

Fiscal Year 2026 and Fiscal Year 2027

Submitted September 2025

Budget Request

EMPORIA STATE
UNIVERSITY

I'M A HORNET.

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FY 2026 AND FY 2027 BUDGET REQUEST**

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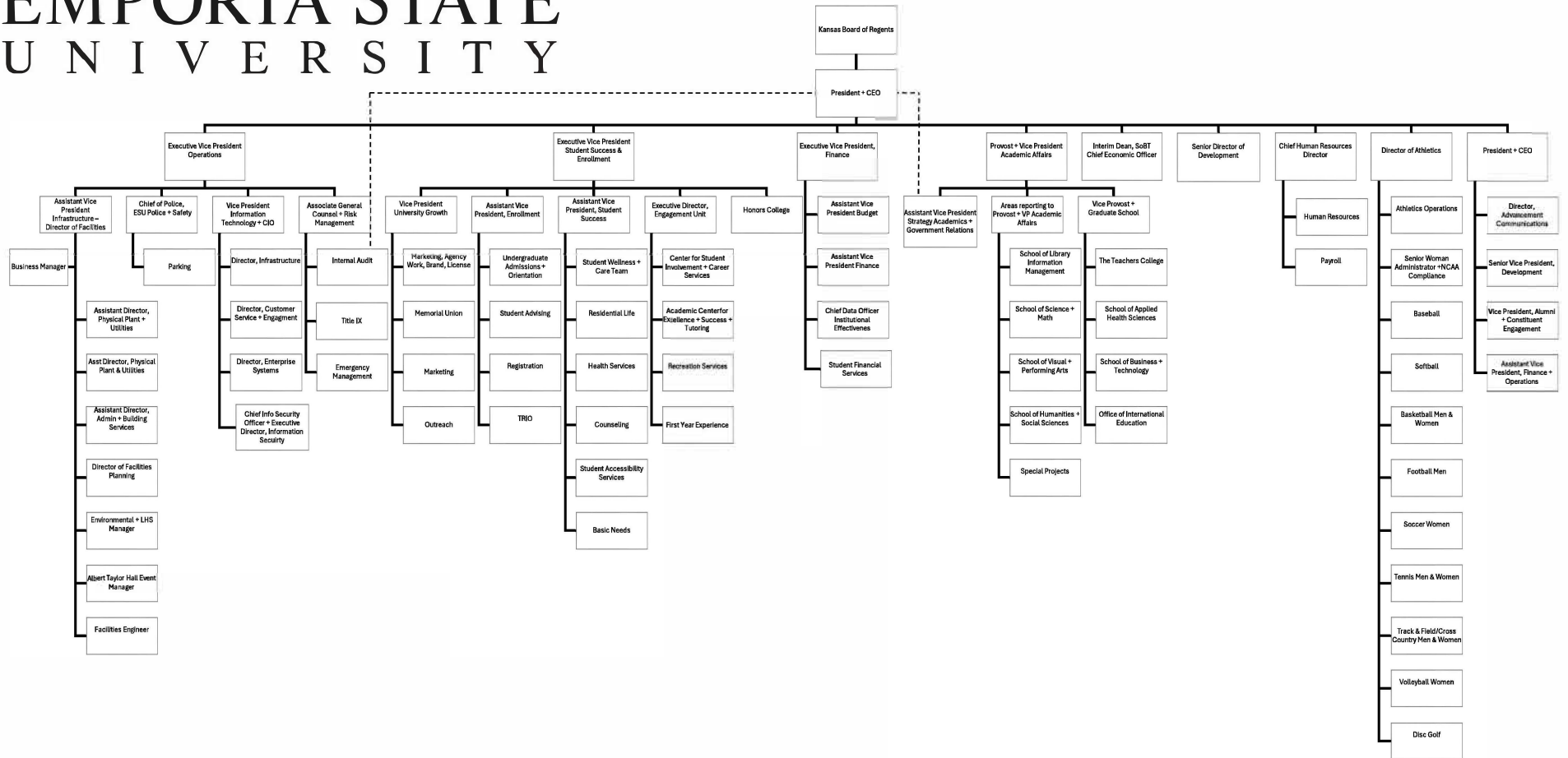
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SECTION I

GENERAL UNIVERSITY INFORMATION, STRATEGIC PLANNING AND PERFORMANCE AGREEMENTS

EMPORIA STATE UNIVERSITY



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

Authorization and Statutory Base

Origin and Development

Emporia State University was originally established as the Kansas State Normal School in 1863 to train teachers for the state. The name of the University has changed four times in response to the University's growth and the increased educational opportunities it provides to students and the citizens of Kansas. It became Kansas State Teachers College (1923), Emporia Kansas State College (1974), and finally Emporia State University (1977). Since its founding, ESU has improved the lives of students from Kansas, throughout the U.S., and around the world. 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 65,593 individuals residing in all 50 states and 99 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 School of Science & Mathematics, the School of Humanities & Social Sciences, the School of Visual & Performing Arts, the School of Applied Health Sciences, the School of Business, the School of Library and Information Management + Library & Archives, the Graduate School, 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..

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

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

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Strategic Plan, Continued

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

University Mission Statement

The mission of Emporia State is *preparing students for lifelong learning, rewarding careers, and adaptive leadership*.

Formal education provides the basis for the continued pursuit of knowledge to enrich one's personal and professional life, independent of time and place. Adaptive – collegial – leadership recognizes the many contributions of individuals toward society's common interests and aspirations.

Vision Statement

The vision of Emporia State University is *changing lives for the common good*.

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

Core Values

Emporia State has four core values: *excellence, respect, responsibility, and service*.

With *excellence*, the University values intellectual challenges, problem solving, and creative and critical thinking.

With *respect*, the University values integrity, collaboration, diversity, freedom of thought, freedom of inquiry, and freedom of expression.

With *responsibility*, the University values accountability and stewardship of the institution, the environment, human resources, and personal well-being.

With *service*, the University values engagement in leadership and community that positively impacts our global society.

Strategic Plan

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

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

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Performance Agreements

Performance Agreement (Submit Plans for AY 2025) (AY 2025 Funding Cycle)	
Due by July 1, 2024:	
1. Please detail your institution's commitment to implementing math pathways, including a. the process and estimated timing that is required on campus to create and approve gateway math courses for math pathways into degree programs (during AY 2025); and b. the list of the group members that will lead this work on campus.	20 Points (a = 10 pts) (b = 10 pts)
a. Process & Estimated Timing During AY 2025 our academic disciplines will make necessary curriculum changes to assure the accurate gateway math course is reflected within their curriculum. ESU's curriculum change process opens the middle of March and closes prior to the December semester break. This timeline allows curriculum changes to be incorporated into degree plans and degree audits prior to new student enrollment. Advisors are informed and trained on changes as well. It also allows for the new academic catalog to be updated to reflect those changes.	
b. List of Group Members	
Name	Title
Tim Burnett	Dean, School of Science & Mathematics
Kindra Wells	Math Instructor
Brent Thomas	Provost and Vice President of Academic Affairs
Gaile Stephens	Director of General Education
Sheila Markowitz	Assistant Vice President Student Success
Regina Mutanha	Director for Academic Advising

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Performance Agreements, Continued

2. Please detail your institution's commitment to implementing corequisite math support developmental education, including	20 Points
a. the process and estimated timing that is required on campus to create and approve corequisite math support developmental education (during AY 2025); and	(a = 10 pts)
b. the list of the group members that will lead this work on campus.	(b = 10 pts)
a. Process & Estimated Timing ESU began creating the Math Pathway courses in Spring 2024 with a complete redesign of our existing Principals of Mathematics course. The course design now follows the corequisite math support development model and will be piloted with students in Fall 2024. During Fall 2024, the math faculty will redesign College Algebra and Elementary Statistics to fit the corequisite math support developmental model. By the end of AY 2025, all three Math Pathway courses will follow the corequisite math support development model and go through the curriculum review process. ESU's curriculum change process opens in the middle of March and closes prior to the December semester break. This timeline allows curriculum changes to be incorporated into degree plans and degree audits prior to new student enrollment. Advisors are informed and trained on changes as well. It also allows for the new academic catalog to be updated to reflect those changes..	
b. List of Group Members	
Name	Title
Tim Burnett	Dean, School of Science & Mathematics
Kindra Wells	Math Instructor
Brent Thomas	Provost and Vice President of Academic Affairs
Gaile Stephens	Director of General Education
Sheila Markowitz	Assistant Vice President Student Success
Regina Mutanha	Director of Academic Advising

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Performance Agreements, Continued

3. Please detail your institution's commitment to implementing corequisite English support developmental education, including (it's understood that many are currently doing corequisite English) a. the process and estimated timing that is required on campus to create and approve corequisite English support developmental education (during AY 2025); and b. the list of the group members that will lead this work on campus.	20 Points (a = 10 pts) (b = 10 pts)
a. Process & Estimated Timing During AY 2025, ESU will have English faculty serve on KBOR's working group on English support development. As this work progresses, the administration will monitor and facilitate implementation at ESU. Once the KBOR working group establishes guidelines, the discipline will make changes to ESU courses to reflect the corequisite English support development education. Corequisite courses will then go through the curriculum review process. ESU's curriculum change process opens in the middle of March and closes prior to the December semester break. This timeline allows curriculum changes to be incorporated into degree plans and degree audits prior to new student enrollment. Advisors are informed and trained on changes as well. It also allows for the new academic catalog to be updated to reflect those changes.	
b. List of Group Members	
Name	Title
Mark Meister	Dean, School of Humanities & Social Sciences
Rachel Spaulding	Assistant Dean, School of Humanities & Social Sciences, Intensive English Program Director, and Associate Professor of English & Modern Languages
Brent Thomas	Provost and Vice President of Academic Affairs
Gaile Stephens	Director of General Education
Sheila Markowitz	Assistant Vice President Student Success
Regina Mutanha	Director of Academic Advising

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Performance Agreements, Continued

<p>4. Please detail your institution's commitment to faculty and staff participation in KBOR sponsored-professional development, including:</p> <p>a. lists of individuals broken down by who will participate in professional development for</p> <ul style="list-style-type: none"> ○ English and math corequisite support developmental education (including math and English faculty, advisors, and institutional research staff); ○ Math Pathways (including faculty and advisors); ○ Course Placement Measures for gateway and corequisite math and English courses (including math and English faculty, advisors, institutional research staff, and testing center personnel); and <p>b. a plan to ensure that faculty and staff who are unable to attend professional development meeting(s) and/or webinar(s) for</p> <ul style="list-style-type: none"> ○ English & math corequisite support developmental education; ○ Math Pathways; and ○ Course Placement Measures <p>will receive the information missed (e.g. provide video recordings and professional development documentation, etc.).</p>	<p>20 Points</p> <p>(a = 10 pts)</p> <p>(b = 10 pts)</p>
<p>a. List of Individuals for Professional Development (English & math corequisite support developmental education - include math and English faculty, advisors, and institutional research staff)</p>	
Name	Title
Mark Meister	Dean, School of Humanities & Social Sciences and Professor of English
Rachel Spaulding	Interim Assistant Dean, School of Humanities & Social Sciences, Intensive English Program Director and Associate Professor English & Modern Languages
Tim Burnett	Dean, School of Science & Mathematics
Brent Thomas	Provost and Vice President of Academic Affairs
Gaile Stephens	Director of General Education
Sheila Markowitz	Assistant Vice President Student Success
Regina Mutanha	Director of Academic Advising
Kasey Boyce	Head of ETS Certified Test Center at ESU's Teachers College

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Performance Agreements, Continued

Kameron Neal	Director of Data Management and Analytics
Mary Beth Harris	Assistant Professor English
List of Individuals for Professional Development (Math Pathways – include faculty and advisors)	
Name	Title
Tim Burnett	Dean, School of Science & Mathematics
Kindra Wells	Math Instructor
Regina Mutanha	Director of Academic Advising
Kay MacGregor	Academic Advisor
Shelby Clark	Academic Advisor
Kristi Bolen	Director of TRIO
Sheila Markowitz	Assistant Vice President Student Success
Gaile Stephens	Director General Education
Melissa Kay Hort-Overton	Director of Learning Technologies
Katie Martin	Academic Advisor
Alex Kuhlmann	Academic Advisor
Laura Leitnaker	Academic Advisor
Adam Koci	Academic Advisor
Trevor Kamena	Academic Advisor
Emily Perkins	Academic Advisor
Jamie Gardner	Academic Advisor
Melanie Hegwald	Academic Advisor

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

Performance Agreements, Continued

List of Individuals for Professional Development (course placement measures for gateway and corequisite math and English courses – include math and English faculty, advisors, institutional research staff, and testing center personnel)	
Name	Title
Kindra Wells	Math Instructor
Mark Meister	Dean, School of Humanities & Social Sciences, and Professor of English
Regina Mutanha	Director of Academic Advising
Kristi Bolen	Director of TRIO
Sheila Markowitz	Assistant Vice President Student Success
Gaile Stephens	Director General Education
Melissa Kay Hort-Overton	Director of Learning Technologies
Kasey Boyce	Head of ETS Certified Test Center at ESU's Teachers College
Rachel Spaulding	Interim Assistant Dean, School of Humanities & Social Sciences, Intensive English Program Director, and Associate Professor of English
Sara Schwerdtfeger	Dean of the Teachers College
Tim Burnett	Dean, School of Science & Mathematics
Cory Falldine	Interim Dean School of Business & Technology
David Sharlow	Dean School of Visual & Performing Arts
Nicole Webb	Dean School of Applied Health Sciences

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Performance Agreements, Continued

Jerald Spotswood	Vice Provost and Professor of English
Katie Martin	Academic Advisor
Becca McKenzie	Assistant Director of Academic Advising
Kay MacGregor	Academic Advisor
Shelby Clark	Academic Advisor
Alex Kuhlmann	Academic Advisor
Laura Leitnaker	Academic Advisor
Adam Koci	Academic Advisor
Trevor Kamena	Academic Advisor
Emily Perkins	Academic Advisor
Jamie Gardner	Academic Advisor
Melanie Hegwald	Academic Advisor
Kameron Neal	Director of Data Management and Analytics
Mary Beth Harris	Assistant Professor of English
<p>b. Institutional Plan to Ensure Those Unable to Attend Will Receive Information Missed (English & math corequisite support developmental education, math pathways, and course placement measures for gateway and corequisite math and English courses)</p> <p>ESU's Learning Technology Director, Melissa Kay Hort-Overton, will attend all the professional development sessions. She will then create a short course in our Learning Management System (Canvas) that covers the information presented during the training. All faculty, advisors, and administrators who cannot attend the Professional Development training will be required to complete the Canvas course.</p>	

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Performance Agreements, Continued

<p>5. Please provide a link to all academic degree maps effective for students starting in Fall 2024 or Spring 2025 (AY 2025). Degree maps effective for AY 2025 are not required to reflect the linked guidance, nor are they required to reflect Math Pathways courses, as those will be going through campus approval processes during AY 2025 for most institutions. Degree maps should reflect new Systemwide General Education Framework for Universities and Community Colleges.</p>	<p>20 Points</p>
<p>ESU is in the process of transitioning to the KBOR recommended academic degree maps.</p> <p>Currently Academic Advising Guides are utilized. Current guides can be found at this link https://www.emporia.edu/academics-majors/academic-services-advising/academic-advising/list-majors-and-general-education-requirements-2024-24/.</p> <p>Our goal is to create and publish a degree map for each undergraduate program by the end of October 2024. We will work with our IT and Marketing departments to establish a landing page on our website with a link for the degree maps. The degree maps will reflect the new Systemwide General Education framework as well as provide a semester-by-semester plan for each program.</p> <p>Recent staff changes and vacancies have not provided ESU the capacity to simultaneously implement all the KBOR initiatives.</p>	

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

Review of Programs and Activities at Emporia State University

Institutional Support

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

Instruction

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

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

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

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

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

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Review of Programs and Activities at Emporia State University, Continued

The School of Science & Mathematics (SSM) is built around the student educational experience, with hands-on learning and close faculty mentoring at its core. Students can choose majors in Science and Mathematics Education (Biology, Chemistry, Earth/Space Science, Mathematics and Physics), Biochemistry and Molecular Biology, Biology (with concentrations in Healthcare Science, Ecology and Biodiversity, Zoology, and Fisheries and Wildlife) and Mathematics. Academic programs of study can be enhanced with a variety of career supportive minors including those in Biology, Chemistry, Earth Science, Geospatial Analysis, Mathematics, and Statistics. Each program curriculum points directly to careers, professional training, or graduate study.

For example, majors in Biology (Healthcare Science), Biochemistry and Molecular Biology and Chemistry commonly serve as pre-professional programs leading to admission to medical school, dental school, pharmacy school, or physical therapy school. Forensic Science is a graduate program with concentrations in biology, chemistry and criminalistics however students can choose a 4+1 option to complete their undergraduate program plus their M.S. in just five years. The Kansas Bureau of Investigation worked alongside faculty to design the only Master of Science in Forensic Science in the State. The graduate program in Biology provides three- options for earning a degree, including a mentored thesis track that anchors our research efforts in a wide variety of projects conducted by our biology graduate students. The MS in Mathematics is fully online, and the 18-credit graduate Mathematics certificate helps high-school teachers meet Higher Learning Commission dual-credit qualifications.

Student research is a signature strength of our programs. Faculty actively involve students, undergraduate and graduate, in authentic research projects. With more than \$500,000 in external funding across 21 active projects supporting undergraduate and graduate work, students have opportunities to work on a research team and complete research projects that make them stand out.

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

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

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Review of Programs and Activities at Emporia State University, Continued

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

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

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

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

SVPA Academic Programs include:

- *Art Program:* Emporia State University's Art Program includes the only concentration in glass forming in Kansas and the only engraving arts concentration in the world — both of which feature state-of-the-art equipment. Key opportunities for students include the chance to gain real-world experience with local businesses and clients in their discipline, designing and creating professional projects, commissions, exhibits and events. The Art Program is accredited by the National Association of Schools of Art and Design.
- *Music Program:* Emporia State University's Music Program has the distinction of being the place where the first statewide high-school music contest in the country was established. Former Professor of Music, Frank A. Beach, the namesake of Beach Music Hall, began this event which is now an established tradition in all 50 states. Key opportunities include the chance to perform on some of the world's great stages in the United States and Europe through our various yearly tours, domestic and abroad. The Music Program is accredited by the National Association of Schools of Music.
- *Theatre Program:* Emporia State University's Theatre Program began producing theatre in 1913, making it one of the oldest theatre programs in the country. Since that time ESU Theatre students have been recognized through such programs of distinction as the Kennedy Center American College Theatre Festival, and the Sante Fe Opera Apprentice Program for Technicians. Key opportunities for students include traveling to New York City during their capstone experience to present themselves to agents and casting directors.

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Review of Programs and Activities at Emporia State University, Continued

The School of Applied Health Sciences prepares students for meaningful careers in healthcare, education, and human services. With programs in Counselor Education, Health, Physical Education, & Recreation (HPER), Nursing, and Psychology, the School blends classroom learning with hands-on experience through labs, clinicals, internships, and community engagement. Opening in Spring 2026, the new Nursing + Student Wellness Center will feature a state-of-the-art simulation hospital, advanced skills labs, flexible classrooms, and integrated wellness services—offering students a modern, real-world learning environment that supports both academic and personal success. The nursing program consistently ranks among the highest in the State of Kansas for NCLEX pass rates. At ESU, students turn knowledge into action—and passion into purpose.

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

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

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

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

The School of Business and Technology programs emphasize undergraduate and graduate professional instruction to meet the 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 Honors College prepares students to be leaders and agents of change in their communities in Kansas and beyond. Students' complete coursework in adaptive leadership and enhanced honors curriculum in their major of choice and facilitate a community engagement project. Honors College membership has seen remarkable growth. In 2023, the incoming new student class was 23. Last year, that number nearly doubled to 45. This fall, the incoming class more than doubled again, reaching 111 members. As a result, the Honors College now boasts a total of 166 members. Our Jumpstart program, our concurrent and dual credit initiative for high school students, has experienced significant growth over the past year. This program encourages high school students to begin their college journey by enrolling in college courses while still in high school. We offer a scholarship covering up to 9 credit hours each semester, allowing students to take courses for just \$21 per credit hour, including textbooks. Enrollment has surged from 55 students in fall 2023 to 133 students in fall 2024. This fall, a record 221 high school students are taking at least one college course through Jumpstart.

**EMPORIA STATE UNIVERSITY
FY 2026 and FY 2027 Budget Request**

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

Review of Programs and Activities at Emporia State University, Continued

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

Academic Support

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

Student Services

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

Research

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

Public Service

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

Public service programs remain strong. 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.

EMPORIA STATE UNIVERSITY FY 2026 and FY 2027 Budget Request

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

Review of Programs and Activities at Emporia State University, Continued

Public Service (Continued)

Total expenditures for externally sponsored public service programs were \$2,116,398 in FY 2025, up 18% from last year. Expenditures should remain close to that level in FY 2026 and FY 2027. Public service programs contributed approximately 50% of total indirect cost recovery for FY 2025. This number is up from 23% in FY 2023 due to a non-public service program grant that was funded last fall that carried a significant amount of indirect costs with it. ESU expects those percentages to settle in closer to 60% in FY 2026 after the grant mentioned runs its course.

Student Aid and Awards

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

Auxiliary Enterprises

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

Physical Plant – Including Security

Campus Master Planning and University Facilities

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

Physical Plant Operations

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

**EMPORIA STATE UNIVERSITY
FY 2026 and FY 2027 Budget Request**

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

Review of Programs and Activities at Emporia State University, Continued

Physical Plant – Including Security (Continued)

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.

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. ESU is nearing the end of phase 1 of an ESCO project which included upgrades to the entire campus lighting systems, centralized campus chillers and piping, improved the safety of electrical systems and provided better controls over several buildings. Over the next 20 years, these projects will provide a utility cost reduction by \$10.2 million, resolve \$10 million in deferred maintenance and, \$3.2 million of operations and maintenance savings. All efforts are made to provide a campus environment that allows accessibility and inclusion for all faculty, staff, students, and visitors.

Debt Service

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

Capital Improvements

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

SECTION II

BUDGET OVERVIEW

EMPORIA STATE UNIVERSITY FY 2026 and FY 2027 BUDGET REQUEST

Section II - Budget Overview

Narrative Overview

The total general use operating budget, including State General Fund (SGF) appropriations and general fees (tuition), for Fiscal Year (FY) 2026 is \$77,802,243, inclusive of one-time SGF funding of \$2,951,917 and reappropriations of \$4,062,640.

The general use operating base reflects a 1.48% increase in the SGF base appropriation, excluding one-time funding and reappropriations, and no change in tuition revenue.

SGF Appropriation Adjustments

The SGF base appropriation increased in FY 2026 due to the following:

1. Salary funding of \$815,485 approved by the State Legislature.
2. Fringe benefit rate adjustments (health insurance and KPERS) totaling \$387,536.
3. Regional stabilization support of \$3,800,000.

In addition, one-time SGF funding was appropriated for:

- Student retention and recruitment of \$611,000.
- Program reduction expenses of \$2,200,000.
- Additional need-based aid of \$140,917.

Reappropriations

Reappropriations carried forward into FY 2026 include:

- Capital improvement funds of \$216,833, as projects require planning, design, and procurement prior to execution.
- Demolition funds of \$2,113,194, as demo of Morse South and Southeast cannot occur until completion of new nursing building.
- National Board Certification/Future Teacher Academy of \$54,128, due to lower than expected expenses in FY 2025.
- SMaRT funds of \$384,663, due to phased rollout of program activities and slower than expected utilization.
- Cybesecurity academic program funds of \$1,293,822, due to extended timeline for program launch and implementation of center operations. Funds are supporting phased development of the program and are necessary to continue program development and growth.

These reappropriations ensure continuity of initiatives already approved and underway, aligning with state expectations for effective project management and timing of expenditures. The amounts are included in the revised FY 2026 estimates and reflected in the detail of the budget request.

**EMPORIA STATE UNIVERSITY
FY 2026 and FY 2027 BUDGET REQUEST**

Section II - Budget Overview

Narrative Overview, Continued

Tuition and Enrollment

No tuition increase was implemented for FY 2026. Enrollment was projected to remain stable with FY 2025, resulting in estimated tuition revenue of \$20,740,556.

Institutional Priorities

ESU continues to analyze and adjust its organizational structure in alignment with future academic program and student service needs. Priorities include:

- Strengthening student success initiatives, with focus on retention, recruitment, and affordability.
- Enhancing the student experience through programming, events, and student organizations.
- Addressing faculty and staff recruitment and retention, ensuring compensation strategies remain competitive.
- Optimizing departmental and program budgets as the university adapts to the evolving higher education environment.

**EMPORIA STATE UNIVERSITY
FY 2026 and FY 2027 BUDGET REQUEST**

Section II - Budget Overview

Request for Legislative Action

To be included in Kansas Board of Regents (KBOR) FY 2026 and FY 2027 Budget Request.

ESU requests that Fund 5113 / Budget Unit 5113 (Memorial Union) be added to the appropriations bill for FY 2026 and FY 2027 to authorize expenditures beginning in FY 2026.

**EMPORIA STATE UNIVERSITY
FY 2026 and FY 2027 BUDGET REQUEST**

Section II - Budget Overview

Table A: FTE Analysis

	FY 2025 Actual Year			FY 2026 Budget Year		
	GU	RU	Total	GU	RU	Total
University Support Staff (formerly Classified) Positions						
Education and General	48.1	4.0	52.1	45.3	5.0	50.3
Auxiliaries	0.0	14.0	14.0	0.0	13.0	13.0
Service Clearing	0.0	0.4	0.4	0.0	0.5	0.5
Total University Support Staff	48.1	18.4	66.5	45.3	18.5	63.8
Unclassified Positions						
Education and General	566.3	70.1	636.4	539.9	62.0	601.9
Auxiliaries	0.0	32.5	32.5	0.0	35.0	35.0
Service Clearing	0.0	1.0	1.0	0.0	1.0	1.0
Total Unclassified	566.3	103.6	669.9	539.9	98.0	637.9
Total FTE	614.4	122.0	736.4	585.2	116.5	701.7
FTE By Program						
41000 - Institutional Support	60.0	29.6	89.6	63.1	29.0	92.1
42000 - Instructional Services	252.3	7.1	259.4	230.3	6.0	236.3
43000 - Academic Support	96.5	16.0	112.5	95.0	14.0	109.0
44000 - Student Services	90.7	3.0	93.7	95.5	5.0	100.5
45000 - Research	1.0	0.0	1.0	0.0	0.0	0.0
46000 - Public Service	4.8	16.9	21.7	5.8	13.0	18.8
47000 - Student Aid	0.0	0.0	0.0	0.0	0.0	0.0
48000 - Auxiliary	11.5	48.6	60.1	0.0	48.0	48.0
96000 - Physical Plant	97.6	0.8	98.4	95.5	0.0	95.5
97000 - Service Clearing	0.0	0.0	0.0	0.0	1.5	1.5
	614.4	122.0	736.4	585.2	116.5	701.7

Note: FY 2027 FTE held constant with FY 2026.

EMPORIA STATE UNIVERSITY

FY 2026 AND FY 2027 BUDGET REQUEST

Section II - Current Year Overview

Table B: Schedule of Fringe Rates

		<u>FY 2026</u>	<u>FY 2027</u>
<u>Employee Retirement Contributions</u>			
USS	KPERS*	12.68%	12.32%
	KPF	24.69%	24.00%
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, 2024 and 2025	\$176,100	\$183,600
	Paychecks issued January 1 - June 30, 2022 and 2023	\$183,600	\$186,300
	Additional Medicare taxes on wages over \$200,000	0.9%	0.9%
State Leave Payment Assessment		0.47%	0.52%
Unemployment Insurance Assessment		0.00%	0.01%
Worker's Compensation Assessment		0.221%	0.253%
<u>Health Insurance</u>			
Single Member Health Insurance			
	Full-Time Employees (semi-monthly)	\$421.80	\$454.57
	Part-Time Employees (semi-monthly)	\$342.06	\$368.43
	Full-Time Employees (annual)	\$10,123.20	\$10,909.68
	Part-Time Employees (annual)	\$8,209.44	\$8,842.32
	GA/GRA/GTA (annual)	\$1,996.00	\$1,996.00
Dependent Health Insurance (in addition to single member coverage)			
	Full-Time Employees (semi-monthly)	\$195.59	\$210.81
	Part-Time Employees (semi-monthly)	\$154.52	\$166.51
	Full-Time Employees (annual)	\$4,694.16	\$5,059.44
	Part-Time Employees (annual)	\$3,708.48	\$3,996.24

* 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

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Section III - Division of Budget Forms

Children's Services for Fiscal Years 2026 and 2027

	FY 2026			FY 2027		
	Current Year Estimate			Budget Year Estimate		
	Numbers Served	State General Fund	All Funds	Numbers Served	State General Fund	All Funds
Enhancing your Future	262	\$ 2,500	\$ 13,310	250	\$ 2,500	\$ 13,400
STEM & PAROC Outreach	12,384	\$ 90,014	\$ 125,134	15,000	\$ 91,625	\$ 126,325
PAROC Summer Science Camps	90	\$ -	\$ 6,000	100	\$ -	\$ 6,000
MASTER-IT	36	\$ 15,113	\$ 20,712	35	\$ 15,393	\$ 20,393
Sonia Kovalsky Mathematics Day	66	\$ 4,745	\$ 4,745	65	\$ 4,800	\$ 4,800
ESU Healthcare Day	63	\$ 200	\$ 200	65	\$ 200	\$ 200
ESU STEM Night	169	\$ 700	\$ 1,300	200	\$ 700	\$ 1,300

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	PAGE 26
<div data-bbox="879 261 1398 297" data-label="Section-Header"> <p align="center">Section III - Division of Budget Forms</p> </div> <div data-bbox="642 380 1514 415" data-label="Section-Header"> <p align="center">Narrative on Children’s Services for Fiscal Years 2026 and 2027</p> </div> <div data-bbox="193 448 474 483" data-label="Section-Header"> <p><u>Enhancing your Future</u></p> </div> <div data-bbox="289 483 2007 844" data-label="Text"> <p>Every year, 150 to 220 students in grades 6 through 8 from Kansas come to Emporia State University to take part in Enhancing Your Future With Mathematics and Science. This STEM outreach program is held every year on the first Saturday in March. Approximately 50 STEM professionals from across the State of Kansas volunteer their time every year to make the event a success.</p> <p>During the day, students participate in career discussions and hands-on workshops led by STEM professionals in science and mathematics careers. Students choose from an extensive list of career discussion sessions such as: Mathematics Professor: More than Numbers; Dentist: Drills, Frills and other Thrills; Field Biologist; and Volcanologist: An Exploding Good Time. The hands-on workshop session topics are also extensive, including: It’s a Zoo Out There; What’s Up Doc?; Getting Into the Game; and Let’s Take Flight.</p> <p>Students also hear presentations from two speakers, one at the opening ceremony and the other after the luncheon. At the end of the day, all participants receive an Enhancing Your Future t-shirt designed specifically for the conference. Emporia State University has hosted the conference every year for more than 30 years and is the first university in Kansas to offer such a program.</p> </div> <div data-bbox="193 873 1050 909" data-label="Section-Header"> <p><u>STEM Outreach & Prophet Aquatic Research Outreach Center (PAROC)</u></p> </div> <div data-bbox="289 909 2007 1084" data-label="Text"> <p>Emporia State University STEM Outreach & PAROC works with ESU faculty and students to help provide a variety of STEM activities for youth each year, including educational camps, science story times, Science Saturdays, K-12 field trips, school visits, and community events. Community events feature public showings at the Peterson Planetarium, as well as tours and field trips to the Peterson Planetarium, Johnston Geology Museum, Schmidt Natural History Museum and PAROC. Additionally, STEM Outreach coordinates and assists the School of Science & Mathematics with Math Day, along with the Inspired by Math Club and Camp, which are led by ESU faculty and students. Together, STEM Outreach’s programs and events have provided over 13,000 interactions with these outreach efforts.</p> </div> <div data-bbox="193 1114 575 1149" data-label="Section-Header"> <p><u>PAROC Summer Science Camps</u></p> </div> <div data-bbox="289 1149 2007 1325" data-label="Text"> <p>Summer is a busy time at the Prophet Aquatic Research & Outreach Center (PAROC) providing a multitude of learning and leadership opportunities for ESU students and area K-12 youth during the 4-day long summer science camps lasting for over 6 weeks of the summer. Last summer, over 75 K-12 youth participated in a variety of engaging and educational activities including understanding watersheds, field and aquatic ecology, engineering, conservation, microbiology, and designing experiments. Students learn how to record observations in field journals and work together on several team building experiences such as seining, pollution pick up and creating their own skits about nature themes. ESU students are camp counselors, and they receive training prior to the camps on how to lead field & lab activities, first aid & safety, camper support, and team building.</p> </div> <div data-bbox="193 1354 357 1390" data-label="Section-Header"> <p><u>MASTER-IT</u></p> </div> <div data-bbox="289 1390 2007 1513" data-label="Text"> <p>Master-It! is a week-long residential summer program held every year in June. Up to twenty participants spend a week on the Emporia State University campus to enjoy some science, mathematics, and fun. Throughout the week the campers explore STEM subjects. This week-long format allows for projects, field trips, and social events that a day-long program cannot provide. Students also form more meaningful relationships with the other participants and organizers than in other programs because of the extra time spent together.</p> </div>		

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	PAGE 27
<div data-bbox="867 297 1400 332" data-label="Section-Header"> <p align="center">Section III - Division of Budget Forms</p> </div> <div data-bbox="630 414 1518 448" data-label="Section-Header"> <p align="center">Narrative on Children’s Services for Fiscal Years 2026 and 2027</p> </div> <div data-bbox="193 482 493 514" data-label="Section-Header"> <p><u>MASTER-IT (continued)</u></p> </div> <div data-bbox="277 513 1929 605" data-label="Text"> <p>Undergraduate mathematics or science majors from ESU serve as mentors and residence hall counselors. Outside speakers are brought in throughout the week to help the campers explore a wide range of STEM topics. It is a very rewarding outreach program for both the participants who attend and the organizers. The participants are invited to return to campus the following spring for ESU’s spring Enhancing Your Future conference.</p> </div> <div data-bbox="193 634 602 665" data-label="Section-Header"> <p><u>Sonia Kovalesky Mathematics Day</u></p> </div> <div data-bbox="277 664 1929 755" data-label="Text"> <p>Each year in February, approximately 60 to 70 students in their junior year of high school, along with their mathematics teachers, come to Emporia State University to participate in Sonia Kovalevsky Mathematics Day. This program is a celebration of the students’ accomplishments in mathematics and of Kovalevsky, the first recognized female with a Ph. D. to make significant contributions to the field of mathematics before the 20th century.</p> </div> <div data-bbox="277 782 1976 935" data-label="Text"> <p>All high schools within a 50-mile radius of Emporia are invited to select three students who have excelled in mathematics in the classroom to attend. The program begins with a first-person narrative of Kovalevsky by an Emporia State theatre student and ends with a reception where participants receive a certificate of recognition. They attend career speaker presentations and workshops during the day, led by professionals in mathematics-based occupations. The students are encouraged to continue pursuing the field of mathematics in their studies. The Department of Mathematics and Economics at Emporia State University has been participating in this program for more than 27 years.</p> </div> <div data-bbox="193 964 449 995" data-label="Section-Header"> <p><u>ESU Healthcare Day</u></p> </div> <div data-bbox="277 993 1969 1115" data-label="Text"> <p>Approximately 50 Emporia High School students who are interested in healthcare education and future careers attend the ESU Healthcare Day in the spring to engage in hands-on learning stations which includes nursing, cadaver & organ lab tours, demonstrations with the Applied Health Sciences, and also scholarship opportunities related to these areas of study at ESU. They also have the opportunity to meet ESU faculty from the School of Science and Mathematics and Applied Health Sciences and tour classrooms and spaces on campus.</p> </div> <div data-bbox="193 1143 417 1175" data-label="Section-Header"> <p><u>ESU STEM Night</u></p> </div> <div data-bbox="277 1174 1976 1297" data-label="Text"> <p>In the spring semester, ESU brings STEM activities and hands-on learning stations to middle school students to inspire their curiosity and encourage their pursuit of STEM education. Last spring over 100 middle school students and their families participated in this evening event, which also provided a great learning and leadership opportunity for ESU students. ESU faculty, staff, and students from the School of Science and Mathematics, The Teacher’s College, Cybersecurity & Outreach (CyROC), and Applied Health Sciences collaborated to share their knowledge through fun hands-on learning stations.</p> </div>		

402 Agency Summary

Agency: Emporia State University
Agcy No: 00379
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
41000 Institutional Support	15,665,708	13,483,936	13,483,936		12,465,611	12,465,611
42000 Instructional Services	27,759,628	30,939,991	30,939,991		28,135,935	28,135,935
43000 Academic Support	15,564,091	15,383,024	15,383,024		14,631,889	14,631,889
44000 Student Services	16,107,357	14,590,984	14,590,984		14,293,902	14,293,902
45000 Research	856,167	328,447	328,447		328,735	328,735
46000 Public Service	3,563,377	3,075,965	3,075,965		3,033,215	3,033,215
47000 Student Aid	10,004,578	9,959,141	9,959,141		9,803,944	9,803,944
48000 Auxiliary	2,437,686	5,348,178	5,348,178		5,388,552	5,388,552
96000 Physical Plant/Central Svcs	10,116,033	9,733,286	9,733,286		9,767,459	9,767,459
98000 Debt Service	3,947,787	3,248,151	3,248,151		3,250,801	3,250,801
99000 Capital Improvements	19,210,438	20,490,093	20,490,093		24,422,276	24,422,276
A0034 ESU Nursing Program	3,606,469	0	0		0	0
Total by Program:	128,839,319	126,581,196	126,581,196		125,522,319	125,522,319

402 Agency Summary

Agency: Emporia State University
 Agcy No: 00379
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Division of the Budget
 KANSAS

Summary by Funding Source Fund Description		FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
1000	State General Fund	64,298,129	56,928,005	56,928,005		50,348,164	50,348,164
2069	General Ff	22,094,253	22,047,219	22,047,219		20,670,149	20,670,149
2473	Faculty Of Distiction Match Fd	430	139,135	139,135		139,551	139,551
2485	Deferred Mnt Support Fd	945,248	696,156	696,156		696,156	696,156
2526	Restricted Ff	20,339,594	22,183,210	22,183,210		39,908,336	39,908,336
2527	Commencement Ff	94,293	44,726	44,726		44,727	44,727
2549	Ks Career Work Study Prg Fd	1,653	25,000	25,000		42,129	42,129
2860	Kansas Campus Restoration Fund	0	1,673,486	1,673,486		0	0
2902	Rsch/Inst Overhead Fd	170,252	314,654	314,654		316,142	316,142
3128	Econ Oprtnnty Act-Work Stdy Fdf	320,862	427,813	427,813		427,814	427,814
3129	Edu Opportunity Grants Fdf	306,318	213,645	213,645		199,365	199,365
3130	Basic Opportunity Grants Fdf	5,331,087	4,612,115	4,612,115		4,612,115	4,612,115
3145	University Fdf	2,824,625	1,926,424	1,926,424		1,933,571	1,933,571
3756	Amer Rescue Plan State Relief	3,606,469	0	0		0	0
5115	Student Health Ff	478,277	575,885	575,885		579,826	579,826
5120	Twin Towers Prj Rev Fd	1,520,403	1,029,454	1,029,454		1,034,548	1,034,548
5161	Stdnt Union Refurbishing Fd	88,199	0	0		0	0
5169	Housing System Operations Fd	4,127,577	4,463,600	4,463,600		4,480,918	4,480,918
5186	Parking Ff	136,713	88,756	88,756		88,808	88,808
5650	Housing Sys Rep-Equip/Imprv Fd	97,879	8,626	8,626		0	0
7507	National Direct Stdnt Loan Fd	335,414	0	0		0	0
8001	Educational Building Fund	1,721,644	9,183,287	9,183,287		0	0
Total by Funding Source:		128,839,319	126,581,196	126,581,196		125,522,319	125,522,319

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Agency: 00379 Emporia State University
Version: 2027-B-01-00379

Fund Number: 1000 0083 Name: OPERATING EXP-INCLD OFF HOS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	38,734,010	39,913,693	44,148,409
40004	TRANSFERS	1,432,629	4,411,000	0
Total Available		40,166,639	44,324,693	44,148,409
Total Non-Reportable Expenditures		16,932	0	0
Total Reportable Expenditures		40,149,706	44,324,693	44,148,409
Total Expenditures		40,166,638	44,324,693	44,148,409
Balance Forward		1	0	0

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Agency: 00379 Emporia State University
Version: 2027-B-01-00379

Fund Number: 1000 0200 Name: NATL BRD CERT/FUTURE TCHR ACDM		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	327,844	330,950	330,950
40002	REAPPROPRIATION	32,481	54,128	0
Total Available		360,325	385,078	330,950
Total Reportable Expenditures		306,197	385,078	330,950
Total Expenditures		306,197	385,078	330,950
Balance Forward		54,128	0	0

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Agency: 00379 Emporia State University
Version: 2027-B-01-00379

Fund Number: 1000 0270 Name: Regional Stabilization		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	3,000,000	3,008,475	3,008,475
	Total Available	3,000,000	3,008,475	3,008,475
	Total Reportable Expenditures	3,000,003	3,008,475	3,008,475
	Total Expenditures	3,000,003	3,008,475	3,008,475
	Balance Forward	(3)	0	0

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Agency: 00379 Emporia State University
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Fund Number: 1000 0280 Name: Program Reduction Expenses		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	0	2,200,000	0
	Total Available	0	2,200,000	0
	Total Reportable Expenditures	0	2,200,000	0
	Total Expenditures	0	2,200,000	0
	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 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	89,289	216,833	0
40004	TRANSFERS	1,208,000	0	0
	Total Available	1,297,289	216,833	0
	Total Reportable Expenditures	1,080,456	216,833	0
	Total Expenditures	1,080,456	216,833	0
	Balance Forward	216,833	0	0

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Agency: 00379 Emporia State University
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Fund Number: 1000 0350 Name: Student Financial Aid		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	1,227,910	1,227,910	1,227,910
40004	TRANSFERS	140,917	140,917	0
Total Available		1,368,827	1,368,827	1,227,910
Total Reportable Expenditures		1,368,827	1,368,827	1,227,910
Total Expenditures		1,368,827	1,368,827	1,227,910
Balance Forward		0	0	0

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Agency: 00379 Emporia State University
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Fund Number: 1000 0370 Name: ESU Student Affordability		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	8,100,000	0	0
	Total Available	8,100,000	0	0
	Total Non-Reportable Expenditures	8,100,000	0	0
	Total Expenditures	8,100,000	0	0
	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 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	9,000,000	0	0
	Total Available	9,000,000	0	0
	Total Reportable Expenditures	9,000,002	0	0
	Total Expenditures	9,000,002	0	0
	Balance Forward	(2)	0	0

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Agency: 00379 Emporia State University
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Fund Number: 1000 0500 Name: SMaRT Kansas 21		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	513,051	516,258	516,258
40002	REAPPROPRIATION	307,251	384,663	0
Total Available		820,302	900,921	516,258
Total Reportable Expenditures		435,640	900,921	516,258
Total Expenditures		435,640	900,921	516,258
Balance Forward		384,662	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 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	1,107,612	1,116,162	1,116,162
40002	REAPPROPRIATION	817,752	1,293,822	0
Total Available		1,925,364	2,409,984	1,116,162
Total Reportable Expenditures		631,543	2,409,984	1,116,162
Total Expenditures		631,543	2,409,984	1,116,162
Balance Forward		1,293,821	0	0

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Agency: 00379 Emporia State University
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Fund Number: 1000 8510 Name: DEMOLITION OF BUILDINGS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	2,322,017	2,113,194	0
	Total Available	2,322,017	2,113,194	0
	Total Reportable Expenditures	208,823	2,113,194	0
	Total Expenditures	208,823	2,113,194	0
	Balance Forward	2,113,194	0	0

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Agency: 00379 Emporia State University
Version: 2027-B-01-00379

Fund Number: 2069 2010 Name: GENERAL FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	12,827,207	12,444,503	11,067,433
420500	EDUCATION AND LIBRARIES	21,781,956	20,740,556	20,740,556
430150	AVERAGE DAILY BALANCE INTEREST	597,041	597,041	597,041
766020	OPERATING TRANSFERS OUT	(70,407)	(70,407)	(70,407)
766080	OP TRSF OUT-INTEREST ALLOCATIO	(597,041)	(597,041)	(597,041)
	Total Available	34,538,756	33,114,652	31,737,582
	Total Non-Reportable Expenditures	14,656	0	0
	Total Reportable Expenditures	22,079,597	22,047,219	20,670,149
	Total Expenditures	22,094,253	22,047,219	20,670,149
	Balance Forward	12,444,503	11,067,433	11,067,433

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Fund Number: 2473 2400 Name: FACULTY OF DISTICTION MATCH FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	225,746	394,482	403,192
766010	OPERATING TRANSFERS IN	169,166	147,845	147,845
	Total Available	394,912	542,327	551,037
	Total Reportable Expenditures	430	139,135	139,551
	Total Expenditures	430	139,135	139,551
	Balance Forward	394,482	403,192	411,486

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Agency: 00379 Emporia State University
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Fund Number: 2485 2485 Name: DEFERRED MNT SUPPORT FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	3,010,977	3,667,658	4,641,502
430150	AVERAGE DAILY BALANCE INTEREST	137,739	120,000	120,000
766070	OPERATING TRANSFERS IN, INTERE	1,464,190	1,550,000	1,550,000
	Total Available	4,612,906	5,337,658	6,311,502
	Total Reportable Expenditures	945,248	696,156	696,156
	Total Expenditures	945,248	696,156	696,156
	Balance Forward	3,667,658	4,641,502	5,615,346

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Fund Number: 2526 2040 Name: RESTRICTED FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	28,130,383	29,648,792	27,637,980
420200	TECHNICAL AND SKILLED SERVICES	200,349	150,900	150,900
420400	CLERICAL SERVICES	197,192	150,000	150,000
420500	EDUCATION AND LIBRARIES	6,007,190	6,582,035	6,582,035
420690	CARE AND HOSPITALIZATION OTHER	3	0	0
420730	ADMISSIONS TO PLAYS & CONCERTS	23,435	500	500
420990	OTHER SERVICE CHARGES	414,491	304,800	304,800
421290	OTHER NONOCCUPATIONAL	13,007	9,000	9,000
422200	STATE PUBLICATIONS	4,530	4,464	4,464
422500	SALVAGED MATERIALS	10,848	5,000	5,000
422600	USABLE CONDEMNED EQUIPMENT	3,195	0	0
422700	MEALS AND PROCESSED FOODS	1,675	0	0
422900	OTHER COMMODITIES	83,967	62,096	62,096
430150	AVERAGE DAILY BALANCE INTEREST	827,243	827,243	827,243
431300	RENT HALLS & ROOMS ST BLDGS	41,407	45,540	45,540
431900	OTHER RENTS AND ROYALTIES	35,115	15,000	15,000
441010	ALL OTHER OPERATING GRANTS	11,005,434	6,892,654	24,540,159
454090	OTHER FINES PENALTIES FORFEIT	1,020	250	250
459090	OTHER MISCELLANEOUS REVENUE	21,252	12,055	12,055
461200	INSURANCE REIMBURSEMENTS	317,673	0	0
462110	RECOVERY OF CURRENT FY EXP	37,595	35,000	35,000
462900	OTHER REIMB AND REFUNDS	629,087	358,200	358,200
469010	RECOVERY OF PRIOR FY EXP	1,314	0	0
469090	OTHER NONREVENUE RECEIPTS	4,390,564	5,178,501	5,178,501
766010	OPERATING TRANSFERS IN	472,120	326,698	326,698
766020	OPERATING TRANSFERS OUT	(2,070,503)	(787,538)	(713,788)
766050	FED SUBGRANT TRANSFER IN	16,043	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(827,243)	0	0
Total Available		49,988,386	49,821,190	65,531,633
Total Non-Reportable Expenditures		(6,921,395)	1,078,651	1,078,651
Total Reportable Expenditures		27,260,989	21,104,559	38,829,685
Total Expenditures		20,339,594	22,183,210	39,908,336
Balance Forward		29,648,792	27,637,980	25,623,297

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Fund Number: 2527 2050 Name: COMMENCEMENT FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	280,967	230,242	218,516
420500	EDUCATION AND LIBRARIES	43,568	33,000	33,000
	Total Available	324,535	263,242	251,516
	Total Reportable Expenditures	94,293	44,726	44,727
	Total Expenditures	94,293	44,726	44,727
	Balance Forward	230,242	218,516	206,789

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Fund Number: 2549 2060 Name: KS CAREER WORK STUDY PRG FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	35,311	40,702	16,921
766010	OPERATING TRANSFERS IN	7,044	1,219	25,208
	Total Available	42,355	41,921	42,129
	Total Reportable Expenditures	1,653	0	0
	Total Non-Reportable Expenditures	0	25,000	42,129
	Total Expenditures	1,653	25,000	42,129
	Balance Forward	40,702	16,921	0

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Fund Number: 2860 2860 Name: KANSAS CAMPUS RESTORATION FUND		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
40004	TRANSFERS	0	1,673,486	0
	Total Available	0	1,673,486	0
	Total Reportable Expenditures	0	1,673,486	0
	Total Expenditures	0	1,673,486	0
	Balance Forward	0	0	0

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Fund Number: 2902 2070 Name: RSCH/INST OVERHEAD FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	981,421	1,008,466	939,812
422600	USABLE CONDEMNED EQUIPMENT	700	0	0
430150	AVERAGE DAILY BALANCE INTEREST	39,906	39,906	39,906
441010	ALL OTHER OPERATING GRANTS	1,180	0	0
462900	OTHER REIMB AND REFUNDS	1,317	0	0
469290	FED INDIRECT COST TRANSF IN	217,243	246,000	240,000
766010	OPERATING TRANSFERS IN	3	0	0
766020	OPERATING TRANSFERS OUT	(23,146)	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(39,906)	(39,906)	(39,906)
Total Available		1,178,718	1,254,466	1,179,812
Total Reportable Expenditures		170,252	314,654	316,142
Total Expenditures		170,252	314,654	316,142
Balance Forward		1,008,466	939,812	863,670

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Fund Number: 3128 3000 Name: ECON OPRTNTY ACT-WORK STDY FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	(1)	0
440100	FEDERAL GRANT OPERATING	320,861	427,814	427,814
	Total Available	320,861	427,813	427,814
	Total Non-Reportable Expenditures	16,043	20,372	20,372
	Total Reportable Expenditures	304,819	407,441	407,442
	Total Expenditures	320,862	427,813	427,814
	Balance Forward	(1)	0	0

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Fund Number: 3129 3010 Name: EDU OPPORTUNITY GRANTS FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	14,280	14,280	0
440100	FEDERAL GRANT OPERATING	306,318	199,365	199,365
	Total Available	320,598	213,645	199,365
	Total Reportable Expenditures	306,318	213,645	199,365
	Total Expenditures	306,318	213,645	199,365
	Balance Forward	14,280	0	0

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Fund Number: 3130 3020 Name: BASIC OPPORTUNITY GRANTS FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
440100	FEDERAL GRANT OPERATING	5,333,929	4,612,115	4,612,115
766050	FED SUBGRANT TRANSFER IN	(2,842)	0	0
	Total Available	5,331,087	4,612,115	4,612,115
	Total Reportable Expenditures	5,331,087	4,612,115	4,612,115
	Total Expenditures	5,331,087	4,612,115	4,612,115
	Balance Forward	0	0	0

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Fund Number: 3145 3140 Name: UNIVERSITY FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(396,790)	(754,954)	(791,401)
420990	OTHER SERVICE CHARGES	90	0	0
440100	FEDERAL GRANT OPERATING	1,644,954	1,719,550	1,755,997
440300	FED SUBGRANT FROM NONSTATE ORG	415,986	27,367	27,367
441010	ALL OTHER OPERATING GRANTS	1,234	0	0
766050	FED SUBGRANT TRANSFER IN	404,197	143,060	143,060
Total Available		2,069,671	1,135,023	1,135,023
Total Non-Reportable Expenditures		212,784	246,000	240,000
Total Reportable Expenditures		2,611,841	1,680,424	1,693,571
Total Expenditures		2,824,625	1,926,424	1,933,571
Balance Forward		(754,954)	(791,401)	(798,548)

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Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	1,106,469	0	0
430150	AVERAGE DAILY BALANCE INTEREST	20,936	0	0
766050	FED SUBGRANT TRANSFER IN	2,500,000	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(20,936)	0	0
	Total Available	3,606,469	0	0
	Total Reportable Expenditures	3,606,469	0	0
	Total Expenditures	3,606,469	0	0
	Balance Forward	0	0	0

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Fund Number: 5115 5010 Name: STUDENT HEALTH FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	315,999	383,940	370,485
420620	STUDENT HEALTH FEES	431,864	439,430	439,430
420990	OTHER SERVICE CHARGES	108,850	116,400	116,400
422900	OTHER COMMODITIES	707	0	0
459090	OTHER MISCELLANEOUS REVENUE	4,297	6,600	6,600
766010	OPERATING TRANSFERS IN	500	0	0
Total Available		862,217	946,370	932,915
Total Reportable Expenditures		478,277	575,885	579,826
Total Expenditures		478,277	575,885	579,826
Balance Forward		383,940	370,485	353,089

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Fund Number: 5118 5020 Name: BUREAU OF EDU MEASUREMENTS FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	1,390	1,390	1,390
	Total Available	1,390	1,390	1,390
	Total Expenditures	0	0	0
	Balance Forward	1,390	1,390	1,390

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Fund Number: 5120 5030 Name: TWIN TOWERS PRJ REV FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	121,223	114,558	599,284
431300	RENT HALLS & ROOMS ST BLDGS	947,047	1,513,680	1,513,680
441010	ALL OTHER OPERATING GRANTS	281	0	0
454090	OTHER FINES PENALTIES FORFEIT	1,410	500	500
766010	OPERATING TRANSFERS IN	665,000	0	0
766020	OPERATING TRANSFERS OUT	(100,000)	0	(500,000)
Total Available		1,634,961	1,628,738	1,613,464
Total Reportable Expenditures		1,520,403	1,029,454	1,034,548
Total Expenditures		1,520,403	1,029,454	1,034,548
Balance Forward		114,558	599,284	578,916

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Fund Number: 5161 5040 Name: STDNT UNION REFURBISHING FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	672,187	654,966	740,019
420500	EDUCATION AND LIBRARIES	343,700	336,790	336,790
430150	AVERAGE DAILY BALANCE INTEREST	30,765	30,765	30,765
766020	OPERATING TRANSFERS OUT	(303,487)	(282,502)	(282,502)
	Total Available	743,165	740,019	825,072
	Total Reportable Expenditures	88,199	0	0
	Total Expenditures	88,199	0	0
	Balance Forward	654,966	740,019	825,072

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Fund Number: 5169 5050 Name: HOUSING SYSTEM OPERATIONS FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	1,186,663	1,351,646	566,036
420400	CLERICAL SERVICES	120	0	0
430150	AVERAGE DAILY BALANCE INTEREST	46,981	46,000	46,000
431300	RENT HALLS & ROOMS ST BLDGS	2,724,078	2,861,590	2,861,590
441010	ALL OTHER OPERATING GRANTS	849	0	0
454090	OTHER FINES PENALTIES FORFEIT	1,759	5,000	5,000
459090	OTHER MISCELLANEOUS REVENUE	49,361	43,058	43,058
462900	OTHER REIMB AND REFUNDS	2,680	25,000	25,000
766010	OPERATING TRANSFERS IN	1,545,000	787,538	1,213,788
766020	OPERATING TRANSFERS OUT	(31,287)	(44,196)	(44,196)
766080	OP TRSF OUT-INTEREST ALLOCATIO	(46,981)	(46,000)	(46,000)
Total Available		5,479,223	5,029,636	4,670,276
Total Reportable Expenditures		4,127,577	4,463,600	4,480,918
Total Expenditures		4,127,577	4,463,600	4,480,918
Balance Forward		1,351,646	566,036	189,358

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Fund Number: 5186 5060 Name: PARKING FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	508,350	419,527	394,501
422600	USABLE CONDEMNED EQUIPMENT	500	0	0
431900	OTHER RENTS AND ROYALTIES	5,017	5,000	5,000
454090	OTHER FINES PENALTIES FORFEIT	42,373	58,730	58,730
Total Available		556,240	483,257	458,231
Total Reportable Expenditures		136,713	88,756	88,808
Total Expenditures		136,713	88,756	88,808
Balance Forward		419,527	394,501	369,423

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Fund Number: 5650 5120 Name: HOUSING SYS REP-EQUP/IMPRV FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	19,110	11,231	2,605
430150	AVERAGE DAILY BALANCE INTEREST	602	0	0
766010	OPERATING TRANSFERS IN	90,000	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(602)	0	0
Total Available		109,110	11,231	2,605
Total Reportable Expenditures		97,879	8,626	0
Total Expenditures		97,879	8,626	0
Balance Forward		11,231	2,605	2,605

404 Report

Agency: 00379 Emporia State University
Version: 2027-B-01-00379

Fund Number: 7101 7000 Name: INT ON STATE NORMAL SCHOOL FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	5,377	6,018	6,018
430900	OTHER INTEREST DIVIDEND PREM	641	0	0
	Total Available	6,018	6,018	6,018
	Total Expenditures	0	0	0
	Balance Forward	6,018	6,018	6,018

404 Report

Agency: 00379 Emporia State University
Version: 2027-B-01-00379

Fund Number: 8001 8318 Name: EIBF-REHAB/REP PRJS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	3,626,932	5,650,287	0
40004	TRANSFERS	3,745,000	3,533,000	0
	Total Available	7,371,932	9,183,287	0
	Total Reportable Expenditures	1,721,644	9,183,287	0
	Total Expenditures	1,721,644	9,183,287	0
	Balance Forward	5,650,288	0	0

**EXPLANATION OF RECEIPT ESTIMATES -- DA 405
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Section III - Division of Budget Forms

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

Year ended June 30,	Classroom Space	Copy Center Copier	Copy Center Copier	Campus-Wide Copiers	Total Lease Obligations
2026	\$ 50,760	\$ 17,386	\$ 20,641	\$ -	\$ 88,787
2027	0	17,386	5,160	0	22,546
	<u>\$ 50,760</u>	<u>\$ 34,772</u>	<u>\$ 25,801</u>	<u>\$ -</u>	<u>\$ 111,333</u>

EXPLANATION OF RECEIPT ESTIMATES -- DA 405 DIVISION OF THE BUDGET STATE OF KANSAS	AGENCY NAME: EMPORIA STATE UNIVERSITY AGENCY NUMBER: 379 PROGRAM TITLE AND CODE: General Agency Information	PAGE 64
<p style="text-align: center;">Section III - Division of Budget Forms</p> <p style="text-align: center;">Schedule B: Homeland Security Funds - Fiscal Years 2026 and 2027</p> <p>Emporia State University has not received nor expects to receive any funding related to Homeland Security in fiscal years 2026 or 2027.</p>		

**EXPLANATION OF RECEIPT ESTIMATES -- DA 405
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Section III - Division of Budget Forms

Schedule C: Request for Capital Improvement Funds Reappropriation

In accordance with the budget instructions, the following capital improvement funds should be reappropriated in FY 2027:

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

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

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

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

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

EXPLANATION OF RECEIPT ESTIMATES -- DA 405 DIVISION OF THE BUDGET STATE OF KANSAS	AGENCY NAME: EMPORIA STATE UNIVERSITY AGENCY NUMBER: 379 PROGRAM TITLE AND NUMBER: General Agency Information	PAGE 66
<p style="text-align: center;">Section III - Division of Budget Forms</p> <p style="text-align: center;">Schedule D: Detail Justification of Revenue Estimates - Special Revenue Funds</p> <p><u>Faculty of Distinction Matching Fund - 2473-2400</u></p> <p>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 2026 estimated revenue reflected the actual award from the state. FY 2027 projections were based on the actual amount received in FY 2026.</p> <p><u>Deferred Maintenance Support Fund - 2485-2485</u></p> <p>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 2026 revenue estimate was based on estimated interest receipts received from the State of Kansas in FY 2025. It is expected that FY 2026 receipts will decrease due to declining interest rates. Projected revenue for FY 2027 includes interest receipts held constant with FY 2026. 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.</p> <p><u>Restricted Fees Fund - 2526-2040</u></p> <p>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.</p> <p>Estimates of revenue for fiscal year 2026 were based on projected receipts as provided by campus departments. Fiscal year 2027 revenue increased due to new funding for capital projects.</p>		

**EXPLANATION OF RECEIPT ESTIMATES -- DA 405
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Section III - Division of Budget Forms

Schedule D: 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 2027 revenue was held constant with FY 2026.

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 \$1,170 for the Kansas Work/Study Program component, \$0 for the YES component and \$49 to cover administrative costs, with a 4.0% allowance for administrative costs. Fiscal year 2027 estimates are anticipating the full allowable allocation is received.

Kansas Campus Restoration Fund - 2860-2860

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

Research and Institutional Overhead Fund - 2902-2070

Revenue is received from the federal government and other external agencies, based on the University's indirect cost calculation, for those grants received by the University which are eligible for indirect costs. This revenue is allocated to various departments across campus based on percentages derived by the University's Research and Grants Office, which administers all university grants. The funds are first deposited in the Restricted Fees Fund and then transferred periodically to this fund. Revenue is estimated and projected based on anticipated allocations to the various departments for fiscal years 2026 and 2027.

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Section III - Division of Budget Forms

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

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

Revenue in this fund is received from the federal government under the Higher Education Act of 1965, as amended, Title IV, Part C (CDFA #84.033). The money is used to provide part-time employment to eligible post secondary students to help meet educational expenses and encourage students receiving program assistance to participate in community service activities. The University is entitled to a 5.0% administrative cost allowance for each award year. The revenue is to be fully expended each year. Since the mid-1990's, the University's allocation has remained level at \$427,814. Fiscal year 2027 projections were based on the actual amount awarded to the University for fiscal year 2026.

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 2027 projections were based on the actual amount awarded to the University for fiscal year 2026.

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 2026 estimate and the fiscal year 2027 projections of \$4,612,115 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 2026 and FY 2027 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.

**EXPLANATION OF RECEIPT ESTIMATES -- DA 405
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Section III - Division of Budget Forms

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

Student Health Fees Fund - 5115-5010

Revenue in this fund is generated from 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 2026 is as follows:

Full-time students - (3,931 x \$105.00 @ 96.23% collection rate)	\$397,190
Part-time student credit hours - (3,506 x \$12.52 @ 96.23% collection rate)	42,240
Other service charges	116,400
Other miscellaneous receipts	<u>6,600</u>
	<u>\$562,430</u>

FY 2027 projections are held constant with FY 2026. 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.

Bureau of Educational Measurements - 5118-5020

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

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

Revenue for these funds is generated from residence halls and related account charges to students living in university-owned housing. FY 2026 revenue estimates were based on housing rates approved by KBOR for FY 2026. 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 increase for FY 2026 compared to FY 2025, because of an increase in occupancy. We expect that FY 2027 revenue will increase from FY 2026 revenue from continued success with continuing students and summer programs, plus one primary improvement: higher student occupancy rates for new students. However, FY 2027 revenue has been held constant with FY 2026 until better information is available on current year recruitment efforts.

Student Union Refurbishing Fund - 5161-5040

Revenue in this fund was historically collected from students to help finance the debt incurred with the bond issue approved in FY 2009 for the renovation of the Memorial Union. The fee is no longer being charged to students as the state has provided one-time funding to pay off the debt. The cash forward balance will be transferred to another fund held by the Memorial Union for refurbishments and improvements.

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Section III - Division of Budget Forms

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

Parking Fees Fund – 5186-5060 and 5186-5068

Starting in fall 2024, ESU implemented a new free parking pilot program. Despite the transition to largely free parking, the university continues to generate limited revenue through the issuance of permits for designated faculty and staff. In FY 2026 revenue shows an increase in parking violations due to designated residence hall parking areas. FY 2027 projections have been held constant with FY 2026.

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 2026 given the extensive new construction and renovation work recently completed in the residence hall system. Fire safety equipment in Schallenkamp Hall has been updated in FY 2025.

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 2026 and FY 2027 reflects revenue based on the anticipated expenditures. Expenditures from this fund are usually for technology-related equipment. FY 2027 expenditures were held constant with FY 2026.

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 2027 as this is an annual allocation based on approval by the Kansas Board of Regents.

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

All Reporting Levels

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Dept. Name:

Agency Name: Emporia State University

Agency Reporting

Level:

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	66,719,996 0	69,181,194 (627,147)	69,181,194 (627,147)		68,671,660 (631,395)	68,671,660 (631,395)
	TOTAL Salaries and Wages	66,719,996	68,554,047	68,554,047		68,040,265	68,040,265
52000	Communication	285,136	273,381	273,381		273,381	273,381
52100	Freight and Express	5,099	6,125	6,125		6,125	6,125
52200	Printing and Advertising	1,500,805	1,302,044	1,302,044		1,211,544	1,211,544
52300	Rents	2,201,475	2,041,640	2,041,640		1,990,782	1,990,782
52400	Reparing and Servicing	1,563,142	1,341,202	1,341,202		1,234,089	1,234,089
52510	InState Travel and Subsistence	250,490	610,625	610,625		608,125	608,125
52520	Out of State Travel and Subsis	626,493	536,684	536,684		502,934	502,934
52530	International Travel and Subsi	168,950	96,631	96,631		96,631	96,631
52600	Fees-other Services	2,628,719	2,736,676	2,736,676		2,272,407	2,272,407
52700	Fee-Professional Services	1,451,671	1,129,636	1,129,636		973,719	973,719
52800	Utilities	2,343,707	2,402,486	2,402,486		2,402,486	2,402,486
52900	Other Contractual Services	2,416,087	2,401,399	2,401,399		2,351,399	2,351,399
	TOTAL Contractual Services	15,441,774	14,878,529	14,878,529		13,923,622	13,923,622
53000	Clothing	42,841	58,210	58,210		58,210	58,210
53200	Food for Human Consumption	696,919	560,300	560,300		520,300	520,300
53300	Fuel (non-motor vehicle use)	24,324	25,744	25,744		25,744	25,744
53400	Maint Constr Material Supply	272,904	315,650	315,650		300,798	300,798
53500	Vehicle Part Supply Accessory	113,825	81,590	81,590		81,590	81,590
53600	Pro Science Supply Material	598,383	718,179	718,179		616,062	616,062
53700	Office and Data Supplies	78,791	110,819	110,819		110,819	110,819
53900	Other Supplies and Materials	1,046,691	1,016,313	1,016,313		963,518	963,518
	TOTAL Commodities	2,874,678	2,886,805	2,886,805		2,677,041	2,677,041
	TOTAL Capital Outlay	3,214,374	2,744,451	2,744,451		1,222,458	1,222,458
56100	Payments for Interest and Service	1,067,787	933,151	933,151		825,801	825,801
	SUBTOTAL State Operations	89,318,609	89,996,983	89,996,983		86,689,187	86,689,187
55200	Claims	1,000,000	1,500,000	1,500,000		0	0
55500	State Special Grants	11,049,369	10,909,097	10,909,097		10,604,704	10,604,704
	TOTAL Other Assistance	12,049,369	12,409,097	12,409,097		10,604,704	10,604,704
	TOTAL Capital Improvements	22,816,907	20,490,093	20,490,093		24,422,276	24,422,276
56000	Debt Service - Principal	2,880,000	2,315,000	2,315,000		2,425,000	2,425,000
	TOTAL REPORTABLE EXPENDITURES	127,064,885	125,211,173	125,211,173		124,141,167	124,141,167
57000	Other Non-expense	1,509,152	1,103,651	1,103,651		1,120,780	1,120,780
77300	Transfers	265,282	266,372	266,372		260,372	260,372
	TOTAL Non-Expense Items	1,774,434	1,370,023	1,370,023		1,381,152	1,381,152
	TOTAL EXPENDITURES	128,839,319	126,581,196	126,581,196		125,522,319	125,522,319

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Dept. Name:

Agency Name: Emporia State University

Agency Reporting

Level:

Version: 2027-B-01-00379

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	38,333,476	44,867,020	44,867,020		44,743,844	44,743,844
1	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	163,442	164,339	164,339		165,605	165,605
1	1000	0270 Regional Stabilization	294,683	257,532	257,532		261,158	261,158
1	1000	0280 Program Reduction Expenses	0	602,905	602,905		0	0
1	1000	0400 Emporia State Model Investment	6,217,248	0	0		0	0
1	1000	0500 SMaRT Kansas 21	114,101	147,864	147,864		149,135	149,135
1	1000	0600 Cybersecur Acad Prgm Ctr	442,596	1,102,877	1,102,877		1,106,395	1,106,395
1	1000	1000 SUBTOTAL for 1000's	45,565,546	47,142,537	47,142,537		46,426,137	46,426,137
1	2069	2010 GENERAL FF	10,908,037	10,221,703	10,221,703		10,312,140	10,312,140
1	2069	2069 SUBTOTAL for 2069's	10,908,037	10,221,703	10,221,703		10,312,140	10,312,140
1	2473	2400 FACULTY OF DISTICTION MATCH FD	0	47,891	47,891		48,307	48,307
1	2473	2473 SUBTOTAL for 2473's	0	47,891	47,891		48,307	48,307
1	2526	2040 RESTRICTED FF	6,622,780	7,688,076	7,688,076		7,764,297	7,764,297
1	2526	2526 SUBTOTAL for 2526's	6,622,780	7,688,076	7,688,076		7,764,297	7,764,297
1	2527	2050 COMMENCEMENT FF	17,879	1,513	1,513		1,514	1,514
1	2527	2527 SUBTOTAL for 2527's	17,879	1,513	1,513		1,514	1,514
1	2902	2070 RSCH/INST OVERHEAD FD	90,049	158,679	158,679		160,167	160,167
1	2902	2902 SUBTOTAL for 2902's	90,049	158,679	158,679		160,167	160,167
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	304,819	407,441	407,441		407,442	407,442
1	3128	3128 SUBTOTAL for 3128's	304,819	407,441	407,441		407,442	407,442
1	3145	3140 UNIVERSITY FDF	1,493,004	1,473,230	1,473,230		1,486,377	1,486,377
1	3145	3145 SUBTOTAL for 3145's	1,493,004	1,473,230	1,473,230		1,486,377	1,486,377
1	5115	5010 STUDENT HEALTH FF	395,042	398,997	398,997		402,938	402,938
1	5115	5115 SUBTOTAL for 5115's	395,042	398,997	398,997		402,938	402,938
1	5120	5030 TWIN TOWERS PRJ REV FD	372,813	373,704	373,704		378,798	378,798
1	5120	5120 SUBTOTAL for 5120's	372,813	373,704	373,704		378,798	378,798
1	5169	5050 HOUSING SYSTEM OPERATIONS FD	911,137	1,220,289	1,220,289		1,236,357	1,236,357
1	5169	5169 SUBTOTAL for 5169's	911,137	1,220,289	1,220,289		1,236,357	1,236,357
1	5186	5060 PARKING FF	38,890	47,134	47,134		47,186	47,186
1	5186	5186 SUBTOTAL for 5186's	38,890	47,134	47,134		47,186	47,186
		1552 TOTAL Salaries and Wages	66,719,996	69,181,194	69,181,194		68,671,660	68,671,660
10	1000	0083 OPERATING EXP-INCLD OFF HOS	0	(627,147)	(627,147)		(631,395)	(631,395)
10	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	0	0	0		0	0
10	1000	1000 SUBTOTAL for 1000's	0	(627,147)	(627,147)		(631,395)	(631,395)
		1572 TOTAL Shrinkage	0	(627,147)	(627,147)		(631,395)	(631,395)
2	1000	0083 OPERATING EXP-INCLD OFF HOS	535,503	68,095	68,095		21,235	21,235
2	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	60,163	93,276	93,276		66,276	66,276
2	1000	0270 Regional Stabilization	2,252,304	2,283,453	2,283,453		2,279,827	2,279,827
2	1000	0280 Program Reduction Expenses	0	97,095	97,095		0	0
2	1000	0400 Emporia State Model Investment	1,931,177	0	0		0	0
2	1000	0500 SMaRT Kansas 21	79,436	290,360	290,360		58,623	58,623
2	1000	0600 Cybersecur Acad Prgm Ctr	70,349	400,000	400,000		9,767	9,767
2	1000	1000 SUBTOTAL for 1000's	4,928,932	3,232,279	3,232,279		2,435,728	2,435,728
2	2069	2010 GENERAL FF	5,369,825	6,917,197	6,917,197		6,758,841	6,758,841
2	2069	2069 SUBTOTAL for 2069's	5,369,825	6,917,197	6,917,197		6,758,841	6,758,841

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
2	2473	2400 FACULTY OF DISTICTION MATCH FD	315	19,500	19,500		19,500	19,500
2	2473	2473 SUBTOTAL for 2473's	315	19,500	19,500		19,500	19,500
2	2526	2040 RESTRICTED FF	3,743,505	3,251,782	3,251,782		3,251,782	3,251,782
2	2526	2526 SUBTOTAL for 2526's	3,743,505	3,251,782	3,251,782		3,251,782	3,251,782
2	2527	2050 COMMENCEMENT FF	38,755	28,723	28,723		28,723	28,723
2	2527	2527 SUBTOTAL for 2527's	38,755	28,723	28,723		28,723	28,723
2	2902	2070 RSCH/INST OVERHEAD FD	43,194	116,075	116,075		116,075	116,075
2	2902	2902 SUBTOTAL for 2902's	43,194	116,075	116,075		116,075	116,075
2	3145	3140 UNIVERSITY FDF	294,528	25,000	25,000		25,000	25,000
2	3145	3145 SUBTOTAL for 3145's	294,528	25,000	25,000		25,000	25,000
2	5115	5010 STUDENT HEALTH FF	54,007	47,388	47,388		47,388	47,388
2	5115	5115 SUBTOTAL for 5115's	54,007	47,388	47,388		47,388	47,388
2	5120	5030 TWIN TOWERS PRJ REV FD	334,255	540,950	540,950		540,950	540,950
2	5120	5120 SUBTOTAL for 5120's	334,255	540,950	540,950		540,950	540,950
2	5169	5050 HOUSING SYSTEM OPERATIONS FD	599,525	662,113	662,113		662,113	662,113
2	5169	5169 SUBTOTAL for 5169's	599,525	662,113	662,113		662,113	662,113
2	5186	5060 PARKING FF	34,933	37,522	37,522		37,522	37,522
2	5186	5186 SUBTOTAL for 5186's	34,933	37,522	37,522		37,522	37,522
		1742 TOTAL Contractual Services	15,441,774	14,878,529	14,878,529		13,923,622	13,923,622
3	1000	0083 OPERATING EXP-INCLD OFF HOS	17,624	5,925	5,925		3,925	3,925
3	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	55,955	87,463	87,463		59,069	59,069
3	1000	0270 Regional Stabilization	12,122	121,190	121,190		121,190	121,190
3	1000	0400 Emporia State Model Investment	201,396	0	0		0	0
3	1000	0500 SMaRT Kansas 21	12,920	12,501	12,501		7,500	7,500
3	1000	0600 Cybersecur Acad Prgm Ctr	49,218	160,000	160,000		0	0
3	1000	1000 SUBTOTAL for 1000's	349,235	387,079	387,079		191,684	191,684
3	2069	2010 GENERAL FF	1,077,863	1,038,808	1,038,808		1,024,439	1,024,439
3	2069	2069 SUBTOTAL for 2069's	1,077,863	1,038,808	1,038,808		1,024,439	1,024,439
3	2473	2400 FACULTY OF DISTICTION MATCH FD	115	71,744	71,744		71,744	71,744
3	2473	2473 SUBTOTAL for 2473's	115	71,744	71,744		71,744	71,744
3	2526	2040 RESTRICTED FF	933,314	999,874	999,874		999,874	999,874
3	2526	2526 SUBTOTAL for 2526's	933,314	999,874	999,874		999,874	999,874
3	2527	2050 COMMENCEMENT FF	13,159	9,990	9,990		9,990	9,990
3	2527	2527 SUBTOTAL for 2527's	13,159	9,990	9,990		9,990	9,990
3	2902	2070 RSCH/INST OVERHEAD FD	29,750	38,650	38,650		38,650	38,650
3	2902	2902 SUBTOTAL for 2902's	29,750	38,650	38,650		38,650	38,650
3	3145	3140 UNIVERSITY FDF	147,056	0	0		0	0
3	3145	3145 SUBTOTAL for 3145's	147,056	0	0		0	0
3	5115	5010 STUDENT HEALTH FF	28,798	29,500	29,500		29,500	29,500
3	5115	5115 SUBTOTAL for 5115's	28,798	29,500	29,500		29,500	29,500
3	5120	5030 TWIN TOWERS PRJ REV FD	76,928	114,800	114,800		114,800	114,800
3	5120	5120 SUBTOTAL for 5120's	76,928	114,800	114,800		114,800	114,800
3	5169	5050 HOUSING SYSTEM OPERATIONS FD	208,832	193,260	193,260		193,260	193,260
3	5169	5169 SUBTOTAL for 5169's	208,832	193,260	193,260		193,260	193,260

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3	5186	5060 PARKING FF	9,628	3,100	3,100		3,100	3,100
3	5186	5186 SUBTOTAL for 5186's	9,628	3,100	3,100		3,100	3,100
		1902 TOTAL Commodities	2,874,678	2,886,805	2,886,805		2,677,041	2,677,041
4	1000	0083 OPERATING EXP-INCLD OFF HOS	164,682	0	0		0	0
4	1000	0270 Regional Stabilization	440,894	325,800	325,800		325,800	325,800
4	1000	0400 Emporia State Model Investment	13,490	0	0		0	0
4	1000	0500 SMaRT Kansas 21	3,141	1,000	1,000		1,000	1,000
4	1000	0600 Cybersecur Acad Prgm Ctr	57,009	747,107	747,107		0	0
4	1000	1000 SUBTOTAL for 1000's	679,216	1,073,907	1,073,907		326,800	326,800
4	2069	2010 GENERAL FF	975,597	1,182,989	1,182,989		408,103	408,103
4	2069	2069 SUBTOTAL for 2069's	975,597	1,182,989	1,182,989		408,103	408,103
4	2526	2040 RESTRICTED FF	1,201,743	385,055	385,055		385,055	385,055
4	2526	2526 SUBTOTAL for 2526's	1,201,743	385,055	385,055		385,055	385,055
4	2527	2050 COMMENCEMENT FF	0	1,500	1,500		1,500	1,500
4	2527	2527 SUBTOTAL for 2527's	0	1,500	1,500		1,500	1,500
4	2902	2070 RSCH/INST OVERHEAD FD	3,809	0	0		0	0
4	2902	2902 SUBTOTAL for 2902's	3,809	0	0		0	0
4	3145	3140 UNIVERSITY FDF	176,558	0	0		0	0
4	3145	3145 SUBTOTAL for 3145's	176,558	0	0		0	0
4	5115	5010 STUDENT HEALTH FF	430	100,000	100,000		100,000	100,000
4	5115	5115 SUBTOTAL for 5115's	430	100,000	100,000		100,000	100,000
4	5120	5030 TWIN TOWERS PRJ REV FD	38,259	0	0		0	0
4	5120	5120 SUBTOTAL for 5120's	38,259	0	0		0	0
4	5169	5050 HOUSING SYSTEM OPERATIONS FD	138,762	0	0		0	0
4	5169	5169 SUBTOTAL for 5169's	138,762	0	0		0	0
4	5186	5060 PARKING FF	0	1,000	1,000		1,000	1,000
4	5186	5186 SUBTOTAL for 5186's	0	1,000	1,000		1,000	1,000
		2042 TOTAL Capital Outlay	3,214,374	2,744,451	2,744,451		1,222,458	1,222,458
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	1,080,456	216,833	216,833		0	0
5	1000	8510 DEMOLITION OF BUILDINGS	208,823	2,113,194	2,113,194		0	0
5	1000	1000 SUBTOTAL for 1000's	1,289,279	2,330,027	2,330,027		0	0
5	2069	2010 GENERAL FF	1,045,104	2,526,016	2,526,016		2,006,120	2,006,120
5	2069	2069 SUBTOTAL for 2069's	1,045,104	2,526,016	2,526,016		2,006,120	2,006,120
5	2485	2485 2485 DEFERRED MNT SUPPORT FD	945,248	696,156	696,156		696,156	696,156
5	2485	2485 SUBTOTAL for 2485's	945,248	696,156	696,156		696,156	696,156
5	2526	2040 RESTRICTED FF	14,058,022	3,952,495	3,952,495		21,600,000	21,600,000
5	2526	2526 SUBTOTAL for 2526's	14,058,022	3,952,495	3,952,495		21,600,000	21,600,000
5	2860	2860 2860 KANSAS CAMPUS RESTORATION FUND	0	1,673,486	1,673,486		0	0
5	2860	2860 SUBTOTAL for 2860's	0	1,673,486	1,673,486		0	0
5	3756	3536 ARP AGENCY SFRF SPENDING	3,606,469	0	0		0	0
5	3756	3756 SUBTOTAL for 3756's	3,606,469	0	0		0	0
5	5169	5050 HOUSING SYSTEM OPERATIONS FD	0	120,000	120,000		120,000	120,000
5	5169	5169 SUBTOTAL for 5169's	0	120,000	120,000		120,000	120,000
5	5186	5060 PARKING FF	53,262	0	0		0	0

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5	5186	5186 SUBTOTAL for 5186's	53,262	0	0		0	0
5	5650	5120 HOUSING SYS REP-EQUP/IMPRV FD	97,879	8,626	8,626		0	0
5	5650	5650 SUBTOTAL for 5650's	97,879	8,626	8,626		0	0
5	8001	8318 EIBF-REHAB/REP PRJS	1,721,644	9,183,287	9,183,287		0	0
5	8001	8001 SUBTOTAL for 8001's	1,721,644	9,183,287	9,183,287		0	0
		2152 TOTAL Capital Improvements	22,816,907	20,490,093	20,490,093		24,422,276	24,422,276
6	2526	2040 RESTRICTED FF	88,994	145,613	145,613		112,013	112,013
6	2526	2526 SUBTOTAL for 2526's	88,994	145,613	145,613		112,013	112,013
6	5120	5030 TWIN TOWERS PRJ REV FD	33,148	0	0		0	0
6	5120	5120 SUBTOTAL for 5120's	33,148	0	0		0	0
6	5161	5040 STDNT UNION REFURBISHING FD	88,199	0	0		0	0
6	5161	5161 SUBTOTAL for 5161's	88,199	0	0		0	0
6	5169	5050 HOUSING SYSTEM OPERATIONS FD	857,446	787,538	787,538		713,788	713,788
6	5169	5169 SUBTOTAL for 5169's	857,446	787,538	787,538		713,788	713,788
		2192 TOTAL Debt Service - Interest	1,067,787	933,151	933,151		825,801	825,801
7	2526	2040 RESTRICTED FF	810,000	840,000	840,000		875,000	875,000
7	2526	2526 SUBTOTAL for 2526's	810,000	840,000	840,000		875,000	875,000
7	5120	5030 TWIN TOWERS PRJ REV FD	665,000	0	0		0	0
7	5120	5120 SUBTOTAL for 5120's	665,000	0	0		0	0
7	5169	5050 HOUSING SYSTEM OPERATIONS FD	1,405,000	1,475,000	1,475,000		1,550,000	1,550,000
7	5169	5169 SUBTOTAL for 5169's	1,405,000	1,475,000	1,475,000		1,550,000	1,550,000
		2222 TOTAL Debt Service - Principal	2,880,000	2,315,000	2,315,000		2,425,000	2,425,000
9	1000	0083 OPERATING EXP-INCLD OFF HOS	1,098,421	10,800	10,800		10,800	10,800
9	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	26,637	40,000	40,000		40,000	40,000
9	1000	0270 Regional Stabilization	0	20,500	20,500		20,500	20,500
9	1000	0280 Program Reduction Expenses	0	1,500,000	1,500,000		0	0
9	1000	0350 Student Financial Aid	1,368,827	1,368,827	1,368,827		1,227,910	1,227,910
9	1000	0400 Emporia State Model Investment	636,691	0	0		0	0
9	1000	0500 SMaRT Kansas 21	226,042	449,196	449,196		300,000	300,000
9	1000	0600 Cybersecur Acad Prgm Ctr	12,371	0	0		0	0
9	1000	1000 SUBTOTAL for 1000's	3,368,989	3,389,323	3,389,323		1,599,210	1,599,210
9	2069	2010 GENERAL FF	2,703,171	160,506	160,506		160,506	160,506
9	2069	2069 SUBTOTAL for 2069's	2,703,171	160,506	160,506		160,506	160,506
9	2526	2040 RESTRICTED FF	(197,369)	3,841,664	3,841,664		3,841,664	3,841,664
9	2526	2526 SUBTOTAL for 2526's	(197,369)	3,841,664	3,841,664		3,841,664	3,841,664
9	2527	2050 COMMENCEMENT FF	24,500	3,000	3,000		3,000	3,000
9	2527	2527 SUBTOTAL for 2527's	24,500	3,000	3,000		3,000	3,000
9	2549	2060 KS CAREER WORK STUDY PRG FD	1,653	0	0		0	0
9	2549	2549 SUBTOTAL for 2549's	1,653	0	0		0	0
9	2902	2070 RSCH/INST OVERHEAD FD	3,450	1,250	1,250		1,250	1,250
9	2902	2902 SUBTOTAL for 2902's	3,450	1,250	1,250		1,250	1,250
9	3129	3010 EDU OPPORTUNITY GRANTS FDF	306,318	213,645	213,645		199,365	199,365
9	3129	3129 SUBTOTAL for 3129's	306,318	213,645	213,645		199,365	199,365
9	3130	3020 BASIC OPPORTUNITY GRANTS FDF	5,331,087	4,612,115	4,612,115		4,612,115	4,612,115
9	3130	3130 SUBTOTAL for 3130's	5,331,087	4,612,115	4,612,115		4,612,115	4,612,115

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9	3145	3140 UNIVERSITY FDF	500,695	182,194	182,194		182,194	182,194
9	3145	3145 SUBTOTAL for 3145's	500,695	182,194	182,194		182,194	182,194
9	5169	5050 HOUSING SYSTEM OPERATIONS FD	6,875	5,400	5,400		5,400	5,400
9	5169	5169 SUBTOTAL for 5169's	6,875	5,400	5,400		5,400	5,400
	2392	TOTAL Other Assistance	12,049,369	12,409,097	12,409,097		10,604,704	10,604,704
92	1000	0083 OPERATING EXP-INCLD OFF HOS	16,932	0	0		0	0
92	1000	0370 ESU Student Affordability	8,100,000	0	0		0	0
92	1000	1000 SUBTOTAL for 1000's	8,116,932	0	0		0	0
92	2069	2010 GENERAL FF	14,656	0	0		0	0
92	2069	2069 SUBTOTAL for 2069's	14,656	0	0		0	0
92	2526	2040 RESTRICTED FF	(6,921,395)	1,078,651	1,078,651		1,078,651	1,078,651
92	2526	2526 SUBTOTAL for 2526's	(6,921,395)	1,078,651	1,078,651		1,078,651	1,078,651
92	2549	2060 KS CAREER WORK STUDY PRG FD	0	25,000	25,000		42,129	42,129
92	2549	2549 SUBTOTAL for 2549's	0	25,000	25,000		42,129	42,129
92	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	16,043	20,372	20,372		20,372	20,372
92	3128	3128 SUBTOTAL for 3128's	16,043	20,372	20,372		20,372	20,372
92	3145	3140 UNIVERSITY FDF	212,784	246,000	246,000		240,000	240,000
92	3145	3145 SUBTOTAL for 3145's	212,784	246,000	246,000		240,000	240,000
92	7507	7040 NATIONAL DIRECT STDNT LOAN FD	335,414	0	0		0	0
92	7507	7507 SUBTOTAL for 7507's	335,414	0	0		0	0
	2472	TOTAL Non-Expense Items	1,774,434	1,370,023	1,370,023		1,381,152	1,381,152
	2472	TOTAL All Funds	128,839,319	126,581,196	126,581,196		125,522,319	125,522,319

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0083	OPERATING EXP-INCLD OFF HOS	40,166,638	44,324,693	44,324,693		44,148,409	44,148,409
0200	NATL BRD CERT/FUTURE TCHR ACDM	306,197	385,078	385,078		330,950	330,950
0270	Regional Stabilization	3,000,003	3,008,475	3,008,475		3,008,475	3,008,475
0280	Program Reduction Expenses	0	2,200,000	2,200,000		0	0
0320	ST UNV FACILTS CAP RENWL INIT	1,080,456	216,833	216,833		0	0
0350	Student Financial Aid	1,368,827	1,368,827	1,368,827		1,227,910	1,227,910
0370	ESU Student Affordability	8,100,000	0	0		0	0
0400	Emporia State Model Investment	9,000,002	0	0		0	0
0500	SMaRT Kansas 21	435,640	900,921	900,921		516,258	516,258
0600	Cybersecur Acad Prgm Ctr	631,543	2,409,984	2,409,984		1,116,162	1,116,162
8510	DEMOLITION OF BUILDINGS	208,823	2,113,194	2,113,194		0	0
1000	SUBTOTAL STATE GENERAL FUND	64,298,129	56,928,005	56,928,005		50,348,164	50,348,164
2010	GENERAL FF	22,094,253	22,047,219	22,047,219		20,670,149	20,670,149
2069	SUBTOTAL GENERAL FF	22,094,253	22,047,219	22,047,219		20,670,149	20,670,149
2400	FACULTY OF DISTICTION MATCH FD	430	139,135	139,135		139,551	139,551
2473	SUBTOTAL FACULTY OF DISTICTION MATCH FD	430	139,135	139,135		139,551	139,551
2485	DEFERRED MNT SUPPORT FD	945,248	696,156	696,156		696,156	696,156
2485	SUBTOTAL DEFERRED MNT SUPPORT FD	945,248	696,156	696,156		696,156	696,156
2040	RESTRICTED FF	20,339,594	22,183,210	22,183,210		39,908,336	39,908,336
2526	SUBTOTAL RESTRICTED FF	20,339,594	22,183,210	22,183,210		39,908,336	39,908,336
2050	COMMENCEMENT FF	94,293	44,726	44,726		44,727	44,727
2527	SUBTOTAL COMMENCEMENT FF	94,293	44,726	44,726		44,727	44,727
2060	KS CAREER WORK STUDY PRG FD	1,653	25,000	25,000		42,129	42,129
2549	SUBTOTAL KS CAREER WORK STUDY PRG FD	1,653	25,000	25,000		42,129	42,129
2860	KANSAS CAMPUS RESTORATION FUND	0	1,673,486	1,673,486		0	0
2860	SUBTOTAL KANSAS CAMPUS RESTORATION FUND	0	1,673,486	1,673,486		0	0
2070	RSCH/INST OVERHEAD FD	170,252	314,654	314,654		316,142	316,142
2902	SUBTOTAL RSCH/INST OVERHEAD FD	170,252	314,654	314,654		316,142	316,142
3000	ECON OPRNTY ACT-WORK STDY FDF	320,862	427,813	427,813		427,814	427,814
3128	SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF	320,862	427,813	427,813		427,814	427,814
3010	EDU OPPORTUNITY GRANTS FDF	306,318	213,645	213,645		199,365	199,365
3129	SUBTOTAL EDU OPPORTUNITY GRANTS FDF	306,318	213,645	213,645		199,365	199,365

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3020	BASIC OPPORTUNITY GRANTS FDF	5,331,087	4,612,115	4,612,115		4,612,115	4,612,115
3130	SUBTOTAL BASIC OPPORTUNITY GRANTS FDF	5,331,087	4,612,115	4,612,115		4,612,115	4,612,115
3140	UNIVERSITY FDF	2,824,625	1,926,424	1,926,424		1,933,571	1,933,571
3145	SUBTOTAL UNIVERSITY FDF	2,824,625	1,926,424	1,926,424		1,933,571	1,933,571
3536	ARP AGENCY SFRF SPENDING	3,606,469	0	0		0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	3,606,469	0	0		0	0
5010	STUDENT HEALTH FF	478,277	575,885	575,885		579,826	579,826
5115	SUBTOTAL STUDENT HEALTH FF	478,277	575,885	575,885		579,826	579,826
5030	TWIN TOWERS PRJ REV FD	1,520,403	1,029,454	1,029,454		1,034,548	1,034,548
5120	SUBTOTAL TWIN TOWERS PRJ REV FD	1,520,403	1,029,454	1,029,454		1,034,548	1,034,548
5040	STDNT UNION REFURBISHING FD	88,199	0	0		0	0
5161	SUBTOTAL STDNT UNION REFURBISHING FD	88,199	0	0		0	0
5050	HOUSING SYSTEM OPERATIONS FD	4,127,577	4,463,600	4,463,600		4,480,918	4,480,918
5169	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	4,127,577	4,463,600	4,463,600		4,480,918	4,480,918
5060	PARKING FF	136,713	88,756	88,756		88,808	88,808
5186	SUBTOTAL PARKING FF	136,713	88,756	88,756		88,808	88,808
5120	HOUSING SYS REP-EQUP/IMPRV FD	97,879	8,626	8,626		0	0
5650	SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD	97,879	8,626	8,626		0	0
7040	NATIONAL DIRECT STDNT LOAN FD	335,414	0	0		0	0
7507	SUBTOTAL NATIONAL DIRECT STDNT LOAN FD	335,414	0	0		0	0
8318	EIBF-REHAB/REP PRJS	1,721,644	9,183,287	9,183,287		0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	1,721,644	9,183,287	9,183,287		0	0
2972	TOTAL MEANS OF FUNDING	128,839,319	126,581,196	126,581,196		125,522,319	125,522,319

INSTITUTIONAL SUPPORT
41000

406/410 series report

Dept. Name: Institutional Support

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Agency Name: Emporia State University

Agency Reporting Level: 379-00-41000-00000000-0000-000

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
	Salaries and Wages	10,418,667	10,325,904	10,325,904		9,404,674	9,404,674
	TOTAL Salaries and Wages	10,418,667	10,325,904	10,325,904		9,404,674	9,404,674
52000	Communication	49,136	20,655	20,655		20,655	20,655
52100	Freight and Express	400	475	475		475	475
52200	Printing and Advertising	1,232,740	1,090,100	1,090,100		1,090,100	1,090,100
52300	Rents	124,139	88,910	88,910		88,910	88,910
52400	Reparing and Servicing	111,255	21,475	21,475		21,475	21,475
52510	InState Travel and Subsistence	7,628	11,922	11,922		11,922	11,922
52520	Out of State Travel and Subsis	32,687	79,252	79,252		79,252	79,252
52600	Fees-other Services	398,555	637,429	637,429		637,429	637,429
52700	Fee-Professional Services	226,136	463,120	463,120		366,025	366,025
52900	Other Contractual Services	264,591	398,624	398,624		398,624	398,624
	TOTAL Contractual Services	2,447,267	2,811,962	2,811,962		2,714,867	2,714,867
53000	Clothing	7,198	12,000	12,000		12,000	12,000
53200	Food for Human Consumption	34,479	14,000	14,000		14,000	14,000
53400	Maint Constr Material Supply	3,241	23,851	23,851		23,851	23,851
53500	Vehicle Part Supply Accessory	293	400	400		400	400
53600	Pro Science Supply Material	758	21,075	21,075		21,075	21,075
53700	Office and Data Supplies	13,702	28,129	28,129		28,129	28,129
53900	Other Supplies and Materials	126,698	69,810	69,810		69,810	69,810
	TOTAL Commodities	186,369	169,265	169,265		169,265	169,265
	TOTAL Capital Outlay	27,092	172,805	172,805		172,805	172,805
	SUBTOTAL State Operations	13,079,395	13,479,936	13,479,936		12,461,611	12,461,611
55500	State Special Grants	38,848	3,000	3,000		3,000	3,000
	TOTAL Other Assistance	38,848	3,000	3,000		3,000	3,000
	TOTAL REPORTABLE EXPENDITURES	13,118,243	13,482,936	13,482,936		12,464,611	12,464,611
57000	Other Non-expense	2,547,465	1,000	1,000		1,000	1,000
	TOTAL Non-Expense Items	2,547,465	1,000	1,000		1,000	1,000
	TOTAL EXPENDITURES	15,665,708	13,483,936	13,483,936		12,465,611	12,465,611

406/410 series report

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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	3,859,939	6,089,009	6,089,009		5,127,014	5,127,014
1	1000	0270 Regional Stabilization	294,683	257,532	257,532		261,158	261,158
1	1000	0400 Emporia State Model Investment	983,670	0	0		0	0
1	1000	1000 SUBTOTAL for 1000's	5,138,292	6,346,541	6,346,541		5,388,172	5,388,172
1	2069	2010 GENERAL FF	2,459,267	315,294	315,294		318,328	318,328
1	2069	2069 SUBTOTAL for 2069's	2,459,267	315,294	315,294		318,328	318,328
1	2526	2040 RESTRICTED FF	2,790,937	3,662,556	3,662,556		3,696,660	3,696,660
1	2526	2526 SUBTOTAL for 2526's	2,790,937	3,662,556	3,662,556		3,696,660	3,696,660
1	2527	2050 COMMENCEMENT FF	17,879	1,513	1,513		1,514	1,514
1	2527	2527 SUBTOTAL for 2527's	17,879	1,513	1,513		1,514	1,514
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	12,292	0	0		0	0
1	3128	3128 SUBTOTAL for 3128's	12,292	0	0		0	0
		1312 TOTAL Salaries and Wages	10,418,667	10,325,904	10,325,904		9,404,674	9,404,674
2	1000	0083 OPERATING EXP-INCLD OFF HOS	16,520	0	0		0	0
2	1000	0270 Regional Stabilization	137,194	211,081	211,081		211,081	211,081
2	1000	0280 Program Reduction Expenses	0	97,095	97,095		0	0
2	1000	0400 Emporia State Model Investment	1,471,345	0	0		0	0
2	1000	1000 SUBTOTAL for 1000's	1,625,059	308,176	308,176		211,081	211,081
2	2069	2010 GENERAL FF	486,594	2,266,050	2,266,050		2,266,050	2,266,050
2	2069	2069 SUBTOTAL for 2069's	486,594	2,266,050	2,266,050		2,266,050	2,266,050
2	2526	2040 RESTRICTED FF	296,859	132,308	132,308		132,308	132,308
2	2526	2526 SUBTOTAL for 2526's	296,859	132,308	132,308		132,308	132,308
2	2527	2050 COMMENCEMENT FF	38,755	28,723	28,723		28,723	28,723
2	2527	2527 SUBTOTAL for 2527's	38,755	28,723	28,723		28,723	28,723
2	2902	2070 RSCH/INST OVERHEAD FD	0	76,705	76,705		76,705	76,705
2	2902	2902 SUBTOTAL for 2902's	0	76,705	76,705		76,705	76,705
		1392 TOTAL Contractual Services	2,447,267	2,811,962	2,811,962		2,714,867	2,714,867
3	1000	0270 Regional Stabilization	0	23,390	23,390		23,390	23,390
3	1000	0400 Emporia State Model Investment	77,187	0	0		0	0
3	1000	1000 SUBTOTAL for 1000's	77,187	23,390	23,390		23,390	23,390
3	2069	2010 GENERAL FF	54,741	79,901	79,901		79,901	79,901
3	2069	2069 SUBTOTAL for 2069's	54,741	79,901	79,901		79,901	79,901
3	2526	2040 RESTRICTED FF	41,282	48,984	48,984		48,984	48,984
3	2526	2526 SUBTOTAL for 2526's	41,282	48,984	48,984		48,984	48,984
3	2527	2050 COMMENCEMENT FF	13,159	9,990	9,990		9,990	9,990
3	2527	2527 SUBTOTAL for 2527's	13,159	9,990	9,990		9,990	9,990
3	2902	2070 RSCH/INST OVERHEAD FD	0	7,000	7,000		7,000	7,000
3	2902	2902 SUBTOTAL for 2902's	0	7,000	7,000		7,000	7,000
		1452 TOTAL Commodities	186,369	169,265	169,265		169,265	169,265
4	1000	0400 Emporia State Model Investment	5,522	0	0		0	0
4	1000	1000 SUBTOTAL for 1000's	5,522	0	0		0	0
4	2069	2010 GENERAL FF	9,621	50,000	50,000		50,000	50,000
4	2069	2069 SUBTOTAL for 2069's	9,621	50,000	50,000		50,000	50,000
4	2526	2040 RESTRICTED FF	11,949	121,305	121,305		121,305	121,305
4	2526	2526 SUBTOTAL for 2526's	11,949	121,305	121,305		121,305	121,305

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Dept. Name: Institutional Support
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
4	2527	2050 COMMENCEMENT FF	0	1,500	1,500		1,500	1,500
4	2527	2527 SUBTOTAL for 2527's	0	1,500	1,500		1,500	1,500
		1492 TOTAL Capital Outlay	27,092	172,805	172,805		172,805	172,805
9	1000	0400 Emporia State Model Investment	7,643	0	0		0	0
9	1000	1000 SUBTOTAL for 1000's	7,643	0	0		0	0
9	2069	2010 GENERAL FF	2,428	0	0		0	0
9	2069	2069 SUBTOTAL for 2069's	2,428	0	0		0	0
9	2526	2040 RESTRICTED FF	4,277	0	0		0	0
9	2526	2526 SUBTOTAL for 2526's	4,277	0	0		0	0
9	2527	2050 COMMENCEMENT FF	24,500	3,000	3,000		3,000	3,000
9	2527	2527 SUBTOTAL for 2527's	24,500	3,000	3,000		3,000	3,000
		1532 TOTAL Other Assistance	38,848	3,000	3,000		3,000	3,000
92	1000	0370 ESU Student Affordability	8,100,000	0	0		0	0
92	1000	1000 SUBTOTAL for 1000's	8,100,000	0	0		0	0
92	2526	2040 RESTRICTED FF	(5,552,535)	1,000	1,000		1,000	1,000
92	2526	2526 SUBTOTAL for 2526's	(5,552,535)	1,000	1,000		1,000	1,000
		1552 TOTAL Non-Expense Items	2,547,465	1,000	1,000		1,000	1,000
		1552 TOTAL All Funds	15,665,708	13,483,936	13,483,936		12,465,611	12,465,611

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Dept. Name: Institutional Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-41000-00000000-0000-000
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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	3,876,459	6,089,009	6,089,009		5,127,014	5,127,014
0270	Regional Stabilization	431,877	492,003	492,003		495,629	495,629
0280	Program Reduction Expenses	0	97,095	97,095		0	0
0370	ESU Student Affordability	8,100,000	0	0		0	0
0400	Emporia State Model Investment	2,545,367	0	0		0	0
1000	SUBTOTAL STATE GENERAL FUND	14,953,703	6,678,107	6,678,107		5,622,643	5,622,643
2010	GENERAL FF	3,012,651	2,711,245	2,711,245		2,714,279	2,714,279
2069	SUBTOTAL GENERAL FF	3,012,651	2,711,245	2,711,245		2,714,279	2,714,279
2040	RESTRICTED FF	(2,407,231)	3,966,153	3,966,153		4,000,257	4,000,257
2526	SUBTOTAL RESTRICTED FF	(2,407,231)	3,966,153	3,966,153		4,000,257	4,000,257
2050	COMMENCEMENT FF	94,293	44,726	44,726		44,727	44,727
2527	SUBTOTAL COMMENCEMENT FF	94,293	44,726	44,726		44,727	44,727
2070	RSCH/INST OVERHEAD FD	0	83,705	83,705		83,705	83,705
2902	SUBTOTAL RSCH/INST OVERHEAD FD	0	83,705	83,705		83,705	83,705
3000	ECON OPRTNTY ACT-WORK STDY FDF	12,292	0	0		0	0
3128	SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF	12,292	0	0		0	0
1716	TOTAL MEANS OF FUNDING	15,665,708	13,483,936	13,483,936		12,465,611	12,465,611

INSTRUCTION

42000

406/410 series report

Dept. Name: Instructional Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-42000-0000000-0000-000
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	23,780,210 0	26,823,706 (627,147)	26,823,706 (627,147)		26,905,863 (631,395)	26,905,863 (631,395)
	TOTAL Salaries and Wages	23,780,210	26,196,559	26,196,559		26,274,468	26,274,468
52000	Communication	49,200	4,645	4,645		4,645	4,645
52100	Freight and Express	664	0	0		0	0
52200	Printing and Advertising	18,586	121,165	121,165		31,165	31,165
52300	Rents	48,133	63,919	63,919		23,919	23,919
52400	Reparing and Servicing	73,058	56,656	56,656		34,225	34,225
52510	InState Travel and Subsistence	51,060	81,720	81,720		81,720	81,720
52520	Out of State Travel and Subsis	85,059	173,400	173,400		178,400	178,400
52530	International Travel and Subsi	121,671	47,950	47,950		47,950	47,950
52600	Fees-other Services	350,636	456,290	456,290		251,842	251,842
52700	Fee-Professional Services	547,404	231,500	231,500		211,500	211,500
52900	Other Contractual Services	42,045	120,755	120,755		70,755	70,755
	TOTAL Contractual Services	1,387,516	1,358,000	1,358,000		936,121	936,121
53000	Clothing	0	2,200	2,200		2,200	2,200
53200	Food for Human Consumption	50,125	64,600	64,600		24,600	24,600
53400	Maint Constr Material Supply	8,479	97,825	97,825		82,973	82,973
53500	Vehicle Part Supply Accessory	5,945	500	500		500	500
53600	Pro Science Supply Material	308,175	563,185	563,185		461,068	461,068
53700	Office and Data Supplies	14,546	17,303	17,303		17,303	17,303
53900	Other Supplies and Materials	65,749	121,961	121,961		104,561	104,561
	TOTAL Commodities	453,019	867,574	867,574		693,205	693,205
	TOTAL Capital Outlay	626,134	862,448	862,448		76,731	76,731
	SUBTOTAL State Operations	26,246,879	29,284,581	29,284,581		27,980,525	27,980,525
55200	Claims	1,000,000	1,500,000	1,500,000		0	0
55500	State Special Grants	449,982	155,410	155,410		155,410	155,410
	TOTAL Other Assistance	1,449,982	1,655,410	1,655,410		155,410	155,410
	TOTAL REPORTABLE EXPENDITURES	27,696,861	30,939,991	30,939,991		28,135,935	28,135,935
77300	Transfers	62,767	0	0		0	0
	TOTAL Non-Expense Items	62,767	0	0		0	0
	TOTAL EXPENDITURES	27,759,628	30,939,991	30,939,991		28,135,935	28,135,935

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Dept. Name: Instructional Services
Agency Name: Emporia State University
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	16,619,579	20,411,741	20,411,741		21,068,059	21,068,059
1	1000	0280 Program Reduction Expenses	0	602,905	602,905		0	0
1	1000	0400 Emporia State Model Investment	3,119,377	0	0		0	0
1	1000	0600 Cybersecur Acad Prgm Ctr	442,596	1,102,877	1,102,877		1,106,395	1,106,395
1	1000	1000 SUBTOTAL for 1000's	20,181,552	22,117,523	22,117,523		22,174,454	22,174,454
1	2069	2010 GENERAL FF	2,719,338	3,808,843	3,808,843		3,826,025	3,826,025
1	2069	2069 SUBTOTAL for 2069's	2,719,338	3,808,843	3,808,843		3,826,025	3,826,025
1	2473	2400 FACULTY OF DISTICTION MATCH FD	0	47,891	47,891		48,307	48,307
1	2473	2473 SUBTOTAL for 2473's	0	47,891	47,891		48,307	48,307
1	2526	2040 RESTRICTED FF	598,152	781,048	781,048		788,545	788,545
1	2526	2526 SUBTOTAL for 2526's	598,152	781,048	781,048		788,545	788,545
1	2902	2070 RSCH/INST OVERHEAD FD	25,934	9,906	9,906		10,027	10,027
1	2902	2902 SUBTOTAL for 2902's	25,934	9,906	9,906		10,027	10,027
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	72,993	0	0		0	0
1	3128	3128 SUBTOTAL for 3128's	72,993	0	0		0	0
1	3145	3140 UNIVERSITY FDF	182,241	58,495	58,495		58,505	58,505
1	3145	3145 SUBTOTAL for 3145's	182,241	58,495	58,495		58,505	58,505
		1372 TOTAL Salaries and Wages	23,780,210	26,823,706	26,823,706		26,905,863	26,905,863
10	1000	0083 OPERATING EXP-INCLD OFF HOS	0	(627,147)	(627,147)		(631,395)	(631,395)
10	1000	1000 SUBTOTAL for 1000's	0	(627,147)	(627,147)		(631,395)	(631,395)
		1382 TOTAL Shrinkage	0	(627,147)	(627,147)		(631,395)	(631,395)
2	1000	0083 OPERATING EXP-INCLD OFF HOS	11,280	21,235	21,235		21,235	21,235
2	1000	0270 Regional Stabilization	0	66,000	66,000		66,000	66,000
2	1000	0600 Cybersecur Acad Prgm Ctr	70,349	400,000	400,000		9,767	9,767
2	1000	1000 SUBTOTAL for 1000's	81,629	487,235	487,235		97,002	97,002
2	2069	2010 GENERAL FF	532,974	512,566	512,566		480,920	480,920
2	2069	2069 SUBTOTAL for 2069's	532,974	512,566	512,566		480,920	480,920
2	2473	2400 FACULTY OF DISTICTION MATCH FD	0	5,000	5,000		5,000	5,000
2	2473	2473 SUBTOTAL for 2473's	0	5,000	5,000		5,000	5,000
2	2526	2040 RESTRICTED FF	660,005	320,799	320,799		320,799	320,799
2	2526	2526 SUBTOTAL for 2526's	660,005	320,799	320,799		320,799	320,799
2	2902	2070 RSCH/INST OVERHEAD FD	2,982	7,400	7,400		7,400	7,400
2	2902	2902 SUBTOTAL for 2902's	2,982	7,400	7,400		7,400	7,400
2	3145	3140 UNIVERSITY FDF	109,926	25,000	25,000		25,000	25,000
2	3145	3145 SUBTOTAL for 3145's	109,926	25,000	25,000		25,000	25,000
		1462 TOTAL Contractual Services	1,387,516	1,358,000	1,358,000		936,121	936,121
3	1000	0083 OPERATING EXP-INCLD OFF HOS	11,320	3,925	3,925		3,925	3,925
3	1000	0270 Regional Stabilization	0	59,500	59,500		59,500	59,500
3	1000	0600 Cybersecur Acad Prgm Ctr	49,218	160,000	160,000		0	0
3	1000	1000 SUBTOTAL for 1000's	60,538	223,425	223,425		63,425	63,425
3	2069	2010 GENERAL FF	110,938	125,571	125,571		111,202	111,202
3	2069	2069 SUBTOTAL for 2069's	110,938	125,571	125,571		111,202	111,202
3	2473	2400 FACULTY OF DISTICTION MATCH FD	0	71,244	71,244		71,244	71,244
3	2473	2473 SUBTOTAL for 2473's	0	71,244	71,244		71,244	71,244
3	2526	2040 RESTRICTED FF	253,557	435,034	435,034		435,034	435,034

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Dept. Name: Instructional Services
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
3	2526	2526 SUBTOTAL for 2526's	253,557	435,034	435,034		435,034	435,034
3	2902	2070 RSCH/INST OVERHEAD FD	4,065	12,300	12,300		12,300	12,300
3	2902	2902 SUBTOTAL for 2902's	4,065	12,300	12,300		12,300	12,300
3	3145	3140 UNIVERSITY FDF	23,921	0	0		0	0
3	3145	3145 SUBTOTAL for 3145's	23,921	0	0		0	0
	1542	TOTAL Commodities	453,019	867,574	867,574		693,205	693,205
4	1000	0083 OPERATING EXP-INCLD OFF HOS	404	0	0		0	0
4	1000	0600 Cybersecur Acad Prgm Ctr	57,009	747,107	747,107		0	0
4	1000	1000 SUBTOTAL for 1000's	57,413	747,107	747,107		0	0
4	2069	2010 GENERAL FF	245,331	62,041	62,041		23,431	23,431
4	2069	2069 SUBTOTAL for 2069's	245,331	62,041	62,041		23,431	23,431
4	2526	2040 RESTRICTED FF	292,808	53,300	53,300		53,300	53,300
4	2526	2526 SUBTOTAL for 2526's	292,808	53,300	53,300		53,300	53,300
4	3145	3140 UNIVERSITY FDF	30,582	0	0		0	0
4	3145	3145 SUBTOTAL for 3145's	30,582	0	0		0	0
	1592	TOTAL Capital Outlay	626,134	862,448	862,448		76,731	76,731
9	1000	0083 OPERATING EXP-INCLD OFF HOS	1,012,874	10,800	10,800		10,800	10,800
9	1000	0280 Program Reduction Expenses	0	1,500,000	1,500,000		0	0
9	1000	0400 Emporia State Model Investment	1,432	0	0		0	0
9	1000	0600 Cybersecur Acad Prgm Ctr	12,371	0	0		0	0
9	1000	1000 SUBTOTAL for 1000's	1,026,677	1,510,800	1,510,800		10,800	10,800
9	2069	2010 GENERAL FF	0	10,800	10,800		10,800	10,800
9	2069	2069 SUBTOTAL for 2069's	0	10,800	10,800		10,800	10,800
9	2526	2040 RESTRICTED FF	149,571	94,016	94,016		94,016	94,016
9	2526	2526 SUBTOTAL for 2526's	149,571	94,016	94,016		94,016	94,016
9	3145	3140 UNIVERSITY FDF	273,734	39,794	39,794		39,794	39,794
9	3145	3145 SUBTOTAL for 3145's	273,734	39,794	39,794		39,794	39,794
	1662	TOTAL Other Assistance	1,449,982	1,655,410	1,655,410		155,410	155,410
92	3145	3140 UNIVERSITY FDF	62,767	0	0		0	0
92	3145	3145 SUBTOTAL for 3145's	62,767	0	0		0	0
	1672	TOTAL Non-Expense Items	62,767	0	0		0	0
	1672	TOTAL All Funds	27,759,628	30,939,991	30,939,991		28,135,935	28,135,935

406/410 series report

Dept. Name: Instructional Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-42000-00000000-0000-000
Version: 2027-B-01-00379

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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	17,655,457	19,820,554	19,820,554		20,472,624	20,472,624
0270	Regional Stabilization	0	125,500	125,500		125,500	125,500
0280	Program Reduction Expenses	0	2,102,905	2,102,905		0	0
0400	Emporia State Model Investment	3,120,809	0	0		0	0
0600	Cybersecur Acad Prgm Ctr	631,543	2,409,984	2,409,984		1,116,162	1,116,162
1000	SUBTOTAL STATE GENERAL FUND	21,407,809	24,458,943	24,458,943		21,714,286	21,714,286
2010	GENERAL FF	3,608,581	4,519,821	4,519,821		4,452,378	4,452,378
2069	SUBTOTAL GENERAL FF	3,608,581	4,519,821	4,519,821		4,452,378	4,452,378
2400	FACULTY OF DISTICTION MATCH FD	0	124,135	124,135		124,551	124,551
2473	SUBTOTAL FACULTY OF DISTICTION MATCH FD	0	124,135	124,135		124,551	124,551
2040	RESTRICTED FF	1,954,093	1,684,197	1,684,197		1,691,694	1,691,694
2526	SUBTOTAL RESTRICTED FF	1,954,093	1,684,197	1,684,197		1,691,694	1,691,694
2070	RSCH/INST OVERHEAD FD	32,981	29,606	29,606		29,727	29,727
2902	SUBTOTAL RSCH/INST OVERHEAD FD	32,981	29,606	29,606		29,727	29,727
3000	ECON OPRNTY ACT-WORK STDY FDF	72,993	0	0		0	0
3128	SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF	72,993	0	0		0	0
3140	UNIVERSITY FDF	683,171	123,289	123,289		123,299	123,299
3145	SUBTOTAL UNIVERSITY FDF	683,171	123,289	123,289		123,299	123,299
1856	TOTAL MEANS OF FUNDING	27,759,628	30,939,991	30,939,991		28,135,935	28,135,935

ACADEMIC SUPPORT
43000

406/410 series report

Dept. Name: Academic Support

87

Agency Name: Emporia State University

Agency Reporting Level: 379-00-43000-0000000-0000-000

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
	Salaries and Wages	10,277,404	9,852,012	9,852,012		9,936,811	9,936,811
	TOTAL Salaries and Wages	10,277,404	9,852,012	9,852,012		9,936,811	9,936,811
52000	Communication	86,478	230,125	230,125		230,125	230,125
52100	Freight and Express	2,008	3,300	3,300		3,300	3,300
52200	Printing and Advertising	39,070	38,105	38,105		38,105	38,105
52300	Rents	1,597,320	1,613,426	1,613,426		1,613,426	1,613,426
52400	Reparing and Servicing	478,045	492,377	492,377		407,695	407,695
52510	InState Travel and Subsistence	13,824	19,358	19,358		19,358	19,358
52520	Out of State Travel and Subsis	99,433	132,687	132,687		123,937	123,937
52530	International Travel and Subsi	8,794	4,681	4,681		4,681	4,681
52600	Fees-other Services	692,334	589,891	589,891		583,665	583,665
52700	Fee-Professional Services	181,430	177,820	177,820		177,820	177,820
52900	Other Contractual Services	833,694	809,142	809,142		809,142	809,142
	TOTAL Contractual Services	4,032,430	4,110,912	4,110,912		4,011,254	4,011,254
53000	Clothing	1,137	0	0		0	0
53200	Food for Human Consumption	47,312	36,687	36,687		36,687	36,687
53400	Maint Constr Material Supply	15,474	9,850	9,850		9,850	9,850
53500	Vehicle Part Supply Accessory	1,615	3,750	3,750		3,750	3,750
53600	Pro Science Supply Material	25,593	17,544	17,544		17,544	17,544
53700	Office and Data Supplies	22,501	37,795	37,795		37,795	37,795
53900	Other Supplies and Materials	59,779	52,950	52,950		52,950	52,950
	TOTAL Commodities	173,411	158,576	158,576		158,576	158,576
	TOTAL Capital Outlay	1,027,615	1,253,074	1,253,074		516,798	516,798
	SUBTOTAL State Operations	15,510,860	15,374,574	15,374,574		14,623,439	14,623,439
55500	State Special Grants	36,299	8,450	8,450		8,450	8,450
	TOTAL Other Assistance	36,299	8,450	8,450		8,450	8,450
	TOTAL REPORTABLE EXPENDITURES	15,547,159	15,383,024	15,383,024		14,631,889	14,631,889
77300	Transfers	16,932	0	0		0	0
	TOTAL Non-Expense Items	16,932	0	0		0	0
	TOTAL EXPENDITURES	15,564,091	15,383,024	15,383,024		14,631,889	14,631,889

406/410 series report

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Dept. Name: Academic Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-43000-0000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	7,459,245	8,411,266	8,411,266		8,478,748	8,478,748
1	1000	0400 Emporia State Model Investment	1,128,726	0	0		0	0
1	1000	1000 SUBTOTAL for 1000's	8,587,971	8,411,266	8,411,266		8,478,748	8,478,748
1	2069	2010 GENERAL FF	486,393	100,133	100,133		101,388	101,388
1	2069	2069 SUBTOTAL for 2069's	486,393	100,133	100,133		101,388	101,388
1	2526	2040 RESTRICTED FF	1,073,423	1,209,840	1,209,840		1,224,535	1,224,535
1	2526	2526 SUBTOTAL for 2526's	1,073,423	1,209,840	1,209,840		1,224,535	1,224,535
1	2902	2070 RSCH/INST OVERHEAD FD	62,905	130,773	130,773		132,140	132,140
1	2902	2902 SUBTOTAL for 2902's	62,905	130,773	130,773		132,140	132,140
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	66,712	0	0		0	0
1	3128	3128 SUBTOTAL for 3128's	66,712	0	0		0	0
		1332 TOTAL Salaries and Wages	10,277,404	9,852,012	9,852,012		9,936,811	9,936,811
2	1000	0083 OPERATING EXP-INCLD OFF HOS	445,580	11,350	11,350		0	0
2	1000	0270 Regional Stabilization	2,115,110	2,006,372	2,006,372		2,002,746	2,002,746
2	1000	0400 Emporia State Model Investment	9,428	0	0		0	0
2	1000	1000 SUBTOTAL for 1000's	2,570,118	2,017,722	2,017,722		2,002,746	2,002,746
2	2069	2010 GENERAL FF	767,760	787,679	787,679		702,997	702,997
2	2069	2069 SUBTOTAL for 2069's	767,760	787,679	787,679		702,997	702,997
2	2473	2400 FACULTY OF DISTICTION MATCH FD	315	14,500	14,500		14,500	14,500
2	2473	2473 SUBTOTAL for 2473's	315	14,500	14,500		14,500	14,500
2	2526	2040 RESTRICTED FF	665,391	1,264,541	1,264,541		1,264,541	1,264,541
2	2526	2526 SUBTOTAL for 2526's	665,391	1,264,541	1,264,541		1,264,541	1,264,541
2	2902	2070 RSCH/INST OVERHEAD FD	28,846	26,470	26,470		26,470	26,470
2	2902	2902 SUBTOTAL for 2902's	28,846	26,470	26,470		26,470	26,470
		1402 TOTAL Contractual Services	4,032,430	4,110,912	4,110,912		4,011,254	4,011,254
3	1000	0083 OPERATING EXP-INCLD OFF HOS	5,386	0	0		0	0
3	1000	0270 Regional Stabilization	12,122	30,000	30,000		30,000	30,000
3	1000	1000 SUBTOTAL for 1000's	17,508	30,000	30,000		30,000	30,000
3	2069	2010 GENERAL FF	57,231	54,926	54,926		54,926	54,926
3	2069	2069 SUBTOTAL for 2069's	57,231	54,926	54,926		54,926	54,926
3	2473	2400 FACULTY OF DISTICTION MATCH FD	115	500	500		500	500
3	2473	2473 SUBTOTAL for 2473's	115	500	500		500	500
3	2526	2040 RESTRICTED FF	81,108	57,300	57,300		57,300	57,300
3	2526	2526 SUBTOTAL for 2526's	81,108	57,300	57,300		57,300	57,300
3	2902	2070 RSCH/INST OVERHEAD FD	17,449	15,850	15,850		15,850	15,850
3	2902	2902 SUBTOTAL for 2902's	17,449	15,850	15,850		15,850	15,850
		1462 TOTAL Commodities	173,411	158,576	158,576		158,576	158,576
4	1000	0083 OPERATING EXP-INCLD OFF HOS	152,477	0	0		0	0
4	1000	0270 Regional Stabilization	440,894	325,800	325,800		325,800	325,800
4	1000	1000 SUBTOTAL for 1000's	593,371	325,800	325,800		325,800	325,800
4	2069	2010 GENERAL FF	145,780	856,224	856,224		119,948	119,948
4	2069	2069 SUBTOTAL for 2069's	145,780	856,224	856,224		119,948	119,948
4	2526	2040 RESTRICTED FF	287,257	71,050	71,050		71,050	71,050
4	2526	2526 SUBTOTAL for 2526's	287,257	71,050	71,050		71,050	71,050

406/410 series report

Dept. Name: Academic Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-43000-0000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
4	2902	2070 RSCH/INST OVERHEAD FD	1,207	0	0		0	0
4	2902	2902 SUBTOTAL for 2902's	1,207	0	0		0	0
		1512 TOTAL Capital Outlay	1,027,615	1,253,074	1,253,074		516,798	516,798
9	1000	0083 OPERATING EXP-INCLD OFF HOS	3,683	0	0		0	0
9	1000	1000 SUBTOTAL for 1000's	3,683	0	0		0	0
9	2526	2040 RESTRICTED FF	29,166	7,200	7,200		7,200	7,200
9	2526	2526 SUBTOTAL for 2526's	29,166	7,200	7,200		7,200	7,200
9	2902	2070 RSCH/INST OVERHEAD FD	3,450	1,250	1,250		1,250	1,250
9	2902	2902 SUBTOTAL for 2902's	3,450	1,250	1,250		1,250	1,250
		1542 TOTAL Other Assistance	36,299	8,450	8,450		8,450	8,450
92	1000	0083 OPERATING EXP-INCLD OFF HOS	16,932	0	0		0	0
92	1000	1000 SUBTOTAL for 1000's	16,932	0	0		0	0
		1552 TOTAL Non-Expense Items	16,932	0	0		0	0
		1552 TOTAL All Funds	15,564,091	15,383,024	15,383,024		14,631,889	14,631,889

406/410 series report

Dept. Name: Academic Support
Agency Name: Emporia State University
Agency Reporting Level: 379-00-43000-00000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	8,083,303	8,422,616	8,422,616		8,478,748	8,478,748
0270	Regional Stabilization	2,568,126	2,362,172	2,362,172		2,358,546	2,358,546
0400	Emporia State Model Investment	1,138,154	0	0		0	0
1000	SUBTOTAL STATE GENERAL FUND	11,789,583	10,784,788	10,784,788		10,837,294	10,837,294
2010	GENERAL FF	1,457,164	1,798,962	1,798,962		979,259	979,259
2069	SUBTOTAL GENERAL FF	1,457,164	1,798,962	1,798,962		979,259	979,259
2400	FACULTY OF DISTICTION MATCH FD	430	15,000	15,000		15,000	15,000
2473	SUBTOTAL FACULTY OF DISTICTION MATCH FD	430	15,000	15,000		15,000	15,000
2040	RESTRICTED FF	2,136,345	2,609,931	2,609,931		2,624,626	2,624,626
2526	SUBTOTAL RESTRICTED FF	2,136,345	2,609,931	2,609,931		2,624,626	2,624,626
2070	RSCH/INST OVERHEAD FD	113,857	174,343	174,343		175,710	175,710
2902	SUBTOTAL RSCH/INST OVERHEAD FD	113,857	174,343	174,343		175,710	175,710
3000	ECON OPRTNTY ACT-WORK STDY FDF	66,712	0	0		0	0
3128	SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF	66,712	0	0		0	0
1692	TOTAL MEANS OF FUNDING	15,564,091	15,383,024	15,383,024		14,631,889	14,631,889

STUDENT SERVICES
44000

406/410 series report

Dept. Name: Student Services

91

Agency Name: Emporia State University

Agency Reporting Level: 379-00-44000-0000000-0000-000

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
	Salaries and Wages	10,726,994	9,942,082	9,942,082		10,051,315	10,051,315
	TOTAL Salaries and Wages	10,726,994	9,942,082	9,942,082		10,051,315	10,051,315
52000	Communication	66,919	7,011	7,011		7,011	7,011
52100	Freight and Express	1,071	1,200	1,200		1,200	1,200
52200	Printing and Advertising	182,903	40,422	40,422		39,922	39,922
52300	Rents	107,586	68,945	68,945		65,293	65,293
52400	Reparing and Servicing	110,108	70,855	70,855		70,855	70,855
52510	InState Travel and Subsistence	131,322	456,845	456,845		454,345	454,345
52520	Out of State Travel and Subsis	307,792	136,555	136,555		106,555	106,555
52530	International Travel and Subsi	37,985	44,000	44,000		44,000	44,000
52600	Fees-other Services	901,098	904,776	904,776		678,181	678,181
52700	Fee-Professional Services	213,227	105,213	105,213		101,213	101,213
52900	Other Contractual Services	426,980	218,120	218,120		218,120	218,120
	TOTAL Contractual Services	2,486,991	2,053,942	2,053,942		1,786,695	1,786,695
53000	Clothing	14,685	9,810	9,810		9,810	9,810
53200	Food for Human Consumption	322,253	174,453	174,453		174,453	174,453
53400	Maint Constr Material Supply	15,616	39,978	39,978		39,978	39,978
53500	Vehicle Part Supply Accessory	3,673	300	300		300	300
53600	Pro Science Supply Material	85,363	16,767	16,767		16,767	16,767
53700	Office and Data Supplies	13,276	10,700	10,700		10,700	10,700
53900	Other Supplies and Materials	507,012	489,583	489,583		482,582	482,582
	TOTAL Commodities	961,878	741,591	741,591		734,590	734,590
	TOTAL Capital Outlay	483,510	167,350	167,350		167,350	167,350
	SUBTOTAL State Operations	14,659,373	12,904,965	12,904,965		12,739,950	12,739,950
55500	State Special Grants	342,510	562,996	562,996		413,800	413,800
	TOTAL Other Assistance	342,510	562,996	562,996		413,800	413,800
	TOTAL REPORTABLE EXPENDITURES	15,001,883	13,467,961	13,467,961		13,153,750	13,153,750
57000	Other Non-expense	1,092,273	1,102,651	1,102,651		1,119,780	1,119,780
77300	Transfers	13,201	20,372	20,372		20,372	20,372
	TOTAL Non-Expense Items	1,105,474	1,123,023	1,123,023		1,140,152	1,140,152
	TOTAL EXPENDITURES	16,107,357	14,590,984	14,590,984		14,293,902	14,293,902

406/410 series report

Dept. Name: Student Services

92

Agency Name: Emporia State University

Agency Reporting Level: 379-00-44000-0000000-0000-000

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	3,731,644	3,003,484	3,003,484		3,042,593	3,042,593
1	1000	0400 Emporia State Model Investment	721,781	0	0		0	0
1	1000	0500 SMaRT Kansas 21	114,101	147,864	147,864		149,135	149,135
1	1000	1000 SUBTOTAL for 1000's	4,567,526	3,151,348	3,151,348		3,191,728	3,191,728
1	2069	2010 GENERAL FF	5,243,039	5,752,995	5,752,995		5,817,145	5,817,145
1	2069	2069 SUBTOTAL for 2069's	5,243,039	5,752,995	5,752,995		5,817,145	5,817,145
1	2526	2040 RESTRICTED FF	828,675	660,191	660,191		664,886	664,886
1	2526	2526 SUBTOTAL for 2526's	828,675	660,191	660,191		664,886	664,886
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	87,754	377,548	377,548		377,556	377,556
1	3128	3128 SUBTOTAL for 3128's	87,754	377,548	377,548		377,556	377,556
		1332 TOTAL Salaries and Wages	10,726,994	9,942,082	9,942,082		10,051,315	10,051,315
2	1000	0083 OPERATING EXP-INCLD OFF HOS	61,748	35,510	35,510		0	0
2	1000	0400 Emporia State Model Investment	450,316	0	0		0	0
2	1000	0500 SMaRT Kansas 21	79,436	290,360	290,360		58,623	58,623
2	1000	1000 SUBTOTAL for 1000's	591,500	325,870	325,870		58,623	58,623
2	2069	2010 GENERAL FF	933,456	1,017,569	1,017,569		1,017,569	1,017,569
2	2069	2069 SUBTOTAL for 2069's	933,456	1,017,569	1,017,569		1,017,569	1,017,569
2	2526	2040 RESTRICTED FF	961,016	710,003	710,003		710,003	710,003
2	2526	2526 SUBTOTAL for 2526's	961,016	710,003	710,003		710,003	710,003
2	2902	2070 RSCH/INST OVERHEAD FD	1,019	500	500		500	500
2	2902	2902 SUBTOTAL for 2902's	1,019	500	500		500	500
		1392 TOTAL Contractual Services	2,486,991	2,053,942	2,053,942		1,786,695	1,786,695
3	1000	0083 OPERATING EXP-INCLD OFF HOS	918	2,000	2,000		0	0
3	1000	0400 Emporia State Model Investment	123,256	0	0		0	0
3	1000	0500 SMaRT Kansas 21	12,920	12,501	12,501		7,500	7,500
3	1000	1000 SUBTOTAL for 1000's	137,094	14,501	14,501		7,500	7,500
3	2069	2010 GENERAL FF	496,120	434,083	434,083		434,083	434,083
3	2069	2069 SUBTOTAL for 2069's	496,120	434,083	434,083		434,083	434,083
3	2526	2040 RESTRICTED FF	327,999	291,507	291,507		291,507	291,507
3	2526	2526 SUBTOTAL for 2526's	327,999	291,507	291,507		291,507	291,507
3	2902	2070 RSCH/INST OVERHEAD FD	665	1,500	1,500		1,500	1,500
3	2902	2902 SUBTOTAL for 2902's	665	1,500	1,500		1,500	1,500
		1452 TOTAL Commodities	961,878	741,591	741,591		734,590	734,590
4	1000	0083 OPERATING EXP-INCLD OFF HOS	809	0	0		0	0
4	1000	0400 Emporia State Model Investment	7,968	0	0		0	0
4	1000	0500 SMaRT Kansas 21	3,141	1,000	1,000		1,000	1,000
4	1000	1000 SUBTOTAL for 1000's	11,918	1,000	1,000		1,000	1,000
4	2069	2010 GENERAL FF	302,211	26,950	26,950		26,950	26,950
4	2069	2069 SUBTOTAL for 2069's	302,211	26,950	26,950		26,950	26,950
4	2526	2040 RESTRICTED FF	169,381	139,400	139,400		139,400	139,400
4	2526	2526 SUBTOTAL for 2526's	169,381	139,400	139,400		139,400	139,400
		1502 TOTAL Capital Outlay	483,510	167,350	167,350		167,350	167,350
9	1000	0083 OPERATING EXP-INCLD OFF HOS	2,864	0	0		0	0
9	1000	0500 SMaRT Kansas 21	226,042	449,196	449,196		300,000	300,000
9	1000	1000 SUBTOTAL for 1000's	228,906	449,196	449,196		300,000	300,000

406/410 series report

Dept. Name: Student Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-44000-0000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
9	2069	2010 GENERAL FF	31,066	9,000	9,000		9,000	9,000
9	2069	2069 SUBTOTAL for 2069's	31,066	9,000	9,000		9,000	9,000
9	2526	2040 RESTRICTED FF	80,885	104,800	104,800		104,800	104,800
9	2526	2526 SUBTOTAL for 2526's	80,885	104,800	104,800		104,800	104,800
9	2549	2060 KS CAREER WORK STUDY PRG FD	1,653	0	0		0	0
9	2549	2549 SUBTOTAL for 2549's	1,653	0	0		0	0
		1552 TOTAL Other Assistance	342,510	562,996	562,996		413,800	413,800
92	2526	2040 RESTRICTED FF	1,089,431	1,077,651	1,077,651		1,077,651	1,077,651
92	2526	2526 SUBTOTAL for 2526's	1,089,431	1,077,651	1,077,651		1,077,651	1,077,651
92	2549	2060 KS CAREER WORK STUDY PRG FD	0	25,000	25,000		42,129	42,129
92	2549	2549 SUBTOTAL for 2549's	0	25,000	25,000		42,129	42,129
92	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	16,043	20,372	20,372		20,372	20,372
92	3128	3128 SUBTOTAL for 3128's	16,043	20,372	20,372		20,372	20,372
		1582 TOTAL Non-Expense Items	1,105,474	1,123,023	1,123,023		1,140,152	1,140,152
		1582 TOTAL All Funds	16,107,357	14,590,984	14,590,984		14,293,902	14,293,902

406/410 series report

Dept. Name: Student Services
Agency Name: Emporia State University
Agency Reporting Level: 379-00-44000-0000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	3,797,983	3,040,994	3,040,994		3,042,593	3,042,593
0400	Emporia State Model Investment	1,303,321	0	0		0	0
0500	SMaRT Kansas 21	435,640	900,921	900,921		516,258	516,258
1000	SUBTOTAL STATE GENERAL FUND	5,536,944	3,941,915	3,941,915		3,558,851	3,558,851
2010	GENERAL FF	7,005,892	7,240,597	7,240,597		7,304,747	7,304,747
2069	SUBTOTAL GENERAL FF	7,005,892	7,240,597	7,240,597		7,304,747	7,304,747
2040	RESTRICTED FF	3,457,387	2,983,552	2,983,552		2,988,247	2,988,247
2526	SUBTOTAL RESTRICTED FF	3,457,387	2,983,552	2,983,552		2,988,247	2,988,247
2060	KS CAREER WORK STUDY PRG FD	1,653	25,000	25,000		42,129	42,129
2549	SUBTOTAL KS CAREER WORK STUDY PRG FD	1,653	25,000	25,000		42,129	42,129
2070	RSCH/INST OVERHEAD FD	1,684	2,000	2,000		2,000	2,000
2902	SUBTOTAL RSCH/INST OVERHEAD FD	1,684	2,000	2,000		2,000	2,000
3000	ECON OPRTNTY ACT-WORK STDY FDF	103,797	397,920	397,920		397,928	397,928
3128	SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF	103,797	397,920	397,920		397,928	397,928
1720	TOTAL MEANS OF FUNDING	16,107,357	14,590,984	14,590,984		14,293,902	14,293,902

RESEARCH
45000

406/410 series report

Dept. Name: Research

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Agency Name: Emporia State University

Agency Reporting Level: 379-00-45000-0000000-0000-000

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request	null	FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
	Salaries and Wages	439,934	245,509	245,509	0	245,797	245,797
	TOTAL Salaries and Wages	439,934	245,509	245,509	0	245,797	245,797
52000	Communication	142	0	0	0	0	0
52100	Freight and Express	538	0	0	0	0	0
52200	Printing and Advertising	227	180	180	0	180	180
52300	Rents	1,500	0	0	0	0	0
52400	Reparing and Servicing	90	0	0	0	0	0
52510	InState Travel and Subsistence	10,234	3,000	3,000	0	3,000	3,000
52520	Out of State Travel and Subsis	32,618	2,000	2,000	0	2,000	2,000
52530	International Travel and Subsi	500	0	0	0	0	0
52600	Fees-other Services	12,971	0	0	0	0	0
52900	Other Contractual Services	14,596	0	0	0	0	0
	TOTAL Contractual Services	73,416	5,180	5,180	0	5,180	5,180
53200	Food for Human Consumption	312	110	110	0	110	110
53400	Maint Constr Material Supply	6,070	0	0	0	0	0
53500	Vehicle Part Supply Accessory	2,346	0	0	0	0	0
53600	Pro Science Supply Material	71,958	45,948	45,948	0	45,948	45,948
53700	Office and Data Supplies	514	0	0	0	0	0
53900	Other Supplies and Materials	7,225	10,200	10,200	0	10,200	10,200
	TOTAL Commodities	88,425	56,258	56,258	0	56,258	56,258
	TOTAL Capital Outlay	155,216	0	0	0	0	0
	SUBTOTAL State Operations	756,991	306,947	306,947	0	307,235	307,235
55500	State Special Grants	52,511	21,500	21,500	0	21,500	21,500
	TOTAL Other Assistance	52,511	21,500	21,500	0	21,500	21,500
	TOTAL REPORTABLE EXPENDITURES	809,502	328,447	328,447	0	328,735	328,735
77300	Transfers	46,665	0	0	0	0	0
	TOTAL Non-Expense Items	46,665	0	0	0	0	0
	TOTAL EXPENDITURES	856,167	328,447	328,447	0	328,735	328,735

406/410 series report

Dept. Name: Research

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Agency Name: Emporia State University

Agency Reporting Level: 379-00-45000-0000000-0000-000

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	79,269	68,228	68,228		68,402	68,402
1	1000	0400 Emporia State Model Investment	190,802	0	0		0	0
1	1000	1000 SUBTOTAL for 1000's	270,071	68,228	68,228		68,402	68,402
1	2526	2040 RESTRICTED FF	29,567	27,568	27,568		27,596	27,596
1	2526	2526 SUBTOTAL for 2526's	29,567	27,568	27,568		27,596	27,596
1	2902	2070 RSCH/INST OVERHEAD FD	1,210	18,000	18,000		18,000	18,000
1	2902	2902 SUBTOTAL for 2902's	1,210	18,000	18,000		18,000	18,000
1	3145	3140 UNIVERSITY FDF	139,086	131,713	131,713		131,799	131,799
1	3145	3145 SUBTOTAL for 3145's	139,086	131,713	131,713		131,799	131,799
		1282 TOTAL Salaries and Wages	439,934	245,509	245,509		245,797	245,797
2	1000	0400 Emporia State Model Investment	88	0	0		0	0
2	1000	1000 SUBTOTAL for 1000's	88	0	0		0	0
2	2526	2040 RESTRICTED FF	24,840	180	180		180	180
2	2526	2526 SUBTOTAL for 2526's	24,840	180	180		180	180
2	2902	2070 RSCH/INST OVERHEAD FD	10,347	5,000	5,000		5,000	5,000
2	2902	2902 SUBTOTAL for 2902's	10,347	5,000	5,000		5,000	5,000
2	3145	3140 UNIVERSITY FDF	38,141	0	0		0	0
2	3145	3145 SUBTOTAL for 3145's	38,141	0	0		0	0
		1322 TOTAL Contractual Services	73,416	5,180	5,180		5,180	5,180
3	1000	0270 Regional Stabilization	0	8,300	8,300		8,300	8,300
3	1000	0400 Emporia State Model Investment	953	0	0		0	0
3	1000	1000 SUBTOTAL for 1000's	953	8,300	8,300		8,300	8,300
3	2526	2040 RESTRICTED FF	22,512	45,958	45,958		45,958	45,958
3	2526	2526 SUBTOTAL for 2526's	22,512	45,958	45,958		45,958	45,958
3	2902	2070 RSCH/INST OVERHEAD FD	7,571	2,000	2,000		2,000	2,000
3	2902	2902 SUBTOTAL for 2902's	7,571	2,000	2,000		2,000	2,000
3	3145	3140 UNIVERSITY FDF	57,389	0	0		0	0
3	3145	3145 SUBTOTAL for 3145's	57,389	0	0		0	0
		1372 TOTAL Commodities	88,425	56,258	56,258		56,258	56,258
4	2526	2040 RESTRICTED FF	11,914	0	0		0	0
4	2526	2526 SUBTOTAL for 2526's	11,914	0	0		0	0
4	2902	2070 RSCH/INST OVERHEAD FD	2,602	0	0		0	0
4	2902	2902 SUBTOTAL for 2902's	2,602	0	0		0	0
4	3145	3140 UNIVERSITY FDF	140,700	0	0		0	0
4	3145	3145 SUBTOTAL for 3145's	140,700	0	0		0	0
		1402 TOTAL Capital Outlay	155,216	0	0		0	0
9	1000	0270 Regional Stabilization	0	20,500	20,500		20,500	20,500
9	1000	0400 Emporia State Model Investment	20,000	0	0		0	0
9	1000	1000 SUBTOTAL for 1000's	20,000	20,500	20,500		20,500	20,500
9	2526	2040 RESTRICTED FF	9,085	1,000	1,000		1,000	1,000
9	2526	2526 SUBTOTAL for 2526's	9,085	1,000	1,000		1,000	1,000
9	3145	3140 UNIVERSITY FDF	23,426	0	0		0	0
9	3145	3145 SUBTOTAL for 3145's	23,426	0	0		0	0
		1442 TOTAL Other Assistance	52,511	21,500	21,500		21,500	21,500

406/410 series report

Dept. Name: Research
Agency Name: Emporia State University
Agency Reporting Level: 379-00-45000-00000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
92	2526	2040 RESTRICTED FF	3,914	0	0		0	0
92	2526	2526 SUBTOTAL for 2526's	3,914	0	0		0	0
92	3145	3140 UNIVERSITY FDF	42,751	0	0		0	0
92	3145	3145 SUBTOTAL for 3145's	42,751	0	0		0	0
	1462	TOTAL Non-Expense Items	46,665	0	0		0	0
	1462	TOTAL All Funds	856,167	328,447	328,447		328,735	328,735

406/410 series report

Dept. Name: Research
Agency Name: Emporia State University
Agency Reporting Level: 379-00-45000-0000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	79,269	68,228	68,228		68,402	68,402
0270	Regional Stabilization	0	28,800	28,800		28,800	28,800
0400	Emporia State Model Investment	211,843	0	0		0	0
1000	SUBTOTAL STATE GENERAL FUND	291,112	97,028	97,028		97,202	97,202
2040	RESTRICTED FF	101,832	74,706	74,706		74,734	74,734
2526	SUBTOTAL RESTRICTED FF	101,832	74,706	74,706		74,734	74,734
2070	RSCH/INST OVERHEAD FD	21,730	25,000	25,000		25,000	25,000
2902	SUBTOTAL RSCH/INST OVERHEAD FD	21,730	25,000	25,000		25,000	25,000
3140	UNIVERSITY FDF	441,493	131,713	131,713		131,799	131,799
3145	SUBTOTAL UNIVERSITY FDF	441,493	131,713	131,713		131,799	131,799
1576	TOTAL MEANS OF FUNDING	856,167	328,447	328,447		328,735	328,735

PUBLIC SERVICE
46000

406/410 series report

Dept. Name: Public Service

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Agency Name: Emporia State University

Agency Reporting Level: 379-00-46000-0000000-0000-000

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	1,975,742 0	1,849,554 0	1,849,554 0		1,868,198 0	1,868,198 0
	TOTAL Salaries and Wages	1,975,742	1,849,554	1,849,554		1,868,198	1,868,198
52000	Communication	10,274	2,125	2,125		2,125	2,125
52200	Printing and Advertising	22,380	8,440	8,440		8,440	8,440
52300	Rents	28,599	8,650	8,650		8,650	8,650
52400	Reparing and Servicing	1,250	0	0		0	0
52510	InState Travel and Subsistence	31,175	36,785	36,785		36,785	36,785
52520	Out of State Travel and Subsis	64,645	10,140	10,140		10,140	10,140
52600	Fees-other Services	116,545	78,590	78,590		51,590	51,590
52700	Fee-Professional Services	30,934	38,641	38,641		38,641	38,641
52900	Other Contractual Services	426,788	405,300	405,300		405,300	405,300
	TOTAL Contractual Services	732,590	588,671	588,671		561,671	561,671
53000	Clothing	548	0	0		0	0
53200	Food for Human Consumption	81,569	60,040	60,040		60,040	60,040
53400	Maint Constr Material Supply	555	10,536	10,536		10,536	10,536
53500	Vehicle Part Supply Accessory	695	0	0		0	0
53600	Pro Science Supply Material	55,157	9,400	9,400		9,400	9,400
53700	Office and Data Supplies	3,103	7,010	7,010		7,010	7,010
53900	Other Supplies and Materials	77,872	110,554	110,554		82,160	82,160
	TOTAL Commodities	219,499	197,540	197,540		169,146	169,146
	TOTAL Capital Outlay	56,649	1,000	1,000		1,000	1,000
	SUBTOTAL State Operations	2,984,480	2,636,765	2,636,765		2,600,015	2,600,015
55500	State Special Grants	471,086	193,200	193,200		193,200	193,200
	TOTAL Other Assistance	471,086	193,200	193,200		193,200	193,200
	TOTAL REPORTABLE EXPENDITURES	3,455,566	2,829,965	2,829,965		2,793,215	2,793,215
77300	Transfers	107,811	246,000	246,000		240,000	240,000
	TOTAL Non-Expense Items	107,811	246,000	246,000		240,000	240,000
	TOTAL EXPENDITURES	3,563,377	3,075,965	3,075,965		3,033,215	3,033,215

406/410 series report

Dept. Name: Public Service

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Agency Name: Emporia State University

Agency Reporting Level: 379-00-46000-0000000-0000-000

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	281,336	319,980	319,980		324,334	324,334
1	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	163,442	164,339	164,339		165,605	165,605
1	1000	0400 Emporia State Model Investment	72,892	0	0		0	0
1	1000	1000 SUBTOTAL for 1000's	517,670	484,319	484,319		489,939	489,939
1	2526	2040 RESTRICTED FF	252,979	52,320	52,320		52,300	52,300
1	2526	2526 SUBTOTAL for 2526's	252,979	52,320	52,320		52,300	52,300
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	33,416	29,893	29,893		29,886	29,886
1	3128	3128 SUBTOTAL for 3128's	33,416	29,893	29,893		29,886	29,886
1	3145	3140 UNIVERSITY FDF	1,171,677	1,283,022	1,283,022		1,296,073	1,296,073
1	3145	3145 SUBTOTAL for 3145's	1,171,677	1,283,022	1,283,022		1,296,073	1,296,073
		1292 TOTAL Salaries and Wages	1,975,742	1,849,554	1,849,554		1,868,198	1,868,198
10	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	0	0	0		0	0
10	1000	1000 SUBTOTAL for 1000's	0	0	0		0	0
		1302 TOTAL Shrinkage	0	0	0		0	0
2	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	60,163	93,276	93,276		66,276	66,276
2	1000	1000 SUBTOTAL for 1000's	60,163	93,276	93,276		66,276	66,276
2	2069	2010 GENERAL FF	26,211	23,670	23,670		23,670	23,670
2	2069	2069 SUBTOTAL for 2069's	26,211	23,670	23,670		23,670	23,670
2	2526	2040 RESTRICTED FF	499,755	471,725	471,725		471,725	471,725
2	2526	2526 SUBTOTAL for 2526's	499,755	471,725	471,725		471,725	471,725
2	3145	3140 UNIVERSITY FDF	146,461	0	0		0	0
2	3145	3145 SUBTOTAL for 3145's	146,461	0	0		0	0
		1342 TOTAL Contractual Services	732,590	588,671	588,671		561,671	561,671
3	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	55,955	87,463	87,463		59,069	59,069
3	1000	1000 SUBTOTAL for 1000's	55,955	87,463	87,463		59,069	59,069
3	2069	2010 GENERAL FF	12,933	34,586	34,586		34,586	34,586
3	2069	2069 SUBTOTAL for 2069's	12,933	34,586	34,586		34,586	34,586
3	2526	2040 RESTRICTED FF	84,865	75,491	75,491		75,491	75,491
3	2526	2526 SUBTOTAL for 2526's	84,865	75,491	75,491		75,491	75,491
3	3145	3140 UNIVERSITY FDF	65,746	0	0		0	0
3	3145	3145 SUBTOTAL for 3145's	65,746	0	0		0	0
		1382 TOTAL Commodities	219,499	197,540	197,540		169,146	169,146
4	2069	2010 GENERAL FF	1,170	1,000	1,000		1,000	1,000
4	2069	2069 SUBTOTAL for 2069's	1,170	1,000	1,000		1,000	1,000
4	2526	2040 RESTRICTED FF	50,203	0	0		0	0
4	2526	2526 SUBTOTAL for 2526's	50,203	0	0		0	0
4	3145	3140 UNIVERSITY FDF	5,276	0	0		0	0
4	3145	3145 SUBTOTAL for 3145's	5,276	0	0		0	0
		1412 TOTAL Capital Outlay	56,649	1,000	1,000		1,000	1,000
9	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	26,637	40,000	40,000		40,000	40,000
9	1000	1000 SUBTOTAL for 1000's	26,637	40,000	40,000		40,000	40,000
9	2526	2040 RESTRICTED FF	240,914	10,800	10,800		10,800	10,800
9	2526	2526 SUBTOTAL for 2526's	240,914	10,800	10,800		10,800	10,800
9	3145	3140 UNIVERSITY FDF	203,535	142,400	142,400		142,400	142,400

406/410 series report

Dept. Name: Public Service
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
9	3145	3145 SUBTOTAL for 3145's	203,535	142,400	142,400		142,400	142,400
		1442 TOTAL Other Assistance	471,086	193,200	193,200		193,200	193,200
92	2526	2040 RESTRICTED FF	545	0	0		0	0
92	2526	2526 SUBTOTAL for 2526's	545	0	0		0	0
92	3145	3140 UNIVERSITY FDF	107,266	246,000	246,000		240,000	240,000
92	3145	3145 SUBTOTAL for 3145's	107,266	246,000	246,000		240,000	240,000
		1462 TOTAL Non-Expense Items	107,811	246,000	246,000		240,000	240,000
		1462 TOTAL All Funds	3,563,377	3,075,965	3,075,965		3,033,215	3,033,215

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Dept. Name: Public Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-46000-00000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	281,336	319,980	319,980		324,334	324,334
0200	NATL BRD CERT/FUTURE TCHR ACDM	306,197	385,078	385,078		330,950	330,950
0400	Emporia State Model Investment	72,892	0	0		0	0
1000	SUBTOTAL STATE GENERAL FUND	660,425	705,058	705,058		655,284	655,284
2010	GENERAL FF	40,314	59,256	59,256		59,256	59,256
2069	SUBTOTAL GENERAL FF	40,314	59,256	59,256		59,256	59,256
2040	RESTRICTED FF	1,129,261	610,336	610,336		610,316	610,316
2526	SUBTOTAL RESTRICTED FF	1,129,261	610,336	610,336		610,316	610,316
3000	ECON OPRTNTY ACT-WORK STDY FDF	33,416	29,893	29,893		29,886	29,886
3128	SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF	33,416	29,893	29,893		29,886	29,886
3140	UNIVERSITY FDF	1,699,961	1,671,422	1,671,422		1,678,473	1,678,473
3145	SUBTOTAL UNIVERSITY FDF	1,699,961	1,671,422	1,671,422		1,678,473	1,678,473
1590	TOTAL MEANS OF FUNDING	3,563,377	3,075,965	3,075,965		3,033,215	3,033,215

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: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
	SUBTOTAL State Operations	0	0	0		0	0
55500	State Special Grants	9,651,258	9,959,141	9,959,141		9,803,944	9,803,944
	TOTAL Other Assistance	9,651,258	9,959,141	9,959,141		9,803,944	9,803,944
	TOTAL REPORTABLE EXPENDITURES	9,651,258	9,959,141	9,959,141		9,803,944	9,803,944
57000	Other Non-expense	335,414	0	0		0	0
77300	Transfers	17,906	0	0		0	0
	TOTAL Non-Expense Items	353,320	0	0		0	0
	TOTAL EXPENDITURES	10,004,578	9,959,141	9,959,141		9,803,944	9,803,944

406/410 series report

Dept. Name: Student Aid
Agency Name: Emporia State University
Agency Reporting Level: 379-00-47000-0000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
9	1000	0083 OPERATING EXP-INCLD OFF HOS	79,000	0	0		0	0
9	1000	0350 Student Financial Aid	1,368,827	1,368,827	1,368,827		1,227,910	1,227,910
9	1000	0400 Emporia State Model Investment	607,616	0	0		0	0
9	1000	1000 SUBTOTAL for 1000's	2,055,443	1,368,827	1,368,827		1,227,910	1,227,910
9	2069	2010 GENERAL FF	2,669,677	140,706	140,706		140,706	140,706
9	2069	2069 SUBTOTAL for 2069's	2,669,677	140,706	140,706		140,706	140,706
9	2526	2040 RESTRICTED FF	(711,267)	3,623,848	3,623,848		3,623,848	3,623,848
9	2526	2526 SUBTOTAL for 2526's	(711,267)	3,623,848	3,623,848		3,623,848	3,623,848
9	3129	3010 EDU OPPORTUNITY GRANTS FDF	306,318	213,645	213,645		199,365	199,365
9	3129	3129 SUBTOTAL for 3129's	306,318	213,645	213,645		199,365	199,365
9	3130	3020 BASIC OPPORTUNITY GRANTS FDF	5,331,087	4,612,115	4,612,115		4,612,115	4,612,115
9	3130	3130 SUBTOTAL for 3130's	5,331,087	4,612,115	4,612,115		4,612,115	4,612,115
		1102 TOTAL Other Assistance	9,651,258	9,959,141	9,959,141		9,803,944	9,803,944
92	2069	2010 GENERAL FF	14,656	0	0		0	0
92	2069	2069 SUBTOTAL for 2069's	14,656	0	0		0	0
92	2526	2040 RESTRICTED FF	3,250	0	0		0	0
92	2526	2526 SUBTOTAL for 2526's	3,250	0	0		0	0
92	7507	7040 NATIONAL DIRECT STDNT LOAN FD	335,414	0	0		0	0
92	7507	7507 SUBTOTAL for 7507's	335,414	0	0		0	0
		1132 TOTAL Non-Expense Items	353,320	0	0		0	0
		1132 TOTAL All Funds	10,004,578	9,959,141	9,959,141		9,803,944	9,803,944

406/410 series report

Dept. Name: Student Aid
Agency Name: Emporia State University
Agency Reporting Level: 379-00-47000-00000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	79,000	0	0		0	0
0350	Student Financial Aid	1,368,827	1,368,827	1,368,827		1,227,910	1,227,910
0400	Emporia State Model Investment	607,616	0	0		0	0
1000	SUBTOTAL STATE GENERAL FUND	2,055,443	1,368,827	1,368,827		1,227,910	1,227,910
2010	GENERAL FF	2,684,333	140,706	140,706		140,706	140,706
2069	SUBTOTAL GENERAL FF	2,684,333	140,706	140,706		140,706	140,706
2040	RESTRICTED FF	(708,017)	3,623,848	3,623,848		3,623,848	3,623,848
2526	SUBTOTAL RESTRICTED FF	(708,017)	3,623,848	3,623,848		3,623,848	3,623,848
3010	EDU OPPORTUNITY GRANTS FDF	306,318	213,645	213,645		199,365	199,365
3129	SUBTOTAL EDU OPPORTUNITY GRANTS FDF	306,318	213,645	213,645		199,365	199,365
3020	BASIC OPPORTUNITY GRANTS FDF	5,331,087	4,612,115	4,612,115		4,612,115	4,612,115
3130	SUBTOTAL BASIC OPPORTUNITY GRANTS FDF	5,331,087	4,612,115	4,612,115		4,612,115	4,612,115
7040	NATIONAL DIRECT STDNT LOAN FD	335,414	0	0		0	0
7507	SUBTOTAL NATIONAL DIRECT STDNT LOAN FD	335,414	0	0		0	0
1234	TOTAL MEANS OF FUNDING	10,004,578	9,959,141	9,959,141		9,803,944	9,803,944

AUXILIARY ENTERPRISES
48000

406/410 series report

Dept. Name: Auxiliary

106

Agency Name: Emporia State University

Agency Reporting Level: 379-00-48000-0000000-0000-000

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
	Salaries and Wages	2,777,246	3,330,643	3,330,643		3,371,017	3,371,017
	TOTAL Salaries and Wages	2,777,246	3,330,643	3,330,643		3,371,017	3,371,017
52000	Communication	11,073	6,045	6,045		6,045	6,045
52100	Freight and Express	18	0	0		0	0
52200	Printing and Advertising	4,747	2,382	2,382		2,382	2,382
52300	Rents	49,546	52,076	52,076		52,076	52,076
52400	Reparing and Servicing	446,899	552,951	552,951		552,951	552,951
52510	InState Travel and Subsistence	443	310	310		310	310
52600	Fees-other Services	21,902	23,000	23,000		23,000	23,000
52700	Fee-Professional Services	11,212	0	0		0	0
52800	Utilities	725,739	793,950	793,950		793,950	793,950
52900	Other Contractual Services	161,289	139,761	139,761		139,761	139,761
	TOTAL Contractual Services	1,432,868	1,570,475	1,570,475		1,570,475	1,570,475
53000	Clothing	2,518	4,300	4,300		4,300	4,300
53200	Food for Human Consumption	160,457	210,410	210,410		210,410	210,410
53400	Maint Constr Material Supply	71,962	37,300	37,300		37,300	37,300
53500	Vehicle Part Supply Accessory	562	800	800		800	800
53600	Pro Science Supply Material	31,856	29,000	29,000		29,000	29,000
53700	Office and Data Supplies	2,618	3,700	3,700		3,700	3,700
53900	Other Supplies and Materials	62,101	55,150	55,150		55,150	55,150
	TOTAL Commodities	332,074	340,660	340,660		340,660	340,660
	TOTAL Capital Outlay	354,623	101,000	101,000		101,000	101,000
	SUBTOTAL State Operations	4,896,811	5,342,778	5,342,778		5,383,152	5,383,152
55500	State Special Grants	6,875	5,400	5,400		5,400	5,400
	TOTAL Other Assistance	6,875	5,400	5,400		5,400	5,400
	TOTAL REPORTABLE EXPENDITURES	4,903,686	5,348,178	5,348,178		5,388,552	5,388,552
57000	Other Non-expense	(2,466,000)	0	0		0	0
	TOTAL Non-Expense Items	(2,466,000)	0	0		0	0
	TOTAL EXPENDITURES	2,437,686	5,348,178	5,348,178		5,388,552	5,388,552

406/410 series report

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Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	114	0	0		0	0
1	1000	1000 SUBTOTAL for 1000's	114	0	0		0	0
1	2526	2040 RESTRICTED FF	1,044,619	1,290,519	1,290,519		1,305,738	1,305,738
1	2526	2526 SUBTOTAL for 2526's	1,044,619	1,290,519	1,290,519		1,305,738	1,305,738
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	14,631	0	0		0	0
1	3128	3128 SUBTOTAL for 3128's	14,631	0	0		0	0
1	5115	5010 STUDENT HEALTH FF	395,042	398,997	398,997		402,938	402,938
1	5115	5115 SUBTOTAL for 5115's	395,042	398,997	398,997		402,938	402,938
1	5120	5030 TWIN TOWERS PRJ REV FD	372,813	373,704	373,704		378,798	378,798
1	5120	5120 SUBTOTAL for 5120's	372,813	373,704	373,704		378,798	378,798
1	5169	5050 HOUSING SYSTEM OPERATIONS FD	911,137	1,220,289	1,220,289		1,236,357	1,236,357
1	5169	5169 SUBTOTAL for 5169's	911,137	1,220,289	1,220,289		1,236,357	1,236,357
1	5186	5060 PARKING FF	38,890	47,134	47,134		47,186	47,186
1	5186	5186 SUBTOTAL for 5186's	38,890	47,134	47,134		47,186	47,186
		1302 TOTAL Salaries and Wages	2,777,246	3,330,643	3,330,643		3,371,017	3,371,017
2	2526	2040 RESTRICTED FF	410,148	282,502	282,502		282,502	282,502
2	2526	2526 SUBTOTAL for 2526's	410,148	282,502	282,502		282,502	282,502
2	5115	5010 STUDENT HEALTH FF	54,007	47,388	47,388		47,388	47,388
2	5115	5115 SUBTOTAL for 5115's	54,007	47,388	47,388		47,388	47,388
2	5120	5030 TWIN TOWERS PRJ REV FD	334,255	540,950	540,950		540,950	540,950
2	5120	5120 SUBTOTAL for 5120's	334,255	540,950	540,950		540,950	540,950
2	5169	5050 HOUSING SYSTEM OPERATIONS FD	599,525	662,113	662,113		662,113	662,113
2	5169	5169 SUBTOTAL for 5169's	599,525	662,113	662,113		662,113	662,113
2	5186	5060 PARKING FF	34,933	37,522	37,522		37,522	37,522
2	5186	5186 SUBTOTAL for 5186's	34,933	37,522	37,522		37,522	37,522
		1352 TOTAL Contractual Services	1,432,868	1,570,475	1,570,475		1,570,475	1,570,475
3	2526	2040 RESTRICTED FF	7,888	0	0		0	0
3	2526	2526 SUBTOTAL for 2526's	7,888	0	0		0	0
3	5115	5010 STUDENT HEALTH FF	28,798	29,500	29,500		29,500	29,500
3	5115	5115 SUBTOTAL for 5115's	28,798	29,500	29,500		29,500	29,500
3	5120	5030 TWIN TOWERS PRJ REV FD	76,928	114,800	114,800		114,800	114,800
3	5120	5120 SUBTOTAL for 5120's	76,928	114,800	114,800		114,800	114,800
3	5169	5050 HOUSING SYSTEM OPERATIONS FD	208,832	193,260	193,260		193,260	193,260
3	5169	5169 SUBTOTAL for 5169's	208,832	193,260	193,260		193,260	193,260
3	5186	5060 PARKING FF	9,628	3,100	3,100		3,100	3,100
3	5186	5186 SUBTOTAL for 5186's	9,628	3,100	3,100		3,100	3,100
		1402 TOTAL Commodities	332,074	340,660	340,660		340,660	340,660
4	2526	2040 RESTRICTED FF	177,172	0	0		0	0
4	2526	2526 SUBTOTAL for 2526's	177,172	0	0		0	0
4	5115	5010 STUDENT HEALTH FF	430	100,000	100,000		100,000	100,000
4	5115	5115 SUBTOTAL for 5115's	430	100,000	100,000		100,000	100,000
4	5120	5030 TWIN TOWERS PRJ REV FD	38,259	0	0		0	0
4	5120	5120 SUBTOTAL for 5120's	38,259	0	0		0	0
4	5169	5050 HOUSING SYSTEM OPERATIONS FD	138,762	0	0		0	0

406/410 series report

Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
4	5169	5169 SUBTOTAL for 5169's	138,762	0	0		0	0
4	5186	5060 PARKING FF	0	1,000	1,000		1,000	1,000
4	5186	5186 SUBTOTAL for 5186's	0	1,000	1,000		1,000	1,000
		1452 TOTAL Capital Outlay	354,623	101,000	101,000		101,000	101,000
9	5169	5050 HOUSING SYSTEM OPERATIONS FD	6,875	5,400	5,400		5,400	5,400
9	5169	5169 SUBTOTAL for 5169's	6,875	5,400	5,400		5,400	5,400
		1462 TOTAL Other Assistance	6,875	5,400	5,400		5,400	5,400
92	2526	2040 RESTRICTED FF	(2,466,000)	0	0		0	0
92	2526	2526 SUBTOTAL for 2526's	(2,466,000)	0	0		0	0
		1472 TOTAL Non-Expense Items	(2,466,000)	0	0		0	0
		1472 TOTAL All Funds	2,437,686	5,348,178	5,348,178		5,388,552	5,388,552

406/410 series report

Dept. Name: Auxiliary
Agency Name: Emporia State University
Agency Reporting Level: 379-00-48000-0000000-0000-000
Version: 2027-B-01-00379

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	114	0	0		0	0
1000	SUBTOTAL STATE GENERAL FUND	114	0	0		0	0
2040	RESTRICTED FF	(826,173)	1,573,021	1,573,021		1,588,240	1,588,240
2526	SUBTOTAL RESTRICTED FF	(826,173)	1,573,021	1,573,021		1,588,240	1,588,240
3000	ECON OPRTNTY ACT-WORK STDY FDF	14,631	0	0		0	0
3128	SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF	14,631	0	0		0	0
5010	STUDENT HEALTH FF	478,277	575,885	575,885		579,826	579,826
5115	SUBTOTAL STUDENT HEALTH FF	478,277	575,885	575,885		579,826	579,826
5030	TWIN TOWERS PRJ REV FD	822,255	1,029,454	1,029,454		1,034,548	1,034,548
5120	SUBTOTAL TWIN TOWERS PRJ REV FD	822,255	1,029,454	1,029,454		1,034,548	1,034,548
5050	HOUSING SYSTEM OPERATIONS FD	1,865,131	2,081,062	2,081,062		2,097,130	2,097,130
5169	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	1,865,131	2,081,062	2,081,062		2,097,130	2,097,130
5060	PARKING FF	83,451	88,756	88,756		88,808	88,808
5186	SUBTOTAL PARKING FF	83,451	88,756	88,756		88,808	88,808
1604	TOTAL MEANS OF FUNDING	2,437,686	5,348,178	5,348,178		5,388,552	5,388,552

**PHYSICAL PLANT -
INCLUDING SECURITY
96000**

406/410 series report

Dept. Name: Physical Plant/Central Svcs

110

Agency Name: Emporia State University

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

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
	Salaries and Wages	6,323,799	6,811,784	6,811,784		6,887,985	6,887,985
	TOTAL Salaries and Wages	6,323,799	6,811,784	6,811,784		6,887,985	6,887,985
52000	Communication	11,914	2,775	2,775		2,775	2,775
52100	Freight and Express	400	1,150	1,150		1,150	1,150
52200	Printing and Advertising	152	1,250	1,250		1,250	1,250
52300	Rents	244,652	145,714	145,714		138,508	138,508
52400	Reparing and Servicing	342,437	146,888	146,888		146,888	146,888
52510	InState Travel and Subsistence	4,804	685	685		685	685
52520	Out of State Travel and Subsis	4,259	2,650	2,650		2,650	2,650
52600	Fees-other Services	134,678	46,700	46,700		46,700	46,700
52700	Fee-Professional Services	241,328	113,342	113,342		78,520	78,520
52800	Utilities	1,617,968	1,608,536	1,608,536		1,608,536	1,608,536
52900	Other Contractual Services	246,104	309,697	309,697		309,697	309,697
	TOTAL Contractual Services	2,848,696	2,379,387	2,379,387		2,337,359	2,337,359
53000	Clothing	16,755	29,900	29,900		29,900	29,900
53200	Food for Human Consumption	412	0	0		0	0
53300	Fuel (non-motor vehicle use)	24,324	25,744	25,744		25,744	25,744
53400	Maint Constr Material Supply	151,507	96,310	96,310		96,310	96,310
53500	Vehicle Part Supply Accessory	98,696	75,840	75,840		75,840	75,840
53600	Pro Science Supply Material	19,523	15,260	15,260		15,260	15,260
53700	Office and Data Supplies	8,531	6,182	6,182		6,182	6,182
53900	Other Supplies and Materials	140,255	106,105	106,105		106,105	106,105
	TOTAL Commodities	460,003	355,341	355,341		355,341	355,341
	TOTAL Capital Outlay	483,535	186,774	186,774		186,774	186,774
	TOTAL REPORTABLE EXPENDITURES	10,116,033	9,733,286	9,733,286		9,767,459	9,767,459
	SUBTOTAL State Operations	10,116,033	9,733,286	9,733,286		9,767,459	9,767,459
	TOTAL EXPENDITURES			9,733,286			

406/410 series report

Dept. Name: Physical Plant/Central Svcs

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Agency Name: Emporia State University

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

Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	6,302,350	6,563,312	6,563,312		6,634,694	6,634,694
1	1000	1000 SUBTOTAL for 1000's	6,302,350	6,563,312	6,563,312		6,634,694	6,634,694
1	2069	2010 GENERAL FF	0	244,438	244,438		249,254	249,254
1	2069	2069 SUBTOTAL for 2069's	0	244,438	244,438		249,254	249,254
1	2526	2040 RESTRICTED FF	4,428	4,034	4,034		4,037	4,037
1	2526	2526 SUBTOTAL for 2526's	4,428	4,034	4,034		4,037	4,037
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	17,021	0	0		0	0
1	3128	3128 SUBTOTAL for 3128's	17,021	0	0		0	0
		282 TOTAL Salaries and Wages	6,323,799	6,811,784	6,811,784		6,887,985	6,887,985
2	1000	0083 OPERATING EXP-INCLD OFF HOS	375	0	0		0	0
2	1000	1000 SUBTOTAL for 1000's	375	0	0		0	0
2	2069	2010 GENERAL FF	2,622,830	2,309,663	2,309,663		2,267,635	2,267,635
2	2069	2069 SUBTOTAL for 2069's	2,622,830	2,309,663	2,309,663		2,267,635	2,267,635
2	2526	2040 RESTRICTED FF	225,491	69,724	69,724		69,724	69,724
2	2526	2526 SUBTOTAL for 2526's	225,491	69,724	69,724		69,724	69,724
		312 TOTAL Contractual Services	2,848,696	2,379,387	2,379,387		2,337,359	2,337,359
3	2069	2010 GENERAL FF	345,900	309,741	309,741		309,741	309,741
3	2069	2069 SUBTOTAL for 2069's	345,900	309,741	309,741		309,741	309,741
3	2526	2040 RESTRICTED FF	114,103	45,600	45,600		45,600	45,600
3	2526	2526 SUBTOTAL for 2526's	114,103	45,600	45,600		45,600	45,600
		332 TOTAL Commodities	460,003	355,341	355,341		355,341	355,341
4	1000	0083 OPERATING EXP-INCLD OFF HOS	10,992	0	0		0	0
4	1000	1000 SUBTOTAL for 1000's	10,992	0	0		0	0
4	2069	2010 GENERAL FF	271,484	186,774	186,774		186,774	186,774
4	2069	2069 SUBTOTAL for 2069's	271,484	186,774	186,774		186,774	186,774
4	2526	2040 RESTRICTED FF	201,059	0	0		0	0
4	2526	2526 SUBTOTAL for 2526's	201,059	0	0		0	0
		362 TOTAL Capital Outlay	483,535	186,774	186,774		186,774	186,774
		362 TOTAL All Funds	10,116,033	9,733,286	9,733,286		9,767,459	9,767,459

406/410 series report

Dept. Name: Physical Plant/Central Svcs
Agency Name: Emporia State University
Agency Reporting Level: 379-00-96000-00000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
0083	OPERATING EXP-INCLD OFF HOS	6,313,717	6,563,312	6,563,312		6,634,694	6,634,694
1000	SUBTOTAL STATE GENERAL FUND	6,313,717	6,563,312	6,563,312		6,634,694	6,634,694
2010	GENERAL FF	3,240,214	3,050,616	3,050,616		3,013,404	3,013,404
2069	SUBTOTAL GENERAL FF	3,240,214	3,050,616	3,050,616		3,013,404	3,013,404
2040	RESTRICTED FF	545,081	119,358	119,358		119,361	119,361
2526	SUBTOTAL RESTRICTED FF	545,081	119,358	119,358		119,361	119,361
3000	ECON OPRTNTY ACT-WORK STDY FDF	17,021	0	0		0	0
3128	SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF	17,021	0	0		0	0
436	TOTAL MEANS OF FUNDING	10,116,033	9,733,286	9,733,286		9,767,459	9,767,459

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: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
56100	Payments for Interest and Service	1,067,787	933,151	933,151		825,801	825,801
	SUBTOTAL State Operations	1,067,787	933,151	933,151		825,801	825,801
56000	Debt Service - Principal	2,880,000	2,315,000	2,315,000		2,425,000	2,425,000
	TOTAL REPORTABLE EXPENDITURES	3,947,787	3,248,151	3,248,151		3,250,801	3,250,801
	TOTAL EXPENDITURES			3,248,151			

406/410 series report

Dept. Name: Debt Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-98000-0000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
6	2526	2040 RESTRICTED FF	88,994	145,613	145,613		112,013	112,013
6	2526	2526 SUBTOTAL for 2526's	88,994	145,613	145,613		112,013	112,013
6	5120	5030 TWIN TOWERS PRJ REV FD	33,148	0	0		0	0
6	5120	5120 SUBTOTAL for 5120's	33,148	0	0		0	0
6	5161	5040 STDNT UNION REFURBISHING FD	88,199	0	0		0	0
6	5161	5161 SUBTOTAL for 5161's	88,199	0	0		0	0
6	5169	5050 HOUSING SYSTEM OPERATIONS FD	857,446	787,538	787,538		713,788	713,788
6	5169	5169 SUBTOTAL for 5169's	857,446	787,538	787,538		713,788	713,788
		1052 TOTAL Debt Service - Interest	1,067,787	933,151	933,151		825,801	825,801
7	2526	2040 RESTRICTED FF	810,000	840,000	840,000		875,000	875,000
7	2526	2526 SUBTOTAL for 2526's	810,000	840,000	840,000		875,000	875,000
7	5120	5030 TWIN TOWERS PRJ REV FD	665,000	0	0		0	0
7	5120	5120 SUBTOTAL for 5120's	665,000	0	0		0	0
7	5169	5050 HOUSING SYSTEM OPERATIONS FD	1,405,000	1,475,000	1,475,000		1,550,000	1,550,000
7	5169	5169 SUBTOTAL for 5169's	1,405,000	1,475,000	1,475,000		1,550,000	1,550,000
		1082 TOTAL Debt Service - Principal	2,880,000	2,315,000	2,315,000		2,425,000	2,425,000
		1082 TOTAL All Funds	3,947,787	3,248,151	3,248,151		3,250,801	3,250,801

406/410 series report

Dept. Name: Debt Service
Agency Name: Emporia State University
Agency Reporting Level: 379-00-98000-0000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
2040	RESTRICTED FF	898,994	985,613	985,613		987,013	987,013
2526	SUBTOTAL RESTRICTED FF	898,994	985,613	985,613		987,013	987,013
5030	TWIN TOWERS PRJ REV FD	698,148	0	0		0	0
5120	SUBTOTAL TWIN TOWERS PRJ REV FD	698,148	0	0		0	0
5040	STDNT UNION REFURBISHING FD	88,199	0	0		0	0
5161	SUBTOTAL STDNT UNION REFURBISHING FD	88,199	0	0		0	0
5050	HOUSING SYSTEM OPERATIONS FD	2,262,446	2,262,538	2,262,538		2,263,788	2,263,788
5169	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	2,262,446	2,262,538	2,262,538		2,263,788	2,263,788
1142	TOTAL MEANS OF FUNDING	3,947,787	3,248,151	3,248,151		3,250,801	3,250,801

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: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
	TOTAL REPORTABLE EXPENDITURES	0	0	0		0	0
	SUBTOTAL State Operations	0	0	0		0	0
	TOTAL EXPENDITURES	0	0	0		0	0
	TOTAL Capital Improvements	19,210,438	20,490,093	20,490,093		24,422,276	24,422,276

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Emporia State University
Agency Reporting Level: 379-00-99000-0000000-0000-000
Version: 2027-B-01-00379

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	1,080,456	216,833	216,833		0	0
5	1000	8510 DEMOLITION OF BUILDINGS	208,823	2,113,194	2,113,194		0	0
5	1000	1000 SUBTOTAL for 1000's	1,289,279	2,330,027	2,330,027		0	0
5	2069	2010 GENERAL FF	1,045,104	2,526,016	2,526,016		2,006,120	2,006,120
5	2069	2069 SUBTOTAL for 2069's	1,045,104	2,526,016	2,526,016		2,006,120	2,006,120
5	2485	2485 2485 DEFERRED MNT SUPPORT FD	945,248	696,156	696,156		696,156	696,156
5	2485	2485 SUBTOTAL for 2485's	945,248	696,156	696,156		696,156	696,156
5	2526	2040 RESTRICTED FF	14,058,022	3,952,495	3,952,495		21,600,000	21,600,000
5	2526	2526 SUBTOTAL for 2526's	14,058,022	3,952,495	3,952,495		21,600,000	21,600,000
5	2860	2860 2860 KANSAS CAMPUS RESTORATION FUND	0	1,673,486	1,673,486		0	0
5	2860	2860 SUBTOTAL for 2860's	0	1,673,486	1,673,486		0	0
5	5169	5050 HOUSING SYSTEM OPERATIONS FD	0	120,000	120,000		120,000	120,000
5	5169	5169 SUBTOTAL for 5169's	0	120,000	120,000		120,000	120,000
5	5186	5060 PARKING FF	53,262	0	0		0	0
5	5186	5186 SUBTOTAL for 5186's	53,262	0	0		0	0
5	5650	5120 HOUSING SYS REP-EQUP/IMPRV FD	97,879	8,626	8,626		0	0
5	5650	5650 SUBTOTAL for 5650's	97,879	8,626	8,626		0	0
5	8001	8318 EIBF-REHAB/REP PRJS	1,721,644	9,183,287	9,183,287		0	0
5	8001	8001 SUBTOTAL for 8001's	1,721,644	9,183,287	9,183,287		0	0
	1122	TOTAL Capital Improvements	19,210,438	20,490,093	20,490,093		24,422,276	24,422,276
	1122	TOTAL All Funds	19,210,438	20,490,093	20,490,093		24,422,276	24,422,276

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Emporia State University
Agency Reporting Level: 379-00-99000-0000000-0000-000
Version: 2027-B-01-00379

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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
0320	ST UNV FACILTS CAP RENWL INIT	1,080,456	216,833	216,833		0	0
8510	DEMOLITION OF BUILDINGS	208,823	2,113,194	2,113,194		0	0
1000	SUBTOTAL STATE GENERAL FUND	1,289,279	2,330,027	2,330,027		0	0
2010	GENERAL FF	1,045,104	2,526,016	2,526,016		2,006,120	2,006,120
2069	SUBTOTAL GENERAL FF	1,045,104	2,526,016	2,526,016		2,006,120	2,006,120
2485	DEFERRED MNT SUPPORT FD	945,248	696,156	696,156		696,156	696,156
2485	SUBTOTAL DEFERRED MNT SUPPORT FD	945,248	696,156	696,156		696,156	696,156
2040	RESTRICTED FF	14,058,022	3,952,495	3,952,495		21,600,000	21,600,000
2526	SUBTOTAL RESTRICTED FF	14,058,022	3,952,495	3,952,495		21,600,000	21,600,000
2860	KANSAS CAMPUS RESTORATION FUND	0	1,673,486	1,673,486		0	0
2860	SUBTOTAL KANSAS CAMPUS RESTORATION FUND	0	1,673,486	1,673,486		0	0
5050	HOUSING SYSTEM OPERATIONS FD	0	120,000	120,000		120,000	120,000
5169	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	0	120,000	120,000		120,000	120,000
5060	PARKING FF	53,262	0	0		0	0
5186	SUBTOTAL PARKING FF	53,262	0	0		0	0
5120	HOUSING SYS REP-EQUP/IMPRV FD	97,879	8,626	8,626		0	0
5650	SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD	97,879	8,626	8,626		0	0
8318	EIBF-REHAB/REP PRJS	1,721,644	9,183,287	9,183,287		0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	1,721,644	9,183,287	9,183,287		0	0
1244	TOTAL MEANS OF FUNDING	19,210,438	20,490,093	20,490,093		24,422,276	24,422,276

**ESU Nursing Program
A0034**

406/410 series report

Dept. Name: ESU Nursing Program
Agency Name: Emporia State University
Agency Reporting Level: 379-00-A0034-00000000-0000-000
Version: 2027-B-01-00379

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
	TOTAL REPORTABLE EXPENDITURES	0	0	0		0	0
	SUBTOTAL State Operations	0	0	0		0	0
	TOTAL EXPENDITURES	0	0	0		0	0
	TOTAL Capital Improvements	3,606,469	0	0		0	0

406/410 series report

Dept. Name:

ESU Nursing Program

Agency Name:

Emporia State University

Agency Reporting Level:

379-00-A0034-0000000-0000-000

Version:

2027-B-01-00379

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
5	3756	3536 ARP AGENCY SFRF SPENDING	3,606,469	0	0		0	0
5	3756	3756 SUBTOTAL for 3756's	3,606,469	0	0		0	0
		1022 TOTAL Capital Improvements	3,606,469	0	0		0	0
		1022 TOTAL All Funds	3,606,469	0	0		0	0

406/410 series report

Dept. Name:

ESU Nursing Program

Agency Name:

Emporia State University

Agency Reporting Level:

379-00-A0034-00000000-0000-000

Version:

2027-B-01-00379

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request		FY 2027 Base Budget Request	FY 2027 Adjusted Budget Request
3536	ARP AGENCY SFRF SPENDING	3,606,469	0	0		0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	3,606,469	0	0		0	0
1038	TOTAL MEANS OF FUNDING	3,606,469	0	0		0	0