.

Revenue is projected to decrease for FY 2024 compared to FY 2023, because new student enrollment remained lower than expected. We expect that FY 2025 revenue will increase from FY 2024 revenue from continued success with continuing students and summer programs, plus one primary improvement: higher student occupancy rates for new students. However, FY 2025 revenue has been held constant with FY 2024 until better information is available on current year recruitment efforts.

Student Union Refurbishing Fund - 5161-5040

Revenue in this fund is 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 improvement fee is \$192.00 per semester for full-time students and \$21.60 per semester for part-time students generating revenue of \$795,840. A refurbishing fee will continue to be collected at the rate of \$1.25 per semester credit hour for a part-time student and \$15.00 per full-time student, generating revenue of \$60,161 for FY 2024. Additionally, the fund earns interest on the fund balance. Fiscal year 2025 projections assumed no significant changes from fiscal year 2024.

These fees are transferred to the bond principal and interest fund (Memorial Union Principal & Interest – K DFA Bonds, 2010J, Fund 5003-5001) to make the debt service payments. For purposes of the budget submission, the State Division of the Budget instructs that debt service be reported in the fund in which related fees are recorded; therefore, debt service of \$984,013 is reported in this fund for FY 2024. The debt service for FY 2025 is scheduled to be \$988,013.

Parking Fees Fund – 5186-5060 and 5186-5068

Fees are generated from parking permits, parking fines, and related late and processing fees. Fees are used to finance the parking operations and fund capital projects for parking lot improvements. FY 2024 revenue is an estimate based on FY 2023 actual receipts. FY 2025 revenue projections were held constant with FY 2024.

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DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: EMPORIA STATE UNIVERSITY
AGENCY NUMBER: 379
PROGRAM TITLE AND NUMBER: General Agency
Information**

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Section III - Division of Budget Forms

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

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. ESU Residential Life currently plans to limit major expenses in this area for FY 2024 given the extensive new construction and renovation work recently completed in the residence hall system. FY2024 will likely feature elevator modifications and improvements as the only significant capital project.

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 2024 and FY 2025 reflects revenue based on the anticipated expenditures. Expenditures from this fund are usually for technology-related equipment. FY 2025 expenditures were held constant with FY 2024.

National Direct Student Loan Fund – 7507-7040

Revenue for this fund was from the federal government under the Higher Education Act of 1965, Title IV, Part E, as amended. The revenue was used to provide low interest loans to eligible post-secondary students, who demonstrate financial need, to help meet educational expenses. The University was entitled to an administrative cost allowance of 5.0% for each award year. Other revenue is generated from interest and principal payments on outstanding loans. The Perkins program expired at the end of September 2017 and loans will no longer be disbursed to students as of FY 2019. FY 2024 and FY 2025 revenue projections were based on FY 2023 actual activity and the decrease in new student loans. The expenditures in this fund are all classified as non-reportable.

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 2025 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 PROGRAMS

Dept. Name:
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Agency Change Packages
519990	Salaries and Wages SHRINKAGE	60,185,185 0	73,702,423 (718,682)	0 144,807	73,702,423 (573,875)	0 0	0 0
	TOTAL Salaries and Wages	60,185,185	72,983,741	144,807	73,128,548	0	0
52000	Communication	390,021	844,376	0	844,376	0	0
52100	Freight and Express	6,925	14,278	0	14,278	0	0
52200	Printing and Advertising	1,153,632	2,136,896	0	2,136,896	0	0
52300	Rents	1,837,627	1,276,629	0	1,276,629	0	0
52400	Reparing and Servicing	1,304,560	1,558,777	0	1,558,777	0	0
52510	InState Travel and Subsistence	199,445	385,276	0	385,276	0	0
52520	Out of State Travel and Subsis	530,226	807,561	0	807,561	0	0
52530	International Travel and Subsi	69,285	99,286	0	99,286	0	0
52600	Fees-other Services	2,830,462	4,123,999	0	4,123,999	0	0
52700	Fee-Professional Services	1,293,204	2,018,594	0	2,018,594	0	0
52800	Utilities	2,557,903	2,326,845	0	2,326,845	0	0
52900	Other Contractual Services	1,496,115	1,644,073	0	1,644,073	0	0
	TOTAL Contractual Services	13,669,405	17,236,590	0	17,236,590	0	0
53000	Clothing	29,358	53,660	0	53,660	0	0
53100	Fee and Forage	281	449	0	449	0	0
53200	Food for Human Consumption	502,482	336,586	0	336,586	0	0
53300	Fuel (non-motor vehicle use)	6,905	25,744	0	25,744	0	0
53400	Maint Constr Material Supply	297,072	680,140	0	680,140	0	0
53500	Vehicle Part Supply Accessory	73,495	211,739	0	211,739	0	0
53600	Pro Science Supply Material	656,857	899,984	0	899,984	0	0
53700	Office and Data Supplies	87,218	207,422	0	207,422	0	0
53900	Other Supplies and Materials	691,468	1,303,738	0	1,303,738	0	0
	TOTAL Commodities	2,345,136	3,719,462	0	3,719,462	0	0
	TOTAL Capital Outlay	3,156,774	3,977,847	0	3,977,847	0	0
56100	Payments for Interest and Service	1,322,276	1,198,801	0	1,198,801	0	0
	SUBTOTAL State Operations	80,678,776	99,116,441	144,807	99,261,248	0	0
55200	Claims	1,739	1,074	0	1,074	0	0
55500	State Special Grants	11,428,634	14,448,415	0	14,448,415	0	0
	TOTAL Other Assistance	11,430,373	14,449,489	0	14,449,489	0	0
	TOTAL Capital Improvements	7,125,236	18,552,728	0	18,552,728	0	0
56000	Debt Service - Principal	2,620,000	2,750,000	0	2,750,000	0	0
	TOTAL REPORTABLE EXPENDITURES	101,854,385	134,868,658	144,807	135,013,465	0	0
57000	Other Non-expense	4,210,114	1,658,382	0	1,658,382	0	0
77300	Transfers	271,930	359,979	0	359,979	0	0
	TOTAL Non-Expense Items	4,482,044	2,018,361	0	2,018,361	0	0
	TOTAL EXPENDITURES	106,336,429	136,887,019	144,807	137,031,826	0	0

406/410 series report

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Agency Change Packages
1	1000	0083 OPERATING EXP-INCLD OFF HOS	34,808,873	38,652,772	0	38,652,772	0	0
1	1000	0100 READING RECOVERY PROGRAM	104,007	0	0	0	0	0
1	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	76,290	127,548	0	127,548	0	0
1	1000	0400 Emporia State Model Investment	0	7,432,646	0	7,432,646	0	0
1	1000	0500 SMaRT Kansas 21	0	164,966	0	164,966	0	0
1	1000	0600 Cybersecur Acad Prgm Ctr	0	351,235	0	351,235	0	0
1	1000	1000 SUBTOTAL for 1000's	34,989,170	46,729,167	0	46,729,167	0	0
1	2069	2010 GENERAL FF	15,234,867	14,638,200	0	14,638,200	0	0
1	2069	2069 SUBTOTAL for 2069's	15,234,867	14,638,200	0	14,638,200	0	0
1	2473	2400 FACULTY OF DISTICTION MATCH FD	0	71,921	0	71,921	0	0
1	2473	2473 SUBTOTAL for 2473's	0	71,921	0	71,921	0	0
1	2526	2040 RESTRICTED FF	6,369,727	7,951,943	0	7,951,943	0	0
1	2526	2526 SUBTOTAL for 2526's	6,369,727	7,951,943	0	7,951,943	0	0
1	2527	2050 COMMENCEMENT FF	4,123	5,987	0	5,987	0	0
1	2527	2527 SUBTOTAL for 2527's	4,123	5,987	0	5,987	0	0
1	2902	2070 RSCH/INST OVERHEAD FD	56,356	55,634	0	55,634	0	0
1	2902	2902 SUBTOTAL for 2902's	56,356	55,634	0	55,634	0	0
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	277,443	407,442	0	407,442	0	0
1	3128	3128 SUBTOTAL for 3128's	277,443	407,442	0	407,442	0	0
1	3145	3140 UNIVERSITY FDF	1,278,061	1,577,722	0	1,577,722	0	0
1	3145	3145 SUBTOTAL for 3145's	1,278,061	1,577,722	0	1,577,722	0	0
1	3638	3637 GEER II CRRSA SUPPLEMENTAL	0	227,068	0	227,068	0	0
1	3638	3638 SUBTOTAL for 3638's	0	227,068	0	227,068	0	0
1	5115	5010 STUDENT HEALTH FF	612,698	595,365	0	595,365	0	0
1	5115	5115 SUBTOTAL for 5115's	612,698	595,365	0	595,365	0	0
1	5120	5030 TWIN TOWERS PRJ REV FD	300,530	462,735	0	462,735	0	0
1	5120	5120 SUBTOTAL for 5120's	300,530	462,735	0	462,735	0	0
1	5169	5050 HOUSING SYSTEM OPERATIONS FD	966,225	886,111	0	886,111	0	0
1	5169	5169 SUBTOTAL for 5169's	966,225	886,111	0	886,111	0	0
1	5186	5060 PARKING FF	95,985	93,128	0	93,128	0	0
1	5186	5186 SUBTOTAL for 5186's	95,985	93,128	0	93,128	0	0
		1552 TOTAL Salaries and Wages	60,185,185	73,702,423	0	73,702,423	0	0
10	1000	0083 OPERATING EXP-INCLD OFF HOS	0	(635,516)	144,807	(490,709)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(635,516)	144,807	(490,709)	0	0
10	2069	2010 GENERAL FF	0	(83,166)	0	(83,166)	0	0
10	2069	2069 SUBTOTAL for 2069's	0	(83,166)	0	(83,166)	0	0
		1572 TOTAL Shrinkage	0	(718,682)	144,807	(573,875)	0	0
2	1000	0083 OPERATING EXP-INCLD OFF HOS	1,852,168	181,936	0	181,936	0	0
2	1000	0100 READING RECOVERY PROGRAM	15,561	0	0	0	0	0
2	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	54,348	148,550	0	148,550	0	0
2	1000	0400 Emporia State Model Investment	0	967,288	0	967,288	0	0
2	1000	0500 SMaRT Kansas 21	0	45,034	0	45,034	0	0
2	1000	0600 Cybersecur Acad Prgm Ctr	0	310,435	0	310,435	0	0
2	1000	1000 SUBTOTAL for 1000's	1,922,077	1,653,243	0	1,653,243	0	0
2	2069	2010 GENERAL FF	6,080,748	10,371,841	0	10,371,841	0	0

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2	2069	2069 SUBTOTAL for 2069's	6,080,748	10,371,841	0	10,371,841	0	0
2	2473	2400 FACULTY OF DISTICTION MATCH FD	0	250	0	250	0	0
2	2473	2473 SUBTOTAL for 2473's	0	250	0	250	0	0
2	2526	2040 RESTRICTED FF	4,500,960	4,078,918	0	4,078,918	0	0
2	2526	2041 RU-SCHOLARSHIP/RECRUITMENT	861	0	0	0	0	0
2	2526	2526 SUBTOTAL for 2526's	4,501,821	4,078,918	0	4,078,918	0	0
2	2527	2050 COMMENCEMENT FF	14,941	14,550	0	14,550	0	0
2	2527	2527 SUBTOTAL for 2527's	14,941	14,550	0	14,550	0	0
2	2549	2060 KS CAREER WORK STUDY PRG FD	1,043	650	0	650	0	0
2	2549	2549 SUBTOTAL for 2549's	1,043	650	0	650	0	0
2	2902	2070 RSCH/INST OVERHEAD FD	29,054	59,988	0	59,988	0	0
2	2902	2902 SUBTOTAL for 2902's	29,054	59,988	0	59,988	0	0
2	3145	3140 UNIVERSITY FDF	155,715	206,254	0	206,254	0	0
2	3145	3151 FED ARP HEERF III INST	7,729	0	0	0	0	0
2	3145	3145 SUBTOTAL for 3145's	163,444	206,254	0	206,254	0	0
2	3638	3637 GEER II CRRSA SUPPLEMENTAL	0	36,000	0	36,000	0	0
2	3638	3638 SUBTOTAL for 3638's	0	36,000	0	36,000	0	0
2	5115	5010 STUDENT HEALTH FF	56,796	74,000	0	74,000	0	0
2	5115	5115 SUBTOTAL for 5115's	56,796	74,000	0	74,000	0	0
2	5120	5030 TWIN TOWERS PRJ REV FD	332,249	316,500	0	316,500	0	0
2	5120	5120 SUBTOTAL for 5120's	332,249	316,500	0	316,500	0	0
2	5169	5050 HOUSING SYSTEM OPERATIONS FD	520,213	410,750	0	410,750	0	0
2	5169	5169 SUBTOTAL for 5169's	520,213	410,750	0	410,750	0	0
2	5186	5060 PARKING FF	32,019	13,646	0	13,646	0	0
2	5186	5186 SUBTOTAL for 5186's	32,019	13,646	0	13,646	0	0
2	7101	7000 INT ON STATE NORMAL SCHOOL FD	15,000	0	0	0	0	0
2	7101	7101 SUBTOTAL for 7101's	15,000	0	0	0	0	0
	1782	TOTAL Contractual Services	13,669,405	17,236,590	0	17,236,590	0	0
3	1000	0083 OPERATING EXP-INCLD OFF HOS	31,351	13,426	0	13,426	0	0
3	1000	0100 READING RECOVERY PROGRAM	43,576	0	0	0	0	0
3	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	18,026	49,273	0	49,273	0	0
3	1000	0400 Emporia State Model Investment	0	100,000	0	100,000	0	0
3	1000	0600 Cybersecur Acad Prgm Ctr	0	50,000	0	50,000	0	0
3	1000	1000 SUBTOTAL for 1000's	92,953	212,699	0	212,699	0	0
3	2069	2010 GENERAL FF	908,817	2,387,039	0	2,387,039	0	0
3	2069	2069 SUBTOTAL for 2069's	908,817	2,387,039	0	2,387,039	0	0
3	2473	2400 FACULTY OF DISTICTION MATCH FD	0	155,017	0	155,017	0	0
3	2473	2473 SUBTOTAL for 2473's	0	155,017	0	155,017	0	0
3	2526	2040 RESTRICTED FF	792,438	510,134	0	510,134	0	0
3	2526	2526 SUBTOTAL for 2526's	792,438	510,134	0	510,134	0	0
3	2527	2050 COMMENCEMENT FF	10,527	20,525	0	20,525	0	0
3	2527	2527 SUBTOTAL for 2527's	10,527	20,525	0	20,525	0	0
3	2902	2070 RSCH/INST OVERHEAD FD	11,406	23,694	0	23,694	0	0
3	2902	2902 SUBTOTAL for 2902's	11,406	23,694	0	23,694	0	0
3	3145	3140 UNIVERSITY FDF	160,472	142,256	0	142,256	0	0

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3	3145	3151 FED ARP HEERF III INST	14	0	0	0	0	0
3	3145	3145 SUBTOTAL for 3145's	160,486	142,256	0	142,256	0	0
3	3638	3637 GEER II CRRSA SUPPLEMENTAL	69,733	178	0	178	0	0
3	3638	3638 SUBTOTAL for 3638's	69,733	178	0	178	0	0
3	5115	5010 STUDENT HEALTH FF	36,166	36,250	0	36,250	0	0
3	5115	5115 SUBTOTAL for 5115's	36,166	36,250	0	36,250	0	0
3	5118	5020 BUREAU OF EDU MEASUREMENTS FD	0	250	0	250	0	0
3	5118	5118 SUBTOTAL for 5118's	0	250	0	250	0	0
3	5120	5030 TWIN TOWERS PRJ REV FD	99,313	111,000	0	111,000	0	0
3	5120	5120 SUBTOTAL for 5120's	99,313	111,000	0	111,000	0	0
3	5169	5050 HOUSING SYSTEM OPERATIONS FD	159,094	114,900	0	114,900	0	0
3	5169	5169 SUBTOTAL for 5169's	159,094	114,900	0	114,900	0	0
3	5186	5060 PARKING FF	4,203	5,520	0	5,520	0	0
3	5186	5186 SUBTOTAL for 5186's	4,203	5,520	0	5,520	0	0
	1962	TOTAL Commodities	2,345,136	3,719,462	0	3,719,462	0	0
4	1000	0083 OPERATING EXP-INCLD OFF HOS	1,476,810	2,294	0	2,294	0	0
4	1000	0600 Cybersecur Acad Prgm Ctr	0	100,000	0	100,000	0	0
4	1000	1000 SUBTOTAL for 1000's	1,476,810	102,294	0	102,294	0	0
4	2069	2010 GENERAL FF	753,239	1,924,228	0	1,924,228	0	0
4	2069	2069 SUBTOTAL for 2069's	753,239	1,924,228	0	1,924,228	0	0
4	2526	2040 RESTRICTED FF	740,359	587,347	0	587,347	0	0
4	2526	2526 SUBTOTAL for 2526's	740,359	587,347	0	587,347	0	0
4	2549	2060 KS CAREER WORK STUDY PRG FD	431	0	0	0	0	0
4	2549	2549 SUBTOTAL for 2549's	431	0	0	0	0	0
4	2902	2070 RSCH/INST OVERHEAD FD	1,831	4,440	0	4,440	0	0
4	2902	2902 SUBTOTAL for 2902's	1,831	4,440	0	4,440	0	0
4	3145	3140 UNIVERSITY FDF	165,186	697,135	0	697,135	0	0
4	3145	3145 SUBTOTAL for 3145's	165,186	697,135	0	697,135	0	0
4	3638	3637 GEER II CRRSA SUPPLEMENTAL	0	181,576	0	181,576	0	0
4	3638	3638 SUBTOTAL for 3638's	0	181,576	0	181,576	0	0
4	3756	3536 ARP AGENCY SFRF SPENDING	0	435,827	0	435,827	0	0
4	3756	3756 SUBTOTAL for 3756's	0	435,827	0	435,827	0	0
4	5115	5010 STUDENT HEALTH FF	1,947	1,000	0	1,000	0	0
4	5115	5115 SUBTOTAL for 5115's	1,947	1,000	0	1,000	0	0
4	5120	5030 TWIN TOWERS PRJ REV FD	2,350	2,500	0	2,500	0	0
4	5120	5120 SUBTOTAL for 5120's	2,350	2,500	0	2,500	0	0
4	5169	5050 HOUSING SYSTEM OPERATIONS FD	13,980	4,500	0	4,500	0	0
4	5169	5169 SUBTOTAL for 5169's	13,980	4,500	0	4,500	0	0
4	5186	5060 PARKING FF	0	27,000	0	27,000	0	0
4	5186	5186 SUBTOTAL for 5186's	0	27,000	0	27,000	0	0
4	7101	7000 INT ON STATE NORMAL SCHOOL FD	641	10,000	0	10,000	0	0
4	7101	7101 SUBTOTAL for 7101's	641	10,000	0	10,000	0	0
	2102	TOTAL Capital Outlay	3,156,774	3,977,847	0	3,977,847	0	0
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	1,298,947	2,023,055	0	2,023,055	0	0

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5	1000	8510 DEMOLITION OF BUILDINGS	20,000	1,730,000	0	1,730,000	0	0
5	1000	1000 SUBTOTAL for 1000's	1,318,947	3,753,055	0	3,753,055	0	0
5	2069	2010 GENERAL FF	16,064	0	0	0	0	0
5	2069	2069 SUBTOTAL for 2069's	16,064	0	0	0	0	0
5	2485	2485 2485 DEFERRED MNT SUPPORT FD	200,000	291,634	0	291,634	0	0
5	2485	2485 SUBTOTAL for 2485's	200,000	291,634	0	291,634	0	0
5	2526	2040 RESTRICTED FF	684,192	2,575,395	0	2,575,395	0	0
5	2526	2526 SUBTOTAL for 2526's	684,192	2,575,395	0	2,575,395	0	0
5	3756	3536 ARP AGENCY SFRF SPENDING	361,429	4,638,571	0	4,638,571	0	0
5	3756	3756 SUBTOTAL for 3756's	361,429	4,638,571	0	4,638,571	0	0
5	5169	5050 HOUSING SYSTEM OPERATIONS FD	17,405	0	0	0	0	0
5	5169	5169 SUBTOTAL for 5169's	17,405	0	0	0	0	0
5	5186	5060 PARKING FF	264,810	0	0	0	0	0
5	5186	5186 SUBTOTAL for 5186's	264,810	0	0	0	0	0
5	5650	5120 HOUSING SYS REP-EQUP/IMPRV FD	319,183	10,537	0	10,537	0	0
5	5650	5650 SUBTOTAL for 5650's	319,183	10,537	0	10,537	0	0
5	8001	8318 EIBF-REHAB/REP PRJS	3,943,206	7,283,536	0	7,283,536	0	0
5	8001	8001 SUBTOTAL for 8001's	3,943,206	7,283,536	0	7,283,536	0	0
		2202 TOTAL Capital Improvements	7,125,236	18,552,728	0	18,552,728	0	0
6	5120	5030 TWIN TOWERS PRJ REV FD	94,991	65,000	0	65,000	0	0
6	5120	5120 SUBTOTAL for 5120's	94,991	65,000	0	65,000	0	0
6	5161	5040 STDNT UNION REFURBISHING FD	238,796	209,013	0	209,013	0	0
6	5161	5161 SUBTOTAL for 5161's	238,796	209,013	0	209,013	0	0
6	5169	5050 HOUSING SYSTEM OPERATIONS FD	988,489	924,788	0	924,788	0	0
6	5169	5169 SUBTOTAL for 5169's	988,489	924,788	0	924,788	0	0
		2232 TOTAL Debt Service - Interest	1,322,276	1,198,801	0	1,198,801	0	0
7	2526	2040 RESTRICTED FF	0	1,975,000	0	1,975,000	0	0
7	2526	2526 SUBTOTAL for 2526's	0	1,975,000	0	1,975,000	0	0
7	5120	5030 TWIN TOWERS PRJ REV FD	600,000	0	0	0	0	0
7	5120	5120 SUBTOTAL for 5120's	600,000	0	0	0	0	0
7	5161	5040 STDNT UNION REFURBISHING FD	745,000	775,000	0	775,000	0	0
7	5161	5161 SUBTOTAL for 5161's	745,000	775,000	0	775,000	0	0
7	5169	5050 HOUSING SYSTEM OPERATIONS FD	1,275,000	0	0	0	0	0
7	5169	5169 SUBTOTAL for 5169's	1,275,000	0	0	0	0	0
		2272 TOTAL Debt Service - Principal	2,620,000	2,750,000	0	2,750,000	0	0
9	1000	0083 OPERATING EXP-INCLD OFF HOS	136,271	198,489	0	198,489	0	0
9	1000	0100 READING RECOVERY PROGRAM	2,746	0	0	0	0	0
9	1000	0350 Student Financial Aid	0	1,227,910	0	1,227,910	0	0
9	1000	0400 Emporia State Model Investment	0	500,066	0	500,066	0	0
9	1000	0500 SMaRT Kansas 21	0	300,000	0	300,000	0	0
9	1000	0600 Cybersecur Acad Prgm Ctr	0	288,330	0	288,330	0	0
9	1000	1000 SUBTOTAL for 1000's	139,017	2,514,795	0	2,514,795	0	0
9	2069	2010 GENERAL FF	2,784,253	767,986	0	767,986	0	0
9	2069	2069 SUBTOTAL for 2069's	2,784,253	767,986	0	767,986	0	0

Dept. Name:
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Agency Change Packages
9	2526	2040 RESTRICTED FF	1,367,678	4,706,780	0	4,706,780	0	0
9	2526	2526 SUBTOTAL for 2526's	1,367,678	4,706,780	0	4,706,780	0	0
9	2549	2060 KS CAREER WORK STUDY PRG FD	28,786	35,472	0	35,472	0	0
9	2549	2549 SUBTOTAL for 2549's	28,786	35,472	0	35,472	0	0
9	2902	2070 RSCH/INST OVERHEAD FD	860	867	0	867	0	0
9	2902	2902 SUBTOTAL for 2902's	860	867	0	867	0	0
9	3129	3010 EDU OPPORTUNITY GRANTS FDF	323,673	190,000	0	190,000	0	0
9	3129	3129 SUBTOTAL for 3129's	323,673	190,000	0	190,000	0	0
9	3130	3020 BASIC OPPORTUNITY GRANTS FDF	4,882,500	4,863,374	0	4,863,374	0	0
9	3130	3130 SUBTOTAL for 3130's	4,882,500	4,863,374	0	4,863,374	0	0
9	3145	3140 UNIVERSITY FDF	637,545	1,370,215	0	1,370,215	0	0
9	3145	3144 FED CARES ACT-HEERF2 STDNT AID	60	0	0	0	0	0
9	3145	3150 FED ARP HEERF III STDT AID	1,257,244	0	0	0	0	0
9	3145	3145 SUBTOTAL for 3145's	1,894,849	1,370,215	0	1,370,215	0	0
9	5115	5010 STUDENT HEALTH FF	610	0	0	0	0	0
9	5115	5115 SUBTOTAL for 5115's	610	0	0	0	0	0
9	5120	5030 TWIN TOWERS PRJ REV FD	1,600	0	0	0	0	0
9	5120	5120 SUBTOTAL for 5120's	1,600	0	0	0	0	0
9	5169	5050 HOUSING SYSTEM OPERATIONS FD	6,547	0	0	0	0	0
9	5169	5169 SUBTOTAL for 5169's	6,547	0	0	0	0	0
		2452 TOTAL Other Assistance	11,430,373	14,449,489	0	14,449,489	0	0
92	1000	0083 OPERATING EXP-INCLD OFF HOS	18,060	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	18,060	0	0	0	0	0
92	2526	2040 RESTRICTED FF	1,372,221	1,202,208	0	1,202,208	0	0
92	2526	2526 SUBTOTAL for 2526's	1,372,221	1,202,208	0	1,202,208	0	0
92	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	10,372	20,371	0	20,371	0	0
92	3128	3128 SUBTOTAL for 3128's	10,372	20,371	0	20,371	0	0
92	3129	3010 EDU OPPORTUNITY GRANTS FDF	16,160	0	0	0	0	0
92	3129	3129 SUBTOTAL for 3129's	16,160	0	0	0	0	0
92	3145	3140 UNIVERSITY FDF	227,525	360,159	0	360,159	0	0
92	3145	3151 FED ARP HEERF III INST	1,846,200	0	0	0	0	0
92	3145	3152 ARP HEERF3 SIP	428,393	0	0	0	0	0
92	3145	3145 SUBTOTAL for 3145's	2,502,118	360,159	0	360,159	0	0
92	7507	7040 NATIONAL DIRECT STDNT LOAN FD	563,113	435,623	0	435,623	0	0
92	7507	7507 SUBTOTAL for 7507's	563,113	435,623	0	435,623	0	0
		2532 TOTAL Non-Expense Items	4,482,044	2,018,361	0	2,018,361	0	0
		2532 TOTAL All Funds	106,336,429	136,887,019	144,807	137,031,826	0	0

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Agency Change Packages
0083	OPERATING EXP-INCLD OFF HOS	38,323,533	38,413,401	144,807	38,558,208	0	0
0100	READING RECOVERY PROGRAM	165,890	0	0	0	0	0
0200	NATL BRD CERT/FUTURE TCHR ACDM	148,664	325,371	0	325,371	0	0
0320	ST UNV FACILTS CAP RENWL INIT	1,298,947	2,023,055	0	2,023,055	0	0
0350	Student Financial Aid	0	1,227,910	0	1,227,910	0	0
0400	Emporia State Model Investment	0	9,000,000	0	9,000,000	0	0
0500	SMaRT Kansas 21	0	510,000	0	510,000	0	0
0600	Cybersecur Acad Prgm Ctr	0	1,100,000	0	1,100,000	0	0
8510	DEMOLITION OF BUILDINGS	20,000	1,730,000	0	1,730,000	0	0
1000	SUBTOTAL STATE GENERAL FUND	39,957,034	54,329,737	144,807	54,474,544	0	0
2010	GENERAL FF	25,777,988	30,006,128	0	30,006,128	0	0
2069	SUBTOTAL GENERAL FF	25,777,988	30,006,128	0	30,006,128	0	0
2400	FACULTY OF DISTICTION MATCH FD	0	227,188	0	227,188	0	0
2473	SUBTOTAL FACULTY OF DISTICTION MATCH FD	0	227,188	0	227,188	0	0
2485	DEFERRED MNT SUPPORT FD	200,000	291,634	0	291,634	0	0
2485	SUBTOTAL DEFERRED MNT SUPPORT FD	200,000	291,634	0	291,634	0	0
2040	RESTRICTED FF	15,827,575	23,587,725	0	23,587,725	0	0
2041	RU-SCHOLARSHIP/RECRUITMENT	861	0	0	0	0	0
2526	SUBTOTAL RESTRICTED FF	15,828,436	23,587,725	0	23,587,725	0	0
2050	COMMENCEMENT FF	29,591	41,062	0	41,062	0	0
2527	SUBTOTAL COMMENCEMENT FF	29,591	41,062	0	41,062	0	0
2060	KS CAREER WORK STUDY PRG FD	30,260	36,122	0	36,122	0	0
2549	SUBTOTAL KS CAREER WORK STUDY PRG FD	30,260	36,122	0	36,122	0	0
2070	RSCH/INST OVERHEAD FD	99,507	144,623	0	144,623	0	0
2902	SUBTOTAL RSCH/INST OVERHEAD FD	99,507	144,623	0	144,623	0	0
3000	ECON OPRNTY ACT-WORK STDY FDF	287,815	427,813	0	427,813	0	0
3128	SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF	287,815	427,813	0	427,813	0	0
3010	EDU OPPORTUNITY GRANTS FDF	339,833	190,000	0	190,000	0	0
3129	SUBTOTAL EDU OPPORTUNITY GRANTS FDF	339,833	190,000	0	190,000	0	0
3020	BASIC OPPORTUNITY GRANTS FDF	4,882,500	4,863,374	0	4,863,374	0	0
3130	SUBTOTAL BASIC OPPORTUNITY GRANTS FDF	4,882,500	4,863,374	0	4,863,374	0	0
3140	UNIVERSITY FDF	2,624,504	4,353,741	0	4,353,741	0	0
3144	FED CARES ACT-HEERF2 STDNT AID	60	0	0	0	0	0

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3150	FED ARP HEERF III STD T AID	1,257,244	0	0	0	0	0
3151	FED ARP HEERF III INST	1,853,943	0	0	0	0	0
3152	ARP HEERF3 SIP	428,393	0	0	0	0	0
3145	SUBTOTAL UNIVERSITY FDF	6,164,144	4,353,741	0	4,353,741	0	0
3637	GEER II CRRSA SUPPLEMENTAL	69,733	444,822	0	444,822	0	0
3638	SUBTOTAL GOV EMER ED RELIEF FED FUND	69,733	444,822	0	444,822	0	0
3536	ARP AGENCY SFRF SPENDING	361,429	5,074,398	0	5,074,398	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	361,429	5,074,398	0	5,074,398	0	0
5010	STUDENT HEALTH FF	708,217	706,615	0	706,615	0	0
5115	SUBTOTAL STUDENT HEALTH FF	708,217	706,615	0	706,615	0	0
5020	BUREAU OF EDU MEASUREMENTS FD	0	250	0	250	0	0
5118	SUBTOTAL BUREAU OF EDU MEASUREMENTS FD	0	250	0	250	0	0
5030	TWIN TOWERS PRJ REV FD	1,431,033	957,735	0	957,735	0	0
5120	SUBTOTAL TWIN TOWERS PRJ REV FD	1,431,033	957,735	0	957,735	0	0
5040	STDNT UNION REFURBISHING FD	983,796	984,013	0	984,013	0	0
5161	SUBTOTAL STDNT UNION REFURBISHING FD	983,796	984,013	0	984,013	0	0
5050	HOUSING SYSTEM OPERATIONS FD	3,946,953	2,341,049	0	2,341,049	0	0
5169	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	3,946,953	2,341,049	0	2,341,049	0	0
5060	PARKING FF	397,017	139,294	0	139,294	0	0
5186	SUBTOTAL PARKING FF	397,017	139,294	0	139,294	0	0
5120	HOUSING SYS REP-EQUP/IMPRV FD	319,183	10,537	0	10,537	0	0
5650	SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD	319,183	10,537	0	10,537	0	0
7000	INT ON STATE NORMAL SCHOOL FD	15,641	10,000	0	10,000	0	0
7101	SUBTOTAL INT ON STATE NORMAL SCHOOL FD	15,641	10,000	0	10,000	0	0
7040	NATIONAL DIRECT STDNT LOAN FD	563,113	435,623	0	435,623	0	0
7507	SUBTOTAL NATIONAL DIRECT STDNT LOAN FD	563,113	435,623	0	435,623	0	0
8318	EIBF-REHAB/REP PRJS	3,943,206	7,283,536	0	7,283,536	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	3,943,206	7,283,536	0	7,283,536	0	0
3100	TOTAL MEANS OF FUNDING	106,336,429	136,887,019	144,807	137,031,826	0	0

COVID-19 TRANSACTIONS
21660

406/410 series report

Dept. Name: COVID-19 Transactions
Agency Name: Emporia State University
Agency Reporting Level: 379-00-21660-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
52200	Printing and Advertising	33	0	0	0	0	0
52600	Fees-other Services	7,696	0	0	0	0	0
	TOTAL Contractual Services	7,729	0	0	0	0	0
53600	Pro Science Supply Material	290	0	0	0	0	0
	TOTAL Commodities	290	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	8,019	0	0	0	0	0
	SUBTOTAL State Operations	8,019	0	0	0	0	0
57000	Other Non-expense	2,274,593	0	0	0	0	0
	TOTAL Non-Expense Items	2,274,593	0	0	0	0	0
	TOTAL EXPENDITURES	2,282,612	0	0	0	0	0

406/410 series report

Dept. Name: COVID-19 Transactions
Agency Name: Emporia State University
Agency Reporting Level: 379-00-21660-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
2	3145	3151 FED ARP HEERF III INST	7,729	0	0	0	0	0
2	3145	3145 SUBTOTAL for 3145's	7,729	0	0	0	0	0
		1052 TOTAL Contractual Services	7,729	0	0	0	0	0
3	2526	2040 RESTRICTED FF	276	0	0	0	0	0
3	2526	2526 SUBTOTAL for 2526's	276	0	0	0	0	0
3	3145	3151 FED ARP HEERF III INST	14	0	0	0	0	0
3	3145	3145 SUBTOTAL for 3145's	14	0	0	0	0	0
		1072 TOTAL Commodities	290	0	0	0	0	0
92	3145	3151 FED ARP HEERF III INST	1,846,200	0	0	0	0	0
92	3145	3152 ARP HEERF3 SIP	428,393	0	0	0	0	0
92	3145	3145 SUBTOTAL for 3145's	2,274,593	0	0	0	0	0
		1092 TOTAL Non-Expense Items	2,274,593	0	0	0	0	0
		1092 TOTAL All Funds	2,282,612	0	0	0	0	0

406/410 series report

Dept. Name: COVID-19 Transactions
Agency Name: Emporia State University
Agency Reporting Level: 379-00-21660-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
2040	RESTRICTED FF	276	0	0	0	0	0
2526	SUBTOTAL RESTRICTED FF	276	0	0	0	0	0
3151	FED ARP HEERF III INST	1,853,943	0	0	0	0	0
3152	ARP HEERF3 SIP	428,393	0	0	0	0	0
3145	SUBTOTAL UNIVERSITY FDF	2,282,336	0	0	0	0	0
1138	TOTAL MEANS OF FUNDING	2,282,612	0	0	0	0	0

INSTITUTIONAL SUPPORT
41000

Dept. Name: Institutional Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-41000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
	Salaries and Wages	7,225,266	9,599,886	0	9,599,886	7,981,260	7,981,260
	TOTAL Salaries and Wages	7,225,266	9,599,886	0	9,599,886	7,981,260	7,981,260
52000	Communication	105,816	284,832	0	284,832	145,108	145,108
52100	Freight and Express	308	1,122	0	1,122	1,122	1,122
52200	Printing and Advertising	665,623	1,281,301	0	1,281,301	293,779	293,779
52300	Rents	74,782	120,185	0	120,185	120,185	120,185
52400	Reparing and Servicing	16,387	31,023	0	31,023	31,023	31,023
52510	InState Travel and Subsistence	8,774	22,577	0	22,577	22,577	22,577
52520	Out of State Travel and Subsis	33,362	92,802	0	92,802	92,802	92,802
52600	Fees-other Services	751,540	710,403	0	710,403	160,583	160,583
52700	Fee-Professional Services	219,271	511,173	0	511,173	318,477	318,477
52900	Other Contractual Services	146,076	54,244	0	54,244	54,064	54,064
	TOTAL Contractual Services	2,021,939	3,109,662	0	3,109,662	1,239,720	1,239,720
53200	Food for Human Consumption	19,366	10,182	0	10,182	10,182	10,182
53400	Maint Constr Material Supply	224	677	0	677	677	677
53500	Vehicle Part Supply Accessory	380	552	0	552	552	552
53600	Pro Science Supply Material	4,823	15,083	0	15,083	15,083	15,083
53700	Office and Data Supplies	14,172	55,674	0	55,674	55,674	55,674
53900	Other Supplies and Materials	96,286	222,981	0	222,981	222,981	222,981
	TOTAL Commodities	135,251	305,149	0	305,149	305,149	305,149
	TOTAL Capital Outlay	66,495	154,202	0	154,202	154,202	154,202
	SUBTOTAL State Operations	9,448,951	13,168,899	0	13,168,899	9,680,331	9,680,331
55200	Claims	31	96	0	96	96	96
55500	State Special Grants	15,077	13,774	0	13,774	13,774	13,774
	TOTAL Other Assistance	15,108	13,870	0	13,870	13,870	13,870
	TOTAL REPORTABLE EXPENDITURES	9,464,059	13,182,769	0	13,182,769	9,694,201	9,694,201
	TOTAL EXPENDITURES	9,464,059	13,182,769	0	13,182,769	9,694,201	9,694,201

406/410 series report

Dept. Name: Institutional Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-41000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	4,503,773	3,678,458	0	3,678,458	3,577,774	3,577,774
1	1000	0400 Emporia State Model Investment	0	197,047	0	197,047	0	0
1	1000	1000 SUBTOTAL for 1000's	4,503,773	3,875,505	0	3,875,505	3,577,774	3,577,774
1	2069	2010 GENERAL FF	638,840	2,528,458	0	2,528,458	1,191,620	1,191,620
1	2069	2069 SUBTOTAL for 2069's	638,840	2,528,458	0	2,528,458	1,191,620	1,191,620
1	2526	2040 RESTRICTED FF	2,058,382	3,189,936	0	3,189,936	3,205,883	3,205,883
1	2526	2526 SUBTOTAL for 2526's	2,058,382	3,189,936	0	3,189,936	3,205,883	3,205,883
1	2527	2050 COMMENCEMENT FF	4,123	5,987	0	5,987	5,983	5,983
1	2527	2527 SUBTOTAL for 2527's	4,123	5,987	0	5,987	5,983	5,983
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	20,148	0	0	0	0	0
1	3128	3128 SUBTOTAL for 3128's	20,148	0	0	0	0	0
		1282 TOTAL Salaries and Wages	7,225,266	9,599,886	0	9,599,886	7,981,260	7,981,260
2	1000	0083 OPERATING EXP-INCLD OFF HOS	422,707	0	0	0	0	0
2	1000	0400 Emporia State Model Investment	0	800,000	0	800,000	0	0
2	1000	1000 SUBTOTAL for 1000's	422,707	800,000	0	800,000	0	0
2	2069	2010 GENERAL FF	1,091,770	2,161,712	0	2,161,712	1,091,770	1,091,770
2	2069	2069 SUBTOTAL for 2069's	1,091,770	2,161,712	0	2,161,712	1,091,770	1,091,770
2	2526	2040 RESTRICTED FF	476,660	133,400	0	133,400	133,400	133,400
2	2526	2041 RU-SCHOLARSHIP/RECRUITMENT	861	0	0	0	0	0
2	2526	2526 SUBTOTAL for 2526's	477,521	133,400	0	133,400	133,400	133,400
2	2527	2050 COMMENCEMENT FF	14,941	14,550	0	14,550	14,550	14,550
2	2527	2527 SUBTOTAL for 2527's	14,941	14,550	0	14,550	14,550	14,550
2	7101	7000 INT ON STATE NORMAL SCHOOL FD	15,000	0	0	0	0	0
2	7101	7101 SUBTOTAL for 7101's	15,000	0	0	0	0	0
		1352 TOTAL Contractual Services	2,021,939	3,109,662	0	3,109,662	1,239,720	1,239,720
3	2069	2010 GENERAL FF	80,191	250,784	0	250,784	250,784	250,784
3	2069	2069 SUBTOTAL for 2069's	80,191	250,784	0	250,784	250,784	250,784
3	2526	2040 RESTRICTED FF	44,533	33,840	0	33,840	33,840	33,840
3	2526	2526 SUBTOTAL for 2526's	44,533	33,840	0	33,840	33,840	33,840
3	2527	2050 COMMENCEMENT FF	10,527	20,525	0	20,525	20,525	20,525
3	2527	2527 SUBTOTAL for 2527's	10,527	20,525	0	20,525	20,525	20,525
		1382 TOTAL Commodities	135,251	305,149	0	305,149	305,149	305,149
4	2069	2010 GENERAL FF	45,323	141,742	0	141,742	141,742	141,742
4	2069	2069 SUBTOTAL for 2069's	45,323	141,742	0	141,742	141,742	141,742
4	2526	2040 RESTRICTED FF	20,531	2,460	0	2,460	2,460	2,460
4	2526	2526 SUBTOTAL for 2526's	20,531	2,460	0	2,460	2,460	2,460
4	7101	7000 INT ON STATE NORMAL SCHOOL FD	641	10,000	0	10,000	10,000	10,000
4	7101	7101 SUBTOTAL for 7101's	641	10,000	0	10,000	10,000	10,000
		1412 TOTAL Capital Outlay	66,495	154,202	0	154,202	154,202	154,202
9	2069	2010 GENERAL FF	3,959	12,380	0	12,380	12,380	12,380
9	2069	2069 SUBTOTAL for 2069's	3,959	12,380	0	12,380	12,380	12,380
9	2526	2040 RESTRICTED FF	11,149	1,490	0	1,490	1,490	1,490
9	2526	2526 SUBTOTAL for 2526's	11,149	1,490	0	1,490	1,490	1,490
		1432 TOTAL Other Assistance	15,108	13,870	0	13,870	13,870	13,870

406/410 series report

Dept. Name: Institutional Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-41000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
	1432	TOTAL All Funds	9,464,059	13,182,769	0	13,182,769	9,694,201	9,694,201

406/410 series report

Dept. Name: Institutional Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-41000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	4,926,480	3,678,458	0	3,678,458	3,577,774	3,577,774
0400	Emporia State Model Investment	0	997,047	0	997,047	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,926,480	4,675,505	0	4,675,505	3,577,774	3,577,774
2010	GENERAL FF	1,860,083	5,095,076	0	5,095,076	2,688,296	2,688,296
2069	SUBTOTAL GENERAL FF	1,860,083	5,095,076	0	5,095,076	2,688,296	2,688,296
2040	RESTRICTED FF	2,611,255	3,361,126	0	3,361,126	3,377,073	3,377,073
2041	RU-SCHOLARSHIP/RECRUITMENT	861	0	0	0	0	0
2526	SUBTOTAL RESTRICTED FF	2,612,116	3,361,126	0	3,361,126	3,377,073	3,377,073
2050	COMMENCEMENT FF	29,591	41,062	0	41,062	41,058	41,058
2527	SUBTOTAL COMMENCEMENT FF	29,591	41,062	0	41,062	41,058	41,058
3000	ECON OPRNTY ACT-WORK STDY FDF	20,148	0	0	0	0	0
3128	SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF	20,148	0	0	0	0	0
7000	INT ON STATE NORMAL SCHOOL FD	15,641	10,000	0	10,000	10,000	10,000
7101	SUBTOTAL INT ON STATE NORMAL SCHOOL FD	15,641	10,000	0	10,000	10,000	10,000
1560	TOTAL MEANS OF FUNDING	9,464,059	13,182,769	0	13,182,769	9,694,201	9,694,201

**INSTRUCTION
42000**

Dept. Name: Instructional Services
 Agency Name: Emporia State University
 Agency Reporting Level: 379-00-42000-0000000-0000-000
 Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	27,164,190 0	32,078,376 (718,682)	0 144,807	32,078,376 (573,875)	24,497,560 (527,043)	24,497,560 (527,043)
	TOTAL Salaries and Wages	27,164,190	31,359,694	144,807	31,504,501	23,970,517	23,970,517
52000	Communication	76,048	171,127	0	171,127	171,078	171,078
52100	Freight and Express	1,561	3,604	0	3,604	3,604	3,604
52200	Printing and Advertising	20,333	249,424	0	249,424	166,258	166,258
52300	Rents	73,815	279,820	0	279,820	279,820	279,820
52400	Reparing and Servicing	57,010	112,449	0	112,449	112,449	112,449
52510	InState Travel and Subsistence	79,891	154,448	0	154,448	154,448	154,448
52520	Out of State Travel and Subsi	175,840	303,352	0	303,352	303,352	303,352
52530	International Travel and Subsi	27,408	26,489	0	26,489	26,489	26,489
52600	Fees-other Services	348,981	756,842	0	756,842	356,642	356,642
52700	Fee-Professional Services	618,296	1,202,714	0	1,202,714	475,327	475,327
52900	Other Contractual Services	55,830	210,437	0	210,437	76,869	76,869
	TOTAL Contractual Services	1,535,013	3,470,706	0	3,470,706	2,126,336	2,126,336
53000	Clothing	23	53	0	53	53	53
53100	Fee and Forage	281	449	0	449	449	449
53200	Food for Human Consumption	39,288	46,891	0	46,891	46,891	46,891
53400	Maint Constr Material Supply	5,257	17,424	0	17,424	17,424	17,424
53500	Vehicle Part Supply Accessory	3,541	7,645	0	7,645	7,645	7,645
53600	Pro Science Supply Material	276,284	453,862	0	453,862	336,280	336,280
53700	Office and Data Supplies	36,654	79,099	0	79,099	79,099	79,099
53900	Other Supplies and Materials	87,429	179,984	0	179,984	167,446	167,446
	TOTAL Commodities	448,757	785,407	0	785,407	655,287	655,287
	TOTAL Capital Outlay	519,681	1,430,756	0	1,430,756	1,111,993	1,111,993
	SUBTOTAL State Operations	29,667,641	37,046,563	144,807	37,191,370	27,864,133	27,864,133
55200	Claims	81	130	0	130	130	130
55500	State Special Grants	781,186	1,652,406	0	1,652,406	1,598,389	1,598,389
	TOTAL Other Assistance	781,267	1,652,536	0	1,652,536	1,598,519	1,598,519
	TOTAL REPORTABLE EXPENDITURES	30,448,908	38,699,099	144,807	38,843,906	29,462,652	29,462,652
77300	Transfers	89,010	195,584	0	195,584	195,584	195,584
	TOTAL Non-Expense Items	89,010	195,584	0	195,584	195,584	195,584
	TOTAL EXPENDITURES	30,537,918	38,894,683	144,807	39,039,490	29,658,236	29,658,236

406/410 series report

Dept. Name: Instructional Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-42000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	15,194,038	18,263,230	0	18,263,230	18,353,127	18,353,127
1	1000	0400 Emporia State Model Investment	0	6,219,709	0	6,219,709	0	0
1	1000	0600 Cybersecur Acad Prgm Ctr	0	351,235	0	351,235	352,245	352,245
1	1000	1000 SUBTOTAL for 1000's	15,194,038	24,834,174	0	24,834,174	18,705,372	18,705,372
1	2069	2010 GENERAL FF	10,814,263	5,756,739	0	5,756,739	4,391,736	4,391,736
1	2069	2069 SUBTOTAL for 2069's	10,814,263	5,756,739	0	5,756,739	4,391,736	4,391,736
1	2473	2400 FACULTY OF DISTICTION MATCH FD	0	71,921	0	71,921	71,895	71,895
1	2473	2473 SUBTOTAL for 2473's	0	71,921	0	71,921	71,895	71,895
1	2526	2040 RESTRICTED FF	840,684	1,055,298	0	1,055,298	1,059,419	1,059,419
1	2526	2526 SUBTOTAL for 2526's	840,684	1,055,298	0	1,055,298	1,059,419	1,059,419
1	2902	2070 RSCH/INST OVERHEAD FD	16,393	12,908	0	12,908	12,962	12,962
1	2902	2902 SUBTOTAL for 2902's	16,393	12,908	0	12,908	12,962	12,962
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	73,900	0	0	0	0	0
1	3128	3128 SUBTOTAL for 3128's	73,900	0	0	0	0	0
1	3145	3140 UNIVERSITY FDF	224,912	255,617	0	255,617	256,176	256,176
1	3145	3145 SUBTOTAL for 3145's	224,912	255,617	0	255,617	256,176	256,176
1	3638	3637 GEER II CRRSA SUPPLEMENTAL	0	91,719	0	91,719	0	0
1	3638	3638 SUBTOTAL for 3638's	0	91,719	0	91,719	0	0
		1382 TOTAL Salaries and Wages	27,164,190	32,078,376	0	32,078,376	24,497,560	24,497,560
10	1000	0083 OPERATING EXP-INCLD OFF HOS	0	(635,516)	144,807	(490,709)	(527,043)	(527,043)
10	1000	1000 SUBTOTAL for 1000's	0	(635,516)	144,807	(490,709)	(527,043)	(527,043)
10	2069	2010 GENERAL FF	0	(83,166)	0	(83,166)	0	0
10	2069	2069 SUBTOTAL for 2069's	0	(83,166)	0	(83,166)	0	0
		1402 TOTAL Shrinkage	0	(718,682)	144,807	(573,875)	(527,043)	(527,043)
2	1000	0083 OPERATING EXP-INCLD OFF HOS	31,250	147,513	0	147,513	2,343	2,343
2	1000	0600 Cybersecur Acad Prgm Ctr	0	310,435	0	310,435	309,425	309,425
2	1000	1000 SUBTOTAL for 1000's	31,250	457,948	0	457,948	311,768	311,768
2	2069	2010 GENERAL FF	821,762	2,019,702	0	2,019,702	821,762	821,762
2	2069	2069 SUBTOTAL for 2069's	821,762	2,019,702	0	2,019,702	821,762	821,762
2	2473	2400 FACULTY OF DISTICTION MATCH FD	0	250	0	250	0	0
2	2473	2473 SUBTOTAL for 2473's	0	250	0	250	0	0
2	2526	2040 RESTRICTED FF	665,134	973,103	0	973,103	973,103	973,103
2	2526	2526 SUBTOTAL for 2526's	665,134	973,103	0	973,103	973,103	973,103
2	2902	2070 RSCH/INST OVERHEAD FD	12,810	10,787	0	10,787	10,787	10,787
2	2902	2902 SUBTOTAL for 2902's	12,810	10,787	0	10,787	10,787	10,787
2	3145	3140 UNIVERSITY FDF	4,057	8,916	0	8,916	8,916	8,916
2	3145	3145 SUBTOTAL for 3145's	4,057	8,916	0	8,916	8,916	8,916
		1472 TOTAL Contractual Services	1,535,013	3,470,706	0	3,470,706	2,126,336	2,126,336
3	1000	0083 OPERATING EXP-INCLD OFF HOS	10,676	12,538	0	12,538	0	0
3	1000	0600 Cybersecur Acad Prgm Ctr	0	50,000	0	50,000	50,000	50,000
3	1000	1000 SUBTOTAL for 1000's	10,676	62,538	0	62,538	50,000	50,000
3	2069	2010 GENERAL FF	178,750	415,999	0	415,999	415,999	415,999
3	2069	2069 SUBTOTAL for 2069's	178,750	415,999	0	415,999	415,999	415,999
3	2473	2400 FACULTY OF DISTICTION MATCH FD	0	140,101	0	140,101	22,519	22,519

406/410 series report

Dept. Name: Instructional Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-42000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
3	2473	2473 SUBTOTAL for 2473's	0	140,101	0	140,101	22,519	22,519
3	2526	2040 RESTRICTED FF	256,729	163,740	0	163,740	163,740	163,740
3	2526	2526 SUBTOTAL for 2526's	256,729	163,740	0	163,740	163,740	163,740
3	2902	2070 RSCH/INST OVERHEAD FD	2,551	2,917	0	2,917	2,917	2,917
3	2902	2902 SUBTOTAL for 2902's	2,551	2,917	0	2,917	2,917	2,917
3	3145	3140 UNIVERSITY FDF	51	112	0	112	112	112
3	3145	3145 SUBTOTAL for 3145's	51	112	0	112	112	112
	1542	TOTAL Commodities	448,757	785,407	0	785,407	655,287	655,287
4	1000	0083 OPERATING EXP-INCLD OFF HOS	1,954	2,294	0	2,294	0	0
4	1000	0600 Cybersecur Acad Prgm Ctr	0	100,000	0	100,000	100,000	100,000
4	1000	1000 SUBTOTAL for 1000's	1,954	102,294	0	102,294	100,000	100,000
4	2069	2010 GENERAL FF	281,147	654,301	0	654,301	654,301	654,301
4	2069	2069 SUBTOTAL for 2069's	281,147	654,301	0	654,301	654,301	654,301
4	2526	2040 RESTRICTED FF	133,555	29,683	0	29,683	29,683	29,683
4	2526	2526 SUBTOTAL for 2526's	133,555	29,683	0	29,683	29,683	29,683
4	2902	2070 RSCH/INST OVERHEAD FD	396	2,500	0	2,500	2,500	2,500
4	2902	2902 SUBTOTAL for 2902's	396	2,500	0	2,500	2,500	2,500
4	3145	3140 UNIVERSITY FDF	102,629	641,978	0	641,978	325,509	325,509
4	3145	3145 SUBTOTAL for 3145's	102,629	641,978	0	641,978	325,509	325,509
	1602	TOTAL Capital Outlay	519,681	1,430,756	0	1,430,756	1,111,993	1,111,993
9	1000	0083 OPERATING EXP-INCLD OFF HOS	45,998	54,017	0	54,017	0	0
9	1000	0600 Cybersecur Acad Prgm Ctr	0	288,330	0	288,330	288,330	288,330
9	1000	1000 SUBTOTAL for 1000's	45,998	342,347	0	342,347	288,330	288,330
9	2069	2010 GENERAL FF	56,947	132,530	0	132,530	132,530	132,530
9	2069	2069 SUBTOTAL for 2069's	56,947	132,530	0	132,530	132,530	132,530
9	2526	2040 RESTRICTED FF	147,974	12,335	0	12,335	12,335	12,335
9	2526	2526 SUBTOTAL for 2526's	147,974	12,335	0	12,335	12,335	12,335
9	2902	2070 RSCH/INST OVERHEAD FD	10	0	0	0	0	0
9	2902	2902 SUBTOTAL for 2902's	10	0	0	0	0	0
9	3145	3140 UNIVERSITY FDF	530,338	1,165,324	0	1,165,324	1,165,324	1,165,324
9	3145	3145 SUBTOTAL for 3145's	530,338	1,165,324	0	1,165,324	1,165,324	1,165,324
	1662	TOTAL Other Assistance	781,267	1,652,536	0	1,652,536	1,598,519	1,598,519
92	3145	3140 UNIVERSITY FDF	89,010	195,584	0	195,584	195,584	195,584
92	3145	3145 SUBTOTAL for 3145's	89,010	195,584	0	195,584	195,584	195,584
	1672	TOTAL Non-Expense Items	89,010	195,584	0	195,584	195,584	195,584
	1672	TOTAL All Funds	30,537,918	38,894,683	144,807	39,039,490	29,658,236	29,658,236

406/410 series report

Dept. Name: Instructional Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-42000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	15,283,916	17,844,076	144,807	17,988,883	17,828,427	17,828,427
0400	Emporia State Model Investment	0	6,219,709	0	6,219,709	0	0
0600	Cybersecur Acad Prgm Ctr	0	1,100,000	0	1,100,000	1,100,000	1,100,000
1000	SUBTOTAL STATE GENERAL FUND	15,283,916	25,163,785	144,807	25,308,592	18,928,427	18,928,427
2010	GENERAL FF	12,152,869	8,896,105	0	8,896,105	6,416,328	6,416,328
2069	SUBTOTAL GENERAL FF	12,152,869	8,896,105	0	8,896,105	6,416,328	6,416,328
2400	FACULTY OF DISTICTION MATCH FD	0	212,272	0	212,272	94,414	94,414
2473	SUBTOTAL FACULTY OF DISTICTION MATCH FD	0	212,272	0	212,272	94,414	94,414
2040	RESTRICTED FF	2,044,076	2,234,159	0	2,234,159	2,238,280	2,238,280
2526	SUBTOTAL RESTRICTED FF	2,044,076	2,234,159	0	2,234,159	2,238,280	2,238,280
2070	RSCH/INST OVERHEAD FD	32,160	29,112	0	29,112	29,166	29,166
2902	SUBTOTAL RSCH/INST OVERHEAD FD	32,160	29,112	0	29,112	29,166	29,166
3000	ECON OPRTNTY ACT-WORK STDY FDF	73,900	0	0	0	0	0
3128	SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF	73,900	0	0	0	0	0
3140	UNIVERSITY FDF	950,997	2,267,531	0	2,267,531	1,951,621	1,951,621
3145	SUBTOTAL UNIVERSITY FDF	950,997	2,267,531	0	2,267,531	1,951,621	1,951,621
3637	GEER II CRRSA SUPPLEMENTAL	0	91,719	0	91,719	0	0
3638	SUBTOTAL GOV EMER ED RELIEF FED FUND	0	91,719	0	91,719	0	0
1854	TOTAL MEANS OF FUNDING	30,537,918	38,894,683	144,807	39,039,490	29,658,236	29,658,236

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: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
	Salaries and Wages	7,873,248	9,669,116	0	9,669,116	7,155,388	7,155,388
	TOTAL Salaries and Wages	7,873,248	9,669,116	0	9,669,116	7,155,388	7,155,388
52000	Communication	56,205	130,469	0	130,469	71,330	71,330
52100	Freight and Express	1,917	4,175	0	4,175	4,175	4,175
52200	Printing and Advertising	354,662	431,774	0	431,774	191,774	191,774
52300	Rents	1,474,685	618,549	0	618,549	170,054	170,054
52400	Reparing and Servicing	611,848	817,544	0	817,544	517,544	517,544
52510	InState Travel and Subsistence	14,158	51,457	0	51,457	51,457	51,457
52520	Out of State Travel and Subsis	109,811	185,075	0	185,075	185,075	185,075
52530	International Travel and Subsi	2,686	12,288	0	12,288	12,288	12,288
52600	Fees-other Services	563,267	1,159,052	0	1,159,052	691,599	691,599
52700	Fee-Professional Services	202,275	58,228	0	58,228	58,228	58,228
52900	Other Contractual Services	513,255	380,594	0	380,594	380,594	380,594
	TOTAL Contractual Services	3,904,769	3,849,205	0	3,849,205	2,334,118	2,334,118
53000	Clothing	2,003	7,305	0	7,305	6,417	6,417
53200	Food for Human Consumption	40,310	49,343	0	49,343	49,343	49,343
53400	Maint Constr Material Supply	15,531	7,447	0	7,447	7,447	7,447
53500	Vehicle Part Supply Accessory	1,342	2,953	0	2,953	2,953	2,953
53600	Pro Science Supply Material	42,503	69,994	0	69,994	69,994	69,994
53700	Office and Data Supplies	12,044	28,537	0	28,537	28,537	28,537
53900	Other Supplies and Materials	34,704	48,489	0	48,489	48,489	48,489
	TOTAL Commodities	148,437	214,068	0	214,068	213,180	213,180
	TOTAL Capital Outlay	1,657,352	687,469	0	687,469	607,500	607,500
	SUBTOTAL State Operations	13,583,806	14,419,858	0	14,419,858	10,310,186	10,310,186
55500	State Special Grants	118,695	77,389	0	77,389	76,557	76,557
	TOTAL Other Assistance	118,695	77,389	0	77,389	76,557	76,557
	TOTAL REPORTABLE EXPENDITURES	13,702,501	14,497,247	0	14,497,247	10,386,743	10,386,743
77300	Transfers	18,060	0	0	0	0	0
	TOTAL Non-Expense Items	18,060	0	0	0	0	0
	TOTAL EXPENDITURES	13,720,561	14,497,247	0	14,497,247	10,386,743	10,386,743

406/410 series report

Dept. Name: Academic Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-43000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	6,089,522	6,223,611	0	6,223,611	5,787,793	5,787,793
1	1000	0400 Emporia State Model Investment	0	744,230	0	744,230	0	0
1	1000	1000 SUBTOTAL for 1000's	6,089,522	6,967,841	0	6,967,841	5,787,793	5,787,793
1	2069	2010 GENERAL FF	1,091,504	1,537,652	0	1,537,652	195,048	195,048
1	2069	2069 SUBTOTAL for 2069's	1,091,504	1,537,652	0	1,537,652	195,048	195,048
1	2526	2040 RESTRICTED FF	606,491	1,127,578	0	1,127,578	1,136,224	1,136,224
1	2526	2526 SUBTOTAL for 2526's	606,491	1,127,578	0	1,127,578	1,136,224	1,136,224
1	2902	2070 RSCH/INST OVERHEAD FD	37,624	36,045	0	36,045	36,323	36,323
1	2902	2902 SUBTOTAL for 2902's	37,624	36,045	0	36,045	36,323	36,323
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	48,107	0	0	0	0	0
1	3128	3128 SUBTOTAL for 3128's	48,107	0	0	0	0	0
		1332 TOTAL Salaries and Wages	7,873,248	9,669,116	0	9,669,116	7,155,388	7,155,388
10	1000	0083 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
		1342 TOTAL Shrinkage	0	0	0	0	0	0
2	1000	0083 OPERATING EXP-INCLD OFF HOS	1,398,033	34,423	0	34,423	16,950	16,950
2	1000	1000 SUBTOTAL for 1000's	1,398,033	34,423	0	34,423	16,950	16,950
2	2069	2010 GENERAL FF	951,082	2,448,696	0	2,448,696	951,082	951,082
2	2069	2069 SUBTOTAL for 2069's	951,082	2,448,696	0	2,448,696	951,082	951,082
2	2526	2040 RESTRICTED FF	1,543,035	1,322,333	0	1,322,333	1,322,333	1,322,333
2	2526	2526 SUBTOTAL for 2526's	1,543,035	1,322,333	0	1,322,333	1,322,333	1,322,333
2	2902	2070 RSCH/INST OVERHEAD FD	12,619	43,753	0	43,753	43,753	43,753
2	2902	2902 SUBTOTAL for 2902's	12,619	43,753	0	43,753	43,753	43,753
		1382 TOTAL Contractual Services	3,904,769	3,849,205	0	3,849,205	2,334,118	2,334,118
3	1000	0083 OPERATING EXP-INCLD OFF HOS	15,731	888	0	888	0	0
3	1000	1000 SUBTOTAL for 1000's	15,731	888	0	888	0	0
3	2069	2010 GENERAL FF	44,117	103,643	0	103,643	103,643	103,643
3	2069	2069 SUBTOTAL for 2069's	44,117	103,643	0	103,643	103,643	103,643
3	2473	2400 FACULTY OF DISTICTION MATCH FD	0	14,916	0	14,916	14,916	14,916
3	2473	2473 SUBTOTAL for 2473's	0	14,916	0	14,916	14,916	14,916
3	2526	2040 RESTRICTED FF	84,216	79,459	0	79,459	79,459	79,459
3	2526	2526 SUBTOTAL for 2526's	84,216	79,459	0	79,459	79,459	79,459
3	2902	2070 RSCH/INST OVERHEAD FD	4,373	15,162	0	15,162	15,162	15,162
3	2902	2902 SUBTOTAL for 2902's	4,373	15,162	0	15,162	15,162	15,162
		1432 TOTAL Commodities	148,437	214,068	0	214,068	213,180	213,180
4	1000	0083 OPERATING EXP-INCLD OFF HOS	1,474,856	0	0	0	355,858	355,858
4	1000	1000 SUBTOTAL for 1000's	1,474,856	0	0	0	355,858	355,858
4	2069	2010 GENERAL FF	68,360	167,287	0	167,287	167,287	167,287
4	2069	2069 SUBTOTAL for 2069's	68,360	167,287	0	167,287	167,287	167,287
4	2526	2040 RESTRICTED FF	114,136	84,355	0	84,355	84,355	84,355
4	2526	2526 SUBTOTAL for 2526's	114,136	84,355	0	84,355	84,355	84,355
4	3756	3536 ARP AGENCY SFRF SPENDING	0	435,827	0	435,827	0	0
4	3756	3756 SUBTOTAL for 3756's	0	435,827	0	435,827	0	0
		1472 TOTAL Capital Outlay	1,657,352	687,469	0	687,469	607,500	607,500

406/410 series report

Dept. Name: Academic Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-43000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
9	1000	0083 OPERATING EXP-INCLD OFF HOS	14,731	832	0	832	0	0
9	1000	1000 SUBTOTAL for 1000's	14,731	832	0	832	0	0
9	2069	2010 GENERAL FF	7,369	17,311	0	17,311	17,311	17,311
9	2069	2069 SUBTOTAL for 2069's	7,369	17,311	0	17,311	17,311	17,311
9	2526	2040 RESTRICTED FF	96,345	58,379	0	58,379	58,379	58,379
9	2526	2526 SUBTOTAL for 2526's	96,345	58,379	0	58,379	58,379	58,379
9	2902	2070 RSCH/INST OVERHEAD FD	250	867	0	867	867	867
9	2902	2902 SUBTOTAL for 2902's	250	867	0	867	867	867
		1512 TOTAL Other Assistance	118,695	77,389	0	77,389	76,557	76,557
92	1000	0083 OPERATING EXP-INCLD OFF HOS	18,060	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	18,060	0	0	0	0	0
		1522 TOTAL Non-Expense Items	18,060	0	0	0	0	0
		1522 TOTAL All Funds	13,720,561	14,497,247	0	14,497,247	10,386,743	10,386,743

406/410 series report

Dept. Name: Academic Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-43000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	9,010,933	6,259,754	0	6,259,754	6,160,601	6,160,601
0400	Emporia State Model Investment	0	744,230	0	744,230	0	0
1000	SUBTOTAL STATE GENERAL FUND	9,010,933	7,003,984	0	7,003,984	6,160,601	6,160,601
2010	GENERAL FF	2,162,432	4,274,589	0	4,274,589	1,434,371	1,434,371
2069	SUBTOTAL GENERAL FF	2,162,432	4,274,589	0	4,274,589	1,434,371	1,434,371
2400	FACULTY OF DISTICTION MATCH FD	0	14,916	0	14,916	14,916	14,916
2473	SUBTOTAL FACULTY OF DISTICTION MATCH FD	0	14,916	0	14,916	14,916	14,916
2040	RESTRICTED FF	2,444,223	2,672,104	0	2,672,104	2,680,750	2,680,750
2526	SUBTOTAL RESTRICTED FF	2,444,223	2,672,104	0	2,672,104	2,680,750	2,680,750
2070	RSCH/INST OVERHEAD FD	54,866	95,827	0	95,827	96,105	96,105
2902	SUBTOTAL RSCH/INST OVERHEAD FD	54,866	95,827	0	95,827	96,105	96,105
3000	ECON OPRTNTY ACT-WORK STDY FDF	48,107	0	0	0	0	0
3128	SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF	48,107	0	0	0	0	0
3536	ARP AGENCY SFRF SPENDING	0	435,827	0	435,827	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	0	435,827	0	435,827	0	0
1666	TOTAL MEANS OF FUNDING	13,720,561	14,497,247	0	14,497,247	10,386,743	10,386,743

STUDENT SERVICES
44000

Dept. Name: Student Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-44000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
	Salaries and Wages	7,860,395	9,966,827	0	9,966,827	9,656,293	9,656,293
	TOTAL Salaries and Wages	7,860,395	9,966,827	0	9,966,827	9,656,293	9,656,293
52000	Communication	116,482	193,270	0	193,270	193,270	193,270
52100	Freight and Express	2,938	5,047	0	5,047	5,047	5,047
52200	Printing and Advertising	98,491	149,238	0	149,238	149,238	149,238
52300	Rents	80,835	113,897	0	113,897	113,897	113,897
52400	Reparing and Servicing	24,212	130,930	0	130,930	130,930	130,930
52510	InState Travel and Subsistence	70,146	105,766	0	105,766	105,766	105,766
52520	Out of State Travel and Subsis	144,687	138,792	0	138,792	138,792	138,792
52530	International Travel and Subsi	36,394	57,977	0	57,977	57,977	57,977
52600	Fees-other Services	851,815	1,210,823	0	1,210,823	506,885	506,885
52700	Fee-Professional Services	188,747	135,899	0	135,899	135,899	135,899
52900	Other Contractual Services	119,968	167,225	0	167,225	167,339	167,339
	TOTAL Contractual Services	1,734,715	2,408,864	0	2,408,864	1,705,040	1,705,040
53000	Clothing	16,104	18,515	0	18,515	18,515	18,515
53200	Food for Human Consumption	190,015	85,141	0	85,141	85,141	85,141
53400	Maint Constr Material Supply	4,525	14,355	0	14,355	14,355	14,355
53500	Vehicle Part Supply Accessory	1,735	3,861	0	3,861	3,861	3,861
53600	Pro Science Supply Material	72,417	66,158	0	66,158	66,158	66,158
53700	Office and Data Supplies	11,685	19,124	0	19,124	18,946	18,946
53900	Other Supplies and Materials	199,048	302,104	0	302,104	202,104	202,104
	TOTAL Commodities	495,529	509,258	0	509,258	409,080	409,080
	TOTAL Capital Outlay	338,102	687,054	0	687,054	505,478	505,478
	SUBTOTAL State Operations	10,428,741	13,572,003	0	13,572,003	12,275,891	12,275,891
55500	State Special Grants	222,751	564,747	0	564,747	524,973	524,973
	TOTAL Other Assistance	222,751	564,747	0	564,747	524,973	524,973
	TOTAL REPORTABLE EXPENDITURES	10,651,492	14,136,750	0	14,136,750	12,800,864	12,800,864
57000	Other Non-expense	1,323,031	1,222,194	0	1,222,194	1,222,194	1,222,194
77300	Transfers	10,372	0	0	0	0	0
	TOTAL Non-Expense Items	1,333,403	1,222,194	0	1,222,194	1,222,194	1,222,194
	TOTAL EXPENDITURES	11,984,895	15,358,944	0	15,358,944	14,023,058	14,023,058

406/410 series report

Dept. Name: Student Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-44000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	3,623,128	3,663,644	0	3,663,644	3,538,841	3,538,841
1	1000	0400 Emporia State Model Investment	0	79,350	0	79,350	0	0
1	1000	0500 SMaRT Kansas 21	0	164,966	0	164,966	164,852	164,852
1	1000	1000 SUBTOTAL for 1000's	3,623,128	3,907,960	0	3,907,960	3,703,693	3,703,693
1	2069	2010 GENERAL FF	2,535,376	4,608,964	0	4,608,964	4,634,723	4,634,723
1	2069	2069 SUBTOTAL for 2069's	2,535,376	4,608,964	0	4,608,964	4,634,723	4,634,723
1	2526	2040 RESTRICTED FF	1,615,829	964,301	0	964,301	967,622	967,622
1	2526	2526 SUBTOTAL for 2526's	1,615,829	964,301	0	964,301	967,622	967,622
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	86,062	350,253	0	350,253	350,255	350,255
1	3128	3128 SUBTOTAL for 3128's	86,062	350,253	0	350,253	350,255	350,255
1	3638	3637 GEER II CRRSA SUPPLEMENTAL	0	135,349	0	135,349	0	0
1	3638	3638 SUBTOTAL for 3638's	0	135,349	0	135,349	0	0
		1332 TOTAL Salaries and Wages	7,860,395	9,966,827	0	9,966,827	9,656,293	9,656,293
2	1000	0400 Emporia State Model Investment	0	167,288	0	167,288	0	0
2	1000	0500 SMaRT Kansas 21	0	45,034	0	45,034	45,148	45,148
2	1000	1000 SUBTOTAL for 1000's	0	212,322	0	212,322	45,148	45,148
2	2069	2010 GENERAL FF	820,955	1,319,729	0	1,319,729	819,729	819,729
2	2069	2069 SUBTOTAL for 2069's	820,955	1,319,729	0	1,319,729	819,729	819,729
2	2526	2040 RESTRICTED FF	912,050	839,313	0	839,313	839,313	839,313
2	2526	2526 SUBTOTAL for 2526's	912,050	839,313	0	839,313	839,313	839,313
2	2549	2060 KS CAREER WORK STUDY PRG FD	1,043	650	0	650	0	0
2	2549	2549 SUBTOTAL for 2549's	1,043	650	0	650	0	0
2	2902	2070 RSCH/INST OVERHEAD FD	667	850	0	850	850	850
2	2902	2902 SUBTOTAL for 2902's	667	850	0	850	850	850
2	3638	3637 GEER II CRRSA SUPPLEMENTAL	0	36,000	0	36,000	0	0
2	3638	3638 SUBTOTAL for 3638's	0	36,000	0	36,000	0	0
		1402 TOTAL Contractual Services	1,734,715	2,408,864	0	2,408,864	1,705,040	1,705,040
3	1000	0400 Emporia State Model Investment	0	100,000	0	100,000	0	0
3	1000	1000 SUBTOTAL for 1000's	0	100,000	0	100,000	0	0
3	2069	2010 GENERAL FF	150,079	241,259	0	241,259	241,259	241,259
3	2069	2069 SUBTOTAL for 2069's	150,079	241,259	0	241,259	241,259	241,259
3	2526	2040 RESTRICTED FF	266,795	166,521	0	166,521	166,521	166,521
3	2526	2526 SUBTOTAL for 2526's	266,795	166,521	0	166,521	166,521	166,521
3	2902	2070 RSCH/INST OVERHEAD FD	1,289	1,300	0	1,300	1,300	1,300
3	2902	2902 SUBTOTAL for 2902's	1,289	1,300	0	1,300	1,300	1,300
3	3145	3140 UNIVERSITY FDF	7,633	0	0	0	0	0
3	3145	3145 SUBTOTAL for 3145's	7,633	0	0	0	0	0
3	3638	3637 GEER II CRRSA SUPPLEMENTAL	69,733	178	0	178	0	0
3	3638	3638 SUBTOTAL for 3638's	69,733	178	0	178	0	0
		1462 TOTAL Commodities	495,529	509,258	0	509,258	409,080	409,080
4	2069	2010 GENERAL FF	92,705	149,029	0	149,029	149,029	149,029
4	2069	2069 SUBTOTAL for 2069's	92,705	149,029	0	149,029	149,029	149,029
4	2526	2040 RESTRICTED FF	244,966	356,449	0	356,449	356,449	356,449
4	2526	2526 SUBTOTAL for 2526's	244,966	356,449	0	356,449	356,449	356,449

406/410 series report

Dept. Name: Student Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-44000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
4	2549	2060 KS CAREER WORK STUDY PRG FD	431	0	0	0	0	0
4	2549	2549 SUBTOTAL for 2549's	431	0	0	0	0	0
4	3638	3637 GEER II CRRSA SUPPLEMENTAL	0	181,576	0	181,576	0	0
4	3638	3638 SUBTOTAL for 3638's	0	181,576	0	181,576	0	0
	1502	TOTAL Capital Outlay	338,102	687,054	0	687,054	505,478	505,478
9	1000	0083 OPERATING EXP-INCLD OFF HOS	10,639	38,640	0	38,640	0	0
9	1000	0500 SMaRT Kansas 21	0	300,000	0	300,000	300,000	300,000
9	1000	1000 SUBTOTAL for 1000's	10,639	338,640	0	338,640	300,000	300,000
9	2069	2010 GENERAL FF	76,821	123,494	0	123,494	123,494	123,494
9	2069	2069 SUBTOTAL for 2069's	76,821	123,494	0	123,494	123,494	123,494
9	2526	2040 RESTRICTED FF	105,905	67,141	0	67,141	67,141	67,141
9	2526	2526 SUBTOTAL for 2526's	105,905	67,141	0	67,141	67,141	67,141
9	2549	2060 KS CAREER WORK STUDY PRG FD	28,786	35,472	0	35,472	34,338	34,338
9	2549	2549 SUBTOTAL for 2549's	28,786	35,472	0	35,472	34,338	34,338
9	2902	2070 RSCH/INST OVERHEAD FD	600	0	0	0	0	0
9	2902	2902 SUBTOTAL for 2902's	600	0	0	0	0	0
	1562	TOTAL Other Assistance	222,751	564,747	0	564,747	524,973	524,973
92	2526	2040 RESTRICTED FF	1,323,031	1,201,823	0	1,201,823	1,201,823	1,201,823
92	2526	2526 SUBTOTAL for 2526's	1,323,031	1,201,823	0	1,201,823	1,201,823	1,201,823
92	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	10,372	20,371	0	20,371	20,371	20,371
92	3128	3128 SUBTOTAL for 3128's	10,372	20,371	0	20,371	20,371	20,371
	1582	TOTAL Non-Expense Items	1,333,403	1,222,194	0	1,222,194	1,222,194	1,222,194
	1582	TOTAL All Funds	11,984,895	15,358,944	0	15,358,944	14,023,058	14,023,058

406/410 series report

Dept. Name: Student Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-44000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	3,633,767	3,702,284	0	3,702,284	3,538,841	3,538,841
0400	Emporia State Model Investment	0	346,638	0	346,638	0	0
0500	SMaRT Kansas 21	0	510,000	0	510,000	510,000	510,000
1000	SUBTOTAL STATE GENERAL FUND	3,633,767	4,558,922	0	4,558,922	4,048,841	4,048,841
2010	GENERAL FF	3,675,936	6,442,475	0	6,442,475	5,968,234	5,968,234
2069	SUBTOTAL GENERAL FF	3,675,936	6,442,475	0	6,442,475	5,968,234	5,968,234
2040	RESTRICTED FF	4,468,576	3,595,548	0	3,595,548	3,598,869	3,598,869
2526	SUBTOTAL RESTRICTED FF	4,468,576	3,595,548	0	3,595,548	3,598,869	3,598,869
2060	KS CAREER WORK STUDY PRG FD	30,260	36,122	0	36,122	34,338	34,338
2549	SUBTOTAL KS CAREER WORK STUDY PRG FD	30,260	36,122	0	36,122	34,338	34,338
2070	RSCH/INST OVERHEAD FD	2,556	2,150	0	2,150	2,150	2,150
2902	SUBTOTAL RSCH/INST OVERHEAD FD	2,556	2,150	0	2,150	2,150	2,150
3000	ECON OPRTNTY ACT-WORK STDY FDF	96,434	370,624	0	370,624	370,626	370,626
3128	SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF	96,434	370,624	0	370,624	370,626	370,626
3140	UNIVERSITY FDF	7,633	0	0	0	0	0
3145	SUBTOTAL UNIVERSITY FDF	7,633	0	0	0	0	0
3637	GEER II CRRSA SUPPLEMENTAL	69,733	353,103	0	353,103	0	0
3638	SUBTOTAL GOV EMER ED RELIEF FED FUND	69,733	353,103	0	353,103	0	0
1752	TOTAL MEANS OF FUNDING	11,984,895	15,358,944	0	15,358,944	14,023,058	14,023,058

RESEARCH
45000

Dept. Name: Research
Agency Name: Emporia State University
Agency Reporting Level: 379-00-45000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
	Salaries and Wages	221,195	429,421	0	429,421	237,044	237,044
	TOTAL Salaries and Wages	221,195	429,421	0	429,421	237,044	237,044
52200	Printing and Advertising	1,876	2,978	0	2,978	2,978	2,978
52400	Repairing and Servicing	4,275	3,771	0	3,771	3,771	3,771
52510	InState Travel and Subsistence	3,223	4,498	0	4,498	4,498	4,498
52520	Out of State Travel and Subs	6,608	7,724	0	7,724	7,724	7,724
52530	International Travel and Subs	2,797	2,532	0	2,532	2,532	2,532
52600	Fees-other Services	1,359	1,606	0	1,606	1,606	1,606
52700	Fee-Professional Services	500	823	0	823	823	823
52900	Other Contractual Services	2,594	3,484	0	3,484	3,484	3,484
	TOTAL Contractual Services	23,232	27,416	0	27,416	27,416	27,416
53000	Clothing	14	23	0	23	23	23
53200	Food for Human Consumption	7,393	3,918	0	3,918	3,918	3,918
53400	Maint Constr Material Supply	543	844	0	844	844	844
53500	Vehicle Part Supply Accessory	407	637	0	637	637	637
53600	Pro Science Supply Material	47,397	58,746	0	58,746	58,746	58,746
53700	Office and Data Supplies	846	732	0	732	732	732
53900	Other Supplies and Materials	3,726	5,890	0	5,890	5,890	5,890
	TOTAL Commodities	60,326	70,790	0	70,790	70,790	70,790
	TOTAL Capital Outlay	65,535	61,432	0	61,432	61,432	61,432
	SUBTOTAL State Operations	370,288	589,059	0	589,059	396,682	396,682
55200	Claims	1,016	847	0	847	847	847
55500	State Special Grants	25,059	6,357	0	6,357	6,357	6,357
	TOTAL Other Assistance	26,075	7,204	0	7,204	7,204	7,204
	TOTAL REPORTABLE EXPENDITURES	396,363	596,263	0	596,263	403,886	403,886
77300	Transfers	42,134	35,314	0	35,314	35,314	35,314
	TOTAL Non-Expense Items	42,134	35,314	0	35,314	35,314	35,314
	TOTAL EXPENDITURES	438,497	631,577	0	631,577	439,200	439,200

406/410 series report

Dept. Name: Research
Agency Name: Emporia State University
Agency Reporting Level: 379-00-45000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	15,093	70,658	0	70,658	70,708	70,708
1	1000	0400 Emporia State Model Investment	0	192,310	0	192,310	0	0
1	1000	1000 SUBTOTAL for 1000's	15,093	262,968	0	262,968	70,708	70,708
1	2069	2010 GENERAL FF	111,166	0	0	0	0	0
1	2069	2069 SUBTOTAL for 2069's	111,166	0	0	0	0	0
1	2526	2040 RESTRICTED FF	14,345	60,533	0	60,533	60,487	60,487
1	2526	2526 SUBTOTAL for 2526's	14,345	60,533	0	60,533	60,487	60,487
1	2902	2070 RSCH/INST OVERHEAD FD	2,339	6,681	0	6,681	6,674	6,674
1	2902	2902 SUBTOTAL for 2902's	2,339	6,681	0	6,681	6,674	6,674
1	3145	3140 UNIVERSITY FDF	78,252	99,239	0	99,239	99,175	99,175
1	3145	3145 SUBTOTAL for 3145's	78,252	99,239	0	99,239	99,175	99,175
		1272 TOTAL Salaries and Wages	221,195	429,421	0	429,421	237,044	237,044
2	1000	0083 OPERATING EXP-INCLD OFF HOS	57	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	57	0	0	0	0	0
2	2526	2040 RESTRICTED FF	8,089	13,310	0	13,310	13,310	13,310
2	2526	2526 SUBTOTAL for 2526's	8,089	13,310	0	13,310	13,310	13,310
2	2902	2070 RSCH/INST OVERHEAD FD	2,958	3,998	0	3,998	3,998	3,998
2	2902	2902 SUBTOTAL for 2902's	2,958	3,998	0	3,998	3,998	3,998
2	3145	3140 UNIVERSITY FDF	12,128	10,108	0	10,108	10,108	10,108
2	3145	3145 SUBTOTAL for 3145's	12,128	10,108	0	10,108	10,108	10,108
		1312 TOTAL Contractual Services	23,232	27,416	0	27,416	27,416	27,416
3	1000	0083 OPERATING EXP-INCLD OFF HOS	4,944	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	4,944	0	0	0	0	0
3	2069	2010 GENERAL FF	0	0	0	0	0	0
3	2069	2069 SUBTOTAL for 2069's	0	0	0	0	0	0
3	2526	2040 RESTRICTED FF	28,295	46,556	0	46,556	46,556	46,556
3	2526	2526 SUBTOTAL for 2526's	28,295	46,556	0	46,556	46,556	46,556
3	2902	2070 RSCH/INST OVERHEAD FD	3,193	4,315	0	4,315	4,315	4,315
3	2902	2902 SUBTOTAL for 2902's	3,193	4,315	0	4,315	4,315	4,315
3	3145	3140 UNIVERSITY FDF	23,894	19,919	0	19,919	19,919	19,919
3	3145	3145 SUBTOTAL for 3145's	23,894	19,919	0	19,919	19,919	19,919
		1362 TOTAL Commodities	60,326	70,790	0	70,790	70,790	70,790
4	2526	2040 RESTRICTED FF	7,462	12,277	0	12,277	12,277	12,277
4	2526	2526 SUBTOTAL for 2526's	7,462	12,277	0	12,277	12,277	12,277
4	2902	2070 RSCH/INST OVERHEAD FD	1,435	1,940	0	1,940	1,940	1,940
4	2902	2902 SUBTOTAL for 2902's	1,435	1,940	0	1,940	1,940	1,940
4	3145	3140 UNIVERSITY FDF	56,638	47,215	0	47,215	47,215	47,215
4	3145	3145 SUBTOTAL for 3145's	56,638	47,215	0	47,215	47,215	47,215
		1392 TOTAL Capital Outlay	65,535	61,432	0	61,432	61,432	61,432
9	1000	0083 OPERATING EXP-INCLD OFF HOS	20,000	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	20,000	0	0	0	0	0
9	2526	2040 RESTRICTED FF	2,637	4,338	0	4,338	4,338	4,338
9	2526	2526 SUBTOTAL for 2526's	2,637	4,338	0	4,338	4,338	4,338
9	3145	3140 UNIVERSITY FDF	3,438	2,866	0	2,866	2,866	2,866

406/410 series report

Dept. Name: Research
Agency Name: Emporia State University
Agency Reporting Level: 379-00-45000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
9	3145	3145 SUBTOTAL for 3145's	3,438	2,866	0	2,866	2,866	2,866
	1422	TOTAL Other Assistance	26,075	7,204	0	7,204	7,204	7,204
92	2526	2040 RESTRICTED FF	234	385	0	385	385	385
92	2526	2526 SUBTOTAL for 2526's	234	385	0	385	385	385
92	3145	3140 UNIVERSITY FDF	41,900	34,929	0	34,929	34,929	34,929
92	3145	3145 SUBTOTAL for 3145's	41,900	34,929	0	34,929	34,929	34,929
	1442	TOTAL Non-Expense Items	42,134	35,314	0	35,314	35,314	35,314
	1442	TOTAL All Funds	438,497	631,577	0	631,577	439,200	439,200

406/410 series report

Dept. Name: Research
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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	40,094	70,658	0	70,658	70,708	70,708
0400	Emporia State Model Investment	0	192,310	0	192,310	0	0
1000	SUBTOTAL STATE GENERAL FUND	40,094	262,968	0	262,968	70,708	70,708
2010	GENERAL FF	111,166	0	0	0	0	0
2069	SUBTOTAL GENERAL FF	111,166	0	0	0	0	0
2040	RESTRICTED FF	61,062	137,399	0	137,399	137,353	137,353
2526	SUBTOTAL RESTRICTED FF	61,062	137,399	0	137,399	137,353	137,353
2070	RSCH/INST OVERHEAD FD	9,925	16,934	0	16,934	16,927	16,927
2902	SUBTOTAL RSCH/INST OVERHEAD FD	9,925	16,934	0	16,934	16,927	16,927
3140	UNIVERSITY FDF	216,250	214,276	0	214,276	214,212	214,212
3145	SUBTOTAL UNIVERSITY FDF	216,250	214,276	0	214,276	214,212	214,212
1560	TOTAL MEANS OF FUNDING	438,497	631,577	0	631,577	439,200	439,200

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: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
	Salaries and Wages	1,400,232	1,889,252	0	1,889,252	1,898,752	1,898,752
	TOTAL Salaries and Wages	1,400,232	1,889,252	0	1,889,252	1,898,752	1,898,752
52000	Communication	11,602	16,248	0	16,248	16,248	16,248
52100	Freight and Express	22	8	0	8	8	8
52200	Printing and Advertising	6,698	10,671	0	10,671	10,671	10,671
52300	Rents	6,068	7,038	0	7,038	7,038	7,038
52400	Reparing and Servicing	1,149	1,568	0	1,568	1,568	1,568
52510	InState Travel and Subsistence	20,712	39,947	0	39,947	39,379	39,379
52520	Out of State Travel and Subsis	54,695	65,219	0	65,219	65,219	65,219
52600	Fees-other Services	255,789	185,835	0	185,835	185,835	185,835
52700	Fee-Professional Services	41,520	59,779	0	59,779	59,779	59,779
52900	Other Contractual Services	314,329	458,619	0	458,619	458,618	458,618
	TOTAL Contractual Services	712,584	844,932	0	844,932	844,363	844,363
53000	Clothing	176	236	0	236	236	236
53200	Food for Human Consumption	55,596	17,361	0	17,361	17,361	17,361
53400	Maint Constr Material Supply	231	629	0	629	629	629
53500	Vehicle Part Supply Accessory	1,026	1,377	0	1,377	1,377	1,377
53600	Pro Science Supply Material	140,479	107,681	0	107,681	107,681	107,681
53700	Office and Data Supplies	5,981	9,998	0	9,998	9,998	9,998
53900	Other Supplies and Materials	28,633	57,249	0	57,249	57,249	57,249
	TOTAL Commodities	232,122	194,531	0	194,531	194,531	194,531
	TOTAL Capital Outlay	7,220	9,551	0	9,551	9,551	9,551
	SUBTOTAL State Operations	2,352,158	2,938,266	0	2,938,266	2,947,197	2,947,197
55200	Claims	1	1	0	1	1	1
55500	State Special Grants	127,930	210,318	0	210,318	147,538	147,538
	TOTAL Other Assistance	127,931	210,319	0	210,319	147,539	147,539
	TOTAL REPORTABLE EXPENDITURES	2,480,089	3,148,585	0	3,148,585	3,094,736	3,094,736
57000	Other Non-expense	421	565	0	565	565	565
77300	Transfers	96,194	129,081	0	129,081	129,081	129,081
	TOTAL Non-Expense Items	96,615	129,646	0	129,646	129,646	129,646
	TOTAL EXPENDITURES	2,576,704	3,278,231	0	3,278,231	3,224,382	3,224,382

406/410 series report

Dept. Name: Public Service
Agency Name: Emporia State University
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	14,669	191,942	0	191,942	193,051	193,051
1	1000	0100 READING RECOVERY PROGRAM	104,007	0	0	0	0	0
1	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	76,290	127,548	0	127,548	128,117	128,117
1	1000	1000 SUBTOTAL for 1000's	194,966	319,490	0	319,490	321,168	321,168
1	2069	2010 GENERAL FF	35,490	0	0	0	0	0
1	2069	2069 SUBTOTAL for 2069's	35,490	0	0	0	0	0
1	2526	2040 RESTRICTED FF	167,985	289,707	0	289,707	291,346	291,346
1	2526	2526 SUBTOTAL for 2526's	167,985	289,707	0	289,707	291,346	291,346
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	26,894	57,189	0	57,189	57,188	57,188
1	3128	3128 SUBTOTAL for 3128's	26,894	57,189	0	57,189	57,188	57,188
1	3145	3140 UNIVERSITY FDF	974,897	1,222,866	0	1,222,866	1,229,050	1,229,050
1	3145	3145 SUBTOTAL for 3145's	974,897	1,222,866	0	1,222,866	1,229,050	1,229,050
		1322 TOTAL Salaries and Wages	1,400,232	1,889,252	0	1,889,252	1,898,752	1,898,752
2	1000	0100 READING RECOVERY PROGRAM	15,561	0	0	0	0	0
2	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	54,348	148,550	0	148,550	147,981	147,981
2	1000	1000 SUBTOTAL for 1000's	69,909	148,550	0	148,550	147,981	147,981
2	2069	2010 GENERAL FF	3,497	9,764	0	9,764	9,764	9,764
2	2069	2069 SUBTOTAL for 2069's	3,497	9,764	0	9,764	9,764	9,764
2	2526	2040 RESTRICTED FF	499,648	498,788	0	498,788	498,788	498,788
2	2526	2526 SUBTOTAL for 2526's	499,648	498,788	0	498,788	498,788	498,788
2	2902	2070 RSCH/INST OVERHEAD FD	0	600	0	600	600	600
2	2902	2902 SUBTOTAL for 2902's	0	600	0	600	600	600
2	3145	3140 UNIVERSITY FDF	139,530	187,230	0	187,230	187,230	187,230
2	3145	3145 SUBTOTAL for 3145's	139,530	187,230	0	187,230	187,230	187,230
		1382 TOTAL Contractual Services	712,584	844,932	0	844,932	844,363	844,363
3	1000	0100 READING RECOVERY PROGRAM	43,576	0	0	0	0	0
3	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	18,026	49,273	0	49,273	49,273	49,273
3	1000	1000 SUBTOTAL for 1000's	61,602	49,273	0	49,273	49,273	49,273
3	2069	2010 GENERAL FF	4,995	13,951	0	13,951	13,951	13,951
3	2069	2069 SUBTOTAL for 2069's	4,995	13,951	0	13,951	13,951	13,951
3	2526	2040 RESTRICTED FF	36,631	9,082	0	9,082	9,082	9,082
3	2526	2526 SUBTOTAL for 2526's	36,631	9,082	0	9,082	9,082	9,082
3	3145	3140 UNIVERSITY FDF	128,894	122,225	0	122,225	122,225	122,225
3	3145	3145 SUBTOTAL for 3145's	128,894	122,225	0	122,225	122,225	122,225
		1432 TOTAL Commodities	232,122	194,531	0	194,531	194,531	194,531
4	2069	2010 GENERAL FF	460	1,284	0	1,284	1,284	1,284
4	2069	2069 SUBTOTAL for 2069's	460	1,284	0	1,284	1,284	1,284
4	2526	2040 RESTRICTED FF	841	325	0	325	325	325
4	2526	2526 SUBTOTAL for 2526's	841	325	0	325	325	325
4	3145	3140 UNIVERSITY FDF	5,919	7,942	0	7,942	7,942	7,942
4	3145	3145 SUBTOTAL for 3145's	5,919	7,942	0	7,942	7,942	7,942
		1462 TOTAL Capital Outlay	7,220	9,551	0	9,551	9,551	9,551
9	1000	0100 READING RECOVERY PROGRAM	2,746	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	2,746	0	0	0	0	0

406/410 series report

Dept. Name: Public Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-46000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
9	2069	2010 GENERAL FF	1	1	0	1	1	1
9	2069	2069 SUBTOTAL for 2069's	1	1	0	1	1	1
9	2526	2040 RESTRICTED FF	21,415	8,293	0	8,293	8,293	8,293
9	2526	2526 SUBTOTAL for 2526's	21,415	8,293	0	8,293	8,293	8,293
9	3145	3140 UNIVERSITY FDF	103,769	202,025	0	202,025	139,245	139,245
9	3145	3145 SUBTOTAL for 3145's	103,769	202,025	0	202,025	139,245	139,245
		1502 TOTAL Other Assistance	127,931	210,319	0	210,319	147,539	147,539
92	3145	3140 UNIVERSITY FDF	96,615	129,646	0	129,646	129,646	129,646
92	3145	3145 SUBTOTAL for 3145's	96,615	129,646	0	129,646	129,646	129,646
		1512 TOTAL Non-Expense Items	96,615	129,646	0	129,646	129,646	129,646
		1512 TOTAL All Funds	2,576,704	3,278,231	0	3,278,231	3,224,382	3,224,382

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 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	14,669	191,942	0	191,942	193,051	193,051
0100	READING RECOVERY PROGRAM	165,890	0	0	0	0	0
0200	NATL BRD CERT/FUTURE TCHR ACDM	148,664	325,371	0	325,371	325,371	325,371
1000	SUBTOTAL STATE GENERAL FUND	329,223	517,313	0	517,313	518,422	518,422
2010	GENERAL FF	44,443	25,000	0	25,000	25,000	25,000
2069	SUBTOTAL GENERAL FF	44,443	25,000	0	25,000	25,000	25,000
2040	RESTRICTED FF	726,520	806,195	0	806,195	807,834	807,834
2526	SUBTOTAL RESTRICTED FF	726,520	806,195	0	806,195	807,834	807,834
2070	RSCH/INST OVERHEAD FD	0	600	0	600	600	600
2902	SUBTOTAL RSCH/INST OVERHEAD FD	0	600	0	600	600	600
3000	ECON OPRNTY ACT-WORK STDY FDF	26,894	57,189	0	57,189	57,188	57,188
3128	SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF	26,894	57,189	0	57,189	57,188	57,188
3140	UNIVERSITY FDF	1,449,624	1,871,934	0	1,871,934	1,815,338	1,815,338
3145	SUBTOTAL UNIVERSITY FDF	1,449,624	1,871,934	0	1,871,934	1,815,338	1,815,338
1650	TOTAL MEANS OF FUNDING	2,576,704	3,278,231	0	3,278,231	3,224,382	3,224,382

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: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
SUBTOTAL State Operations		0	0	0	0	0	0
55500	State Special Grants	10,124,060	11,914,844	0	11,914,844	10,830,958	10,830,958
TOTAL Other Assistance		10,124,060	11,914,844	0	11,914,844	10,830,958	10,830,958
TOTAL REPORTABLE EXPENDITURES		10,124,060	11,914,844	0	11,914,844	10,830,958	10,830,958
57000	Other Non-expense	563,113	435,623	0	435,623	206,884	206,884
77300	Transfers	16,160	0	0	0	0	0
TOTAL Non-Expense Items		579,273	435,623	0	435,623	206,884	206,884
TOTAL EXPENDITURES		10,703,333	12,350,467	0	12,350,467	11,037,842	11,037,842

406/410 series report

Dept. Name: Student Aid
Agency Name: Emporia State University
Agency Reporting Level: 379-00-47000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
9	1000	0083 OPERATING EXP-INCLD OFF HOS	44,903	105,000	0	105,000	3,450	3,450
9	1000	0350 Student Financial Aid	0	1,227,910	0	1,227,910	1,227,910	1,227,910
9	1000	0400 Emporia State Model Investment	0	500,066	0	500,066	0	0
9	1000	1000 SUBTOTAL for 1000's	44,903	1,832,976	0	1,832,976	1,231,360	1,231,360
9	2069	2010 GENERAL FF	2,639,156	482,270	0	482,270	0	0
9	2069	2069 SUBTOTAL for 2069's	2,639,156	482,270	0	482,270	0	0
9	2526	2040 RESTRICTED FF	976,524	4,546,224	0	4,546,224	4,546,224	4,546,224
9	2526	2526 SUBTOTAL for 2526's	976,524	4,546,224	0	4,546,224	4,546,224	4,546,224
9	3129	3010 EDU OPPORTUNITY GRANTS FDF	323,673	190,000	0	190,000	190,000	190,000
9	3129	3129 SUBTOTAL for 3129's	323,673	190,000	0	190,000	190,000	190,000
9	3130	3020 BASIC OPPORTUNITY GRANTS FDF	4,882,500	4,863,374	0	4,863,374	4,863,374	4,863,374
9	3130	3130 SUBTOTAL for 3130's	4,882,500	4,863,374	0	4,863,374	4,863,374	4,863,374
9	3145	3144 FED CARES ACT-HEERF2 STDNT AID	60	0	0	0	0	0
9	3145	3150 FED ARP HEERF III STDT AID	1,257,244	0	0	0	0	0
9	3145	3145 SUBTOTAL for 3145's	1,257,304	0	0	0	0	0
	1122	TOTAL Other Assistance	10,124,060	11,914,844	0	11,914,844	10,830,958	10,830,958
92	3129	3010 EDU OPPORTUNITY GRANTS FDF	16,160	0	0	0	0	0
92	3129	3129 SUBTOTAL for 3129's	16,160	0	0	0	0	0
92	7507	7040 NATIONAL DIRECT STDNT LOAN FD	563,113	435,623	0	435,623	206,884	206,884
92	7507	7507 SUBTOTAL for 7507's	563,113	435,623	0	435,623	206,884	206,884
	1142	TOTAL Non-Expense Items	579,273	435,623	0	435,623	206,884	206,884
	1142	TOTAL All Funds	10,703,333	12,350,467	0	12,350,467	11,037,842	11,037,842

406/410 series report

Dept. Name: Student Aid
Agency Name: Emporia State University
Agency Reporting Level: 379-00-47000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	44,903	105,000	0	105,000	3,450	3,450
0350	Student Financial Aid	0	1,227,910	0	1,227,910	1,227,910	1,227,910
0400	Emporia State Model Investment	0	500,066	0	500,066	0	0
1000	SUBTOTAL STATE GENERAL FUND	44,903	1,832,976	0	1,832,976	1,231,360	1,231,360
2010	GENERAL FF	2,639,156	482,270	0	482,270	0	0
2069	SUBTOTAL GENERAL FF	2,639,156	482,270	0	482,270	0	0
2040	RESTRICTED FF	976,524	4,546,224	0	4,546,224	4,546,224	4,546,224
2526	SUBTOTAL RESTRICTED FF	976,524	4,546,224	0	4,546,224	4,546,224	4,546,224
3010	EDU OPPORTUNITY GRANTS FDF	339,833	190,000	0	190,000	190,000	190,000
3129	SUBTOTAL EDU OPPORTUNITY GRANTS FDF	339,833	190,000	0	190,000	190,000	190,000
3020	BASIC OPPORTUNITY GRANTS FDF	4,882,500	4,863,374	0	4,863,374	4,863,374	4,863,374
3130	SUBTOTAL BASIC OPPORTUNITY GRANTS FDF	4,882,500	4,863,374	0	4,863,374	4,863,374	4,863,374
3144	FED CARES ACT-HEERF2 STDNT AID	60	0	0	0	0	0
3150	FED ARP HEERF III STDNT AID	1,257,244	0	0	0	0	0
3145	SUBTOTAL UNIVERSITY FDF	1,257,304	0	0	0	0	0
7040	NATIONAL DIRECT STDNT LOAN FD	563,113	435,623	0	435,623	206,884	206,884
7507	SUBTOTAL NATIONAL DIRECT STDNT LOAN FD	563,113	435,623	0	435,623	206,884	206,884
1264	TOTAL MEANS OF FUNDING	10,703,333	12,350,467	0	12,350,467	11,037,842	11,037,842

AUXILIARY ENTERPRISES
48000

Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
	Salaries and Wages	3,058,422	3,299,252	0	3,299,252	3,314,002	3,314,002
	TOTAL Salaries and Wages	3,058,422	3,299,252	0	3,299,252	3,314,002	3,314,002
52000	Communication	11,236	10,412	0	10,412	10,412	10,412
52100	Freight and Express	47	0	0	0	0	0
52200	Printing and Advertising	3,748	5,487	0	5,487	5,487	5,487
52300	Rents	18,779	16,764	0	16,764	16,764	16,764
52400	Reparing and Servicing	401,602	254,442	0	254,442	217,249	217,249
52510	InState Travel and Subsistence	233	0	0	0	0	0
52520	Out of State Travel and Subsis	540	503	0	503	503	503
52600	Fees-other Services	23,418	32,950	0	32,950	32,950	32,950
52700	Fee-Professional Services	7,327	4,027	0	4,027	4,027	4,027
52800	Utilities	726,946	632,980	0	632,980	632,980	632,980
52900	Other Contractual Services	70,552	104,702	0	104,702	104,702	104,702
	TOTAL Contractual Services	1,264,428	1,062,267	0	1,062,267	1,025,074	1,025,074
53000	Clothing	2,423	1,600	0	1,600	1,600	1,600
53200	Food for Human Consumption	150,514	123,750	0	123,750	123,750	123,750
53400	Maint Constr Material Supply	63,392	59,634	0	59,634	59,634	59,634
53500	Vehicle Part Supply Accessory	276	1	0	1	1	1
53600	Pro Science Supply Material	37,495	34,319	0	34,319	34,319	34,319
53700	Office and Data Supplies	2,410	4,250	0	4,250	4,250	4,250
53900	Other Supplies and Materials	78,411	55,302	0	55,302	55,302	55,302
	TOTAL Commodities	334,921	278,856	0	278,856	278,856	278,856
	TOTAL Capital Outlay	96,976	36,798	0	36,798	36,798	36,798
	SUBTOTAL State Operations	4,754,747	4,677,173	0	4,677,173	4,654,730	4,654,730
55200	Claims	610	0	0	0	0	0
55500	State Special Grants	13,876	8,580	0	8,580	8,580	8,580
	TOTAL Other Assistance	14,486	8,580	0	8,580	8,580	8,580
	TOTAL REPORTABLE EXPENDITURES	4,769,233	4,685,753	0	4,685,753	4,663,310	4,663,310
	TOTAL EXPENDITURES	4,769,233	4,685,753	0	4,685,753	4,663,310	4,663,310

406/410 series report

Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	316	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	316	0	0	0	0	0
1	2069	2010 GENERAL FF	4,201	0	0	0	0	0
1	2069	2069 SUBTOTAL for 2069's	4,201	0	0	0	0	0
1	2526	2040 RESTRICTED FF	1,060,808	1,261,913	0	1,261,913	1,267,285	1,267,285
1	2526	2526 SUBTOTAL for 2526's	1,060,808	1,261,913	0	1,261,913	1,267,285	1,267,285
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	17,659	0	0	0	0	0
1	3128	3128 SUBTOTAL for 3128's	17,659	0	0	0	0	0
1	5115	5010 STUDENT HEALTH FF	612,698	595,365	0	595,365	598,175	598,175
1	5115	5115 SUBTOTAL for 5115's	612,698	595,365	0	595,365	598,175	598,175
1	5120	5030 TWIN TOWERS PRJ REV FD	300,530	462,735	0	462,735	465,055	465,055
1	5120	5120 SUBTOTAL for 5120's	300,530	462,735	0	462,735	465,055	465,055
1	5169	5050 HOUSING SYSTEM OPERATIONS FD	966,225	886,111	0	886,111	890,518	890,518
1	5169	5169 SUBTOTAL for 5169's	966,225	886,111	0	886,111	890,518	890,518
1	5186	5060 PARKING FF	95,985	93,128	0	93,128	92,969	92,969
1	5186	5186 SUBTOTAL for 5186's	95,985	93,128	0	93,128	92,969	92,969
		1332 TOTAL Salaries and Wages	3,058,422	3,299,252	0	3,299,252	3,314,002	3,314,002
2	2526	2040 RESTRICTED FF	323,151	247,371	0	247,371	247,371	247,371
2	2526	2526 SUBTOTAL for 2526's	323,151	247,371	0	247,371	247,371	247,371
2	5115	5010 STUDENT HEALTH FF	56,796	74,000	0	74,000	74,000	74,000
2	5115	5115 SUBTOTAL for 5115's	56,796	74,000	0	74,000	74,000	74,000
2	5120	5030 TWIN TOWERS PRJ REV FD	332,249	316,500	0	316,500	316,500	316,500
2	5120	5120 SUBTOTAL for 5120's	332,249	316,500	0	316,500	316,500	316,500
2	5169	5050 HOUSING SYSTEM OPERATIONS FD	520,213	410,750	0	410,750	373,557	373,557
2	5169	5169 SUBTOTAL for 5169's	520,213	410,750	0	410,750	373,557	373,557
2	5186	5060 PARKING FF	32,019	13,646	0	13,646	13,646	13,646
2	5186	5186 SUBTOTAL for 5186's	32,019	13,646	0	13,646	13,646	13,646
		1382 TOTAL Contractual Services	1,264,428	1,062,267	0	1,062,267	1,025,074	1,025,074
3	2526	2040 RESTRICTED FF	36,145	10,936	0	10,936	10,936	10,936
3	2526	2526 SUBTOTAL for 2526's	36,145	10,936	0	10,936	10,936	10,936
3	5115	5010 STUDENT HEALTH FF	36,166	36,250	0	36,250	36,250	36,250
3	5115	5115 SUBTOTAL for 5115's	36,166	36,250	0	36,250	36,250	36,250
3	5118	5020 BUREAU OF EDU MEASUREMENTS FD	0	250	0	250	250	250
3	5118	5118 SUBTOTAL for 5118's	0	250	0	250	250	250
3	5120	5030 TWIN TOWERS PRJ REV FD	99,313	111,000	0	111,000	111,000	111,000
3	5120	5120 SUBTOTAL for 5120's	99,313	111,000	0	111,000	111,000	111,000
3	5169	5050 HOUSING SYSTEM OPERATIONS FD	159,094	114,900	0	114,900	114,900	114,900
3	5169	5169 SUBTOTAL for 5169's	159,094	114,900	0	114,900	114,900	114,900
3	5186	5060 PARKING FF	4,203	5,520	0	5,520	5,520	5,520
3	5186	5186 SUBTOTAL for 5186's	4,203	5,520	0	5,520	5,520	5,520
		1442 TOTAL Commodities	334,921	278,856	0	278,856	278,856	278,856
4	2526	2040 RESTRICTED FF	78,699	1,798	0	1,798	1,798	1,798
4	2526	2526 SUBTOTAL for 2526's	78,699	1,798	0	1,798	1,798	1,798
4	5115	5010 STUDENT HEALTH FF	1,947	1,000	0	1,000	1,000	1,000

406/410 series report

Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
4	5115	5115 SUBTOTAL for 5115's	1,947	1,000	0	1,000	1,000	1,000
4	5120	5030 TWIN TOWERS PRJ REV FD	2,350	2,500	0	2,500	2,500	2,500
4	5120	5120 SUBTOTAL for 5120's	2,350	2,500	0	2,500	2,500	2,500
4	5169	5050 HOUSING SYSTEM OPERATIONS FD	13,980	4,500	0	4,500	4,500	4,500
4	5169	5169 SUBTOTAL for 5169's	13,980	4,500	0	4,500	4,500	4,500
4	5186	5060 PARKING FF	0	27,000	0	27,000	27,000	27,000
4	5186	5186 SUBTOTAL for 5186's	0	27,000	0	27,000	27,000	27,000
	1492	TOTAL Capital Outlay	96,976	36,798	0	36,798	36,798	36,798
9	2526	2040 RESTRICTED FF	5,729	8,580	0	8,580	8,580	8,580
9	2526	2526 SUBTOTAL for 2526's	5,729	8,580	0	8,580	8,580	8,580
9	5115	5010 STUDENT HEALTH FF	610	0	0	0	0	0
9	5115	5115 SUBTOTAL for 5115's	610	0	0	0	0	0
9	5120	5030 TWIN TOWERS PRJ REV FD	1,600	0	0	0	0	0
9	5120	5120 SUBTOTAL for 5120's	1,600	0	0	0	0	0
9	5169	5050 HOUSING SYSTEM OPERATIONS FD	6,547	0	0	0	0	0
9	5169	5169 SUBTOTAL for 5169's	6,547	0	0	0	0	0
	1532	TOTAL Other Assistance	14,486	8,580	0	8,580	8,580	8,580
	1532	TOTAL All Funds	4,769,233	4,685,753	0	4,685,753	4,663,310	4,663,310

406/410 series report

Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	316	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	316	0	0	0	0	0
2010	GENERAL FF	4,201	0	0	0	0	0
2069	SUBTOTAL GENERAL FF	4,201	0	0	0	0	0
2040	RESTRICTED FF	1,504,532	1,530,598	0	1,530,598	1,535,970	1,535,970
2526	SUBTOTAL RESTRICTED FF	1,504,532	1,530,598	0	1,530,598	1,535,970	1,535,970
3000	ECON OPRNTY ACT-WORK STDY FDF	17,659	0	0	0	0	0
3128	SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF	17,659	0	0	0	0	0
5010	STUDENT HEALTH FF	708,217	706,615	0	706,615	709,425	709,425
5115	SUBTOTAL STUDENT HEALTH FF	708,217	706,615	0	706,615	709,425	709,425
5020	BUREAU OF EDU MEASUREMENTS FD	0	250	0	250	250	250
5118	SUBTOTAL BUREAU OF EDU MEASUREMENTS FD	0	250	0	250	250	250
5030	TWIN TOWERS PRJ REV FD	736,042	892,735	0	892,735	895,055	895,055
5120	SUBTOTAL TWIN TOWERS PRJ REV FD	736,042	892,735	0	892,735	895,055	895,055
5050	HOUSING SYSTEM OPERATIONS FD	1,666,059	1,416,261	0	1,416,261	1,383,475	1,383,475
5169	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	1,666,059	1,416,261	0	1,416,261	1,383,475	1,383,475
5060	PARKING FF	132,207	139,294	0	139,294	139,135	139,135
5186	SUBTOTAL PARKING FF	132,207	139,294	0	139,294	139,135	139,135
1690	TOTAL MEANS OF FUNDING	4,769,233	4,685,753	0	4,685,753	4,663,310	4,663,310

**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: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
	Salaries and Wages	5,382,237	6,770,293	0	6,770,293	6,796,862	6,796,862
	TOTAL Salaries and Wages	5,382,237	6,770,293	0	6,770,293	6,796,862	6,796,862
52000	Communication	12,632	38,018	0	38,018	38,018	38,018
52100	Freight and Express	132	322	0	322	322	322
52200	Printing and Advertising	2,168	6,023	0	6,023	6,023	6,023
52300	Rents	108,663	120,376	0	120,376	120,376	120,376
52400	Reparing and Servicing	188,077	207,050	0	207,050	207,050	207,050
52510	InState Travel and Subsistence	2,308	6,583	0	6,583	6,583	6,583
52520	Out of State Travel and Subsis	4,683	14,094	0	14,094	14,094	14,094
52600	Fees-other Services	26,597	66,488	0	66,488	66,488	66,488
52700	Fee-Professional Services	15,268	45,951	0	45,951	45,951	45,951
52800	Utilities	1,830,957	1,693,865	0	1,693,865	1,693,865	1,693,865
52900	Other Contractual Services	273,511	264,768	0	264,768	264,768	264,768
	TOTAL Contractual Services	2,464,996	2,463,538	0	2,463,538	2,463,538	2,463,538
53000	Clothing	8,615	25,928	0	25,928	25,928	25,928
53300	Fuel (non-motor vehicle use)	6,905	25,744	0	25,744	3,953	3,953
53400	Maint Constr Material Supply	207,369	579,130	0	579,130	139,528	139,528
53500	Vehicle Part Supply Accessory	64,788	194,713	0	194,713	144,713	144,713
53600	Pro Science Supply Material	35,169	94,141	0	94,141	44,141	44,141
53700	Office and Data Supplies	3,426	10,008	0	10,008	10,008	10,008
53900	Other Supplies and Materials	163,231	431,739	0	431,739	82,417	82,417
	TOTAL Commodities	489,503	1,361,403	0	1,361,403	450,688	450,688
	TOTAL Capital Outlay	405,413	910,585	0	910,585	315,585	315,585
	SUBTOTAL State Operations	8,742,149	11,505,819	0	11,505,819	10,026,673	10,026,673
	TOTAL Capital Improvements	4,080	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	8,746,229	11,505,819	0	11,505,819	10,026,673	10,026,673
	TOTAL EXPENDITURES	8,746,229	11,505,819	0	11,505,819	10,026,673	10,026,673

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: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	5,368,334	6,561,229	0	6,561,229	6,586,648	6,586,648
1	1000	1000 SUBTOTAL for 1000's	5,368,334	6,561,229	0	6,561,229	6,586,648	6,586,648
1	2069	2010 GENERAL FF	4,027	206,387	0	206,387	207,539	207,539
1	2069	2069 SUBTOTAL for 2069's	4,027	206,387	0	206,387	207,539	207,539
1	2526	2040 RESTRICTED FF	5,203	2,677	0	2,677	2,675	2,675
1	2526	2526 SUBTOTAL for 2526's	5,203	2,677	0	2,677	2,675	2,675
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	4,673	0	0	0	0	0
1	3128	3128 SUBTOTAL for 3128's	4,673	0	0	0	0	0
		1282 TOTAL Salaries and Wages	5,382,237	6,770,293	0	6,770,293	6,796,862	6,796,862
2	1000	0083 OPERATING EXP-INCLD OFF HOS	121	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	121	0	0	0	0	0
2	2069	2010 GENERAL FF	2,391,682	2,412,238	0	2,412,238	2,412,238	2,412,238
2	2069	2069 SUBTOTAL for 2069's	2,391,682	2,412,238	0	2,412,238	2,412,238	2,412,238
2	2526	2040 RESTRICTED FF	73,193	51,300	0	51,300	51,300	51,300
2	2526	2526 SUBTOTAL for 2526's	73,193	51,300	0	51,300	51,300	51,300
		1312 TOTAL Contractual Services	2,464,996	2,463,538	0	2,463,538	2,463,538	2,463,538
3	2069	2010 GENERAL FF	450,685	1,361,403	0	1,361,403	450,688	450,688
3	2069	2069 SUBTOTAL for 2069's	450,685	1,361,403	0	1,361,403	450,688	450,688
3	2526	2040 RESTRICTED FF	38,818	0	0	0	0	0
3	2526	2526 SUBTOTAL for 2526's	38,818	0	0	0	0	0
		1332 TOTAL Commodities	489,503	1,361,403	0	1,361,403	450,688	450,688
4	2069	2010 GENERAL FF	265,244	810,585	0	810,585	310,585	310,585
4	2069	2069 SUBTOTAL for 2069's	265,244	810,585	0	810,585	310,585	310,585
4	2526	2040 RESTRICTED FF	140,169	100,000	0	100,000	5,000	5,000
4	2526	2526 SUBTOTAL for 2526's	140,169	100,000	0	100,000	5,000	5,000
		1352 TOTAL Capital Outlay	405,413	910,585	0	910,585	315,585	315,585
5	2069	2010 GENERAL FF	4,080	0	0	0	0	0
5	2069	2069 SUBTOTAL for 2069's	4,080	0	0	0	0	0
		1362 TOTAL Capital Improvements	4,080	0	0	0	0	0
		1362 TOTAL All Funds	8,746,229	11,505,819	0	11,505,819	10,026,673	10,026,673

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: 2025-B-01-00379

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	5,368,455	6,561,229	0	6,561,229	6,586,648	6,586,648
1000	SUBTOTAL STATE GENERAL FUND	5,368,455	6,561,229	0	6,561,229	6,586,648	6,586,648
2010	GENERAL FF	3,115,718	4,790,613	0	4,790,613	3,381,050	3,381,050
2069	SUBTOTAL GENERAL FF	3,115,718	4,790,613	0	4,790,613	3,381,050	3,381,050
2040	RESTRICTED FF	257,383	153,977	0	153,977	58,975	58,975
2526	SUBTOTAL RESTRICTED FF	257,383	153,977	0	153,977	58,975	58,975
3000	ECON OPRNTY ACT-WORK STDY FDF	4,673	0	0	0	0	0
3128	SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF	4,673	0	0	0	0	0
1438	TOTAL MEANS OF FUNDING	8,746,229	11,505,819	0	11,505,819	10,026,673	10,026,673

OFF-BUDGET
97000

406/410 series report

Dept. Name: Off Budget
Agency Name: Emporia State University
Agency Reporting Level: 379-00-97000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
57000	Other Non-expense	48,956	0	0	0	0	0
	TOTAL Non-Expense Items	48,956	0	0	0	0	0
	TOTAL EXPENDITURES	48,956	0	0	0	0	0

406/410 series report

Dept. Name: Off Budget
Agency Name: Emporia State University
Agency Reporting Level: 379-00-97000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
92	2526	2040 RESTRICTED FF	48,956	0	0	0	0	0
92	2526	2526 SUBTOTAL for 2526's	48,956	0	0	0	0	0
	1022	TOTAL Non-Expense Items	48,956	0	0	0	0	0
	1022	TOTAL All Funds	48,956	0	0	0	0	0

406/410 series report**Dept. Name:** Off Budget**Agency Name:** Emporia State University**Agency Reporting Level:** 379-00-97000-0000000-0000-000**Version:** 2025-B-01-00379Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
2040	RESTRICTED FF	48,956	0	0	0	0	0
2526	SUBTOTAL RESTRICTED FF	48,956	0	0	0	0	0
1038	TOTAL MEANS OF FUNDING	48,956	0	0	0	0	0

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: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
56100	Payments for Interest and Service	1,322,276	1,198,801	0	1,198,801	1,069,051	1,069,051
	SUBTOTAL State Operations	1,322,276	1,198,801	0	1,198,801	1,069,051	1,069,051
56000	Debt Service - Principal	2,620,000	2,750,000	0	2,750,000	2,880,000	2,880,000
	TOTAL REPORTABLE EXPENDITURES	3,942,276	3,948,801	0	3,948,801	3,949,051	3,949,051
	TOTAL EXPENDITURES	3,942,276	3,948,801	0	3,948,801	3,949,051	3,949,051

406/410 series report

Dept. Name: Debt Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-98000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
6	5120	5030 TWIN TOWERS PRJ REV FD	94,991	65,000	0	65,000	33,250	33,250
6	5120	5120 SUBTOTAL for 5120's	94,991	65,000	0	65,000	33,250	33,250
6	5161	5040 STDNT UNION REFURBISHING FD	238,796	209,013	0	209,013	178,013	178,013
6	5161	5161 SUBTOTAL for 5161's	238,796	209,013	0	209,013	178,013	178,013
6	5169	5050 HOUSING SYSTEM OPERATIONS FD	988,489	924,788	0	924,788	857,788	857,788
6	5169	5169 SUBTOTAL for 5169's	988,489	924,788	0	924,788	857,788	857,788
	1042	TOTAL Debt Service - Interest	1,322,276	1,198,801	0	1,198,801	1,069,051	1,069,051
7	2526	2040 RESTRICTED FF	0	1,975,000	0	1,975,000	0	0
7	2526	2526 SUBTOTAL for 2526's	0	1,975,000	0	1,975,000	0	0
7	5120	5030 TWIN TOWERS PRJ REV FD	600,000	0	0	0	665,000	665,000
7	5120	5120 SUBTOTAL for 5120's	600,000	0	0	0	665,000	665,000
7	5161	5040 STDNT UNION REFURBISHING FD	745,000	775,000	0	775,000	810,000	810,000
7	5161	5161 SUBTOTAL for 5161's	745,000	775,000	0	775,000	810,000	810,000
7	5169	5050 HOUSING SYSTEM OPERATIONS FD	1,275,000	0	0	0	1,405,000	1,405,000
7	5169	5169 SUBTOTAL for 5169's	1,275,000	0	0	0	1,405,000	1,405,000
	1082	TOTAL Debt Service - Principal	2,620,000	2,750,000	0	2,750,000	2,880,000	2,880,000
	1082	TOTAL All Funds	3,942,276	3,948,801	0	3,948,801	3,949,051	3,949,051

406/410 series report

Dept. Name: Debt Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-98000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
2040	RESTRICTED FF	0	1,975,000	0	1,975,000	0	0
2526	SUBTOTAL RESTRICTED FF	0	1,975,000	0	1,975,000	0	0
5030	TWIN TOWERS PRJ REV FD	694,991	65,000	0	65,000	698,250	698,250
5120	SUBTOTAL TWIN TOWERS PRJ REV FD	694,991	65,000	0	65,000	698,250	698,250
5040	STDNT UNION REFURBISHING FD	983,796	984,013	0	984,013	988,013	988,013
5161	SUBTOTAL STDNT UNION REFURBISHING FD	983,796	984,013	0	984,013	988,013	988,013
5050	HOUSING SYSTEM OPERATIONS FD	2,263,489	924,788	0	924,788	2,262,788	2,262,788
5169	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	2,263,489	924,788	0	924,788	2,262,788	2,262,788
1142	TOTAL MEANS OF FUNDING	3,942,276	3,948,801	0	3,948,801	3,949,051	3,949,051

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: 2025-B-01-00379

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	7,121,156	18,552,728	0	18,552,728	21,900,170	21,900,170
	TOTAL REPORTABLE EXPENDITURES	7,121,156	18,552,728	0	18,552,728	21,900,170	21,900,170
	TOTAL EXPENDITURES	7,121,156	18,552,728	0	18,552,728	21,900,170	21,900,170

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Emporia State University
Agency Reporting Level: 379-00-99000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	1,298,947	2,023,055	0	2,023,055	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	20,000	1,730,000	0	1,730,000	0	0
5	1000	1000 SUBTOTAL for 1000's	1,318,947	3,753,055	0	3,753,055	0	0
5	2069	2010 GENERAL FF	11,984	0	0	0	0	0
5	2069	2069 SUBTOTAL for 2069's	11,984	0	0	0	0	0
5	2485	2485 2485 DEFERRED MNT SUPPORT FD	200,000	291,634	0	291,634	291,634	291,634
5	2485	2485 SUBTOTAL for 2485's	200,000	291,634	0	291,634	291,634	291,634
5	2526	2040 RESTRICTED FF	684,192	2,575,395	0	2,575,395	21,608,536	21,608,536
5	2526	2526 SUBTOTAL for 2526's	684,192	2,575,395	0	2,575,395	21,608,536	21,608,536
5	3756	3536 ARP AGENCY SFRF SPENDING	361,429	4,638,571	0	4,638,571	0	0
5	3756	3756 SUBTOTAL for 3756's	361,429	4,638,571	0	4,638,571	0	0
5	5169	5050 HOUSING SYSTEM OPERATIONS FD	17,405	0	0	0	0	0
5	5169	5169 SUBTOTAL for 5169's	17,405	0	0	0	0	0
5	5186	5060 PARKING FF	264,810	0	0	0	0	0
5	5186	5186 SUBTOTAL for 5186's	264,810	0	0	0	0	0
5	5650	5120 HOUSING SYS REP-EQUP/IMPRV FD	319,183	10,537	0	10,537	0	0
5	5650	5650 SUBTOTAL for 5650's	319,183	10,537	0	10,537	0	0
5	8001	8318 EIBF-REHAB/REP PRJS	3,943,206	7,283,536	0	7,283,536	0	0
5	8001	8001 SUBTOTAL for 8001's	3,943,206	7,283,536	0	7,283,536	0	0
	1122	TOTAL Capital Improvements	7,121,156	18,552,728	0	18,552,728	21,900,170	21,900,170
	1122	TOTAL All Funds	7,121,156	18,552,728	0	18,552,728	21,900,170	21,900,170

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Emporia State University
Agency Reporting Level: 379-00-99000-0000000-0000-000
Version: 2025-B-01-00379

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request
0320	ST UNV FACILTS CAP RENWL INIT	1,298,947	2,023,055	0	2,023,055	0	0
8510	DEMOLITION OF BUILDINGS	20,000	1,730,000	0	1,730,000	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,318,947	3,753,055	0	3,753,055	0	0
2010	GENERAL FF	11,984	0	0	0	0	0
2069	SUBTOTAL GENERAL FF	11,984	0	0	0	0	0
2485	DEFERRED MNT SUPPORT FD	200,000	291,634	0	291,634	291,634	291,634
2485	SUBTOTAL DEFERRED MNT SUPPORT FD	200,000	291,634	0	291,634	291,634	291,634
2040	RESTRICTED FF	684,192	2,575,395	0	2,575,395	21,608,536	21,608,536
2526	SUBTOTAL RESTRICTED FF	684,192	2,575,395	0	2,575,395	21,608,536	21,608,536
3536	ARP AGENCY SFRF SPENDING	361,429	4,638,571	0	4,638,571	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	361,429	4,638,571	0	4,638,571	0	0
5050	HOUSING SYSTEM OPERATIONS FD	17,405	0	0	0	0	0
5169	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	17,405	0	0	0	0	0
5060	PARKING FF	264,810	0	0	0	0	0
5186	SUBTOTAL PARKING FF	264,810	0	0	0	0	0
5120	HOUSING SYS REP-EQUP/IMPRV FD	319,183	10,537	0	10,537	0	0
5650	SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD	319,183	10,537	0	10,537	0	0
8318	EIBF-REHAB/REP PRJS	3,943,206	7,283,536	0	7,283,536	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	3,943,206	7,283,536	0	7,283,536	0	0
1244	TOTAL MEANS OF FUNDING	7,121,156	18,552,728	0	18,552,728	21,900,170	21,900,170