

# Fiscal Year 2025 and Fiscal Year 2026

Submitted September 2024

# Budget Request

EMPORIA STATE  
UNIVERSITY

I'M A HORNET.

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FY 2025 AND FY 2026 BUDGET REQUEST**

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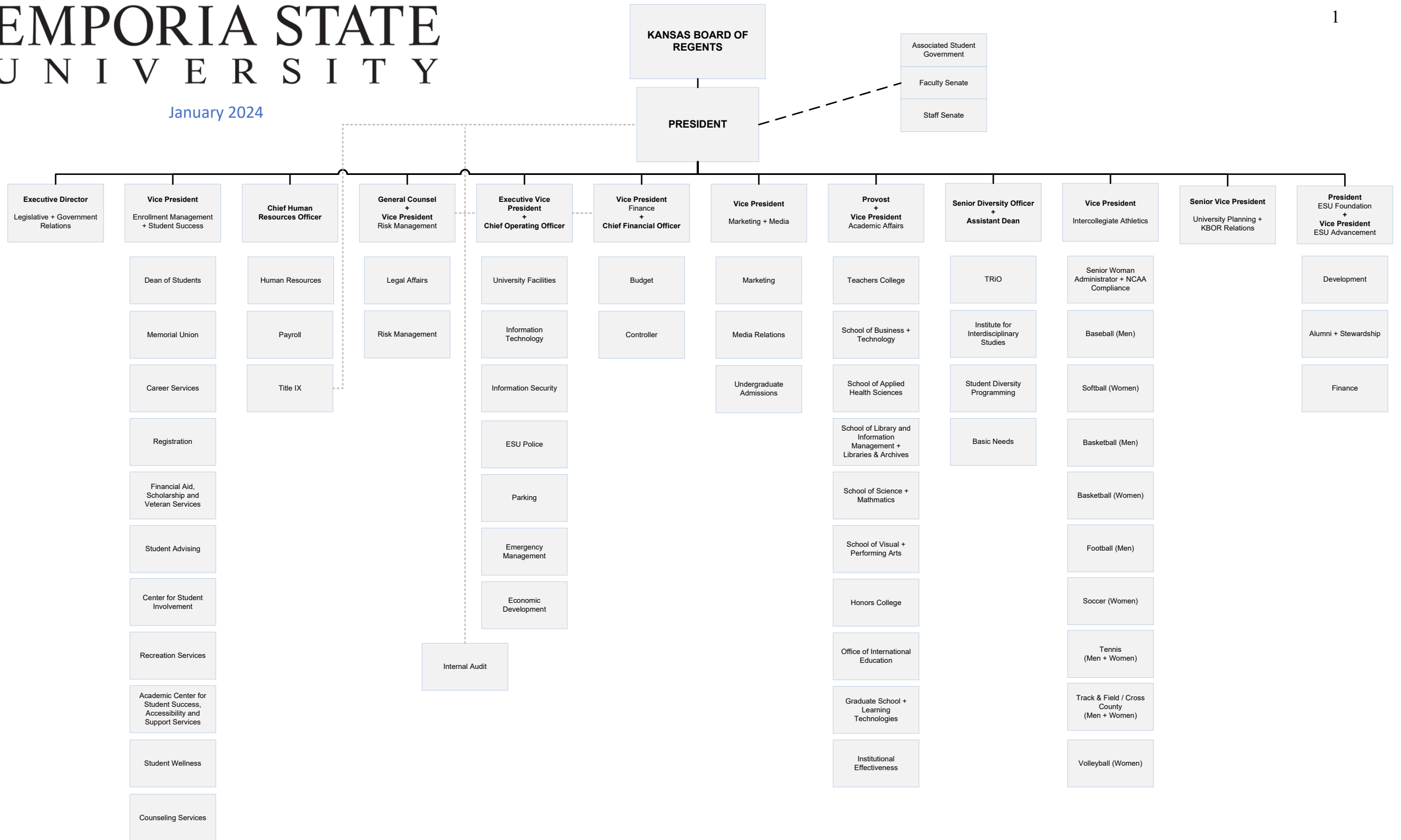
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## **SECTION I**

# **GENERAL UNIVERSITY INFORMATION, STRATEGIC PLANNING AND PERFORMANCE AGREEMENTS**

# EMPORIA STATE UNIVERSITY

January 2024



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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 58,884 individuals residing in all 50 states and 109 countries. Emporia State has evolved into a medium-sized university serving Kansas through high quality academic programs, undergraduate and graduate research, high impact learning experiences, and community service in The Teachers College, the 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 Institute of Interdisciplinary Studies, and the Honors College.

**Statutory History**

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 The act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents, as provided for in KSA 76-711 et seq.

**Summary of Planning Process**

**Themes Underlying All Planning at Emporia State University**

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

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**Strategic Plan**

**Planning Process**

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

In January of 2014, the President's Strategic Planning Cabinet met at the Kansas Leadership Center in Wichita, Kansas for a facilitated strategic planning session. Campus and community forums were held throughout the spring of 2014, the outcomes of which were posted online for the public to review so those interested could provide feedback. Meetings with constituents and stakeholders were held in which feedback on drafts of the plan were presented and analyzed, and under the guidance of the Executive Director for Strategic Planning, the plan was completed. The Kansas Board of Regents endorsed the Plan's essential elements (title, values statement, vision, mission, and strategic goals) in June 2014. The development of specific operational objectives and strategies was completed by spring 2015 and recognized by KBOR in August 2015, when the plan was presented by Interim President Jackie Vietti. As recommended by the Diversity and Inclusion Alliance and approved by President Garrett, a fifth goal was added to The Adaptive University strategic plan at the end of the 2017 academic year. Goal 5: Become a model for diversity, equity, and inclusion was operationalized as of July 1, 2017.

The Adaptive University Strategic Plan, 2015-2025 is in its 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 new KBOR Building a Future strategic plan. The 2023 academic year Strategic Plan report was completed and is shared transparently as a downloadable document on the Institutional Effectiveness webpage. The 2024 academic year report will be available in November 2024.

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**Strategic Plan, Continued**

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

**University Mission Statement**

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

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

**Vision Statement**

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

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

**Core Values**

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

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

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

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

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

**Strategic Plan**

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

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



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**Campus Master Plan**

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

The campus for Emporia State University will exemplify:

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

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

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

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**Campus Master Plan, Continued**

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

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

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

Construction of a new indoor/outdoor tennis facility began mid-September 2020 and was completed August 2021. Currently, ESU has officially started development of a new Nursing and Student Wellness Center. This facility is mostly funded by grants, and private gifts. These major capital projects have been approved by the Kansas Board of Regents.

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

Emporia State has contracted with Clark Huesemann to complete a new master plan aligning with the 10-year cycle.

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

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**Campus Master Plan, Continued**

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

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

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**Performance Agreements**

Performance Agreement (Submit Plans for AY 2025) (AY 2025 Funding Cycle)	
<b>Due by July 1, 2024:</b>	
<b>1. Please detail your institution’s commitment to implementing math pathways, including</b>	20 Points
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	(a = 10 pts)
b. the list of the group members that will lead this work on campus.	(b = 10 pts)
<b>a. Process &amp; Estimated Timing</b>	
<p>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.</p>	
<b>b. List of Group Members</b>	
<b>Name</b>	<b>Title</b>
Tim Burnett	Interim Dean of the School of Science & Mathematics
Qiang Shi	Program Director of Mathematics, Statistics, and Data Science
Kindra Wells	Math Instructor
Brent Thomas	Provost and Vice President of Academic Affairs
Gaile Stephens	Director of General Education
Sheila Markowitz	University Registrar
VACANT	Director for Academic Advising

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**Performance Agreements, Continued**

<b>2. Please detail your institution’s commitment to implementing corequisite math support developmental education, including</b>		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)
<b>a. Process &amp; Estimated Timing</b>		
<p>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..</p>		
<b>b. List of Group Members</b>		
<b>Name</b>	<b>Title</b>	
Tim Burnett	Interim Dean of the School of Science & Mathematics	
Qiang Shi	Program Director of Mathematics, Statistics, and Data Science	
Kindra Wells	Math Instructor	
Brent Thomas	Provost and Vice President of Academic Affairs	
Gaile Stephens	Director of General Education	
Sheila Markowitz	University Registrar	
VACANT	Director of Academic Advising	

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**Performance Agreements, Continued**

<p><b>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)</b></p>		20 Points
<p>a. the process and estimated timing that is required on campus to create and approve corequisite English support developmental education (during AY 2025); and</p>		(a = 10 pts)
<p>b. the list of the group members that will lead this work on campus.</p>		(b = 10 pts)
<p><b>a. Process &amp; Estimated Timing</b></p> <p>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.</p>		
<p><b>b. List of Group Members</b></p>		
<b>Name</b>	<b>Title</b>	
Amy Sage Webb-Basa	Interim 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 of English & Modern Languages	
Brent Thomas	Provost and Vice President of Academic Affairs	
Gaile Stephens	Director of General Education	
Sheila Markowitz	University Registrar	
VACANT	Director of Academic Advising	

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

**Performance Agreements, Continued**

<p><b>4. Please detail your institution’s commitment to faculty and staff participation in KBOR sponsored-professional development, including:</b></p> <p>a. lists of individuals broken down by who will participate in professional development for</p> <ul style="list-style-type: none"> <li>○ <b>English and math corequisite support developmental education</b> (including math and English faculty, advisors, and institutional research staff);</li> <li>○ <b>Math Pathways</b> (including faculty and advisors);</li> <li>○ <b>Course Placement Measures for gateway and corequisite math and English courses</b> (including math and English faculty, advisors, institutional research staff, and testing center personnel); and</li> </ul> <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"> <li>○ English &amp; math corequisite support developmental education;</li> <li>○ Math Pathways; and</li> <li>○ Course Placement Measures</li> </ul> <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><b>a. List of Individuals for Professional Development</b> (English &amp; math corequisite support developmental education - include math and English faculty, advisors, and institutional research staff)</p>		
<b>Name</b>	<b>Title</b>	
Amy Sage Webb-Baza	Interim 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	Interim Dean of the School of Science & Mathematics	
Qiang Shi	Program Director of Mathematics, Statistics, and Data Science	
Kindra Wells	Math Instructor	
Brent Thomas	Provost and Vice President of Academic Affairs	
Gaile Stephens	Director of General Education	
Sheila Markowitz	University Registrar	
VACANT	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
<b>List of Individuals for Professional Development (Math Pathways – include faculty and advisors)</b>	
<b>Name</b>	<b>Title</b>
Tim Burnett	Interim Dean of the School of Science & Mathematics
Qiang Shi	Program Director of Mathematics, Statistics, and Data Science
Kindra Wells	Math Instructor
VACANT	Director of Academic Advising
Becca McKenzie	Assistant Director of Academic Advising
Kay MacGregor	Academic Advisor
Shelby Clark	Academic Advisor
Kristi Bolen	Director of TRIO
Regina Mutanha	Assistant Director of TRIO
Sheila Markowitz	University Registrar
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



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**Performance Agreements, Continued**

Jamie Gardner	Academic Advisor
Melanie Hegwald	Academic Advisor
Meghan Williams	Academic Advisor
<b>List of Individuals for Professional Development</b> (course placement measures for gateway and corequisite math and English courses – include math and English faculty, advisors, institutional research staff, and testing center personnel)	
<b>Name</b>	<b>Title</b>
Qiang Shi	Program Director of Mathematics, Statistics, and Data Science
Kindra Wells	Math Instructor
Amy Sage Webb-Baza	Interim Dean, School of Humanities & Social Sciences, and Professor of English
Regina Mutanha	Assistant Director of TRIO
Kristi Bolen	Director of TRIO
Sheila Markowitz	University Registrar
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	Interim Dean of the Teachers College
Nyk Robertson	Senior Diversity Officer and Assistant Dean
Tim Burnett	Interim Dean of the School of Science & Mathematics
Ed Bashaw	Dean School of Business & Technology
David Sharlow	Dean School of Visual & Performing Arts
Paul Luebbers	Interim Dean School of Applied Health Sciences

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**Performance Agreements, Continued**

Jerald Spotswood	Vice Provost and Professor of English
VACANT	Director of Academic Advising
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
Meghan Williams	Academic Advisor
Kameron Neal	Director of Data Management and Analytics
Mary Beth Harris	Assistant Professor of English
<p><b>b. Institutional Plan to Ensure Those Unable to Attend Will Receive Information Missed (English &amp; math corequisite support developmental education, math pathways, and course placement measures for gateway and corequisite math and English courses)</b></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 <a href="#">academic degree maps</a> 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 <a href="https://www.emporia.edu/academics-majors/academic-services-advising/academic-advising/list-majors-and-general-education-requirements-2024-24/">https://www.emporia.edu/academics-majors/academic-services-advising/academic-advising/list-majors-and-general-education-requirements-2024-24/</a>.</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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**Review of Programs and Activities at Emporia State University**

**Instructional Programs**

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

The academic units are divided into six schools, one college, and one institute that prepare students for their future careers. The programs offered are more than just career preparation, they also provide the knowledge, skills, and connections necessary to enrich lives and make the world a better place. Students are prepared to become scientists, nurses, police officers, secondary education teachers, lawyers, artists, doctors, musicians and so much more. The ESU nursing program has among the highest NCLEX pass rates in the State of Kansas. The Kansas Bureau of Investigation worked alongside faculty to design the only Master of Science in Forensic Science in the State. The School of Visual and Performing Arts offers the only bachelors level engraving program in the world.

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

The School of Business and Technology programs emphasize undergraduate and graduate professional instruction to meet the diverse needs of business, industry, and the schools, while contributing to both the personal and the professional development of students. High quality undergraduate and graduate programs in Accounting, Business Administration, Computer Science, and Cybersecurity prepare graduates for high demand professional positions. On-campus, online, and accelerated programs offer adaptive-flexible learning environments for meeting students' needs. Holding AACSB International accreditation places ESU among the top 5% of business programs in the world.

The Library and Information Management graduate program, the only one in Kansas, is designed for the preparation and continuing education of information professionals in school, public, academic, corporate, and special libraries and information centers. The School of Library and Information Management offers a Master of Library Science, a Doctor of Philosophy, certificates in Archive Studies, Health Information Professionals, Information, Technology and Scientific Literacy, Informatics, Leadership and Administration in Information Organizations and Youth Services, and a School Library Media certification preparatory program.

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**Academic Support**

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

**Research and Creative Activities**

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

Since 2006, the University has acquired over \$45 million dollars in new grants and contracts and has submitted proposals for over \$82 million. The School of Business and Technology received a \$1.5 million Cybersecurity grant from the U.S. Department of Commerce, with subsequent annual funding coming from the State expected in the amount of \$1.1 million indefinitely. Federal funding from the U.S. Department of Education supports four TRIO programs (one Student Support Services grant, one Talent Search program, one McNair Scholars program, and one Upward Bound program). Upward Bound is the newest TRIO program and was funded for a five-year period for a total of \$1,488,000. TRIO also recently received funding for the McNair Scholars program in the amount of \$1,309,440 over five years and \$1,694,855 over five years for the Student Support Services program. In 2020, ESU's Department of Counselor Education was awarded two highly competitive grants through the Department of Education. The first, the only grant awarded nationwide, totals \$658,213 over five years. The second, one of only two awarded nationwide, totals \$830,406, also over five years. Due to the success of these two grants, ESU was asked to extend each grant for one more year, awarding nearly \$200,000 in additional funding for a sixth year. We recently received funding from the Kansas Department of Wildlife, Parks, and Tourism for a project researching bird, plant, and insect responses to grassland management across the state. In collaboration with Wichita State University, this grant will bring over \$500,000 to ESU over a four-year period. We

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**Review of Programs and Activities at Emporia State University, Continued**

**(Research and Creative Activities, Continued)**

continue to receive support from KU Medical Center from an NIH (National Institutes of Health) grant which provides support for undergraduate student research. This support totals approximately \$2.6 million dollars since 2008. The Department of Physical Sciences also receives funds from WSU for a NASA grant which provides scholarships and research opportunities for students.

**Enrollment Management and Student Success**

The Division of Enrollment Management and Student Success is recentering strategies and deploying proactive interventions based on data analytics. More specifically, the team is focusing on developing a simplified onboarding process and a continuous cycle of support to increase recruitment, retention, and student success. This includes redesigning our systems, processes, and structures to create new models for deploying education, support, and engagement. Based on our review of programs and activities from last year, our metrics shifted our focus in development teamwork across functional areas and creating units to deploy new strategies to enhance our work. The Division includes three units (Enrollment, Engagement, & Wellness). The Enrollment Unit includes the Office of the Registrar, Office of Financial Aid, Scholarships, and Veteran Services, Undergraduate Academic Advising, and the Academic Center for Excellence and Success. The Engagement Unit Career Services, Center for Student Involvement (including Fraternity and Sorority Life, New Student Programs and Campus Engagement, and Community Service), and the Memorial Union. The Wellness Unit includes the Counseling Center, Health Center, Student Accessibility and Support Services, Recreation Services, and Residential Life.

**Public Service**

The University makes the expertise of its faculty and staff available to provide up-to-date information, expert advice, and a variety of direct services to school districts, businesses, libraries, units of local government, and a wide range of other organizations and individuals. The University provides, as an important part of its mission, service in support of educational advancement, economic development, and cultural enrichment for the region and the state. The University seeks to fulfill these obligations through Distance Education, the National Teachers Hall of Fame, the Center for Economic Education, and various academic and professional institutes and centers. The University provides cultural opportunities to the residents of Kansas through activities in the fine arts, humanities, and recreation. Also, ESU is a NASA Space Grant College and has hosted meetings of the Kansas Space Grant Consortium affiliate member directors.

Since 1983, the Kansas Small Business Development Center (KSBDC) at ESU has provided free, confidential, one-on-one consulting to 5,606 small business clients in the seven-county region of east-central Kansas. Typically, clients are assisted with issues pertaining to business planning, cash flow analysis, developing financial projections, marketing, human resources, sources of capital and financing, inventory control, product costing and pricing, buying or selling a business, exit planning, and many other business functions. The KSBDC also offers training workshops on various subjects important to existing business owners and aspiring entrepreneurs. In addition to live workshops, several short, online workshops can be accessed from the KSBDC website. Valuable industry and market research is also provided to SBDC clients, and referrals are made to private and public agencies when appropriate to help clients obtain additional assistance. The ESU KSBDC now covers the counties of Lyon, Chase, Coffey, Greenwood, Marion, Morris, and Osage, following a 2024 redistribution of counties among the KSBDC centers. The ESU KSBDC previously included Butler, Chautauqua, Cowley, and Elk counties, which are now covered by the WSU and PSU KSBDC centers. As the University's core values indicate, the KSBDC believes in measurable

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**(Public Service, Continued)**

performance that is results oriented. Since 2002, the KSBDC has measured its performance by tracking the success of its clients. For each calendar year, the KSBDC surveys clients assisted during the previous year to evaluate both the quality of services received and the financial impact resulting from KSBDC assistance. In 2023, clients of the ESU KSBDC started 12 businesses and accessed capital totaling \$5,515,490

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

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

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**(Public Service, Continued)**

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

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

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

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



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**(Public Service, Continued)**

Teaching Standards, the United States Department of Education, and The Jones Trust. Total expenditures for externally sponsored public service programs were \$1,788,362 in FY 2024, up 24% from last year. Expenditures should remain close to that level in FY 2025 and FY 2026. Public service programs contributed approximately 45% of total indirect cost recovery for FY 2024. 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 rise to 50% in FY 2025 before settling in closer to 60% in FY 2026 after the grant mentioned runs its course.

**Information Technology: Services and Support**

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

**Academic & Learning Technologies**

Emporia State University’s Learning Management System (Canvas) underpins all course offerings, supporting diverse delivery methods. Faculty are increasingly incorporating technology into face-to-face teaching, with classrooms now equipped with essential learning tools to enhance instruction and expand educational opportunities. Technologies such as videoconferencing, lecture capture, media streaming, and online evaluations are integral to faculty and student success. ESU is dedicated to fostering an inclusive environment, ensuring that all informational and instructional technologies are accessible to everyone, especially individuals with disabilities. Additionally, the university is committed to reducing student debt by making more course content available through open sharing platforms. The Learning Technologies department assists in both adapting existing resources and creating new ones. Furthermore, ESU offers extensive instructional support, including faculty development, course design, pedagogical guidance, makerspaces, grant and research support, and online course reviews. The university’s offerings in blended and fully online formats continue to grow, with over a dozen degree and certificate programs available entirely online to students worldwide.

**Administrative & Enterprise Solutions**

Emporia State University’s comprehensive information technology infrastructure supports a wide range of institutional functions. Our Enterprise Resource Planning (ERP) system integrates finance, human resources, student information, and financial aid, providing a unified solution for administrative processes. To enhance efficiency and reduce paper consumption, we employ an Enterprise Content Management (ECM) solution for electronic document management and workflow optimization. Our admissions and recruitment platform fosters strong relationships with prospective students, while our academic advising, articulation, and degree audit system empowers students to achieve timely graduation. Our student success software empowers advisors to effectively monitor and support students’ academic progress. By providing valuable insights and tools, this technology enables advisors to identify potential challenges early on and offer timely interventions, ultimately contributing to students’ academic success. Additionally, we have integrated various key systems to address specific campus needs, including learning management, residence hall management, scholarship management,

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**Review of Programs and Activities at Emporia State University, Continued**

**(Administrative & Enterprise Solutions, continued)**

university police and safety, student health services, assessment, academic early alert, university advancement, student study abroad, and more. This integrated approach ensures that our information technology resources effectively support the university's mission and goals.

**Campus Technical Infrastructure**

**Introduction:** This report provides an overview of the recent advancements and improvements made to the technical infrastructure at Emporia State University, focusing on networking, server infrastructure, and client services.

**Campus Technical Infrastructure:** Emporia State University has modernized its datacenter with state-of-the-art HVAC systems and a fire suppression system added in 2021. The datacenter features conditioned power that automatically fails over to redundant natural gas generators and robust physical security measures. The server operations staff maintains both physical and virtual servers, ensuring data backup, restoration, and daily management of numerous server-based applications. The university employs a hybrid datacenter model, leveraging hosted and software-as-a-service models where appropriate. Campus network access is provided via both wired and wireless connectivity, supported by a 10G backbone that ensures a minimum of 10G connectivity to all building switches and 10G wired connections to each floor. This infrastructure supports ubiquitous Wi-Fi, an IP Telephony system with 911 location services, and new campus-wide indoor video systems and door access for safety and security. The addition of a second internet pathway from KanREN creates redundancy and provides 100G internet speed for the backhaul. Annual expansions and improvements for core infrastructure redundancy and stability are part of a sustainable, multi-year infrastructure plan, demonstrated by the implementation of an immutable backup storage environment in 2022.

**Networking Enhancements:** Significant upgrades have been made to the campus network, including the replacement of approximately 50 access layer switches, 2 building switches, and 2 data center core switches. Additionally, 120 access points on campus have been upgraded. A fast connection to the Banner system in the OCI cloud has been established, and the CyROC cybersecurity lab and classroom network have been set up. Teams Calling has been implemented to enhance business continuity and redundancy, with ongoing improvements to core infrastructure stability.

**Server Infrastructure Improvements:** The server infrastructure has seen major enhancements, including the implementation of Immutable Storage in the WSU datacenter and the upgrade of EOL M5 blades to M6 blades. Generic accounts have been cleaned up and converted, and local administrator permissions have been removed to enforce least privilege. Issues identified from a penetration test have been remediated, all 2012/2012R2 servers have been replaced, and DMARC has been implemented for emporia.edu emails. VPN membership access has been reduced to the least privileged, and the student virtual lab environment has been upgraded. The CyROC cybersecurity lab and classroom server environment has also been set up, and Teams Calling has been implemented.

**Client Services Upgrades:** In Client Services, centralized computer deployment has been achieved across campus. A new VLAN and subnet for printers has been created to increase security, and Apple School Manager has been implemented for iOS products. JAMF Pro has been instituted for better patch management and device inventory, and campus student labs sizing has begun evaluation using Labstats. The CyROC cybersecurity lab and classroom have also been set up, and Teams Calling has been implemented.

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**Review of Programs and Activities at Emporia State University, Continued**

**Information Security and Compliance**

Our robust Information Security program is committed to fostering the development, adoption, and dissemination of policies that protect the University's information assets. Our security architecture is anchored by critical components such as an edge firewall, vulnerability scanning, intrusion detection and prevention, virus and spam protection, and patch management, all of which are essential for safeguarding institutional data. In our ongoing quest to enhance security, we have removed local admin privileges from campus machines, significantly reducing the risk of unauthorized access. Additionally, our email security has been fortified through the implementation of DMARC, DKIM, and SPF protocols, providing stronger defenses against phishing and spoofing attacks. User awareness is a foundational element of our program, with a variety of initiatives aimed at educating the campus community on security threats and the importance of personal responsibility. This includes mandatory annual information security training for all employees and a comprehensive information security awareness plan. To keep phishing awareness top-of-mind and improve user response, we have implemented monthly phishing simulations, with targeted remediation training for those who fail the simulations. Account security is another critical pillar of our secure infrastructure. Multi-factor authentication (MFA) has been fully deployed for both employees and students, further safeguarding our systems. Additionally, we have revamped our electronic door access systems, streamlined processes and incorporated automation to enhance functionality and efficiency for optimal performance. Lastly, to strengthen our malware detection and response capabilities, Microsoft Defender for Endpoint has been fully implemented and is continuously optimized to counter emerging threats.

**Data Management & Analytics**

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

**Key Technology Initiatives**

ESU is undertaking a range of technology initiatives designed to enhance efficiency, security, and overall functionality across the university.

**Data Recovery and Cloud Transition Initiatives**

The university is evaluating a comprehensive cost comparison of On-Premises, Hybrid, and Cloud Disaster Recovery (DR) solutions to enhance our data recovery capabilities. We propose a solution that integrates cloud storage to provide low-cost, durable backup options for our Veeam backup needs, including both immutable and regular backups. This approach is designed to ensure rapid recovery during disaster events. The initiative will also explore

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**Review of Programs and Activities at Emporia State University, Continued**

**(Key Technology Initiatives, continued)**

the current state of our infrastructure versus hybrid and fully cloud-based options, analyzing costs, benefits, and potential trade-offs. Future benefits include automated backup and recovery, enhanced security, compliance with statutory requirements, and improved disaster recovery capabilities.

**Software Redundancy and Cost-Saving Measures**

A campus-wide software redundancy project is underway to identify and eliminate redundant software applications used across departments. This initiative will track current software usage, provide staff with available alternatives, and offer cost-saving opportunities by eliminating duplicate software or replacing expensive software packages. Additionally, this project will yield a comprehensive inventory of all software applications across campus, further streamlining software management and procurement.

**Infrastructure Modernization and Digital Transition**

In alignment with industry trends and cost-saving goals, the transition from analog to digital phone lines for emergency and elevator phones will begin on 8/26/24. This shift not only reduces long-term costs but also addresses the depreciation of analog phone lines within the telecommunications industry. Concurrently, the university is rolling out a Teams-based Phone Cloud transition across all departments, which will enhance both customer satisfaction and financial efficiency by moving our phone systems to a virtual environment.

**Apple Device Management and Security Enhancements**

The ongoing Apple device management project involves all campus departments and is critical for compliance with statutory and regulatory policies. This project will also bolster the university's security posture and improve IT support for faculty and staff devices. In parallel, the implementation of a Security Operations Center, featuring managed detection and response capabilities, will further elevate our security posture. Additionally, the Local Admin Project, implemented on August 1st, 2024, restricts local administrative access on computer endpoints, thereby enhancing security and ensuring compliance with audit requirements.

**Physical Security and Classroom Technology Upgrades**

The university is advancing its physical security with the Campus Door/Card Access Enhancement project, which aims to eliminate the use of physical keys and enable quicker lockdowns during emergencies. This project is crucial for enhancing campus safety. In addition, the School of Nursing and Student Wellness is undergoing an infrastructure modernization building project, with IT playing a key role in choosing and installing classroom technology to improve the educational experience and increase customer satisfaction.

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**University Facilities**

**Campus Master Planning and University Facilities**

Campus Master Planning and University Facilities work jointly to ensure rehabilitation and repair efforts and capital improvement projects are in line with the Master Plan and support priority programs. Activities of these departments are related to planning, design and documentation services, bidding, construction, commissioning, and maintenance and operations of the campus facilities, buildings, grounds, utilities, roadways, and parking. Planning and implementation the various funding sources are managed at this level.

**Physical Plant Operations**

The Physical Plant Operations include Facility Planning, Construction Services, Support Services, Building Services, Utility Management, Building Systems Controls, Theater Technical Support, Hazardous Waste Coordination, Environmental/Life Safety Management, Special Services & Events, Mail Services and Administration. Operations consist of those activities related to the operation and maintenance/construction of the campus facilities, buildings, grounds, utilities, and streets. The core mission is: Provide clean, healthy, and operational facilities in order to create a learning and appropriate work environment for all ESU community members.

**Energy Conservation and Inclusive Environment**

There is considerable effort on the part of the campus and University Facilities to maximize utility and energy savings. Competitive pricing of utilities is vigorously pursued where possible. Energy conservation measures & projects are continuously investigated and implemented through a combination of several funding sources. In 2022, ESU engaged Trane as an Energy Services Company (ESCO) to partner with our Facilities team to provide additional workforce to aide in the identification, prioritization and implementation of energy conservation measures that support the Facilities mission and reduce energy consumption on campus. During the 2024 legislative session, the ESCO project list was approved. 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.

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**Review of Programs and Activities at Emporia State University, Continued**

**University Police & Parking**

Police and Safety's top priority is the safety of the students, faculty, staff, and guests on campus. The objective of this department is to help provide and foster a safe, secure environment, conducive to living and learning; and to protect the lives and property of the community and visitors of Emporia State University. Police are available by phone 24/7, 365 days a year, and will respond accordingly. Police patrol campus, checking buildings, and parking lots, for suspicious activity. There are blue light emergency phones at various locations throughout campus that anyone can use in case of an emergency and ESU Police will respond to that location in a timely manner. Police and Safety also utilizes the Lyon County Emergency Communications Center, that will dispatch officers to emergencies and non-emergency calls. Police will provide an escort to anyone on campus who feels endangered. They will stay with that person until they reach their destination, safely. Yearly, police officers join students in a safety walk to identify any safety concerns on campus, and work with the proper department to get them fixed. ESU Police provide lockouts and jump start services for vehicles. Officers frequently assist students, faculty, staff, and guests with lockouts and jump starts on campus. They also assist citizens in the Emporia area that have locked small children and pets within a vehicle. Yearly, Police and Safety average over three-hundred outside agency assists to other local and State partners. Police and Safety has a certified self-defense instructor that instructs students, faculty, and staff in Rape Aggression Defense Training. Police and Safety has a certified Taser Instructor, along with two Active Shooter Response Instructors. The Parking Department maintains the organization of parking permits for students, faculty, and staff, while enforcing parking regulations on the Emporia State University property. The Parking Dept. employs students to enforce rules and regulations and to answer various questions for campus. Parking is also responsible for monitoring construction requests to close parking lots for lot closures and detours. This includes sporting events, construction work, and other activities that are held within or in close proximity to traffic ways and parking lots.

## **SECTION II**

# **BUDGET OVERVIEW**

**EMPORIA STATE UNIVERSITY  
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**Section II - Budget Overview**

**Narrative Overview**

The total general use operating budget, including state appropriations (SGF) and general fees (tuition), for Fiscal Year (FY) 2025 is \$92,772,787 including one-time SGF funding of \$19,448,917; a reappropriation of \$3,568,790 and use of tuition carryforward of approximately \$3,350,000. The general use operating base reflects a 10.3% increase in the SGF base appropriation, not including one-time funding and reappropriations, and a 2.1% decrease in tuition revenue.

The SGF base appropriation increased in FY 2025 due to the following: 1) salary funding of \$787,647 approved by the State Legislature; 2) \$256,484 for health insurance and KPERS rates increases; 3) \$3,000,000 for regional stabilization; and 4) \$144,807 for an adjustment to the FY 2024 pay plan shortfall. Additional one-time funds were also approved by the State Legislature for deferred maintenance funding for mission-critical buildings of \$1,208,000; ESU Model support of \$9,000,000; student retention and recruitment funding of \$1,000,000; student union debt payoff of \$8,100,000; and additional need-based aid of \$140,917.

For FY 2025, there was a 0% tuition increase, with a projected enrollment decline of 5%. The resulting decrease in tuition revenue is partially offset by a 3% increase in the revenue share from our accelerated online programs. To bridge the remaining gap between projected revenue and expenses for the current year, budget savings and tuition carryforward funds will be needed. Enrollment is expected to stabilize by FY 2026.

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



**EMPORIA STATE UNIVERSITY  
FY 2025 and FY 2026 BUDGET REQUEST**

**Section II - Budget Overview**

**Request for Legislative Action**

To be included in Kansas Board of Regents (KBOR) FY 2025 and FY 2026 Budget Request.

**EMPORIA STATE UNIVERSITY**  
**FY 2025 and FY 2026 BUDGET REQUEST**

**Section II - Budget Overview**

**Table A: FTE Analysis**

	<u>FY 2024 Actual Year</u>			<u>FY 2025 Budget Year</u>		
	<u>GU</u>	<u>RU</u>	<u>Total</u>	<u>GU</u>	<u>RU</u>	<u>Total</u>
<b>University Support Staff (formerly Classified) Positions</b>						
Education and General	59.3	6.0	65.3	48.1	4.0	52.1
Auxiliaries	0.0	21.4	21.4	0.0	14.0	14.0
Service Clearing	0.0	0.5	0.5	0.0	0.4	0.4
<b>Total University Support Staff</b>	59.3	27.9	87.2	48.1	18.4	66.5
<b>Unclassified Positions</b>						
Education and General	541.6	80.4	621.9	566.3	70.1	636.4
Auxiliaries	0.0	26.3	26.3	0.0	32.5	32.5
Service Clearing	0.0	1.0	1.0	0.0	1.0	1.0
<b>Total Unclassified</b>	541.6	107.7	649.2	566.3	103.6	669.9
<b>Total FTE</b>	<u>600.9</u>	<u>135.5</u>	<u>736.4</u>	<u>614.4</u>	<u>122.0</u>	<u>736.4</u>
<b>FTE By Program</b>						
41000 - Institutional Support	59.8	32.9	92.7	60.0	29.6	89.6
42000 - Instructional Services	254.6	9.5	264.1	252.3	7.1	259.4
43000 - Academic Support	96.8	14.5	111.3	96.5	16.0	112.5
44000 - Student Services	89.5	12.5	102.0	90.7	3.0	93.7
45000 - Research	1.0	0.0	1.0	1.0	0.0	1.0
46000 - Public Service	3.0	17.0	20.0	4.8	16.9	21.7
47000 - Student Aid	0.0	0.0	0.0	0.0	0.0	0.0
48000 - Auxiliary	0.0	49.2	49.2	11.5	48.6	60.1
96000 - Physical Plant	96.3	0.0	96.3	97.6	0.8	98.4
97000 - Off Budget/Service Clearing	0.0	0.0	0.0	0.0	0.0	0.0
	<u>600.9</u>	<u>135.5</u>	<u>736.4</u>	<u>614.4</u>	<u>122.0</u>	<u>736.4</u>

Note: FY 2026 FTE held constant with FY 2025.

**EMPORIA STATE UNIVERSITY  
FY 2025 AND FY 2026 BUDGET REQUEST**

**Section II - Current Year Overview**

**Table B: Schedule of Fringe Rates**

		<u>FY 2025</u>	<u>FY 2026</u>
<u>Employee Retirement Contributions</u>			
USS	KPERS*	12.54%	12.42%
	KPF	23.18%	24.69%
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	\$167,700	\$174,900
	Paychecks issued January 1 - June 30, 2022 and 2023	\$174,900	\$181,800
	Additional Medicare taxes on wages over \$200,000	0.9%	0.9%
	State Leave Payment Assessment	0.72%	0.72%
	Unemployment Insurance Assessment	0.00%	0.00%
	Worker's Compensation Assessment	0.217%	0.221%
<u>Health Insurance</u>			
Single Member Health Insurance			
	Full-Time Employees (semi-monthly)	\$393.16	\$421.80
	Part-Time Employees (semi-monthly)	\$318.99	\$342.06
	Full-Time Employees (annual)	\$9,435.84	\$10,123.20
	Part-Time Employees (annual)	\$7,655.76	\$8,209.44
	GA/GRA/GTA (annual)	\$2,123.24	\$2,123.24
Dependent Health Insurance (in addition to single member coverage)			
	Full-Time Employees (semi-monthly)	\$182.28	\$195.59
	Part-Time Employees (semi-monthly)	\$137.30	\$144.04
	Full-Time Employees (annual)	\$4,374.72	\$4,694.16
	Part-Time Employees (annual)	\$3,295.20	\$3,456.96

\* Includes 1.0% death and disability.

## **SECTION III**

# **DIVISION OF BUDGET FORMS**

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

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

**Section III - Division of Budget Forms**

**Children's Services for Fiscal Years 2025 and 2026**

	FY 2025			FY 2026		
	Current Year Estimate			Budget Year Estimate		
	Numbers Served	State General Fund	All Funds	Numbers Served	State General Fund	All Funds
Enhancing your Future	212	\$ -	\$ 6,600	212	\$ -	\$ 6,600
STEM & PAROC Outreach	4,244	\$ 90,495	\$ 131,295	4,550	\$ 90,495	\$ 136,795
MASTER-IT	25	\$ 17,918	\$ 21,418	25	\$ 17,918	\$ 21,418
Sonia Kovalesky Mathematics Day	65	\$ 1,500	\$ 1,850	65	\$ 1,500	\$ 1,900

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

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

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**Section III - Division of Budget Forms**

**Narrative on Children's Services for Fiscal Years 2025 and 2026**

**Enhancing your Future**

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

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

Students also hear presentations from two speakers, one at the opening ceremony and the other after the luncheon. At the end of the day, all participants receive an Enhancing Your Future t-shirt designed specifically for the conference. Emporia State University has hosted the conference every year for more than 25 years and is the first university in Kansas to offer such a program.

**STEM Outreach & Prophet Aquatic Research Outreach Center (PAROC)**

Emporia State University STEM Outreach & PAROC works with ESU faculty and students to help provide a variety of STEM activities for youth each year, including educational camps, science story times, 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 attracted over 3,900 attendees and counting.

**MASTER-IT**

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

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

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

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

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**Section III - Division of Budget Forms**

**Narrative on Children's Services for Fiscal Years 2025 and 2026**

**Sonia Kovalesky Mathematics Day**

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

All high schools within a 50-mile radius of Emporia are invited to select three young women who have excelled in mathematics in the classroom to attend. The program begins with a first-person narrative of Kovalevsky by an Emporia State theatre student and ends with a reception where participants receive a certificate of recognition. They attend career speaker presentations and workshops during the day, led by women professionals in mathematics-based occupations. The students are encouraged to continue pursuing the field of mathematics in their studies. The Department of Mathematics and Economics at Emporia State University has been participating in this program for more than 27 years.

# 402 Agency Summary

Agency: Emporia State University  
 Agcy No: 00379  
 Version: 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Summary by Program</b> <b>Program Description</b>	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
41000 Institutional Support	11,376,492	12,635,508	12,635,508		10,049,643	10,049,643
42000 Instructional Services	28,074,184	32,586,930	32,586,930		25,649,469	25,649,469
43000 Academic Support	14,404,288	16,224,241	16,224,241		14,897,489	14,897,489
44000 Student Services	14,135,312	16,723,022	16,723,022		14,790,500	14,790,500
45000 Research	678,068	632,242	632,242		489,246	489,246
46000 Public Service	2,969,624	3,801,074	3,801,074		3,361,757	3,361,757
47000 Student Aid	8,705,743	12,691,125	12,691,125		11,674,298	11,674,298
48000 Auxiliary	5,011,075	7,583,977	7,583,977		5,158,506	5,158,506
96000 Physical Plant/ Central Svcs	9,226,806	12,751,095	12,751,095		11,212,968	11,212,968
97000 Off Budget	44,804	45,000	45,000		45,000	45,000
98000 Debt Service	3,947,878	3,949,051	3,949,051		3,248,151	3,248,151
99000 Capital Improvements	12,661,239	31,415,754	31,415,754		17,799,684	17,799,684
<b>Total by Program:</b>	<b>111,235,513</b>	<b>151,039,019</b>	<b>151,039,019</b>		<b>118,376,711</b>	<b>118,376,711</b>



# 402 Agency Summary

Agency: Emporia State University  
 Agcy No: 00379  
 Version: 2026-B-01-00379

Division of the Budget  
 KANSAS

Summary by Funding Source		FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
Fund	Description						
1000	State General Fund	52,964,004	67,928,134	67,928,134		45,297,963	45,297,963
2069	General Ff Faculty Of	20,368,096	24,844,653	24,844,653		20,645,149	20,645,149
2473	Distiction Match Fd	1,442	394,912	394,912		169,166	169,166
2485	Deferred Mnt Support Fd	183,190	1,678,302	1,678,302		1,678,302	1,678,302
2526	Restricted Ff	15,340,964	29,786,152	29,786,152		36,576,474	36,576,474
2527	Commencement Ff	36,281	49,624	49,624		49,625	49,625
2549	Ks Career Work Study Prg Fd	12,854	36,122	36,122		43,781	43,781
2902	Rsch/Inst Overhead Fd	126,710	148,955	148,955		149,530	149,530
3128	Econ Oprtny Act-Work Stdy Fdf	427,813	427,815	427,815		427,814	427,814
3129	Edu Opportunity Grants Fdf	196,537	170,000	170,000		170,000	170,000
3130	Basic Opportunity Grants Fdf	4,637,506	4,798,813	4,798,813		4,798,813	4,798,813
3145	University Fdf	3,568,444	2,955,951	2,955,951		2,540,528	2,540,528
3638	Gov Emer Ed Relief Fed Fund	444,820	0	0		0	0
3756	Amer Rescue Plan State Relief	1,467,929	3,606,469	3,606,469		0	0
5115	Student Health Ff	608,363	592,737	592,737		597,770	597,770
5120	Twin Towers Prj Rev Fd	1,765,221	1,446,286	1,446,286		753,737	753,737
5161	Stdnt Union Refurbishing Fd	983,906	0	0		0	0
5169	Housing System Operations Fd	3,842,285	4,137,161	4,137,161		4,150,805	4,150,805
5186	Parking Ff	148,709	114,371	114,371		114,549	114,549
5650	Housing Sys Rep-Equip/Imprv Fd	110,059	106,505	106,505		0	0
7507	National Direct Stdnt Loan Fd	343,778	444,125	444,125		212,705	212,705
8001	Educational Building Fund	3,656,602	7,371,932	7,371,932		0	0
<b>Total by Funding Source:</b>		<b>111,235,513</b>	<b>151,039,019</b>	<b>151,039,019</b>		<b>118,376,711</b>	<b>118,376,711</b>

# 404 Report

Agency: 00379 Emporia State University  
Version: 2026-B-01-00379

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<b>Fund Number: 1000 0083</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
<b>Name: OPERATING EXP-INCLD OFF HOS</b>				
40001	APPROPRIATION	37,702,394	38,734,010	39,121,546
40004	TRANSFERS	1,000,000	1,000,000	0
	Total Available	38,702,394	39,734,010	39,121,546
	Total Reportable Expenditures	38,685,450	39,734,010	39,121,546
	Total Non-Reportable Expenditures	16,950	0	0
	Total Expenditures	38,702,400	39,734,010	39,121,546
	Balance Forward	(6)	0	0

# 404 Report

**Agency:** 00379 Emporia State University  
**Version:** 2026-B-01-00379

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<b>Fund Number:</b> 1000 0200 <b>Name:</b> NATL BRD CERT/FUTURE TCHR ACDM	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40001 APPROPRIATION	325,992	327,844	327,844
40002 REAPPROPRIATION	0	32,481	0
Total Available	325,992	360,325	327,844
Total Reportable Expenditures	293,511	360,325	327,844
Total Expenditures	293,511	360,325	327,844
Balance Forward	32,481	0	0

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# 404 Report

**Agency:** 00379 Emporia State University  
**Version:** 2026-B-01-00379

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<b>Fund Number: 1000 0270 Name: Regional Stabilization</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40001 APPROPRIATION	0	3,000,000	3,000,000
Total Available	0	3,000,000	3,000,000
Total Reportable Expenditures	0	3,000,000	3,000,000
Total Expenditures	0	3,000,000	3,000,000
Balance Forward	0	0	0

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# 404 Report

Agency: 00379 Emporia State University  
Version: 2026-B-01-00379

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<b>Fund Number: 1000 0320 Name: ST UNV FACILTS CAP RENWL INIT</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40002 REAPPROPRIATION	815,055	89,289	0
40004 TRANSFERS	1,208,000	1,208,000	0
Total Available	2,023,055	1,297,289	0
Total Reportable Expenditures	1,933,765	1,297,289	0
Total Expenditures	1,933,765	1,297,289	0
Balance Forward	89,290	0	0

# 404 Report

Agency: 00379 Emporia State University  
Version: 2026-B-01-00379

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<b>Fund Number: 1000 0350 Name: Student Financial Aid</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40001 APPROPRIATION	1,227,910	1,227,910	1,227,910
40004 TRANSFERS	0	140,917	0
Total Available	1,227,910	1,368,827	1,227,910
Total Reportable Expenditures	1,227,910	1,368,827	1,227,910
Total Expenditures	1,227,910	1,368,827	1,227,910
Balance Forward	0	0	0

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# 404 Report

**Agency:** 00379 Emporia State University  
**Version:** 2026-B-01-00379

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<b>Fund Number: 1000 0370 Name: ESU Student Affordability</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40001 APPROPRIATION	0	8,100,000	0
Total Available	0	8,100,000	0
Total Reportable Expenditures	0	8,100,000	0
Total Expenditures	0	8,100,000	0
Balance Forward	0	0	0

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# 404 Report

**Agency:** 00379 Emporia State University  
**Version:** 2026-B-01-00379

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<b>Fund Number: 1000 0400</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
<b>Name: Emporia State Model Investment</b>				
40001	APPROPRIATION	9,000,000	9,000,000	0
	Total Available	9,000,000	9,000,000	0
	Total Reportable Expenditures	9,000,002	9,000,000	0
	Total Expenditures	9,000,002	9,000,000	0
	Balance Forward	(2)	0	0

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# 404 Report

**Agency:** 00379 Emporia State University  
**Version:** 2026-B-01-00379

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<b>Fund Number: 1000 0500 Name: SMaRT Kansas 21</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40001 APPROPRIATION	510,000	513,051	513,051
40002 REAPPROPRIATION	0	307,251	0
Total Available	510,000	820,302	513,051
Total Reportable Expenditures	202,750	820,302	513,051
Total Expenditures	202,750	820,302	513,051
Balance Forward	307,250	0	0

# 404 Report

Agency: 00379 Emporia State University  
Version: 2026-B-01-00379

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<b>Fund Number: 1000 0600 Name: Cybersecur Acad Prgm Ctr</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40001 APPROPRIATION	1,100,000	1,107,612	1,107,612
40002 REAPPROPRIATION	0	817,752	0
Total Available	1,100,000	1,925,364	1,107,612
Total Reportable Expenditures	282,246	1,925,364	1,107,612
Total Expenditures	282,246	1,925,364	1,107,612
Balance Forward	817,754	0	0

# 404 Report

Agency: 00379 Emporia State University  
Version: 2026-B-01-00379

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<b>Fund Number: 1000 8510 Name: DEMOLITION OF BUILDINGS</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40002 REAPPROPRIATION	1,730,000	2,322,017	0
40004 TRANSFERS	1,913,437	0	0
Total Available	3,643,437	2,322,017	0
Total Reportable Expenditures	1,321,420	2,322,017	0
Total Expenditures	1,321,420	2,322,017	0
Balance Forward	2,322,017	0	0

# 404 Report

Agency: 00379 Emporia State University  
Version: 2026-B-01-00379

<b>Fund Number: 2069 2010 Name: GENERAL FF</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	11,434,676	12,827,207	8,652,703
420500 EDUCATION AND LIBRARIES	21,831,034	20,740,556	20,715,556
430150 AVERAGE DAILY BALANCE INTEREST	564,361	564,361	564,361
766020 OPERATING TRANSFERS OUT	(70,407)	(70,407)	(70,407)
766080 OP TRSF OUT-INTEREST ALLOCATIO	(564,361)	(564,361)	(564,361)
Total Available	33,195,303	33,497,356	29,297,852
Total Reportable Expenditures	20,368,096	24,844,653	20,645,149
Total Expenditures	20,368,096	24,844,653	20,645,149
Balance Forward	12,827,207	8,652,703	8,652,703

# 404 Report

**Agency:** 00379 Emporia State University  
**Version:** 2026-B-01-00379

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<b>Fund Number:</b> 2473 2400 <b>Name:</b> FACULTY OF DISTICTION MATCH FD	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	117,858	225,746	0
766010 OPERATING TRANSFERS IN	109,330	169,166	169,166
Total Available	227,188	394,912	169,166
Total Reportable Expenditures	1,442	394,912	169,166
Total Expenditures	1,442	394,912	169,166
Balance Forward	225,746	0	0

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# 404 Report

**Agency:** 00379 Emporia State University  
**Version:** 2026-B-01-00379

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<b>Fund Number: 2485 2485 Name: DEFERRED MNT SUPPORT FD</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	1,428,455	3,010,977	3,032,675
430150 AVERAGE DAILY BALANCE INTEREST	104,860	100,000	100,000
766070 OPERATING TRANSFERS IN, INTERE	1,660,852	1,600,000	1,600,000
Total Available	3,194,167	4,710,977	4,732,675
Total Reportable Expenditures	183,190	1,678,302	1,678,302
Total Expenditures	183,190	1,678,302	1,678,302
Balance Forward	3,010,977	3,032,675	3,054,373

# 404 Report

**Agency:** 00379 Emporia State University  
**Version:** 2026-B-01-00379

Fund Number: 2526 2040 Name: RESTRICTED FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	27,771,986	28,129,519	23,416,319
420200 TECHNICAL AND SKILLED SERVICES	180,061	249,395	249,395
420400 CLERICAL SERVICES	188,062	150,150	150,150
420500 EDUCATION AND LIBRARIES	7,159,630	7,100,857	7,100,857
420690 CARE AND HOSPITALIZATION OTHER	17,198	0	0
420730 ADMISSIONS TO PLAYS & CONCERTS	23,681	23,500	23,500
420990 OTHER SERVICE CHARGES	317,167	283,242	283,242
421290 OTHER NONOCCUPATIONAL	12,041	10,250	10,250
422200 STATE PUBLICATIONS	4,357	3,535	3,535
422500 SALVAGED MATERIALS	3,754	25,000	25,000
422600 USABLE CONDEMNED EQUIPMENT	22,462	5,000	5,000
422700 MEALS AND PROCESSED FOODS	3,425	1,400	1,400
422900 OTHER COMMODITIES	132,850	57,015	57,015
430150 AVERAGE DAILY BALANCE INTEREST	1,055,574	0	0
431300 RENT HALLS & ROOMS ST BLDGS	42,405	45,740	45,740
431900 OTHER RENTS AND ROYALTIES	34,027	0	0
441010 ALL OTHER OPERATING GRANTS	4,432,657	11,622,977	15,763,367
454090 OTHER FINES PENALTIES FORFEIT	156	0	0
459090 OTHER MISCELLANEOUS REVENUE	21,890	233,063	233,063
462110 RECOVERY OF CURRENT FY EXP	39,897	35,000	35,000
462900 OTHER REIMB AND REFUNDS	529,218	404,584	404,584
469010 RECOVERY OF PRIOR FY EXP	1,932	0	0
469090 OTHER NONREVENUE RECEIPTS	4,078,302	4,150,057	4,150,057
766010 OPERATING TRANSFERS IN	335,988	672,187	0
766020 OPERATING TRANSFERS OUT	(1,977,013)	0	0
766050 FED SUBGRANT TRANSFER IN	94,350	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(1,055,574)	0	0
Total Available	43,470,483	53,202,471	51,957,474
Total Reportable Expenditures	14,123,939	28,653,116	35,443,438
Total Non-Reportable Expenditures	1,217,025	1,133,036	1,133,036
Total Expenditures	15,340,964	29,786,152	36,576,474
Balance Forward	28,129,519	23,416,319	15,381,000

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<b>Fund Number:</b> 2526 2041 <b>Name:</b> RU-SCHOLARSHIP/RECRUITMENT	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	0	861	0
40004 TRANSFERS	0	(861)	0
766010 OPERATING TRANSFERS IN	861	0	0
Total Available	861	0	0
Total Expenditures	0	0	0
Balance Forward	861	0	0

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# 404 Report

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<b>Fund Number:</b> 2527 2050 <b>Name:</b> COMMENCEMENT FF	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	275,868	280,923	272,299
420500 EDUCATION AND LIBRARIES	41,336	41,000	41,000
Total Available	317,204	321,923	313,299
Total Reportable Expenditures	36,281	49,624	49,625
Total Expenditures	36,281	49,624	49,625
Balance Forward	280,923	272,299	263,674

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# 404 Report

**Agency:** 00379 Emporia State University  
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<b>Fund Number:</b> 2549 2060 <b>Name:</b> KS CAREER WORK STUDY PRG FD	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	25,869	35,311	21,485
766010 OPERATING TRANSFERS IN	22,296	22,296	22,296
Total Available	48,165	57,607	43,781
Total Reportable Expenditures	12,854	36,122	43,781
Total Expenditures	12,854	36,122	43,781
Balance Forward	35,311	21,485	0

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# 404 Report

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<b>Fund Number: 2902 2070 Name: RSCH/INST OVERHEAD FD</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	880,821	981,422	1,002,467
430150 AVERAGE DAILY BALANCE INTEREST	40,917	40,917	40,917
462900 OTHER REIMB AND REFUNDS	288	0	0
469290 FED INDIRECT COST TRANSF IN	244,991	170,000	140,000
766020 OPERATING TRANSFERS OUT	(17,968)	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(40,917)	(40,917)	(40,917)
Total Available	1,108,132	1,151,422	1,142,467
Total Reportable Expenditures	126,710	148,955	149,530
Total Expenditures	126,710	148,955	149,530
Balance Forward	981,422	1,002,467	992,937

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<b>Fund Number: 3128 3000 Name: ECON OPRTNTY ACT-WORK STDY FDF</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	0	1	0
440100 FEDERAL GRANT OPERATING	427,814	427,814	427,814
Total Available	427,814	427,815	427,814
Total Reportable Expenditures	407,441	407,443	407,442
Total Non-Reportable Expenditures	20,372	20,372	20,372
Total Expenditures	427,813	427,815	427,814
Balance Forward	1	0	0

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# 404 Report

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<b>Fund Number: 3129 3010 Name: EDU OPPORTUNITY GRANTS FDF</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	14,280	14,280	43,645
440100 FEDERAL GRANT OPERATING	196,537	199,365	199,365
Total Available	210,817	213,645	243,010
Total Reportable Expenditures	187,059	170,000	170,000
Total Non-Reportable Expenditures	9,478	0	0
Total Expenditures	196,537	170,000	170,000
Balance Forward	14,280	43,645	73,010

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<b>Fund Number:</b> 3130 3020 <b>Name:</b> BASIC OPPORTUNITY GRANTS FDF	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	4,634,664	4,798,813	4,798,813
766050 FED SUBGRANT TRANSFER IN	2,842	0	0
Total Available	4,637,506	4,798,813	4,798,813
Total Reportable Expenditures	4,637,506	4,798,813	4,798,813
Total Expenditures	4,637,506	4,798,813	4,798,813
Balance Forward	0	0	0

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<b>Fund Number: 3145 3140 Name: UNIVERSITY FDF</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	(429,970)	(396,790)	0
440100 FEDERAL GRANT OPERATING	3,112,613	2,479,749	2,118,101
440300 FED SUBGRANT FROM NONSTATE ORG	287,464	473,915	23,350
441010 ALL OTHER OPERATING GRANTS	2,373	0	0
766050 FED SUBGRANT TRANSFER IN	199,174	399,077	399,077
Total Available	3,171,654	2,955,951	2,540,528
Total Reportable Expenditures	3,331,358	2,721,133	2,400,528
Total Non-Reportable Expenditures	237,086	234,818	140,000
Total Expenditures	3,568,444	2,955,951	2,540,528
Balance Forward	(396,790)	0	0

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<b>Fund Number:</b> 3638 3637 <b>Name:</b> GEER II CRRSA SUPPLEMENTAL	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	177	1	1
40004 TRANSFERS	0	0	0
766050 FED SUBGRANT TRANSFER IN	444,644	0	0
Total Available	444,821	1	1
Total Reportable Expenditures	444,820	0	0
Total Expenditures	444,820	0	0
Balance Forward	1	1	1

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<b>Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	888,571	1,106,469	0
430150 AVERAGE DAILY BALANCE INTEREST	38,689	35,000	0
766050 FED SUBGRANT TRANSFER IN	1,685,827	2,500,000	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(38,689)	(35,000)	0
Total Available	2,574,398	3,606,469	0
Total Reportable Expenditures	1,467,929	3,606,469	0
Total Expenditures	1,467,929	3,606,469	0
Balance Forward	1,106,469	0	0

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**Agency:** 00379 Emporia State University  
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<b>Fund Number: 5115 5010 Name: STUDENT HEALTH FF</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	332,795	316,002	291,178
420620 STUDENT HEALTH FEES	458,205	426,313	426,313
420990 OTHER SERVICE CHARGES	125,038	135,000	135,000
459090 OTHER MISCELLANEOUS REVENUE	7,175	6,600	6,600
766010 OPERATING TRANSFERS IN	1,152	0	0
Total Available	924,365	883,915	859,091
Total Reportable Expenditures	608,363	592,737	597,770
Total Expenditures	608,363	592,737	597,770
Balance Forward	316,002	291,178	261,321

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<b>Fund Number:</b> 5118 5020 <b>Name:</b> BUREAU OF EDU MEASUREMENTS FD	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
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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# 404 Report

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<b>Fund Number: 5120 5030 Name: TWIN TOWERS PRJ REV FD</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	15,774	121,223	215,797
431300 RENT HALLS & ROOMS ST BLDGS	1,614,970	875,860	875,860
441010 ALL OTHER OPERATING GRANTS	45	0	0
454090 OTHER FINES PENALTIES FORFEIT	655	0	0
766010 OPERATING TRANSFERS IN	775,000	665,000	0
766020 OPERATING TRANSFERS OUT	(520,000)	0	0
Total Available	1,886,444	1,662,083	1,091,657
Total Reportable Expenditures	1,765,221	1,446,286	753,737
Total Expenditures	1,765,221	1,446,286	753,737
Balance Forward	121,223	215,797	337,920

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<b>Fund Number: 5161 5040 Name: STDNT UNION REFURBISHING FD</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	873,263	672,187	0
420500 EDUCATION AND LIBRARIES	896,870	0	0
430150 AVERAGE DAILY BALANCE INTEREST	47,645	0	0
766020 OPERATING TRANSFERS OUT	(161,685)	(672,187)	0
Total Available	1,656,093	0	0
Total Reportable Expenditures	983,906	0	0
Total Expenditures	983,906	0	0
Balance Forward	672,187	0	0

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Fund Number: 5169 5050 Name: HOUSING SYSTEM OPERATIONS FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	1,341,790	1,186,662	1,552,217
420400 CLERICAL SERVICES	61	0	0
420990 OTHER SERVICE CHARGES	3,369	3,000	3,000
430150 AVERAGE DAILY BALANCE INTEREST	56,061	50,000	50,000
431300 RENT HALLS & ROOMS ST BLDGS	2,040,081	2,691,190	2,691,190
441010 ALL OTHER OPERATING GRANTS	375	0	0
454090 OTHER FINES PENALTIES FORFEIT	2,187	500	500
459090 OTHER MISCELLANEOUS REVENUE	43,058	40,000	40,000
462900 OTHER REIMB AND REFUNDS	3,026	3,026	3,026
766010 OPERATING TRANSFERS IN	1,780,000	1,805,000	400,000
766020 OPERATING TRANSFERS OUT	(185,000)	(40,000)	(40,000)
766080 OP TRSF OUT-INTEREST ALLOCATIO	(56,061)	(50,000)	(50,000)
Total Available	5,028,947	5,689,378	4,649,933
Total Reportable Expenditures	3,842,285	4,137,161	4,150,805
Total Expenditures	3,842,285	4,137,161	4,150,805
Balance Forward	1,186,662	1,552,217	499,128

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<b>Fund Number: 5186 5060 Name: PARKING FF</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	411,310	508,351	410,980
431900 OTHER RENTS AND ROYALTIES	138,496	5,000	5,000
454090 OTHER FINES PENALTIES FORFEIT	107,254	12,000	2,000
Total Available	657,060	525,351	417,980
Total Reportable Expenditures	148,709	114,371	114,549
Total Expenditures	148,709	114,371	114,549
Balance Forward	508,351	410,980	303,431

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# 404 Report

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<b>Fund Number:</b> 5650 5120 <b>Name:</b> HOUSING SYS REP-EQUP/IMPRV FD	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	49,169	19,110	2,605
430150 AVERAGE DAILY BALANCE INTEREST	1,829	1,000	0
766010 OPERATING TRANSFERS IN	80,000	90,000	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(1,829)	(1,000)	0
Total Available	129,169	109,110	2,605
Total Reportable Expenditures	110,059	106,505	0
Total Expenditures	110,059	106,505	0
Balance Forward	19,110	2,605	2,605



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<b>Fund Number:</b> 7101 7000 <b>Name:</b> INT ON STATE NORMAL SCHOOL FD	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	5,377	5,377	5,377
Total Available	5,377	5,377	5,377
Total Expenditures	0	0	0
Balance Forward	5,377	5,377	5,377

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# 404 Report

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<b>Fund Number:</b> 7507 7040 <b>Name:</b> NATIONAL DIRECT STDNT LOAN FD	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	492,466	481,460	260,563
420990 OTHER SERVICE CHARGES	(4,623)	0	0
430150 AVERAGE DAILY BALANCE INTEREST	24,785	17,845	6,489
430900 OTHER INTEREST DIVIDEND PREM	38,401	27,649	10,054
462290 OTHER ADVANCE REFUND	318,759	229,506	83,457
766020 OPERATING TRANSFERS OUT	(44,550)	(51,772)	(24,795)
Total Available	825,238	704,688	335,768
Total Non-Reportable Expenditures	343,778	444,125	212,705
Total Expenditures	343,778	444,125	212,705
Balance Forward	481,460	260,563	123,063

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<b>Fund Number:</b> 7712 7050 <b>Name:</b> NINE MONTH PAYROLL CLRNG FD	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40007 CASH FORWARD	1,062,276	1,062,276	1,062,276
Total Available	1,062,276	1,062,276	1,062,276
Total Expenditures	0	0	0
Balance Forward	1,062,276	1,062,276	1,062,276

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<b>Fund Number: 8001 8318 Name: EIBF-REHAB/REP PRJS</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
40002 REAPPROPRIATION	4,263,536	3,626,932	0
40004 TRANSFERS	3,020,000	3,745,000	0
Total Available	7,283,536	7,371,932	0
Total Reportable Expenditures	3,656,602	7,371,932	0
Total Expenditures	3,656,602	7,371,932	0
Balance Forward	3,626,934	0	0

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**EXPLANATION OF RECEIPT ESTIMATES -- DA 405  
 DIVISION OF THE BUDGET  
 STATE OF KANSAS**

**Section III - Division of Budget Forms**

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

<b>Year ended June 30,</b>	<b>Classroom Space</b>	<b>Copy Center Copier</b>	<b>Copy Center Copier</b>	<b>Campus-Wide Copiers</b>	<b>Total Lease Obligations</b>
2025	\$ 49,500	\$ 17,386	\$ 20,641	\$ 22,995	\$ 110,522
2026	50,760	17,386	20,641	0	88,787
	<u>\$ 100,260</u>	<u>\$ 34,772</u>	<u>\$ 41,282</u>	<u>\$ 22,995</u>	<u>\$ 199,309</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**

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**Section III - Division of Budget Forms**

**Schedule B: Homeland Security Funds - Fiscal Years 2025 and 2026**

Emporia State University has not received nor expects to receive any funding related to Homeland Security in fiscal years 2025 or 2026.

**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**

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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 2026:

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

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

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

**EXPLANATION OF RECEIPT ESTIMATES -- DA 405  
DIVISION OF THE BUDGET  
STATE OF KANSAS**

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

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

**Faculty of Distinction Matching Fund - 2473-2400**

Revenue recorded in this fund is from the state contributing income earnings equivalent awards to supplement endowed professorships or faculty positions for which qualifying endowment associations have received gifts. The Kansas Partnership for Faculty of Distinction Program was enacted by the 2000 Session of the Kansas Legislature through Senate Substitute for House Bill 2476. The program was established to encourage major gifts by private donors to enhance the ability of eligible educational institutions to attract and retain faculty of distinction. ESU currently has seven qualifying endowed gifts for which earnings equivalents are received from the state. The FY 2025 estimated revenue reflected the actual award from the state. FY 2026 projections were based on the actual amount received in FY 2025.

**Deferred Maintenance Support Fund - 2485-2485**

During the 2006 legislative session, legislation was passed allowing interest earnings on selected accounts to be deposited to the credit of each Regents University for use on Deferred Maintenance Projects. This fund was established in FY 2007. Earnings did not begin until July 1, 2007, which was in FY 2008. The FY 2025 revenue estimate was based on estimated interest receipts received from the State of Kansas in FY 2024. It is expected that FY 2025 receipts will increase due to rising interest rates. Projected revenue for FY 2026 includes interest receipts held constant with FY 2025. ESU has a five-year plan for use of the revenue to address deferred maintenance. The plan addresses buildings having the highest need for building renewal, with a focus on roof, HVAC, and other mechanical components.

**Restricted Fees Fund - 2526-2040**

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

Estimates of revenue for fiscal year 2025 were based on projected receipts as provided by campus departments. Fiscal year 2026 revenue increased due to new funding for capital projects.



**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**

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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 2026 revenue was held constant with FY 2025.

**Kansas Career Work/Study Program Fund - 2549-2060**

Funding is received under Kansas House Bill 3030 which became law on July 1, 1994, and amended K.S.A. 74-3274, 74-3275, 74-3276 and 74-3277. The program consists of a career component which is to promote, stimulate, and assist in the part-time employment of eligible students in jobs or positions of service that will complement and enhance the educational preparation of such students for a career. The second component of the program is youth education services (YES), the purpose of which is to provide financial assistance for eligible students who participate in the program by performing youth education services for school districts or by performing duties for an eligible educational institution in connection with the operation of the program. Allocation levels are set at \$21,405 for the Kansas Work/Study Program component, \$0 for the YES component and \$891 to cover administrative costs. The fund is to be fully expended each year, with a 4.0% allowance for administrative costs. Fiscal year 2026 estimates were held constant with fiscal year 2025.

**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 2025 and 2026.

**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 2026 projections were based on the actual amount awarded to the University for fiscal year 2025.

**EXPLANATION OF RECEIPT ESTIMATES -- DA 405  
DIVISION OF THE BUDGET  
STATE OF KANSAS**

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**Section III - Division of Budget Forms**

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

**Educational Opportunity Grants - Federal Fund - 3129-3010**

Revenue received in this fund is from the federal government under the Higher Education Act of 1965, as amended, Title IV, Part A, Subpart 3, public law 89-329 (CDFA #84.007). The funding is used to provide eligible undergraduate post secondary students, with demonstrated financial need, with grant assistance to help meet educational expenses. The University is entitled to a 5.0% administrative cost allowance for each award year. The revenue is fully expended each year. Since the mid-1990's the University's allocation has remained level at \$199,365. Fiscal year 2026 projections were based on the actual amount awarded to the University for fiscal year 2025.

**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 2025 estimate and the fiscal year 2026 projections of \$4,798,813 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 2025 and FY 2026 reflects revenue based on the anticipated expenditures as most federal grants are reimbursement basis. The fund will typically have a zero balance at year end, but also allowed to go negative and then be reimbursed in July.

**Student Health Fees Fund - 5115-5010**

Revenue in this fund is generated from a student health fee of \$105.00 per semester for full-time students, \$12.52 student health fee per student credit hour for students enrolled in six hours or less, and charges for pharmacy supplies. Anticipated revenue for fiscal year 2025 is as follows:

Full-time students - (3,686 x \$105.00 @ 96.23% collection rate)	\$372,435
Part-time student credit hours - (4,472 x \$12.52 @ 96.23% collection rate)	53,878
Other service charges	135,000
Other miscellaneous receipts	<u>6,600</u>
	<u>\$567,913</u>

FY 2026 projections are held constant with FY 2025. 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.

**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**

**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 2025 revenue estimates were based on housing rates approved by KBOR for FY 2025. 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 2025 compared to FY 2024, because of an increase in occupancy. We expect that FY 2026 revenue will increase from FY 2025 revenue from continued success with continuing students and summer programs, plus one primary improvement: higher student occupancy rates for new students. However, FY 2026 revenue has been held constant with FY 2025 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.

**Parking Fees Fund – 5186-5060 and 5186-5068**

Starting in fall 2024, ESU launched a new free parking pilot program, resulting in a decrease in parking revenue. Some revenue is still generated from a limited number of permits available to specific faculty and staff, as well as from parking violations. FY 2026 revenue projections decreased due to a decrease in outstanding parking fines.

**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**

**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 2025 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. In addition, FY 2025 will feature a capital project in the Towers Complex. This project will be determined once full results from a recent assessment of all residence hall facilities are received.

**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 2025 and FY 2026 reflects revenue based on the anticipated expenditures. Expenditures from this fund are usually for technology-related equipment. FY 2026 expenditures were held constant with FY 2025.

**National Direct Student Loan Fund – 7507-7040**

Revenue for this fund was from the federal government under the Higher Education Act of 1965, Title IV, Part E, as amended. The revenue was used to provide low interest loans to eligible post-secondary students, who demonstrate financial need, to help meet educational expenses. The University was entitled to an administrative cost allowance of 5.0% for each award year. Other revenue is generated from interest and principal payments on outstanding loans. The Perkins program expired at the end of September 2017 and loans will no longer be disbursed to students as of FY 2019. FY 2025 and FY 2026 revenue projections were based on FY 2024 actual activity and the decrease in new student loans. The expenditures in this fund are all classified as non-reportable.

**Rehabilitation and Repair Projects Fund – 8001-8318**

Revenue for this fund is received annually from allocations made by the Kansas Board of Regents. No expenditures shall be made from this fund until the proposed projects have been reviewed by the Joint Committee on State Building Construction and approved by the Kansas Board of Regents. These funds are used for chiller repairs, mechanical repairs, HVAC upgrades, flooring replacement, classroom and lab remodeling, ADA and life safety improvements, roof replacements, elevator improvements, and air conditioning rooftop unit replacements. No revenue projections were made for FY 2026 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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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	62,858,072 0	71,794,552 (641,239)	71,794,552 (641,239)		65,133,835 (552,824)	65,133,835 (552,824)
	<b>TOTAL Salaries and Wages</b>	<b>62,858,072</b>	<b>71,153,313</b>	<b>71,153,313</b>		<b>64,581,011</b>	<b>64,581,011</b>
52000	Communication	269,879	356,617	356,617		301,959	301,959
52100	Freight and Express	9,202	9,393	9,393		9,393	9,393
52200	Printing and Advertising	1,644,619	1,814,456	1,814,456		630,199	630,199
52300	Rents	1,992,339	3,080,071	3,080,071		2,346,082	2,346,082
52400	Reparing and Servicing	1,659,148	1,529,130	1,529,130		1,413,930	1,413,930
52510	InState Travel and Subsistence	215,334	287,195	287,195		230,545	230,545
52520	Out of State Travel and Subsi	584,040	718,439	718,439		625,185	625,185
52530	International Travel and Subsi	111,149	117,209	117,209		77,209	77,209
52600	Fees-other Services	2,629,971	3,379,525	3,379,525		1,644,058	1,644,058
52700	Fee-Professional Services	1,337,819	1,595,063	1,595,063		1,010,737	1,010,737
52800	Utilities	2,201,797	2,208,856	2,208,856		2,208,856	2,208,856
52900	Other Contractual Services	2,219,882	3,901,425	3,901,425		2,398,789	2,398,789
	<b>TOTAL Contractual Services</b>	<b>14,875,179</b>	<b>18,997,379</b>	<b>18,997,379</b>		<b>12,896,942</b>	<b>12,896,942</b>
53000	Clothing	19,869	55,953	55,953		55,953	55,953
53200	Food for Human Consumption	584,752	481,950	481,950		440,698	440,698
53300	Fuel (non-motor vehicle use)	26,974	25,744	25,744		25,744	25,744
53400	Maint Constr Material Supply	227,987	480,366	480,366		418,141	418,141
53500	Vehicle Part Supply Accessory	89,647	303,363	303,363		243,351	243,351
53600	Pro Science Supply Material	572,598	978,084	978,084		677,892	677,892
53700	Office and Data Supplies	72,080	109,076	109,076		88,890	88,890
53900	Other Supplies and Materials	949,731	2,010,262	2,010,262		1,125,902	1,125,902
	<b>TOTAL Commodities</b>	<b>2,543,638</b>	<b>4,444,798</b>	<b>4,444,798</b>		<b>3,076,571</b>	<b>3,076,571</b>
	<b>TOTAL Capital Outlay</b>	<b>2,751,387</b>	<b>5,557,173</b>	<b>5,557,173</b>		<b>2,449,088</b>	<b>2,449,088</b>
56100	Payments for Interest and Service	1,197,878	1,069,051	1,069,051		933,151	933,151
	<b>SUBTOTAL State Operations</b>	<b>84,226,154</b>	<b>101,221,714</b>	<b>101,221,714</b>		<b>83,936,763</b>	<b>83,936,763</b>
55200	Claims	2,352	1,767	1,767		1,767	1,767
55500	State Special Grants	9,710,956	13,687,433	13,687,433		12,817,384	12,817,384
	<b>TOTAL Other Assistance</b>	<b>9,713,308</b>	<b>13,689,200</b>	<b>13,689,200</b>		<b>12,819,151</b>	<b>12,819,151</b>
	<b>TOTAL Capital Improvements</b>	<b>12,701,362</b>	<b>31,415,754</b>	<b>31,415,754</b>		<b>17,799,684</b>	<b>17,799,684</b>
56000	Debt Service - Principal	2,750,000	2,880,000	2,880,000		2,315,000	2,315,000
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>109,390,824</b>	<b>149,206,668</b>	<b>149,206,668</b>		<b>116,870,598</b>	<b>116,870,598</b>
57000	Other Non-expense	1,550,056	1,566,776	1,566,776		1,335,356	1,335,356
77300	Transfers	294,633	265,575	265,575		170,757	170,757
	<b>TOTAL Non-Expense Items</b>	<b>1,844,689</b>	<b>1,832,351</b>	<b>1,832,351</b>		<b>1,506,113</b>	<b>1,506,113</b>
	<b>TOTAL EXPENDITURES</b>	<b>111,235,513</b>	<b>151,039,019</b>	<b>151,039,019</b>		<b>118,376,711</b>	<b>118,376,711</b>

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	38,183,844	40,038,406	40,038,406	39,517,480	39,517,480
1	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	133,025	160,892	160,892	161,978	161,978
1	1000	0270 Regional Stabilization	0	390,159	390,159	394,369	394,369
1	1000	0400 Emporia State Model Investment	6,769,476	6,379,647	6,379,647	0	0
1	1000	0500 SMaRT Kansas 21	23,384	170,484	170,484	171,580	171,580
1	1000	0600 Cybersecur Acad Prgm Ctr	160,551	400,220	400,220	403,438	403,438
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>45,270,280</b>	<b>47,539,808</b>	<b>47,539,808</b>	<b>40,648,845</b>	<b>40,648,845</b>
1	2069	2010 GENERAL FF	8,288,764	12,481,607	12,481,607	12,602,902	12,602,902
<b>1</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>8,288,764</b>	<b>12,481,607</b>	<b>12,481,607</b>	<b>12,602,902</b>	<b>12,602,902</b>
1	2473	2400 FACULTY OF DISTICTION MATCH FD	1,304	1,179	1,179	1,179	1,179
<b>1</b>	<b>2473</b>	<b>2473 SUBTOTAL for 2473's</b>	<b>1,304</b>	<b>1,179</b>	<b>1,179</b>	<b>1,179</b>	<b>1,179</b>
1	2526	2040 RESTRICTED FF	5,269,593	7,894,873	7,894,873	7,965,453	7,965,453
<b>1</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>5,269,593</b>	<b>7,894,873</b>	<b>7,894,873</b>	<b>7,965,453</b>	<b>7,965,453</b>
1	2527	2050 COMMENCEMENT FF	7,389	3,100	3,100	3,101	3,101
<b>1</b>	<b>2527</b>	<b>2527 SUBTOTAL for 2527's</b>	<b>7,389</b>	<b>3,100</b>	<b>3,100</b>	<b>3,101</b>	<b>3,101</b>
1	2902	2070 RSCH/INST OVERHEAD FD	68,539	62,753	62,753	63,328	63,328
<b>1</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>68,539</b>	<b>62,753</b>	<b>62,753</b>	<b>63,328</b>	<b>63,328</b>
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	407,441	407,443	407,443	407,442	407,442
<b>1</b>	<b>3128</b>	<b>3128 SUBTOTAL for 3128's</b>	<b>407,441</b>	<b>407,443</b>	<b>407,443</b>	<b>407,442</b>	<b>407,442</b>
1	3145	3140 UNIVERSITY FDF	1,546,085	1,484,893	1,484,893	1,497,883	1,497,883
<b>1</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>1,546,085</b>	<b>1,484,893</b>	<b>1,484,893</b>	<b>1,497,883</b>	<b>1,497,883</b>
1	3638	3637 GEER II CRRSA SUPPLEMENTAL	174,367	0	0	0	0
<b>1</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>174,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5115	5010 STUDENT HEALTH FF	513,540	506,338	506,338	511,371	511,371
<b>1</b>	<b>5115</b>	<b>5115 SUBTOTAL for 5115's</b>	<b>513,540</b>	<b>506,338</b>	<b>506,338</b>	<b>511,371</b>	<b>511,371</b>
1	5120	5030 TWIN TOWERS PRJ REV FD	455,386	371,595	371,595	377,296	377,296
<b>1</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>455,386</b>	<b>371,595</b>	<b>371,595</b>	<b>377,296</b>	<b>377,296</b>
1	5169	5050 HOUSING SYSTEM OPERATIONS FD	779,816	994,007	994,007	1,007,901	1,007,901
<b>1</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>779,816</b>	<b>994,007</b>	<b>994,007</b>	<b>1,007,901</b>	<b>1,007,901</b>
1	5186	5060 PARKING FF	75,568	46,956	46,956	47,134	47,134
<b>1</b>	<b>5186</b>	<b>5186 SUBTOTAL for 5186's</b>	<b>75,568</b>	<b>46,956</b>	<b>46,956</b>	<b>47,134</b>	<b>47,134</b>
		<b>1542 TOTAL Salaries and Wages</b>	<b>62,858,072</b>	<b>71,794,552</b>	<b>71,794,552</b>	<b>65,133,835</b>	<b>65,133,835</b>
10	1000	0083 OPERATING EXP-INCLD OFF HOS	0	(641,239)	(641,239)	(552,824)	(552,824)
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(641,239)</b>	<b>(641,239)</b>	<b>(552,824)</b>	<b>(552,824)</b>
		<b>1552 TOTAL Shrinkage</b>	<b>0</b>	<b>(641,239)</b>	<b>(641,239)</b>	<b>(552,824)</b>	<b>(552,824)</b>
2	1000	0083 OPERATING EXP-INCLD OFF HOS	432,858	221,883	221,883	41,930	41,930
2	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	76,367	81,596	81,596	69,113	69,113
2	1000	0270 Regional Stabilization	0	2,606,341	2,606,341	2,602,131	2,602,131
2	1000	0400 Emporia State Model Investment	1,437,322	1,508,048	1,508,048	0	0
2	1000	0500 SMaRT Kansas 21	13,358	313,107	313,107	39,593	39,593
2	1000	0600 Cybersecur Acad Prgm Ctr	22,595	437,293	437,293	134,075	134,075
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,982,500</b>	<b>5,168,268</b>	<b>5,168,268</b>	<b>2,886,842</b>	<b>2,886,842</b>
2	2069	2010 GENERAL FF	7,254,804	8,665,314	8,665,314	5,109,515	5,109,515
<b>2</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>7,254,804</b>	<b>8,665,314</b>	<b>8,665,314</b>	<b>5,109,515</b>	<b>5,109,515</b>
2	2526	2040 RESTRICTED FF	3,933,031	3,753,734	3,753,734	3,753,734	3,753,734

# 406/410 series report

**Dept. Name:**  
**Agency Name:** Emporia State University  
**Agency Reporting Level:**  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
<b>2</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>3,933,031</b>	<b>3,753,734</b>	<b>3,753,734</b>	<b>3,753,734</b>	<b>3,753,734</b>
2	2527	2050 COMMENCEMENT FF	16,945	34,792	34,792	34,792	34,792
<b>2</b>	<b>2527</b>	<b>2527 SUBTOTAL for 2527's</b>	<b>16,945</b>	<b>34,792</b>	<b>34,792</b>	<b>34,792</b>	<b>34,792</b>
2	2549	2060 KS CAREER WORK STUDY PRG FD	673	1,806	1,806	2,189	2,189
<b>2</b>	<b>2549</b>	<b>2549 SUBTOTAL for 2549's</b>	<b>673</b>	<b>1,806</b>	<b>1,806</b>	<b>2,189</b>	<b>2,189</b>
2	2902	2070 RSCH/INST OVERHEAD FD	29,025	36,327	36,327	36,327	36,327
<b>2</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>29,025</b>	<b>36,327</b>	<b>36,327</b>	<b>36,327</b>	<b>36,327</b>
2	3145	3140 UNIVERSITY FDF	462,607	415,658	415,658	152,063	152,063
<b>2</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>462,607</b>	<b>415,658</b>	<b>415,658</b>	<b>152,063</b>	<b>152,063</b>
2	3638	3637 GEER II CRRSA SUPPLEMENTAL	88,700	0	0	0	0
<b>2</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>88,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5115	5010 STUDENT HEALTH FF	65,028	59,294	59,294	59,294	59,294
<b>2</b>	<b>5115</b>	<b>5115 SUBTOTAL for 5115's</b>	<b>65,028</b>	<b>59,294</b>	<b>59,294</b>	<b>59,294</b>	<b>59,294</b>
2	5120	5030 TWIN TOWERS PRJ REV FD	391,663	235,145	235,145	235,145	235,145
<b>2</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>391,663</b>	<b>235,145</b>	<b>235,145</b>	<b>235,145</b>	<b>235,145</b>
2	5169	5050 HOUSING SYSTEM OPERATIONS FD	609,964	564,791	564,791	564,791	564,791
<b>2</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>609,964</b>	<b>564,791</b>	<b>564,791</b>	<b>564,791</b>	<b>564,791</b>
2	5186	5060 PARKING FF	40,239	62,250	62,250	62,250	62,250
<b>2</b>	<b>5186</b>	<b>5186 SUBTOTAL for 5186's</b>	<b>40,239</b>	<b>62,250</b>	<b>62,250</b>	<b>62,250</b>	<b>62,250</b>
		<b>1722 TOTAL Contractual Services</b>	<b>14,875,179</b>	<b>18,997,379</b>	<b>18,997,379</b>	<b>12,896,942</b>	<b>12,896,942</b>
3	1000	0083 OPERATING EXP-INCLD OFF HOS	18,948	11,090	11,090	11,090	11,090
3	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	60,891	81,301	81,301	60,217	60,217
3	1000	0270 Regional Stabilization	0	3,500	3,500	3,500	3,500
3	1000	0400 Emporia State Model Investment	59,624	331,564	331,564	0	0
3	1000	0500 SMaRT Kansas 21	4,392	36,711	36,711	1,878	1,878
3	1000	0600 Cybersecur Acad Prgm Ctr	23,328	228,759	228,759	128,759	128,759
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>167,183</b>	<b>692,925</b>	<b>692,925</b>	<b>205,444</b>	<b>205,444</b>
3	2069	2010 GENERAL FF	1,147,980	2,085,479	2,085,479	1,430,479	1,430,479
<b>3</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>1,147,980</b>	<b>2,085,479</b>	<b>2,085,479</b>	<b>1,430,479</b>	<b>1,430,479</b>
3	2473	2400 FACULTY OF DISTICTION MATCH FD	138	393,733	393,733	167,987	167,987
<b>3</b>	<b>2473</b>	<b>2473 SUBTOTAL for 2473's</b>	<b>138</b>	<b>393,733</b>	<b>393,733</b>	<b>167,987</b>	<b>167,987</b>
3	2526	2040 RESTRICTED FF	798,647	891,308	891,308	891,308	891,308
<b>3</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>798,647</b>	<b>891,308</b>	<b>891,308</b>	<b>891,308</b>	<b>891,308</b>
3	2527	2050 COMMENCEMENT FF	9,747	4,704	4,704	4,704	4,704
<b>3</b>	<b>2527</b>	<b>2527 SUBTOTAL for 2527's</b>	<b>9,747</b>	<b>4,704</b>	<b>4,704</b>	<b>4,704</b>	<b>4,704</b>
3	2902	2070 RSCH/INST OVERHEAD FD	22,719	24,607	24,607	24,607	24,607
<b>3</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>22,719</b>	<b>24,607</b>	<b>24,607</b>	<b>24,607</b>	<b>24,607</b>
3	3145	3140 UNIVERSITY FDF	117,235	82,060	82,060	82,060	82,060
<b>3</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>117,235</b>	<b>82,060</b>	<b>82,060</b>	<b>82,060</b>	<b>82,060</b>
3	3638	3637 GEER II CRRSA SUPPLEMENTAL	177	0	0	0	0
<b>3</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5115	5010 STUDENT HEALTH FF	29,762	27,075	27,075	27,075	27,075
<b>3</b>	<b>5115</b>	<b>5115 SUBTOTAL for 5115's</b>	<b>29,762</b>	<b>27,075</b>	<b>27,075</b>	<b>27,075</b>	<b>27,075</b>
3	5120	5030 TWIN TOWERS PRJ REV FD	105,887	78,075	78,075	78,075	78,075



**406/410 series report**

**Dept. Name:**  
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**Agency Reporting Level:**  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
<b>3</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>105,887</b>	<b>78,075</b>	<b>78,075</b>	<b>78,075</b>	<b>78,075</b>
3	5169	5050 HOUSING SYSTEM OPERATIONS FD	140,894	159,667	159,667	159,667	159,667
<b>3</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>140,894</b>	<b>159,667</b>	<b>159,667</b>	<b>159,667</b>	<b>159,667</b>
3	5186	5060 PARKING FF	3,269	5,165	5,165	5,165	5,165
<b>3</b>	<b>5186</b>	<b>5186 SUBTOTAL for 5186's</b>	<b>3,269</b>	<b>5,165</b>	<b>5,165</b>	<b>5,165</b>	<b>5,165</b>
	<b>1892</b>	<b>TOTAL Commodities</b>	<b>2,543,638</b>	<b>4,444,798</b>	<b>4,444,798</b>	<b>3,076,571</b>	<b>3,076,571</b>
4	1000	0083 OPERATING EXP-INCLD OFF HOS	1,800	762	762	762	762
4	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	640	536	536	536	536
4	1000	0370 ESU Student Affordability	0	2,466,000	2,466,000	0	0
4	1000	0400 Emporia State Model Investment	32,396	114,333	114,333	0	0
4	1000	0600 Cybersecur Acad Prgm Ctr	71,189	851,892	851,892	434,140	434,140
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>106,025</b>	<b>3,433,523</b>	<b>3,433,523</b>	<b>435,438</b>	<b>435,438</b>
4	2069	2010 GENERAL FF	852,835	924,603	924,603	814,603	814,603
<b>4</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>852,835</b>	<b>924,603</b>	<b>924,603</b>	<b>814,603</b>	<b>814,603</b>
4	2526	2040 RESTRICTED FF	1,101,992	862,933	862,933	862,933	862,933
<b>4</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>1,101,992</b>	<b>862,933</b>	<b>862,933</b>	<b>862,933</b>	<b>862,933</b>
4	2902	2070 RSCH/INST OVERHEAD FD	4,927	23,504	23,504	23,504	23,504
<b>4</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>4,927</b>	<b>23,504</b>	<b>23,504</b>	<b>23,504</b>	<b>23,504</b>
4	3145	3140 UNIVERSITY FDF	337,184	100,005	100,005	100,005	100,005
<b>4</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>337,184</b>	<b>100,005</b>	<b>100,005</b>	<b>100,005</b>	<b>100,005</b>
4	3638	3637 GEER II CRRSA SUPPLEMENTAL	181,576	0	0	0	0
<b>4</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>181,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5120	5030 TWIN TOWERS PRJ REV FD	98,524	62,116	62,116	62,116	62,116
<b>4</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>98,524</b>	<b>62,116</b>	<b>62,116</b>	<b>62,116</b>	<b>62,116</b>
4	5169	5050 HOUSING SYSTEM OPERATIONS FD	38,691	150,489	150,489	150,489	150,489
<b>4</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>38,691</b>	<b>150,489</b>	<b>150,489</b>	<b>150,489</b>	<b>150,489</b>
4	5186	5060 PARKING FF	29,633	0	0	0	0
<b>4</b>	<b>5186</b>	<b>5186 SUBTOTAL for 5186's</b>	<b>29,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2022</b>	<b>TOTAL Capital Outlay</b>	<b>2,751,387</b>	<b>5,557,173</b>	<b>5,557,173</b>	<b>2,449,088</b>	<b>2,449,088</b>
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	1,933,765	1,297,289	1,297,289	0	0
5	1000	0370 ESU Student Affordability	0	5,634,000	5,634,000	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	1,321,420	2,322,017	2,322,017	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,255,185</b>	<b>9,253,306</b>	<b>9,253,306</b>	<b>0</b>	<b>0</b>
5	2069	2010 GENERAL FF	1,331,690	156,003	156,003	156,003	156,003
<b>5</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>1,331,690</b>	<b>156,003</b>	<b>156,003</b>	<b>156,003</b>	<b>156,003</b>
5	2485	2485 2485 DEFERRED MNT SUPPORT FD	183,190	1,678,302	1,678,302	1,678,302	1,678,302
<b>5</b>	<b>2485</b>	<b>2485 SUBTOTAL for 2485's</b>	<b>183,190</b>	<b>1,678,302</b>	<b>1,678,302</b>	<b>1,678,302</b>	<b>1,678,302</b>
5	2526	2040 RESTRICTED FF	2,552,689	9,243,237	9,243,237	15,965,379	15,965,379
<b>5</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>2,552,689</b>	<b>9,243,237</b>	<b>9,243,237</b>	<b>15,965,379</b>	<b>15,965,379</b>
5	3145	3140 UNIVERSITY FDF	128,325	0	0	0	0
<b>5</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>128,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3756	3536 ARP AGENCY SFRF SPENDING	1,467,929	3,606,469	3,606,469	0	0
<b>5</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>1,467,929</b>	<b>3,606,469</b>	<b>3,606,469</b>	<b>0</b>	<b>0</b>
5	5120	5030 TWIN TOWERS PRJ REV FD	12,232	0	0	0	0
<b>5</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>12,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
5	5169	5050 HOUSING SYSTEM OPERATIONS FD	3,461	0	0		0	0
<b>5</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>3,461</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
5	5650	5120 HOUSING SYS REP-EQUP/IMPRV FD	110,059	106,505	106,505		0	0
<b>5</b>	<b>5650</b>	<b>5650 SUBTOTAL for 5650's</b>	<b>110,059</b>	<b>106,505</b>	<b>106,505</b>		<b>0</b>	<b>0</b>
5	8001	8318 EIBF-REHAB/REP PRJS	3,656,602	7,371,932	7,371,932		0	0
<b>5</b>	<b>8001</b>	<b>8001 SUBTOTAL for 8001's</b>	<b>3,656,602</b>	<b>7,371,932</b>	<b>7,371,932</b>		<b>0</b>	<b>0</b>
	<b>2142</b>	<b>TOTAL Capital Improvements</b>	<b>12,701,362</b>	<b>31,415,754</b>	<b>31,415,754</b>		<b>17,799,684</b>	<b>17,799,684</b>
6	2526	2040 RESTRICTED FF	0	178,013	178,013		145,613	145,613
<b>6</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>0</b>	<b>178,013</b>	<b>178,013</b>		<b>145,613</b>	<b>145,613</b>
6	5120	5030 TWIN TOWERS PRJ REV FD	64,689	33,250	33,250		0	0
<b>6</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>64,689</b>	<b>33,250</b>	<b>33,250</b>		<b>0</b>	<b>0</b>
6	5161	5040 STDNT UNION REFURBISHING FD	208,906	0	0		0	0
<b>6</b>	<b>5161</b>	<b>5161 SUBTOTAL for 5161's</b>	<b>208,906</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
6	5169	5050 HOUSING SYSTEM OPERATIONS FD	924,283	857,788	857,788		787,538	787,538
<b>6</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>924,283</b>	<b>857,788</b>	<b>857,788</b>		<b>787,538</b>	<b>787,538</b>
	<b>2182</b>	<b>TOTAL Debt Service - Interest</b>	<b>1,197,878</b>	<b>1,069,051</b>	<b>1,069,051</b>		<b>933,151</b>	<b>933,151</b>
7	2526	2040 RESTRICTED FF	0	810,000	810,000		840,000	840,000
<b>7</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>		<b>840,000</b>	<b>840,000</b>
7	5120	5030 TWIN TOWERS PRJ REV FD	635,000	665,000	665,000		0	0
<b>7</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>635,000</b>	<b>665,000</b>	<b>665,000</b>		<b>0</b>	<b>0</b>
7	5161	5040 STDNT UNION REFURBISHING FD	775,000	0	0		0	0
<b>7</b>	<b>5161</b>	<b>5161 SUBTOTAL for 5161's</b>	<b>775,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
7	5169	5050 HOUSING SYSTEM OPERATIONS FD	1,340,000	1,405,000	1,405,000		1,475,000	1,475,000
<b>7</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>1,340,000</b>	<b>1,405,000</b>	<b>1,405,000</b>		<b>1,475,000</b>	<b>1,475,000</b>
	<b>2222</b>	<b>TOTAL Debt Service - Principal</b>	<b>2,750,000</b>	<b>2,880,000</b>	<b>2,880,000</b>		<b>2,315,000</b>	<b>2,315,000</b>
9	1000	0083 OPERATING EXP-INCLD OFF HOS	48,000	103,108	103,108		103,108	103,108
9	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	22,588	36,000	36,000		36,000	36,000
9	1000	0350 Student Financial Aid	1,227,910	1,368,827	1,368,827		1,227,910	1,227,910
9	1000	0400 Emporia State Model Investment	701,184	666,408	666,408		0	0
9	1000	0500 SMaRT Kansas 21	161,616	300,000	300,000		300,000	300,000
9	1000	0600 Cybersecur Acad Prgm Ctr	4,583	7,200	7,200		7,200	7,200
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,165,881</b>	<b>2,481,543</b>	<b>2,481,543</b>		<b>1,674,218</b>	<b>1,674,218</b>
9	2069	2010 GENERAL FF	1,492,023	531,647	531,647		531,647	531,647
<b>9</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>1,492,023</b>	<b>531,647</b>	<b>531,647</b>		<b>531,647</b>	<b>531,647</b>
9	2526	2040 RESTRICTED FF	467,987	5,019,018	5,019,018		5,019,018	5,019,018
<b>9</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>467,987</b>	<b>5,019,018</b>	<b>5,019,018</b>		<b>5,019,018</b>	<b>5,019,018</b>
9	2527	2050 COMMENCEMENT FF	2,200	7,028	7,028		7,028	7,028
<b>9</b>	<b>2527</b>	<b>2527 SUBTOTAL for 2527's</b>	<b>2,200</b>	<b>7,028</b>	<b>7,028</b>		<b>7,028</b>	<b>7,028</b>
9	2549	2060 KS CAREER WORK STUDY PRG FD	12,181	34,316	34,316		41,592	41,592
<b>9</b>	<b>2549</b>	<b>2549 SUBTOTAL for 2549's</b>	<b>12,181</b>	<b>34,316</b>	<b>34,316</b>		<b>41,592</b>	<b>41,592</b>
9	2902	2070 RSCH/INST OVERHEAD FD	1,500	1,764	1,764		1,764	1,764
<b>9</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>1,500</b>	<b>1,764</b>	<b>1,764</b>		<b>1,764</b>	<b>1,764</b>
9	3129	3010 EDU OPPORTUNITY GRANTS FDF	187,059	170,000	170,000		170,000	170,000
<b>9</b>	<b>3129</b>	<b>3129 SUBTOTAL for 3129's</b>	<b>187,059</b>	<b>170,000</b>	<b>170,000</b>		<b>170,000</b>	<b>170,000</b>

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9	3130	3020 BASIC OPPORTUNITY GRANTS FDF	4,637,506	4,798,813	4,798,813	4,798,813	4,798,813
<b>9</b>	<b>3130</b>	<b>3130 SUBTOTAL for 3130's</b>	<b>4,637,506</b>	<b>4,798,813</b>	<b>4,798,813</b>	<b>4,798,813</b>	<b>4,798,813</b>
9	3145	3140 UNIVERSITY FDF	739,922	638,517	638,517	568,517	568,517
<b>9</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>739,922</b>	<b>638,517</b>	<b>638,517</b>	<b>568,517</b>	<b>568,517</b>
9	5115	5010 STUDENT HEALTH FF	33	30	30	30	30
<b>9</b>	<b>5115</b>	<b>5115 SUBTOTAL for 5115's</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
9	5120	5030 TWIN TOWERS PRJ REV FD	1,840	1,105	1,105	1,105	1,105
<b>9</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>1,840</b>	<b>1,105</b>	<b>1,105</b>	<b>1,105</b>	<b>1,105</b>
9	5169	5050 HOUSING SYSTEM OPERATIONS FD	5,176	5,419	5,419	5,419	5,419
<b>9</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>5,176</b>	<b>5,419</b>	<b>5,419</b>	<b>5,419</b>	<b>5,419</b>
	<b>2392</b>	<b>TOTAL Other Assistance</b>	<b>9,713,308</b>	<b>13,689,200</b>	<b>13,689,200</b>	<b>12,819,151</b>	<b>12,819,151</b>
92	1000	0083 OPERATING EXP-INCLD OFF HOS	16,950	0	0	0	0
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2526	2040 RESTRICTED FF	1,217,025	1,133,036	1,133,036	1,133,036	1,133,036
<b>92</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>1,217,025</b>	<b>1,133,036</b>	<b>1,133,036</b>	<b>1,133,036</b>	<b>1,133,036</b>
92	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	20,372	20,372	20,372	20,372	20,372
<b>92</b>	<b>3128</b>	<b>3128 SUBTOTAL for 3128's</b>	<b>20,372</b>	<b>20,372</b>	<b>20,372</b>	<b>20,372</b>	<b>20,372</b>
92	3129	3010 EDU OPPORTUNITY GRANTS FDF	9,478	0	0	0	0
<b>92</b>	<b>3129</b>	<b>3129 SUBTOTAL for 3129's</b>	<b>9,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3145	3140 UNIVERSITY FDF	237,086	234,818	234,818	140,000	140,000
<b>92</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>237,086</b>	<b>234,818</b>	<b>234,818</b>	<b>140,000</b>	<b>140,000</b>
92	7507	7040 NATIONAL DIRECT STDNT LOAN FD	343,778	444,125	444,125	212,705	212,705
<b>92</b>	<b>7507</b>	<b>7507 SUBTOTAL for 7507's</b>	<b>343,778</b>	<b>444,125</b>	<b>444,125</b>	<b>212,705</b>	<b>212,705</b>
	<b>2452</b>	<b>TOTAL Non-Expense Items</b>	<b>1,844,689</b>	<b>1,832,351</b>	<b>1,832,351</b>	<b>1,506,113</b>	<b>1,506,113</b>
	<b>2452</b>	<b>TOTAL All Funds</b>	<b>111,235,513</b>	<b>151,039,019</b>	<b>151,039,019</b>	<b>118,376,711</b>	<b>118,376,711</b>

**Dept. Name:**  
**Agency Name:** Emporia State University  
**Agency Reporting Level:**  
**Version:** 2026-B-01-00379

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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0083	OPERATING EXP-INCLD OFF HOS	38,702,400	39,734,010	39,734,010		39,121,546	39,121,546
0200	NATL BRD CERT/FUTURE TCHR ACDM	293,511	360,325	360,325		327,844	327,844
0270	Regional Stabilization	0	3,000,000	3,000,000		3,000,000	3,000,000
0320	ST UNV FACILTS CAP RENWL INIT	1,933,765	1,297,289	1,297,289		0	0
0350	Student Financial Aid	1,227,910	1,368,827	1,368,827		1,227,910	1,227,910
0370	ESU Student Affordability	0	8,100,000	8,100,000		0	0
0400	Emporia State Model Investment	9,000,002	9,000,000	9,000,000		0	0
0500	SMaRT Kansas 21	202,750	820,302	820,302		513,051	513,051
0600	Cybersecur Acad Prgm Ctr	282,246	1,925,364	1,925,364		1,107,612	1,107,612
8510	DEMOLITION OF BUILDINGS	1,321,420	2,322,017	2,322,017		0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>52,964,004</b>	<b>67,928,134</b>	<b>67,928,134</b>		<b>45,297,963</b>	<b>45,297,963</b>
2010	GENERAL FF	20,368,096	24,844,653	24,844,653		20,645,149	20,645,149
<b>2069</b>	<b>SUBTOTAL GENERAL FF</b>	<b>20,368,096</b>	<b>24,844,653</b>	<b>24,844,653</b>		<b>20,645,149</b>	<b>20,645,149</b>
2400	FACULTY OF DISTICTION MATCH FD	1,442	394,912	394,912		169,166	169,166
<b>2473</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>1,442</b>	<b>394,912</b>	<b>394,912</b>		<b>169,166</b>	<b>169,166</b>
2485	DEFERRED MNT SUPPORT FD	183,190	1,678,302	1,678,302		1,678,302	1,678,302
<b>2485</b>	<b>SUBTOTAL DEFERRED MNT SUPPORT FD</b>	<b>183,190</b>	<b>1,678,302</b>	<b>1,678,302</b>		<b>1,678,302</b>	<b>1,678,302</b>
2040	RESTRICTED FF	15,340,964	29,786,152	29,786,152		36,576,474	36,576,474
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>15,340,964</b>	<b>29,786,152</b>	<b>29,786,152</b>		<b>36,576,474</b>	<b>36,576,474</b>
2050	COMMENCEMENT FF	36,281	49,624	49,624		49,625	49,625
<b>2527</b>	<b>SUBTOTAL COMMENCEMENT FF</b>	<b>36,281</b>	<b>49,624</b>	<b>49,624</b>		<b>49,625</b>	<b>49,625</b>
2060	KS CAREER WORK STUDY PRG FD	12,854	36,122	36,122		43,781	43,781
<b>2549</b>	<b>SUBTOTAL KS CAREER WORK STUDY PRG FD</b>	<b>12,854</b>	<b>36,122</b>	<b>36,122</b>		<b>43,781</b>	<b>43,781</b>
2070	RSCH/INST OVERHEAD FD	126,710	148,955	148,955		149,530	149,530
<b>2902</b>	<b>SUBTOTAL RSCH/INST OVERHEAD FD</b>	<b>126,710</b>	<b>148,955</b>	<b>148,955</b>		<b>149,530</b>	<b>149,530</b>
3000	ECON OPRNTY ACT-WORK STDY FDF	427,813	427,815	427,815		427,814	427,814
<b>3128</b>	<b>SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF</b>	<b>427,813</b>	<b>427,815</b>	<b>427,815</b>		<b>427,814</b>	<b>427,814</b>
3010	EDU OPPORTUNITY GRANTS FDF	196,537	170,000	170,000		170,000	170,000
<b>3129</b>	<b>SUBTOTAL EDU OPPORTUNITY GRANTS FDF</b>	<b>196,537</b>	<b>170,000</b>	<b>170,000</b>		<b>170,000</b>	<b>170,000</b>
3020	BASIC OPPORTUNITY GRANTS FDF	4,637,506	4,798,813	4,798,813		4,798,813	4,798,813
<b>3130</b>	<b>SUBTOTAL BASIC OPPORTUNITY GRANTS FDF</b>	<b>4,637,506</b>	<b>4,798,813</b>	<b>4,798,813</b>		<b>4,798,813</b>	<b>4,798,813</b>
3140	UNIVERSITY FDF	3,568,444	2,955,951	2,955,951		2,540,528	2,540,528
<b>3145</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>3,568,444</b>	<b>2,955,951</b>	<b>2,955,951</b>		<b>2,540,528</b>	<b>2,540,528</b>

**406/410 series report**

**Dept. Name:**  
**Agency Name:** Emporia State University  
**Agency Reporting Level:**  
**Version:** 2026-B-01-00379

Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
3637	GEER II CRRSA SUPPLEMENTAL	444,820	0	0		0	0
<b>3638</b>	<b>SUBTOTAL GOV EMER ED RELIEF FED FUND</b>	<b>444,820</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
3536	ARP AGENCY SFRF SPENDING	1,467,929	3,606,469	3,606,469		0	0
<b>3756</b>	<b>SUBTOTAL AMER RESCUE PLAN STATE RELIEF</b>	<b>1,467,929</b>	<b>3,606,469</b>	<b>3,606,469</b>		<b>0</b>	<b>0</b>
5010	STUDENT HEALTH FF	608,363	592,737	592,737		597,770	597,770
<b>5115</b>	<b>SUBTOTAL STUDENT HEALTH FF</b>	<b>608,363</b>	<b>592,737</b>	<b>592,737</b>		<b>597,770</b>	<b>597,770</b>
5030	TWIN TOWERS PRJ REV FD	1,765,221	1,446,286	1,446,286		753,737	753,737
<b>5120</b>	<b>SUBTOTAL TWIN TOWERS PRJ REV FD</b>	<b>1,765,221</b>	<b>1,446,286</b>	<b>1,446,286</b>		<b>753,737</b>	<b>753,737</b>
5040	STDNT UNION REFURBISHING FD	983,906	0	0		0	0
<b>5161</b>	<b>SUBTOTAL STDNT UNION REFURBISHING FD</b>	<b>983,906</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
5050	HOUSING SYSTEM OPERATIONS FD	3,842,285	4,137,161	4,137,161		4,150,805	4,150,805
<b>5169</b>	<b>SUBTOTAL HOUSING SYSTEM OPERATIONS FD</b>	<b>3,842,285</b>	<b>4,137,161</b>	<b>4,137,161</b>		<b>4,150,805</b>	<b>4,150,805</b>
5060	PARKING FF	148,709	114,371	114,371		114,549	114,549
<b>5186</b>	<b>SUBTOTAL PARKING FF</b>	<b>148,709</b>	<b>114,371</b>	<b>114,371</b>		<b>114,549</b>	<b>114,549</b>
5120	HOUSING SYS REP-EQUP/IMPRV FD	110,059	106,505	106,505		0	0
<b>5650</b>	<b>SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD</b>	<b>110,059</b>	<b>106,505</b>	<b>106,505</b>		<b>0</b>	<b>0</b>
7040	NATIONAL DIRECT STDNT LOAN FD	343,778	444,125	444,125		212,705	212,705
<b>7507</b>	<b>SUBTOTAL NATIONAL DIRECT STDNT LOAN FD</b>	<b>343,778</b>	<b>444,125</b>	<b>444,125</b>		<b>212,705</b>	<b>212,705</b>
8318	EIBF-REHAB/REP PRJS	3,656,602	7,371,932	7,371,932		0	0
<b>8001</b>	<b>SUBTOTAL EDUCATIONAL BUILDING FUND</b>	<b>3,656,602</b>	<b>7,371,932</b>	<b>7,371,932</b>		<b>0</b>	<b>0</b>
<b>2950</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>111,235,513</b>	<b>151,039,019</b>	<b>151,039,019</b>		<b>118,376,711</b>	<b>118,376,711</b>

**INSTITUTIONAL SUPPORT**  
**41000**

**Dept. Name:** Institutional Support  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-41000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
	Salaries and Wages	9,238,191	9,539,138	9,539,138		9,045,243	9,045,243
	<b>TOTAL Salaries and Wages</b>	<b>9,238,191</b>	<b>9,539,138</b>	<b>9,539,138</b>		<b>9,045,243</b>	<b>9,045,243</b>
52000	Communication	53,958	55,603	55,603		55,603	55,603
52100	Freight and Express	638	1,357	1,357		1,357	1,357
52200	Printing and Advertising	879,220	1,276,683	1,276,683		114,545	114,545
52300	Rents	76,730	82,428	82,428		54,100	54,100
52400	Reparing and Servicing	12,807	12,478	12,478		12,278	12,278
52510	InState Travel and Subsistence	6,189	6,548	6,548		5,177	5,177
52520	Out of State Travel and Subsis	44,680	43,230	43,230		43,230	43,230
52600	Fees-other Services	573,414	665,665	665,665		316,022	316,022
52700	Fee-Professional Services	105,085	133,894	133,894		72,142	72,142
52900	Other Contractual Services	190,097	501,830	501,830		152,301	152,301
	<b>TOTAL Contractual Services</b>	<b>1,942,818</b>	<b>2,779,716</b>	<b>2,779,716</b>		<b>826,755</b>	<b>826,755</b>
53200	Food for Human Consumption	17,819	5,551	5,551		3,751	3,751
53400	Maint Constr Material Supply	2,142	2,396	2,396		2,396	2,396
53500	Vehicle Part Supply Accessory	348	298	298		298	298
53600	Pro Science Supply Material	6,080	11,406	11,406		214	214
53700	Office and Data Supplies	14,915	16,660	16,660		16,474	16,474
53900	Other Supplies and Materials	111,978	219,172	219,172		96,388	96,388
	<b>TOTAL Commodities</b>	<b>153,282</b>	<b>255,483</b>	<b>255,483</b>		<b>119,521</b>	<b>119,521</b>
	<b>TOTAL Capital Outlay</b>	<b>32,623</b>	<b>47,754</b>	<b>47,754</b>		<b>44,707</b>	<b>44,707</b>
	<b>SUBTOTAL State Operations</b>	<b>11,366,914</b>	<b>12,622,091</b>	<b>12,622,091</b>		<b>10,036,226</b>	<b>10,036,226</b>
55500	State Special Grants	9,578	13,417	13,417		13,417	13,417
	<b>TOTAL Other Assistance</b>	<b>9,578</b>	<b>13,417</b>	<b>13,417</b>		<b>13,417</b>	<b>13,417</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>11,376,492</b>	<b>12,635,508</b>	<b>12,635,508</b>		<b>10,049,643</b>	<b>10,049,643</b>
	<b>TOTAL EXPENDITURES</b>	<b>11,376,492</b>	<b>12,635,508</b>	<b>12,635,508</b>		<b>10,049,643</b>	<b>10,049,643</b>

**406/410 series report**

**Dept. Name:** Institutional Support  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-41000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	5,634,540	2,077,692	2,077,692	2,097,328	2,097,328
1	1000	0270 Regional Stabilization	0	390,159	390,159	394,369	394,369
1	1000	0400 Emporia State Model Investment	666,339	575,773	575,773	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>6,300,879</b>	<b>3,043,624</b>	<b>3,043,624</b>	<b>2,491,697</b>	<b>2,491,697</b>
1	2069	2010 GENERAL FF	476,863	3,552,135	3,552,135	3,581,553	3,581,553
<b>1</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>476,863</b>	<b>3,552,135</b>	<b>3,552,135</b>	<b>3,581,553</b>	<b>3,581,553</b>
1	2526	2040 RESTRICTED FF	2,415,963	2,940,279	2,940,279	2,968,892	2,968,892
<b>1</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>2,415,963</b>	<b>2,940,279</b>	<b>2,940,279</b>	<b>2,968,892</b>	<b>2,968,892</b>
1	2527	2050 COMMENCEMENT FF	7,389	3,100	3,100	3,101	3,101
<b>1</b>	<b>2527</b>	<b>2527 SUBTOTAL for 2527's</b>	<b>7,389</b>	<b>3,100</b>	<b>3,100</b>	<b>3,101</b>	<b>3,101</b>
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	37,097	0	0	0	0
<b>1</b>	<b>3128</b>	<b>3128 SUBTOTAL for 3128's</b>	<b>37,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1282 TOTAL Salaries and Wages</b>	<b>9,238,191</b>	<b>9,539,138</b>	<b>9,539,138</b>	<b>9,045,243</b>	<b>9,045,243</b>
2	1000	0083 OPERATING EXP-INCLD OFF HOS	14,909	6,310	6,310	0	0
2	1000	0270 Regional Stabilization	0	282,067	282,067	277,857	277,857
2	1000	0400 Emporia State Model Investment	692,878	1,327,441	1,327,441	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>707,787</b>	<b>1,615,818</b>	<b>1,615,818</b>	<b>277,857</b>	<b>277,857</b>
2	2069	2010 GENERAL FF	1,098,093	1,026,502	1,026,502	411,502	411,502
<b>2</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>1,098,093</b>	<b>1,026,502</b>	<b>1,026,502</b>	<b>411,502</b>	<b>411,502</b>
2	2526	2040 RESTRICTED FF	119,993	102,604	102,604	102,604	102,604
<b>2</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>119,993</b>	<b>102,604</b>	<b>102,604</b>	<b>102,604</b>	<b>102,604</b>
2	2527	2050 COMMENCEMENT FF	16,945	34,792	34,792	34,792	34,792
<b>2</b>	<b>2527</b>	<b>2527 SUBTOTAL for 2527's</b>	<b>16,945</b>	<b>34,792</b>	<b>34,792</b>	<b>34,792</b>	<b>34,792</b>
		<b>1342 TOTAL Contractual Services</b>	<b>1,942,818</b>	<b>2,779,716</b>	<b>2,779,716</b>	<b>826,755</b>	<b>826,755</b>
3	1000	0083 OPERATING EXP-INCLD OFF HOS	1,295	549	549	549	549
3	1000	0270 Regional Stabilization	0	3,500	3,500	3,500	3,500
3	1000	0400 Emporia State Model Investment	18,734	35,962	35,962	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>20,029</b>	<b>40,011</b>	<b>40,011</b>	<b>4,049</b>	<b>4,049</b>
3	2069	2010 GENERAL FF	65,924	165,750	165,750	65,750	65,750
<b>3</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>65,924</b>	<b>165,750</b>	<b>165,750</b>	<b>65,750</b>	<b>65,750</b>
3	2526	2040 RESTRICTED FF	57,582	45,018	45,018	45,018	45,018
<b>3</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>57,582</b>	<b>45,018</b>	<b>45,018</b>	<b>45,018</b>	<b>45,018</b>
3	2527	2050 COMMENCEMENT FF	9,747	4,704	4,704	4,704	4,704
<b>3</b>	<b>2527</b>	<b>2527 SUBTOTAL for 2527's</b>	<b>9,747</b>	<b>4,704</b>	<b>4,704</b>	<b>4,704</b>	<b>4,704</b>
		<b>1402 TOTAL Commodities</b>	<b>153,282</b>	<b>255,483</b>	<b>255,483</b>	<b>119,521</b>	<b>119,521</b>
4	1000	0083 OPERATING EXP-INCLD OFF HOS	1,800	762	762	762	762
4	1000	0400 Emporia State Model Investment	1,597	3,047	3,047	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,397</b>	<b>3,809</b>	<b>3,809</b>	<b>762</b>	<b>762</b>
4	2069	2010 GENERAL FF	27,524	27,294	27,294	27,294	27,294
<b>4</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>27,524</b>	<b>27,294</b>	<b>27,294</b>	<b>27,294</b>	<b>27,294</b>
4	2526	2040 RESTRICTED FF	1,702	1,451	1,451	1,451	1,451
<b>4</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>1,702</b>	<b>1,451</b>	<b>1,451</b>	<b>1,451</b>	<b>1,451</b>
4	2902	2070 RSCH/INST OVERHEAD FD	0	15,200	15,200	15,200	15,200
<b>4</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>0</b>	<b>15,200</b>	<b>15,200</b>	<b>15,200</b>	<b>15,200</b>
		<b>1452 TOTAL Capital Outlay</b>	<b>32,623</b>	<b>47,754</b>	<b>47,754</b>	<b>44,707</b>	<b>44,707</b>



**406/410 series report**

**Dept. Name:** Institutional Support

**Agency Name:** Emporia State University

**Agency Reporting**

**Level:** 379-00-41000-0000000-0000-000

**Version:** 2026-B-01-00379

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
9	2069	2010 GENERAL FF	2,232	2,000	2,000		2,000	2,000
<b>9</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>2,232</b>	<b>2,000</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
9	2526	2040 RESTRICTED FF	5,146	4,389	4,389		4,389	4,389
<b>9</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>5,146</b>	<b>4,389</b>	<b>4,389</b>		<b>4,389</b>	<b>4,389</b>
9	2527	2050 COMMENCEMENT FF	2,200	7,028	7,028		7,028	7,028
<b>9</b>	<b>2527</b>	<b>2527 SUBTOTAL for 2527's</b>	<b>2,200</b>	<b>7,028</b>	<b>7,028</b>		<b>7,028</b>	<b>7,028</b>
	<b>1482</b>	<b>TOTAL Other Assistance</b>	<b>9,578</b>	<b>13,417</b>	<b>13,417</b>		<b>13,417</b>	<b>13,417</b>
	<b>1482</b>	<b>TOTAL All Funds</b>	<b>11,376,492</b>	<b>12,635,508</b>	<b>12,635,508</b>		<b>10,049,643</b>	<b>10,049,643</b>

**406/410 series report**

**Dept. Name:** Institutional Support  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-41000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0083	OPERATING EXP-INCLD OFF HOS	5,652,544	2,085,313	2,085,313		2,098,639	2,098,639
0270	Regional Stabilization	0	675,726	675,726		675,726	675,726
0400	Emporia State Model Investment	1,379,548	1,942,223	1,942,223		0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>7,032,092</b>	<b>4,703,262</b>	<b>4,703,262</b>		<b>2,774,365</b>	<b>2,774,365</b>
2010	GENERAL FF	1,670,636	4,773,681	4,773,681		4,088,099	4,088,099
<b>2069</b>	<b>SUBTOTAL GENERAL FF</b>	<b>1,670,636</b>	<b>4,773,681</b>	<b>4,773,681</b>		<b>4,088,099</b>	<b>4,088,099</b>
2040	RESTRICTED FF	2,600,386	3,093,741	3,093,741		3,122,354	3,122,354
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>2,600,386</b>	<b>3,093,741</b>	<b>3,093,741</b>		<b>3,122,354</b>	<b>3,122,354</b>
2050	COMMENCEMENT FF	36,281	49,624	49,624		49,625	49,625
<b>2527</b>	<b>SUBTOTAL COMMENCEMENT FF</b>	<b>36,281</b>	<b>49,624</b>	<b>49,624</b>		<b>49,625</b>	<b>49,625</b>
2070	RSCH/INST OVERHEAD FD	0	15,200	15,200		15,200	15,200
<b>2902</b>	<b>SUBTOTAL RSCH/INST OVERHEAD FD</b>	<b>0</b>	<b>15,200</b>	<b>15,200</b>		<b>15,200</b>	<b>15,200</b>
3000	ECON OPRTNTY ACT-WORK STDY FDF	37,097	0	0		0	0
<b>3128</b>	<b>SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF</b>	<b>37,097</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>1614</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>11,376,492</b>	<b>12,635,508</b>	<b>12,635,508</b>		<b>10,049,643</b>	<b>10,049,643</b>

**INSTRUCTION  
42000**

Dept. Name: Instructional Services  
 Agency Name: Emporia State University  
 Agency Reporting Level: 379-00-42000-0000000-0000-000  
 Version: 2026-B-01-00379

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	24,308,072 0	27,872,693 (641,239)	27,872,693 (641,239)		23,340,807 (552,824)	23,340,807 (552,824)
	<b>TOTAL Salaries and Wages</b>	<b>24,308,072</b>	<b>27,231,454</b>	<b>27,231,454</b>		<b>22,787,983</b>	<b>22,787,983</b>
52000	Communication	60,536	101,066	101,066		51,060	51,060
52100	Freight and Express	1,282	2,241	2,241		2,241	2,241
52200	Printing and Advertising	280,588	100,020	100,020		79,551	79,551
52300	Rents	47,505	74,437	74,437		64,258	64,258
52400	Reparing and Servicing	52,631	82,083	82,083		52,083	52,083
52510	InState Travel and Subsistence	56,745	100,280	100,280		58,807	58,807
52520	Out of State Travel and Subsi	140,289	190,948	190,948		130,948	130,948
52530	International Travel and Subsi	79,519	84,625	84,625		44,625	44,625
52600	Fees-other Services	335,951	634,341	634,341		114,227	114,227
52700	Fee-Professional Services	521,256	533,026	533,026		283,026	283,026
52900	Other Contractual Services	36,972	297,614	297,614		27,234	27,234
	<b>TOTAL Contractual Services</b>	<b>1,613,274</b>	<b>2,200,681</b>	<b>2,200,681</b>		<b>908,060</b>	<b>908,060</b>
53000	Clothing	598	500	500		500	500
53200	Food for Human Consumption	68,717	56,778	56,778		35,837	35,837
53400	Maint Constr Material Supply	9,441	20,901	20,901		5,901	5,901
53500	Vehicle Part Supply Accessory	4,836	7,323	7,323		7,311	7,311
53600	Pro Science Supply Material	277,874	561,621	561,621		325,875	325,875
53700	Office and Data Supplies	23,052	37,752	37,752		17,752	17,752
53900	Other Supplies and Materials	103,897	432,303	432,303		142,303	142,303
	<b>TOTAL Commodities</b>	<b>488,415</b>	<b>1,117,178</b>	<b>1,117,178</b>		<b>535,479</b>	<b>535,479</b>
	<b>TOTAL Capital Outlay</b>	<b>983,432</b>	<b>1,535,247</b>	<b>1,535,247</b>		<b>1,007,495</b>	<b>1,007,495</b>
	<b>SUBTOTAL State Operations</b>	<b>27,393,193</b>	<b>32,084,560</b>	<b>32,084,560</b>		<b>25,239,017</b>	<b>25,239,017</b>
55200	Claims	14	25	25		25	25
55500	State Special Grants	579,912	482,758	482,758		390,840	390,840
	<b>TOTAL Other Assistance</b>	<b>579,926</b>	<b>482,783</b>	<b>482,783</b>		<b>390,865</b>	<b>390,865</b>
	<b>TOTAL Capital Improvements</b>	<b>5,083</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>27,978,202</b>	<b>32,567,343</b>	<b>32,567,343</b>		<b>25,629,882</b>	<b>25,629,882</b>
77300	Transfers	95,982	19,587	19,587		19,587	19,587
	<b>TOTAL Non-Expense Items</b>	<b>95,982</b>	<b>19,587</b>	<b>19,587</b>		<b>19,587</b>	<b>19,587</b>
	<b>TOTAL EXPENDITURES</b>	<b>28,074,184</b>	<b>32,586,930</b>	<b>32,586,930</b>		<b>25,649,469</b>	<b>25,649,469</b>

# 406/410 series report

**Dept. Name:** Instructional Services  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-42000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	16,823,129	19,096,682	19,096,682	18,321,182	18,321,182
1	1000	0400 Emporia State Model Investment	4,024,374	3,803,438	3,803,438	0	0
1	1000	0600 Cybersecur Acad Prgm Ctr	160,551	400,220	400,220	403,438	403,438
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>21,008,054</b>	<b>23,300,340</b>	<b>23,300,340</b>	<b>18,724,620</b>	<b>18,724,620</b>
1	2069	2010 GENERAL FF	2,368,358	3,245,827	3,245,827	3,282,537	3,282,537
<b>1</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>2,368,358</b>	<b>3,245,827</b>	<b>3,245,827</b>	<b>3,282,537</b>	<b>3,282,537</b>
1	2473	2400 FACULTY OF DISTICTION MATCH FD	1,304	1,179	1,179	1,179	1,179
<b>1</b>	<b>2473</b>	<b>2473 SUBTOTAL for 2473's</b>	<b>1,304</b>	<b>1,179</b>	<b>1,179</b>	<b>1,179</b>	<b>1,179</b>
1	2526	2040 RESTRICTED FF	500,837	1,130,035	1,130,035	1,136,945	1,136,945
<b>1</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>500,837</b>	<b>1,130,035</b>	<b>1,130,035</b>	<b>1,136,945</b>	<b>1,136,945</b>
1	2902	2070 RSCH/INST OVERHEAD FD	9,516	9,801	9,801	9,907	9,907
<b>1</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>9,516</b>	<b>9,801</b>	<b>9,801</b>	<b>9,907</b>	<b>9,907</b>
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	46,092	0	0	0	0
<b>1</b>	<b>3128</b>	<b>3128 SUBTOTAL for 3128's</b>	<b>46,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3145	3140 UNIVERSITY FDF	282,192	185,511	185,511	185,619	185,619
<b>1</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>282,192</b>	<b>185,511</b>	<b>185,511</b>	<b>185,619</b>	<b>185,619</b>
1	3638	3637 GEER II CRRSA SUPPLEMENTAL	91,719	0	0	0	0
<b>1</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>91,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Salaries and Wages</b>	<b>24,308,072</b>	<b>27,872,693</b>	<b>27,872,693</b>	<b>23,340,807</b>	<b>23,340,807</b>
10	1000	0083 OPERATING EXP-INCLD OFF HOS	0	(641,239)	(641,239)	(552,824)	(552,824)
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(641,239)</b>	<b>(641,239)</b>	<b>(552,824)</b>	<b>(552,824)</b>
		<b>1392 TOTAL Shrinkage</b>	<b>0</b>	<b>(641,239)</b>	<b>(641,239)</b>	<b>(552,824)</b>	<b>(552,824)</b>
2	1000	0083 OPERATING EXP-INCLD OFF HOS	36,792	26,945	26,945	26,565	26,565
2	1000	0400 Emporia State Model Investment	3,919	2,127	2,127	0	0
2	1000	0600 Cybersecur Acad Prgm Ctr	22,595	437,293	437,293	134,075	134,075
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>63,306</b>	<b>466,365</b>	<b>466,365</b>	<b>160,640</b>	<b>160,640</b>
2	2069	2010 GENERAL FF	567,645	1,220,197	1,220,197	233,301	233,301
<b>2</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>567,645</b>	<b>1,220,197</b>	<b>1,220,197</b>	<b>233,301</b>	<b>233,301</b>
2	2526	2040 RESTRICTED FF	655,349	447,779	447,779	447,779	447,779
<b>2</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>655,349</b>	<b>447,779</b>	<b>447,779</b>	<b>447,779</b>	<b>447,779</b>
2	2902	2070 RSCH/INST OVERHEAD FD	1,882	0	0	0	0
<b>2</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>1,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3145	3140 UNIVERSITY FDF	325,092	66,340	66,340	66,340	66,340
<b>2</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>325,092</b>	<b>66,340</b>	<b>66,340</b>	<b>66,340</b>	<b>66,340</b>
		<b>1462 TOTAL Contractual Services</b>	<b>1,613,274</b>	<b>2,200,681</b>	<b>2,200,681</b>	<b>908,060</b>	<b>908,060</b>
3	1000	0083 OPERATING EXP-INCLD OFF HOS	17,235	10,267	10,267	10,267	10,267
3	1000	0400 Emporia State Model Investment	1,757	953	953	0	0
3	1000	0600 Cybersecur Acad Prgm Ctr	23,328	228,759	228,759	128,759	128,759
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>42,320</b>	<b>239,979</b>	<b>239,979</b>	<b>139,026</b>	<b>139,026</b>
3	2069	2010 GENERAL FF	184,940	317,086	317,086	62,086	62,086
<b>3</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>184,940</b>	<b>317,086</b>	<b>317,086</b>	<b>62,086</b>	<b>62,086</b>
3	2473	2400 FACULTY OF DISTICTION MATCH FD	97	383,133	383,133	157,387	157,387
<b>3</b>	<b>2473</b>	<b>2473 SUBTOTAL for 2473's</b>	<b>97</b>	<b>383,133</b>	<b>383,133</b>	<b>157,387</b>	<b>157,387</b>
3	2526	2040 RESTRICTED FF	242,913	173,619	173,619	173,619	173,619
<b>3</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>242,913</b>	<b>173,619</b>	<b>173,619</b>	<b>173,619</b>	<b>173,619</b>

**406/410 series report**

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
3	2902	2070 RSCH/INST OVERHEAD FD	4,120	500	500		500	500
<b>3</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>4,120</b>	<b>500</b>	<b>500</b>		<b>500</b>	<b>500</b>
3	3145	3140 UNIVERSITY FDF	14,025	2,861	2,861		2,861	2,861
<b>3</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>14,025</b>	<b>2,861</b>	<b>2,861</b>		<b>2,861</b>	<b>2,861</b>
	<b>1542</b>	<b>TOTAL Commodities</b>	<b>488,415</b>	<b>1,117,178</b>	<b>1,117,178</b>		<b>535,479</b>	<b>535,479</b>
4	1000	0600 Cybersecur Acad Prgm Ctr	71,189	851,892	851,892		434,140	434,140
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>71,189</b>	<b>851,892</b>	<b>851,892</b>		<b>434,140</b>	<b>434,140</b>
4	2069	2010 GENERAL FF	190,642	297,129	297,129		187,129	187,129
<b>4</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>190,642</b>	<b>297,129</b>	<b>297,129</b>		<b>187,129</b>	<b>187,129</b>
4	2526	2040 RESTRICTED FF	446,485	330,084	330,084		330,084	330,084
<b>4</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>446,485</b>	<b>330,084</b>	<b>330,084</b>		<b>330,084</b>	<b>330,084</b>
4	3145	3140 UNIVERSITY FDF	275,116	56,142	56,142		56,142	56,142
<b>4</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>275,116</b>	<b>56,142</b>	<b>56,142</b>		<b>56,142</b>	<b>56,142</b>
	<b>1582</b>	<b>TOTAL Capital Outlay</b>	<b>983,432</b>	<b>1,535,247</b>	<b>1,535,247</b>		<b>1,007,495</b>	<b>1,007,495</b>
5	2069	2010 GENERAL FF	5,083	0	0		0	0
<b>5</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>5,083</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>1592</b>	<b>TOTAL Capital Improvements</b>	<b>5,083</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
9	1000	0083 OPERATING EXP-INCLD OFF HOS	350	208	208		208	208
9	1000	0400 Emporia State Model Investment	40,388	21,918	21,918		0	0
9	1000	0600 Cybersecur Acad Prgm Ctr	4,583	7,200	7,200		7,200	7,200
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>45,321</b>	<b>29,326</b>	<b>29,326</b>		<b>7,408</b>	<b>7,408</b>
9	2069	2010 GENERAL FF	6,029	18,025	18,025		18,025	18,025
<b>9</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>6,029</b>	<b>18,025</b>	<b>18,025</b>		<b>18,025</b>	<b>18,025</b>
9	2526	2040 RESTRICTED FF	94,384	95,800	95,800		95,800	95,800
<b>9</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>94,384</b>	<b>95,800</b>	<b>95,800</b>		<b>95,800</b>	<b>95,800</b>
9	3145	3140 UNIVERSITY FDF	434,192	339,632	339,632		269,632	269,632
<b>9</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>434,192</b>	<b>339,632</b>	<b>339,632</b>		<b>269,632</b>	<b>269,632</b>
	<b>1652</b>	<b>TOTAL Other Assistance</b>	<b>579,926</b>	<b>482,783</b>	<b>482,783</b>		<b>390,865</b>	<b>390,865</b>
92	3145	3140 UNIVERSITY FDF	95,982	19,587	19,587		19,587	19,587
<b>92</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>95,982</b>	<b>19,587</b>	<b>19,587</b>		<b>19,587</b>	<b>19,587</b>
	<b>1662</b>	<b>TOTAL Non-Expense Items</b>	<b>95,982</b>	<b>19,587</b>	<b>19,587</b>		<b>19,587</b>	<b>19,587</b>
	<b>1662</b>	<b>TOTAL All Funds</b>	<b>28,074,184</b>	<b>32,586,930</b>	<b>32,586,930</b>		<b>25,649,469</b>	<b>25,649,469</b>

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Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0083	OPERATING EXP-INCLD OFF HOS	16,877,506	18,492,863	18,492,863		17,805,398	17,805,398
0400	Emporia State Model Investment	4,070,438	3,828,436	3,828,436		0	0
0600	Cybersecur Acad Prgm Ctr	282,246	1,925,364	1,925,364		1,107,612	1,107,612
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>21,230,190</b>	<b>24,246,663</b>	<b>24,246,663</b>		<b>18,913,010</b>	<b>18,913,010</b>
2010	GENERAL FF	3,322,697	5,098,264	5,098,264		3,783,078	3,783,078
<b>2069</b>	<b>SUBTOTAL GENERAL FF</b>	<b>3,322,697</b>	<b>5,098,264</b>	<b>5,098,264</b>		<b>3,783,078</b>	<b>3,783,078</b>
2400	FACULTY OF DISTICTION MATCH FD	1,401	384,312	384,312		158,566	158,566
<b>2473</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>1,401</b>	<b>384,312</b>	<b>384,312</b>		<b>158,566</b>	<b>158,566</b>
2040	RESTRICTED FF	1,939,968	2,177,317	2,177,317		2,184,227	2,184,227
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>1,939,968</b>	<b>2,177,317</b>	<b>2,177,317</b>		<b>2,184,227</b>	<b>2,184,227</b>
2070	RSCH/INST OVERHEAD FD	15,518	10,301	10,301		10,407	10,407
<b>2902</b>	<b>SUBTOTAL RSCH/INST OVERHEAD FD</b>	<b>15,518</b>	<b>10,301</b>	<b>10,301</b>		<b>10,407</b>	<b>10,407</b>
3000	ECON OPRNTY ACT-WORK STDY FDF	46,092	0	0		0	0
<b>3128</b>	<b>SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF</b>	<b>46,092</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	1,426,599	670,073	670,073		600,181	600,181
<b>3145</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>1,426,599</b>	<b>670,073</b>	<b>670,073</b>		<b>600,181</b>	<b>600,181</b>
3637	GEER II CRRSA SUPPLEMENTAL	91,719	0	0		0	0
<b>3638</b>	<b>SUBTOTAL GOV EMER ED RELIEF FED FUND</b>	<b>91,719</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>1840</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>28,074,184</b>	<b>32,586,930</b>	<b>32,586,930</b>		<b>25,649,469</b>	<b>25,649,469</b>

**ACADEMIC SUPPORT**  
**43000**



**Dept. Name:** Academic Support  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-43000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
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<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
	Salaries and Wages	9,367,930	10,769,808	10,769,808		9,703,366	9,703,366
	<b>TOTAL Salaries and Wages</b>	<b>9,367,930</b>	<b>10,769,808</b>	<b>10,769,808</b>		<b>9,703,366</b>	<b>9,703,366</b>
52000	Communication	55,421	54,367	54,367		54,367	54,367
52100	Freight and Express	5,372	3,482	3,482		3,482	3,482
52200	Printing and Advertising	369,443	371,805	371,805		371,805	371,805
52300	Rents	1,410,927	1,947,618	1,947,618		1,812,618	1,812,618
52400	Reparing and Servicing	580,565	670,635	670,635		670,635	670,635
52510	InState Travel and Subsistence	13,562	10,783	10,783		10,783	10,783
52520	Out of State Travel and Subsis	87,366	89,996	89,996		75,996	75,996
52530	International Travel and Subsi	6,665	5,982	5,982		5,982	5,982
52600	Fees-other Services	592,151	419,952	419,952		308,642	308,642
52700	Fee-Professional Services	168,563	221,799	221,799		221,799	221,799
52900	Other Contractual Services	912,562	1,036,186	1,036,186		1,036,186	1,036,186
	<b>TOTAL Contractual Services</b>	<b>4,202,597</b>	<b>4,832,605</b>	<b>4,832,605</b>		<b>4,572,295</b>	<b>4,572,295</b>
53000	Clothing	1,503	1,534	1,534		1,534	1,534
53200	Food for Human Consumption	44,553	43,892	43,892		43,892	43,892
53400	Maint Constr Material Supply	6,915	8,182	8,182		8,182	8,182
53500	Vehicle Part Supply Accessory	1,646	1,278	1,278		1,278	1,278
53600	Pro Science Supply Material	20,210	25,103	25,103		25,103	25,103
53700	Office and Data Supplies	11,595	6,913	6,913		6,913	6,913
53900	Other Supplies and Materials	33,046	27,535	27,535		27,535	27,535
	<b>TOTAL Commodities</b>	<b>119,468</b>	<b>114,437</b>	<b>114,437</b>		<b>114,437</b>	<b>114,437</b>
	<b>TOTAL Capital Outlay</b>	<b>615,378</b>	<b>426,370</b>	<b>426,370</b>		<b>426,370</b>	<b>426,370</b>
	<b>SUBTOTAL State Operations</b>	<b>14,305,373</b>	<b>16,143,220</b>	<b>16,143,220</b>		<b>14,816,468</b>	<b>14,816,468</b>
55500	State Special Grants	79,351	81,021	81,021		81,021	81,021
	<b>TOTAL Other Assistance</b>	<b>79,351</b>	<b>81,021</b>	<b>81,021</b>		<b>81,021</b>	<b>81,021</b>
	<b>TOTAL Capital Improvements</b>	<b>2,614</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>14,387,338</b>	<b>16,224,241</b>	<b>16,224,241</b>		<b>14,897,489</b>	<b>14,897,489</b>
77300	Transfers	16,950	0	0		0	0
	<b>TOTAL Non-Expense Items</b>	<b>16,950</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>14,404,288</b>	<b>16,224,241</b>	<b>16,224,241</b>		<b>14,897,489</b>	<b>14,897,489</b>

**406/410 series report**

**Dept. Name:** Academic Support  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-43000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	6,338,159	7,654,021	7,654,021	7,738,100	7,738,100
1	1000	0400 Emporia State Model Investment	1,254,233	1,170,519	1,170,519	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>7,592,392</b>	<b>8,824,540</b>	<b>8,824,540</b>	<b>7,738,100</b>	<b>7,738,100</b>
1	2069	2010 GENERAL FF	1,031,133	584,982	584,982	590,386	590,386
<b>1</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>1,031,133</b>	<b>584,982</b>	<b>584,982</b>	<b>590,386</b>	<b>590,386</b>
1	2526	2040 RESTRICTED FF	534,286	1,324,466	1,324,466	1,338,602	1,338,602
<b>1</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>534,286</b>	<b>1,324,466</b>	<b>1,324,466</b>	<b>1,338,602</b>	<b>1,338,602</b>
1	2902	2070 RSCH/INST OVERHEAD FD	40,439	35,820	35,820	36,278	36,278
<b>1</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>40,439</b>	<b>35,820</b>	<b>35,820</b>	<b>36,278</b>	<b>36,278</b>
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	87,032	0	0	0	0
<b>1</b>	<b>3128</b>	<b>3128 SUBTOTAL for 3128's</b>	<b>87,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3638	3637 GEER II CRRSA SUPPLEMENTAL	82,648	0	0	0	0
<b>1</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>82,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1342 TOTAL Salaries and Wages</b>	<b>9,367,930</b>	<b>10,769,808</b>	<b>10,769,808</b>	<b>9,703,366</b>	<b>9,703,366</b>
2	1000	0083 OPERATING EXP-INCLD OFF HOS	196,076	175,675	175,675	15,365	15,365
2	1000	0270 Regional Stabilization	0	2,324,274	2,324,274	2,324,274	2,324,274
2	1000	0400 Emporia State Model Investment	664,105	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>860,181</b>	<b>2,499,949</b>	<b>2,499,949</b>	<b>2,339,639</b>	<b>2,339,639</b>
2	2069	2010 GENERAL FF	2,035,193	1,044,810	1,044,810	944,810	944,810
<b>2</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>2,035,193</b>	<b>1,044,810</b>	<b>1,044,810</b>	<b>944,810</b>	<b>944,810</b>
2	2526	2040 RESTRICTED FF	1,232,904	1,262,430	1,262,430	1,262,430	1,262,430
<b>2</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>1,232,904</b>	<b>1,262,430</b>	<b>1,262,430</b>	<b>1,262,430</b>	<b>1,262,430</b>
2	2902	2070 RSCH/INST OVERHEAD FD	21,619	25,416	25,416	25,416	25,416
<b>2</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>21,619</b>	<b>25,416</b>	<b>25,416</b>	<b>25,416</b>	<b>25,416</b>
2	3638	3637 GEER II CRRSA SUPPLEMENTAL	52,700	0	0	0	0
<b>2</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>52,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1412 TOTAL Contractual Services</b>	<b>4,202,597</b>	<b>4,832,605</b>	<b>4,832,605</b>	<b>4,572,295</b>	<b>4,572,295</b>
3	1000	0083 OPERATING EXP-INCLD OFF HOS	368	274	274	274	274
3	1000	0400 Emporia State Model Investment	630	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>998</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>
3	2069	2010 GENERAL FF	37,509	23,290	23,290	23,290	23,290
<b>3</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>37,509</b>	<b>23,290</b>	<b>23,290</b>	<b>23,290</b>	<b>23,290</b>
3	2473	2400 FACULTY OF DISTICTION MATCH FD	41	10,600	10,600	10,600	10,600
<b>3</b>	<b>2473</b>	<b>2473 SUBTOTAL for 2473's</b>	<b>41</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>
3	2526	2040 RESTRICTED FF	67,880	64,941	64,941	64,941	64,941
<b>3</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>67,880</b>	<b>64,941</b>	<b>64,941</b>	<b>64,941</b>	<b>64,941</b>
3	2902	2070 RSCH/INST OVERHEAD FD	13,040	15,332	15,332	15,332	15,332
<b>3</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>13,040</b>	<b>15,332</b>	<b>15,332</b>	<b>15,332</b>	<b>15,332</b>
		<b>1472 TOTAL Commodities</b>	<b>119,468</b>	<b>114,437</b>	<b>114,437</b>	<b>114,437</b>	<b>114,437</b>
4	1000	0400 Emporia State Model Investment	16,257	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>16,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2069	2010 GENERAL FF	420,838	220,416	220,416	220,416	220,416
<b>4</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>420,838</b>	<b>220,416</b>	<b>220,416</b>	<b>220,416</b>	<b>220,416</b>
4	2526	2040 RESTRICTED FF	176,165	203,463	203,463	203,463	203,463

# 406/410 series report

**Dept. Name:** Academic Support  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-43000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
<b>4</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>176,165</b>	<b>203,463</b>	<b>203,463</b>		<b>203,463</b>	<b>203,463</b>
4	2902	2070 RSCH/INST OVERHEAD FD	2,118	2,491	2,491		2,491	2,491
<b>4</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>2,118</b>	<b>2,491</b>	<b>2,491</b>		<b>2,491</b>	<b>2,491</b>
	<b>1512</b>	<b>TOTAL Capital Outlay</b>	<b>615,378</b>	<b>426,370</b>	<b>426,370</b>		<b>426,370</b>	<b>426,370</b>
5	2526	2040 RESTRICTED FF	2,614	0	0		0	0
<b>5</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>2,614</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>1522</b>	<b>TOTAL Capital Improvements</b>	<b>2,614</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
9	2069	2010 GENERAL FF	309	139	139		139	139
<b>9</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>309</b>	<b>139</b>	<b>139</b>		<b>139</b>	<b>139</b>
9	2526	2040 RESTRICTED FF	77,542	79,118	79,118		79,118	79,118
<b>9</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>77,542</b>	<b>79,118</b>	<b>79,118</b>		<b>79,118</b>	<b>79,118</b>
9	2902	2070 RSCH/INST OVERHEAD FD	1,500	1,764	1,764		1,764	1,764
<b>9</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>1,500</b>	<b>1,764</b>	<b>1,764</b>		<b>1,764</b>	<b>1,764</b>
	<b>1552</b>	<b>TOTAL Other Assistance</b>	<b>79,351</b>	<b>81,021</b>	<b>81,021</b>		<b>81,021</b>	<b>81,021</b>
92	1000	0083 OPERATING EXP-INCLD OFF HOS	16,950	0	0		0	0
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>16,950</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>1562</b>	<b>TOTAL Non-Expense Items</b>	<b>16,950</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>1562</b>	<b>TOTAL All Funds</b>	<b>14,404,288</b>	<b>16,224,241</b>	<b>16,224,241</b>		<b>14,897,489</b>	<b>14,897,489</b>

**406/410 series report**

**Dept. Name:** Academic Support  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-43000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0083	OPERATING EXP-INCLD OFF HOS	6,551,553	7,829,970	7,829,970		7,753,739	7,753,739
0270	Regional Stabilization	0	2,324,274	2,324,274		2,324,274	2,324,274
0400	Emporia State Model Investment	1,935,225	1,170,519	1,170,519		0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>8,486,778</b>	<b>11,324,763</b>	<b>11,324,763</b>		<b>10,078,013</b>	<b>10,078,013</b>
2010	GENERAL FF	3,524,982	1,873,637	1,873,637		1,779,041	1,779,041
<b>2069</b>	<b>SUBTOTAL GENERAL FF</b>	<b>3,524,982</b>	<b>1,873,637</b>	<b>1,873,637</b>		<b>1,779,041</b>	<b>1,779,041</b>
2400	FACULTY OF DISTICTION MATCH FD	41	10,600	10,600		10,600	10,600
<b>2473</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>41</b>	<b>10,600</b>	<b>10,600</b>		<b>10,600</b>	<b>10,600</b>
2040	RESTRICTED FF	2,091,391	2,934,418	2,934,418		2,948,554	2,948,554
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>2,091,391</b>	<b>2,934,418</b>	<b>2,934,418</b>		<b>2,948,554</b>	<b>2,948,554</b>
2070	RSCH/INST OVERHEAD FD	78,716	80,823	80,823		81,281	81,281
<b>2902</b>	<b>SUBTOTAL RSCH/INST OVERHEAD FD</b>	<b>78,716</b>	<b>80,823</b>	<b>80,823</b>		<b>81,281</b>	<b>81,281</b>
3000	ECON OPRTNTY ACT-WORK STDY FDF	87,032	0	0		0	0
<b>3128</b>	<b>SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF</b>	<b>87,032</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
3637	GEER II CRRSA SUPPLEMENTAL	135,348	0	0		0	0
<b>3638</b>	<b>SUBTOTAL GOV EMER ED RELIEF FED FUND</b>	<b>135,348</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>1718</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>14,404,288</b>	<b>16,224,241</b>	<b>16,224,241</b>		<b>14,897,489</b>	<b>14,897,489</b>

**STUDENT SERVICES**  
**44000**

**Dept. Name:** Student Services  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-44000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
	Salaries and Wages	9,075,835	10,889,728	10,889,728	10,374,165	10,374,165
	<b>TOTAL Salaries and Wages</b>	<b>9,075,835</b>	<b>10,889,728</b>	<b>10,889,728</b>	<b>10,374,165</b>	<b>10,374,165</b>
52000	Communication	67,315	74,159	74,159	69,507	69,507
52100	Freight and Express	1,047	1,277	1,277	1,277	1,277
52200	Printing and Advertising	92,345	43,513	43,513	41,863	41,863
52300	Rents	168,300	192,301	192,301	131,819	131,819
52400	Reparing and Servicing	49,668	59,491	59,491	59,491	59,491
52510	InState Travel and Subsistence	107,333	126,830	126,830	113,024	113,024
52520	Out of State Travel and Subsis	224,598	252,136	252,136	247,882	247,882
52530	International Travel and Subsi	23,965	24,532	24,532	24,532	24,532
52600	Fees-other Services	959,066	1,391,547	1,391,547	649,630	649,630
52700	Fee-Professional Services	332,172	327,194	327,194	189,620	189,620
52900	Other Contractual Services	223,453	269,221	269,221	250,089	250,089
	<b>TOTAL Contractual Services</b>	<b>2,249,262</b>	<b>2,762,201</b>	<b>2,762,201</b>	<b>1,778,734</b>	<b>1,778,734</b>
53000	Clothing	1,413	38,419	38,419	38,419	38,419
53200	Food for Human Consumption	244,817	155,955	155,955	137,444	137,444
53400	Maint Constr Material Supply	20,430	69,318	69,318	22,093	22,093
53500	Vehicle Part Supply Accessory	2,828	2,950	2,950	2,950	2,950
53600	Pro Science Supply Material	128,943	152,058	152,058	138,804	138,804
53700	Office and Data Supplies	8,856	9,123	9,123	9,123	9,123
53900	Other Supplies and Materials	427,777	685,670	685,670	435,178	435,178
	<b>TOTAL Commodities</b>	<b>835,064</b>	<b>1,113,493</b>	<b>1,113,493</b>	<b>784,011</b>	<b>784,011</b>
	<b>TOTAL Capital Outlay</b>	<b>498,305</b>	<b>386,102</b>	<b>386,102</b>	<b>274,816</b>	<b>274,816</b>
	<b>SUBTOTAL State Operations</b>	<b>12,658,466</b>	<b>15,151,524</b>	<b>15,151,524</b>	<b>13,211,726</b>	<b>13,211,726</b>
55200	Claims	445	588	588	588	588
55500	State Special Grants	291,713	469,133	469,133	476,409	476,409
	<b>TOTAL Other Assistance</b>	<b>292,158</b>	<b>469,721</b>	<b>469,721</b>	<b>476,997</b>	<b>476,997</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>12,950,624</b>	<b>15,621,245</b>	<b>15,621,245</b>	<b>13,688,723</b>	<b>13,688,723</b>
57000	Other Non-expense	1,161,474	1,077,651	1,077,651	1,077,651	1,077,651
77300	Transfers	23,214	24,126	24,126	24,126	24,126
	<b>TOTAL Non-Expense Items</b>	<b>1,184,688</b>	<b>1,101,777</b>	<b>1,101,777</b>	<b>1,101,777</b>	<b>1,101,777</b>
	<b>TOTAL EXPENDITURES</b>	<b>14,135,312</b>	<b>16,723,022</b>	<b>16,723,022</b>	<b>14,790,500</b>	<b>14,790,500</b>

# 406/410 series report

**Dept. Name:** Student Services  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-44000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	3,334,150	3,895,753	3,895,753	3,945,459	3,945,459
1	1000	0400 Emporia State Model Investment	666,119	618,452	618,452	0	0
1	1000	0500 SMaRT Kansas 21	23,384	170,484	170,484	171,580	171,580
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,023,653</b>	<b>4,684,689</b>	<b>4,684,689</b>	<b>4,117,039</b>	<b>4,117,039</b>
1	2069	2010 GENERAL FF	4,400,701	5,098,663	5,098,663	5,148,426	5,148,426
<b>1</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>4,400,701</b>	<b>5,098,663</b>	<b>5,098,663</b>	<b>5,148,426</b>	<b>5,148,426</b>
1	2526	2040 RESTRICTED FF	501,649	755,972	755,972	758,286	758,286
<b>1</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>501,649</b>	<b>755,972</b>	<b>755,972</b>	<b>758,286</b>	<b>758,286</b>
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	149,832	350,404	350,404	350,414	350,414
<b>1</b>	<b>3128</b>	<b>3128 SUBTOTAL for 3128's</b>	<b>149,832</b>	<b>350,404</b>	<b>350,404</b>	<b>350,414</b>	<b>350,414</b>
		<b>1342 TOTAL Salaries and Wages</b>	<b>9,075,835</b>	<b>10,889,728</b>	<b>10,889,728</b>	<b>10,374,165</b>	<b>10,374,165</b>
2	1000	0083 OPERATING EXP-INCLD OFF HOS	185,081	12,953	12,953	0	0
2	1000	0400 Emporia State Model Investment	24,126	178,480	178,480	0	0
2	1000	0500 SMaRT Kansas 21	13,358	313,107	313,107	39,593	39,593
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>222,565</b>	<b>504,540</b>	<b>504,540</b>	<b>39,593</b>	<b>39,593</b>
2	2069	2010 GENERAL FF	1,164,942	1,160,790	1,160,790	641,887	641,887
<b>2</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>1,164,942</b>	<b>1,160,790</b>	<b>1,160,790</b>	<b>641,887</b>	<b>641,887</b>
2	2526	2040 RESTRICTED FF	824,830	1,095,065	1,095,065	1,095,065	1,095,065
<b>2</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>824,830</b>	<b>1,095,065</b>	<b>1,095,065</b>	<b>1,095,065</b>	<b>1,095,065</b>
2	2549	2060 KS CAREER WORK STUDY PRG FD	673	1,806	1,806	2,189	2,189
<b>2</b>	<b>2549</b>	<b>2549 SUBTOTAL for 2549's</b>	<b>673</b>	<b>1,806</b>	<b>1,806</b>	<b>2,189</b>	<b>2,189</b>
2	2902	2070 RSCH/INST OVERHEAD FD	252	0	0	0	0
<b>2</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3638	3637 GEER II CRRSA SUPPLEMENTAL	36,000	0	0	0	0
<b>2</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1422 TOTAL Contractual Services</b>	<b>2,249,262</b>	<b>2,762,201</b>	<b>2,762,201</b>	<b>1,778,734</b>	<b>1,778,734</b>
3	1000	0400 Emporia State Model Investment	38,503	294,649	294,649	0	0
3	1000	0500 SMaRT Kansas 21	4,392	36,711	36,711	1,878	1,878
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>42,895</b>	<b>331,360</b>	<b>331,360</b>	<b>1,878</b>	<b>1,878</b>
3	2069	2010 GENERAL FF	471,791	475,339	475,339	475,339	475,339
<b>3</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>471,791</b>	<b>475,339</b>	<b>475,339</b>	<b>475,339</b>	<b>475,339</b>
3	2526	2040 RESTRICTED FF	315,378	306,794	306,794	306,794	306,794
<b>3</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>315,378</b>	<b>306,794</b>	<b>306,794</b>	<b>306,794</b>	<b>306,794</b>
3	2902	2070 RSCH/INST OVERHEAD FD	1,319	0	0	0	0
<b>3</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>1,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3145	3140 UNIVERSITY FDF	3,504	0	0	0	0
<b>3</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>3,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3638	3637 GEER II CRRSA SUPPLEMENTAL	177	0	0	0	0
<b>3</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL Commodities</b>	<b>835,064</b>	<b>1,113,493</b>	<b>1,113,493</b>	<b>784,011</b>	<b>784,011</b>
4	1000	0400 Emporia State Model Investment	14,542	111,286	111,286	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>14,542</b>	<b>111,286</b>	<b>111,286</b>	<b>0</b>	<b>0</b>
4	2069	2010 GENERAL FF	101,048	134,888	134,888	134,888	134,888
<b>4</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>101,048</b>	<b>134,888</b>	<b>134,888</b>	<b>134,888</b>	<b>134,888</b>

**406/410 series report**

**Dept. Name:** Student Services  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-44000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
4	2526	2040 RESTRICTED FF	201,139	139,928	139,928		139,928	139,928
<b>4</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>201,139</b>	<b>139,928</b>	<b>139,928</b>		<b>139,928</b>	<b>139,928</b>
4	3638	3637 GEER II CRRSA SUPPLEMENTAL	181,576	0	0		0	0
<b>4</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>181,576</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
		<b>1532 TOTAL Capital Outlay</b>	<b>498,305</b>	<b>386,102</b>	<b>386,102</b>		<b>274,816</b>	<b>274,816</b>
9	1000	0500 SMaRT Kansas 21	161,616	300,000	300,000		300,000	300,000
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>161,616</b>	<b>300,000</b>	<b>300,000</b>		<b>300,000</b>	<b>300,000</b>
9	2069	2010 GENERAL FF	26,446	29,213	29,213		29,213	29,213
<b>9</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>26,446</b>	<b>29,213</b>	<b>29,213</b>		<b>29,213</b>	<b>29,213</b>
9	2526	2040 RESTRICTED FF	91,915	106,192	106,192		106,192	106,192
<b>9</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>91,915</b>	<b>106,192</b>	<b>106,192</b>		<b>106,192</b>	<b>106,192</b>
9	2549	2060 KS CAREER WORK STUDY PRG FD	12,181	34,316	34,316		41,592	41,592
<b>9</b>	<b>2549</b>	<b>2549 SUBTOTAL for 2549's</b>	<b>12,181</b>	<b>34,316</b>	<b>34,316</b>		<b>41,592</b>	<b>41,592</b>
		<b>1572 TOTAL Other Assistance</b>	<b>292,158</b>	<b>469,721</b>	<b>469,721</b>		<b>476,997</b>	<b>476,997</b>
92	2526	2040 RESTRICTED FF	1,164,316	1,081,405	1,081,405		1,081,405	1,081,405
<b>92</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>1,164,316</b>	<b>1,081,405</b>	<b>1,081,405</b>		<b>1,081,405</b>	<b>1,081,405</b>
92	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	20,372	20,372	20,372		20,372	20,372
<b>92</b>	<b>3128</b>	<b>3128 SUBTOTAL for 3128's</b>	<b>20,372</b>	<b>20,372</b>	<b>20,372</b>		<b>20,372</b>	<b>20,372</b>
		<b>1592 TOTAL Non-Expense Items</b>	<b>1,184,688</b>	<b>1,101,777</b>	<b>1,101,777</b>		<b>1,101,777</b>	<b>1,101,777</b>
		<b>1592 TOTAL All Funds</b>	<b>14,135,312</b>	<b>16,723,022</b>	<b>16,723,022</b>		<b>14,790,500</b>	<b>14,790,500</b>



**406/410 series report**

**Dept. Name:** Student Services  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-44000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0083	OPERATING EXP-INCLD OFF HOS	3,519,231	3,908,706	3,908,706		3,945,459	3,945,459
0400	Emporia State Model Investment	743,290	1,202,867	1,202,867		0	0
0500	SMaRT Kansas 21	202,750	820,302	820,302		513,051	513,051
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>4,465,271</b>	<b>5,931,875</b>	<b>5,931,875</b>		<b>4,458,510</b>	<b>4,458,510</b>
2010	GENERAL FF	6,164,928	6,898,893	6,898,893		6,429,753	6,429,753
<b>2069</b>	<b>SUBTOTAL GENERAL FF</b>	<b>6,164,928</b>	<b>6,898,893</b>	<b>6,898,893</b>		<b>6,429,753</b>	<b>6,429,753</b>
2040	RESTRICTED FF	3,099,227	3,485,356	3,485,356		3,487,670	3,487,670
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>3,099,227</b>	<b>3,485,356</b>	<b>3,485,356</b>		<b>3,487,670</b>	<b>3,487,670</b>
2060	KS CAREER WORK STUDY PRG FD	12,854	36,122	36,122		43,781	43,781
<b>2549</b>	<b>SUBTOTAL KS CAREER WORK STUDY PRG FD</b>	<b>12,854</b>	<b>36,122</b>	<b>36,122</b>		<b>43,781</b>	<b>43,781</b>
2070	RSCH/INST OVERHEAD FD	1,571	0	0		0	0
<b>2902</b>	<b>SUBTOTAL RSCH/INST OVERHEAD FD</b>	<b>1,571</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
3000	ECON OPRTNTY ACT-WORK STDY FDF	170,204	370,776	370,776		370,786	370,786
<b>3128</b>	<b>SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF</b>	<b>170,204</b>	<b>370,776</b>	<b>370,776</b>		<b>370,786</b>	<b>370,786</b>
3140	UNIVERSITY FDF	3,504	0	0		0	0
<b>3145</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>3,504</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
3637	GEER II CRRSA SUPPLEMENTAL	217,753	0	0		0	0
<b>3638</b>	<b>SUBTOTAL GOV EMER ED RELIEF FED FUND</b>	<b>217,753</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>1758</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>14,135,312</b>	<b>16,723,022</b>	<b>16,723,022</b>		<b>14,790,500</b>	<b>14,790,500</b>

**RESEARCH**  
**45000**

**Dept. Name:** Research  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-45000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
	Salaries and Wages	374,095	411,562	411,562		268,566	268,566
	<b>TOTAL Salaries and Wages</b>	<b>374,095</b>	<b>411,562</b>	<b>411,562</b>		<b>268,566</b>	<b>268,566</b>
52000	Communication	115	80	80		80	80
52200	Printing and Advertising	767	639	639		639	639
52300	Rents	693	554	554		554	554
52400	Reparing and Servicing	274	222	222		222	222
52510	InState Travel and Subsistence	3,543	3,754	3,754		3,754	3,754
52520	Out of State Travel and Subsis	12,652	13,483	13,483		13,483	13,483
52530	International Travel and Subsi	1,000	2,070	2,070		2,070	2,070
52600	Fees-other Services	16,813	13,516	13,516		13,516	13,516
52900	Other Contractual Services	2,343	2,177	2,177		2,177	2,177
	<b>TOTAL Contractual Services</b>	<b>38,200</b>	<b>36,495</b>	<b>36,495</b>		<b>36,495</b>	<b>36,495</b>
53200	Food for Human Consumption	124	86	86		86	86
53400	Maint Constr Material Supply	7,049	4,985	4,985		4,985	4,985
53500	Vehicle Part Supply Accessory	916	648	648		648	648
53600	Pro Science Supply Material	47,165	15,903	15,903		15,903	15,903
53700	Office and Data Supplies	421	293	293		293	293
53900	Other Supplies and Materials	6,461	5,302	5,302		5,302	5,302
	<b>TOTAL Commodities</b>	<b>62,136</b>	<b>27,217</b>	<b>27,217</b>		<b>27,217</b>	<b>27,217</b>
	<b>TOTAL Capital Outlay</b>	<b>93,391</b>	<b>72,834</b>	<b>72,834</b>		<b>72,834</b>	<b>72,834</b>
	<b>SUBTOTAL State Operations</b>	<b>567,822</b>	<b>548,108</b>	<b>548,108</b>		<b>405,112</b>	<b>405,112</b>
55500	State Special Grants	60,146	48,286	48,286		48,286	48,286
	<b>TOTAL Other Assistance</b>	<b>60,146</b>	<b>48,286</b>	<b>48,286</b>		<b>48,286</b>	<b>48,286</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>627,968</b>	<b>596,394</b>	<b>596,394</b>		<b>453,398</b>	<b>453,398</b>
77300	Transfers	50,100	35,848	35,848		35,848	35,848
	<b>TOTAL Non-Expense Items</b>	<b>50,100</b>	<b>35,848</b>	<b>35,848</b>		<b>35,848</b>	<b>35,848</b>
	<b>TOTAL EXPENDITURES</b>	<b>678,068</b>	<b>632,242</b>	<b>632,242</b>		<b>489,246</b>	<b>489,246</b>

# 406/410 series report

**Dept. Name:** Research  
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**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	65,920	77,003	77,003		78,112	78,112
1	1000	0400 Emporia State Model Investment	139,316	144,217	144,217		0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>205,236</b>	<b>221,220</b>	<b>221,220</b>		<b>78,112</b>	<b>78,112</b>
1	2069	2010 GENERAL FF	9,678	0	0		0	0
<b>1</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>9,678</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
1	2526	2040 RESTRICTED FF	27,013	36,101	36,101		36,123	36,123
<b>1</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>27,013</b>	<b>36,101</b>	<b>36,101</b>		<b>36,123</b>	<b>36,123</b>
1	2902	2070 RSCH/INST OVERHEAD FD	18,584	17,132	17,132		17,143	17,143
<b>1</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>18,584</b>	<b>17,132</b>	<b>17,132</b>		<b>17,143</b>	<b>17,143</b>
1	3145	3140 UNIVERSITY FDF	113,584	137,109	137,109		137,188	137,188
<b>1</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>113,584</b>	<b>137,109</b>	<b>137,109</b>		<b>137,188</b>	<b>137,188</b>
		<b>1282 TOTAL Salaries and Wages</b>	<b>374,095</b>	<b>411,562</b>	<b>411,562</b>		<b>268,566</b>	<b>268,566</b>
2	2526	2040 RESTRICTED FF	19,597	16,326	16,326		16,326	16,326
<b>2</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>19,597</b>	<b>16,326</b>	<b>16,326</b>		<b>16,326</b>	<b>16,326</b>
2	2902	2070 RSCH/INST OVERHEAD FD	5,272	10,911	10,911		10,911	10,911
<b>2</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>5,272</b>	<b>10,911</b>	<b>10,911</b>		<b>10,911</b>	<b>10,911</b>
2	3145	3140 UNIVERSITY FDF	13,331	9,258	9,258		9,258	9,258
<b>2</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>13,331</b>	<b>9,258</b>	<b>9,258</b>		<b>9,258</b>	<b>9,258</b>
		<b>1312 TOTAL Contractual Services</b>	<b>38,200</b>	<b>36,495</b>	<b>36,495</b>		<b>36,495</b>	<b>36,495</b>
3	2069	2010 GENERAL FF	325	0	0		0	0
<b>3</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>325</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
3	2526	2040 RESTRICTED FF	10,902	9,081	9,081		9,081	9,081
<b>3</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>10,902</b>	<b>9,081</b>	<b>9,081</b>		<b>9,081</b>	<b>9,081</b>
3	2902	2070 RSCH/INST OVERHEAD FD	4,240	8,775	8,775		8,775	8,775
<b>3</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>4,240</b>	<b>8,775</b>	<b>8,775</b>		<b>8,775</b>	<b>8,775</b>
3	3145	3140 UNIVERSITY FDF	46,669	9,361	9,361		9,361	9,361
<b>3</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>46,669</b>	<b>9,361</b>	<b>9,361</b>		<b>9,361</b>	<b>9,361</b>
		<b>1352 TOTAL Commodities</b>	<b>62,136</b>	<b>27,217</b>	<b>27,217</b>		<b>27,217</b>	<b>27,217</b>
4	2526	2040 RESTRICTED FF	29,770	24,801	24,801		24,801	24,801
<b>4</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>29,770</b>	<b>24,801</b>	<b>24,801</b>		<b>24,801</b>	<b>24,801</b>
4	2902	2070 RSCH/INST OVERHEAD FD	2,809	5,813	5,813		5,813	5,813
<b>4</b>	<b>2902</b>	<b>2902 SUBTOTAL for 2902's</b>	<b>2,809</b>	<b>5,813</b>	<b>5,813</b>		<b>5,813</b>	<b>5,813</b>
4	3145	3140 UNIVERSITY FDF	60,812	42,220	42,220		42,220	42,220
<b>4</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>60,812</b>	<b>42,220</b>	<b>42,220</b>		<b>42,220</b>	<b>42,220</b>
		<b>1382 TOTAL Capital Outlay</b>	<b>93,391</b>	<b>72,834</b>	<b>72,834</b>		<b>72,834</b>	<b>72,834</b>
9	1000	0400 Emporia State Model Investment	22,500	0	0		0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>22,500</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
9	2526	2040 RESTRICTED FF	5,548	26,000	26,000		26,000	26,000
<b>9</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>5,548</b>	<b>26,000</b>	<b>26,000</b>		<b>26,000</b>	<b>26,000</b>
9	3145	3140 UNIVERSITY FDF	32,098	22,286	22,286		22,286	22,286
<b>9</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>32,098</b>	<b>22,286</b>	<b>22,286</b>		<b>22,286</b>	<b>22,286</b>
		<b>1412 TOTAL Other Assistance</b>	<b>60,146</b>	<b>48,286</b>	<b>48,286</b>		<b>48,286</b>	<b>48,286</b>
92	2526	2040 RESTRICTED FF	7,670	6,390	6,390		6,390	6,390
<b>92</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>7,670</b>	<b>6,390</b>	<b>6,390</b>		<b>6,390</b>	<b>6,390</b>

**406/410 series report****Dept. Name:** Research**Agency Name:** Emporia State University**Agency Reporting Level:** 379-00-45000-0000000-0000-000**Version:** 2026-B-01-00379Division of the Budget  
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<b>Series</b>	<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
92	3145	3140 UNIVERSITY FDF	42,430	29,458	29,458		29,458	29,458
<b>92</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>42,430</b>	<b>29,458</b>	<b>29,458</b>		<b>29,458</b>	<b>29,458</b>
		<b>1432 TOTAL Non-Expense Items</b>	<b>50,100</b>	<b>35,848</b>	<b>35,848</b>		<b>35,848</b>	<b>35,848</b>
		<b>1432 TOTAL All Funds</b>	<b>678,068</b>	<b>632,242</b>	<b>632,242</b>		<b>489,246</b>	<b>489,246</b>

**Dept. Name:** Research  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-45000-0000000-0000-000  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0083	OPERATING EXP-INCLD OFF HOS	65,920	77,003	77,003		78,112	78,112
0400	Emporia State Model Investment	161,816	144,217	144,217		0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>227,736</b>	<b>221,220</b>	<b>221,220</b>		<b>78,112</b>	<b>78,112</b>
2010	GENERAL FF	10,003	0	0		0	0
<b>2069</b>	<b>SUBTOTAL GENERAL FF</b>	<b>10,003</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
2040	RESTRICTED FF	100,500	118,699	118,699		118,721	118,721
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>100,500</b>	<b>118,699</b>	<b>118,699</b>		<b>118,721</b>	<b>118,721</b>
2070	RSCH/INST OVERHEAD FD	30,905	42,631	42,631		42,642	42,642
<b>2902</b>	<b>SUBTOTAL RSCH/INST OVERHEAD FD</b>	<b>30,905</b>	<b>42,631</b>	<b>42,631</b>		<b>42,642</b>	<b>42,642</b>
3140	UNIVERSITY FDF	308,924	249,692	249,692		249,771	249,771
<b>3145</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>308,924</b>	<b>249,692</b>	<b>249,692</b>		<b>249,771</b>	<b>249,771</b>
<b>1546</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>678,068</b>	<b>632,242</b>	<b>632,242</b>		<b>489,246</b>	<b>489,246</b>

**PUBLIC SERVICE**  
**46000**

**Dept. Name:** Public Service  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-46000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
	Salaries and Wages	1,689,304	2,109,148	2,109,148	2,061,811	2,061,811
	<b>TOTAL Salaries and Wages</b>	<b>1,689,304</b>	<b>2,109,148</b>	<b>2,109,148</b>	<b>2,061,811</b>	<b>2,061,811</b>
52000	Communication	9,692	14,538	14,538	14,538	14,538
52200	Printing and Advertising	17,934	15,857	15,857	15,857	15,857
52300	Rents	26,680	26,060	26,060	26,060	26,060
52400	Reparing and Servicing	2,684	5,483	5,483	5,483	5,483
52510	InState Travel and Subsistence	24,666	27,683	27,683	27,683	27,683
52520	Out of State Travel and Subsis	62,266	86,855	86,855	86,855	86,855
52600	Fees-other Services	95,741	121,218	121,218	108,735	108,735
52700	Fee-Professional Services	38,857	39,210	39,210	39,210	39,210
52900	Other Contractual Services	420,360	610,421	610,421	346,826	346,826
	<b>TOTAL Contractual Services</b>	<b>698,880</b>	<b>947,325</b>	<b>947,325</b>	<b>671,247</b>	<b>671,247</b>
53000	Clothing	(358)	0	0	0	0
53200	Food for Human Consumption	61,471	65,938	65,938	65,938	65,938
53400	Maint Constr Material Supply	97	2,410	2,410	2,410	2,410
53500	Vehicle Part Supply Accessory	1,705	3,173	3,173	3,173	3,173
53600	Pro Science Supply Material	21,119	38,586	38,586	38,586	38,586
53700	Office and Data Supplies	4,915	17,415	17,415	17,415	17,415
53900	Other Supplies and Materials	55,317	82,802	82,802	61,718	61,718
	<b>TOTAL Commodities</b>	<b>144,266</b>	<b>210,324</b>	<b>210,324</b>	<b>189,240</b>	<b>189,240</b>
	<b>TOTAL Capital Outlay</b>	<b>5,652</b>	<b>7,845</b>	<b>7,845</b>	<b>7,845</b>	<b>7,845</b>
	<b>SUBTOTAL State Operations</b>	<b>2,538,102</b>	<b>3,274,642</b>	<b>3,274,642</b>	<b>2,930,143</b>	<b>2,930,143</b>
55500	State Special Grants	332,613	340,418	340,418	340,418	340,418
	<b>TOTAL Other Assistance</b>	<b>332,613</b>	<b>340,418</b>	<b>340,418</b>	<b>340,418</b>	<b>340,418</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>2,870,715</b>	<b>3,615,060</b>	<b>3,615,060</b>	<b>3,270,561</b>	<b>3,270,561</b>
77300	Transfers	98,909	186,014	186,014	91,196	91,196
	<b>TOTAL Non-Expense Items</b>	<b>98,909</b>	<b>186,014</b>	<b>186,014</b>	<b>91,196</b>	<b>91,196</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,969,624</b>	<b>3,801,074</b>	<b>3,801,074</b>	<b>3,361,757</b>	<b>3,361,757</b>



# 406/410 series report

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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	152,294	276,874	276,874		280,049	280,049
1	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	133,025	160,892	160,892		161,978	161,978
1	1000	0400 Emporia State Model Investment	19,095	67,248	67,248		0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>304,414</b>	<b>505,014</b>	<b>505,014</b>		<b>442,027</b>	<b>442,027</b>
1	2526	2040 RESTRICTED FF	179,787	384,822	384,822		387,680	387,680
<b>1</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>179,787</b>	<b>384,822</b>	<b>384,822</b>		<b>387,680</b>	<b>387,680</b>
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	54,794	57,039	57,039		57,028	57,028
<b>1</b>	<b>3128</b>	<b>3128 SUBTOTAL for 3128's</b>	<b>54,794</b>	<b>57,039</b>	<b>57,039</b>		<b>57,028</b>	<b>57,028</b>
1	3145	3140 UNIVERSITY FDF	1,150,309	1,162,273	1,162,273		1,175,076	1,175,076
<b>1</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>1,150,309</b>	<b>1,162,273</b>	<b>1,162,273</b>		<b>1,175,076</b>	<b>1,175,076</b>
		<b>1282 TOTAL Salaries and Wages</b>	<b>1,689,304</b>	<b>2,109,148</b>	<b>2,109,148</b>		<b>2,061,811</b>	<b>2,061,811</b>
2	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	76,367	81,596	81,596		69,113	69,113
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>76,367</b>	<b>81,596</b>	<b>81,596</b>		<b>69,113</b>	<b>69,113</b>
2	2069	2010 GENERAL FF	4,896	25,855	25,855		25,855	25,855
<b>2</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>4,896</b>	<b>25,855</b>	<b>25,855</b>		<b>25,855</b>	<b>25,855</b>
2	2526	2040 RESTRICTED FF	493,433	499,814	499,814		499,814	499,814
<b>2</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>493,433</b>	<b>499,814</b>	<b>499,814</b>		<b>499,814</b>	<b>499,814</b>
2	3145	3140 UNIVERSITY FDF	124,184	340,060	340,060		76,465	76,465
<b>2</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>124,184</b>	<b>340,060</b>	<b>340,060</b>		<b>76,465</b>	<b>76,465</b>
		<b>1322 TOTAL Contractual Services</b>	<b>698,880</b>	<b>947,325</b>	<b>947,325</b>		<b>671,247</b>	<b>671,247</b>
3	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	60,891	81,301	81,301		60,217	60,217
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>60,891</b>	<b>81,301</b>	<b>81,301</b>		<b>60,217</b>	<b>60,217</b>
3	2069	2010 GENERAL FF	7,570	48,874	48,874		48,874	48,874
<b>3</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>7,570</b>	<b>48,874</b>	<b>48,874</b>		<b>48,874</b>	<b>48,874</b>
3	2526	2040 RESTRICTED FF	22,768	10,311	10,311		10,311	10,311
<b>3</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>22,768</b>	<b>10,311</b>	<b>10,311</b>		<b>10,311</b>	<b>10,311</b>
3	3145	3140 UNIVERSITY FDF	53,037	69,838	69,838		69,838	69,838
<b>3</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>53,037</b>	<b>69,838</b>	<b>69,838</b>		<b>69,838</b>	<b>69,838</b>
		<b>1362 TOTAL Commodities</b>	<b>144,266</b>	<b>210,324</b>	<b>210,324</b>		<b>189,240</b>	<b>189,240</b>
4	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	640	536	536		536	536
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>640</b>	<b>536</b>	<b>536</b>		<b>536</b>	<b>536</b>
4	2069	2010 GENERAL FF	399	2,229	2,229		2,229	2,229
<b>4</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>399</b>	<b>2,229</b>	<b>2,229</b>		<b>2,229</b>	<b>2,229</b>
4	2526	2040 RESTRICTED FF	3,357	3,437	3,437		3,437	3,437
<b>4</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>3,357</b>	<b>3,437</b>	<b>3,437</b>		<b>3,437</b>	<b>3,437</b>
4	3145	3140 UNIVERSITY FDF	1,256	1,643	1,643		1,643	1,643
<b>4</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>1,256</b>	<b>1,643</b>	<b>1,643</b>		<b>1,643</b>	<b>1,643</b>
		<b>1402 TOTAL Capital Outlay</b>	<b>5,652</b>	<b>7,845</b>	<b>7,845</b>		<b>7,845</b>	<b>7,845</b>
9	1000	0200 NATL BRD CERT/FUTURE TCHR ACDM	22,588	36,000	36,000		36,000	36,000
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>22,588</b>	<b>36,000</b>	<b>36,000</b>		<b>36,000</b>	<b>36,000</b>
9	2526	2040 RESTRICTED FF	36,393	27,819	27,819		27,819	27,819
<b>9</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>36,393</b>	<b>27,819</b>	<b>27,819</b>		<b>27,819</b>	<b>27,819</b>
9	3145	3140 UNIVERSITY FDF	273,632	276,599	276,599		276,599	276,599
<b>9</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>273,632</b>	<b>276,599</b>	<b>276,599</b>		<b>276,599</b>	<b>276,599</b>

**406/410 series report**

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
		<b>1432 TOTAL Other Assistance</b>	<b>332,613</b>	<b>340,418</b>	<b>340,418</b>		<b>340,418</b>	<b>340,418</b>
92	2526	2040 RESTRICTED FF	235	241	241		241	241
<b>92</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>235</b>	<b>241</b>	<b>241</b>		<b>241</b>	<b>241</b>
92	3145	3140 UNIVERSITY FDF	98,674	185,773	185,773		90,955	90,955
<b>92</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>98,674</b>	<b>185,773</b>	<b>185,773</b>		<b>90,955</b>	<b>90,955</b>
		<b>1452 TOTAL Non-Expense Items</b>	<b>98,909</b>	<b>186,014</b>	<b>186,014</b>		<b>91,196</b>	<b>91,196</b>
		<b>1452 TOTAL All Funds</b>	<b>2,969,624</b>	<b>3,801,074</b>	<b>3,801,074</b>		<b>3,361,757</b>	<b>3,361,757</b>

**Dept. Name:** Public Service  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-46000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0083	OPERATING EXP-INCLD OFF HOS	152,294	276,874	276,874		280,049	280,049
0200	NATL BRD CERT/FUTURE TCHR ACDM	293,511	360,325	360,325		327,844	327,844
0400	Emporia State Model Investment	19,095	67,248	67,248		0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>464,900</b>	<b>704,447</b>	<b>704,447</b>		<b>607,893</b>	<b>607,893</b>
2010	GENERAL FF	12,865	76,958	76,958		76,958	76,958
<b>2069</b>	<b>SUBTOTAL GENERAL FF</b>	<b>12,865</b>	<b>76,958</b>	<b>76,958</b>		<b>76,958</b>	<b>76,958</b>
2040	RESTRICTED FF	735,973	926,444	926,444		929,302	929,302
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>735,973</b>	<b>926,444</b>	<b>926,444</b>		<b>929,302</b>	<b>929,302</b>
3000	ECON OPRTNTY ACT-WORK STDY FDF	54,794	57,039	57,039		57,028	57,028
<b>3128</b>	<b>SUBTOTAL ECON OPRTNTY ACT-WORK STDY FDF</b>	<b>54,794</b>	<b>57,039</b>	<b>57,039</b>		<b>57,028</b>	<b>57,028</b>
3140	UNIVERSITY FDF	1,701,092	2,036,186	2,036,186		1,690,576	1,690,576
<b>3145</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>1,701,092</b>	<b>2,036,186</b>	<b>2,036,186</b>		<b>1,690,576</b>	<b>1,690,576</b>
<b>1578</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>2,969,624</b>	<b>3,801,074</b>	<b>3,801,074</b>		<b>3,361,757</b>	<b>3,361,757</b>

**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:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
<b>SUBTOTAL State Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
55500	State Special Grants	8,352,487	12,247,000	12,247,000		11,461,593	11,461,593
<b>TOTAL Other Assistance</b>		<b>8,352,487</b>	<b>12,247,000</b>	<b>12,247,000</b>		<b>11,461,593</b>	<b>11,461,593</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>8,352,487</b>	<b>12,247,000</b>	<b>12,247,000</b>		<b>11,461,593</b>	<b>11,461,593</b>
57000	Other Non-expense	343,778	444,125	444,125		212,705	212,705
77300	Transfers	9,478	0	0		0	0
<b>TOTAL Non-Expense Items</b>		<b>353,256</b>	<b>444,125</b>	<b>444,125</b>		<b>212,705</b>	<b>212,705</b>
<b>TOTAL EXPENDITURES</b>		<b>8,705,743</b>	<b>12,691,125</b>	<b>12,691,125</b>		<b>11,674,298</b>	<b>11,674,298</b>

# 406/410 series report

**Dept. Name:** Student Aid  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-47000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
9	1000	0083 OPERATING EXP-INCLD OFF HOS	47,650	102,900	102,900		102,900	102,900
9	1000	0350 Student Financial Aid	1,227,910	1,368,827	1,368,827		1,227,910	1,227,910
9	1000	0400 Emporia State Model Investment	638,296	644,490	644,490		0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,913,856</b>	<b>2,116,217</b>	<b>2,116,217</b>		<b>1,330,810</b>	<b>1,330,810</b>
9	2069	2010 GENERAL FF	1,457,007	482,270	482,270		482,270	482,270
<b>9</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>1,457,007</b>	<b>482,270</b>	<b>482,270</b>		<b>482,270</b>	<b>482,270</b>
9	2526	2040 RESTRICTED FF	157,059	4,679,700	4,679,700		4,679,700	4,679,700
<b>9</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>157,059</b>	<b>4,679,700</b>	<b>4,679,700</b>		<b>4,679,700</b>	<b>4,679,700</b>
9	3129	3010 EDU OPPORTUNITY GRANTS FDF	187,059	170,000	170,000		170,000	170,000
<b>9</b>	<b>3129</b>	<b>3129 SUBTOTAL for 3129's</b>	<b>187,059</b>	<b>170,000</b>	<b>170,000</b>		<b>170,000</b>	<b>170,000</b>
9	3130	3020 BASIC OPPORTUNITY GRANTS FDF	4,637,506	4,798,813	4,798,813		4,798,813	4,798,813
<b>9</b>	<b>3130</b>	<b>3130 SUBTOTAL for 3130's</b>	<b>4,637,506</b>	<b>4,798,813</b>	<b>4,798,813</b>		<b>4,798,813</b>	<b>4,798,813</b>
		<b>1102 TOTAL Other Assistance</b>	<b>8,352,487</b>	<b>12,247,000</b>	<b>12,247,000</b>		<b>11,461,593</b>	<b>11,461,593</b>
92	3129	3010 EDU OPPORTUNITY GRANTS FDF	9,478	0	0		0	0
<b>92</b>	<b>3129</b>	<b>3129 SUBTOTAL for 3129's</b>	<b>9,478</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
92	7507	7040 NATIONAL DIRECT STDNT LOAN FD	343,778	444,125	444,125		212,705	212,705
<b>92</b>	<b>7507</b>	<b>7507 SUBTOTAL for 7507's</b>	<b>343,778</b>	<b>444,125</b>	<b>444,125</b>		<b>212,705</b>	<b>212,705</b>
		<b>1122 TOTAL Non-Expense Items</b>	<b>353,256</b>	<b>444,125</b>	<b>444,125</b>		<b>212,705</b>	<b>212,705</b>
		<b>1122 TOTAL All Funds</b>	<b>8,705,743</b>	<b>12,691,125</b>	<b>12,691,125</b>		<b>11,674,298</b>	<b>11,674,298</b>

**Dept. Name:** Student Aid  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-47000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0083	OPERATING EXP-INCLD OFF HOS	47,650	102,900	102,900		102,900	102,900
0350	Student Financial Aid	1,227,910	1,368,827	1,368,827		1,227,910	1,227,910
0400	Emporia State Model Investment	638,296	644,490	644,490		0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,913,856</b>	<b>2,116,217</b>	<b>2,116,217</b>		<b>1,330,810</b>	<b>1,330,810</b>
2010	GENERAL FF	1,457,007	482,270	482,270		482,270	482,270
<b>2069</b>	<b>SUBTOTAL GENERAL FF</b>	<b>1,457,007</b>	<b>482,270</b>	<b>482,270</b>		<b>482,270</b>	<b>482,270</b>
2040	RESTRICTED FF	157,059	4,679,700	4,679,700		4,679,700	4,679,700
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>157,059</b>	<b>4,679,700</b>	<b>4,679,700</b>		<b>4,679,700</b>	<b>4,679,700</b>
3010	EDU OPPORTUNITY GRANTS FDF	196,537	170,000	170,000		170,000	170,000
<b>3129</b>	<b>SUBTOTAL EDU OPPORTUNITY GRANTS FDF</b>	<b>196,537</b>	<b>170,000</b>	<b>170,000</b>		<b>170,000</b>	<b>170,000</b>
3020	BASIC OPPORTUNITY GRANTS FDF	4,637,506	4,798,813	4,798,813		4,798,813	4,798,813
<b>3130</b>	<b>SUBTOTAL BASIC OPPORTUNITY GRANTS FDF</b>	<b>4,637,506</b>	<b>4,798,813</b>	<b>4,798,813</b>		<b>4,798,813</b>	<b>4,798,813</b>
7040	NATIONAL DIRECT STDNT LOAN FD	343,778	444,125	444,125		212,705	212,705
<b>7507</b>	<b>SUBTOTAL NATIONAL DIRECT STDNT LOAN FD</b>	<b>343,778</b>	<b>444,125</b>	<b>444,125</b>		<b>212,705</b>	<b>212,705</b>
<b>1222</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>8,705,743</b>	<b>12,691,125</b>	<b>12,691,125</b>		<b>11,674,298</b>	<b>11,674,298</b>

**AUXILIARY ENTERPRISES**  
**48000**



**406/410 series report**

**Dept. Name:** Auxiliary  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-48000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
	Salaries and Wages	2,957,339	3,236,451	3,236,451		3,276,980	3,276,980
	<b>TOTAL Salaries and Wages</b>	<b>2,957,339</b>	<b>3,236,451</b>	<b>3,236,451</b>		<b>3,276,980</b>	<b>3,276,980</b>
52000	Communication	10,844	10,737	10,737		10,737	10,737
52100	Freight and Express	16	15	15		15	15
52200	Printing and Advertising	4,152	4,102	4,102		4,102	4,102
52300	Rents	18,222	23,383	23,383		23,383	23,383
52400	Reparing and Servicing	577,582	430,045	430,045		430,045	430,045
52510	InState Travel and Subsistence	459	425	425		425	425
52520	Out of State Travel and Subsis	3,349	7,849	7,849		7,849	7,849
52600	Fees-other Services	33,378	33,940	33,940		33,940	33,940
52700	Fee-Professional Services	76,955	55,559	55,559		55,559	55,559
52800	Utilities	704,626	500,277	500,277		500,277	500,277
52900	Other Contractual Services	153,999	118,377	118,377		118,377	118,377
	<b>TOTAL Contractual Services</b>	<b>1,583,582</b>	<b>1,184,709</b>	<b>1,184,709</b>		<b>1,184,709</b>	<b>1,184,709</b>
53000	Clothing	2,485	2,400	2,400		2,400	2,400
53200	Food for Human Consumption	146,881	153,550	153,550		153,550	153,550
53400	Maint Constr Material Supply	47,182	244,749	244,749		244,749	244,749
53500	Vehicle Part Supply Accessory	228	211	211		211	211
53600	Pro Science Supply Material	33,668	29,278	29,278		29,278	29,278
53700	Office and Data Supplies	3,900	3,927	3,927		3,927	3,927
53900	Other Supplies and Materials	55,142	43,543	43,543		43,543	43,543
	<b>TOTAL Commodities</b>	<b>289,486</b>	<b>477,658</b>	<b>477,658</b>		<b>477,658</b>	<b>477,658</b>
	<b>TOTAL Capital Outlay</b>	<b>166,848</b>	<b>2,678,605</b>	<b>2,678,605</b>		<b>212,605</b>	<b>212,605</b>
	<b>SUBTOTAL State Operations</b>	<b>4,997,255</b>	<b>7,577,423</b>	<b>7,577,423</b>		<b>5,151,952</b>	<b>5,151,952</b>
55200	Claims	1,893	1,154	1,154		1,154	1,154
55500	State Special Grants	5,156	5,400	5,400		5,400	5,400
	<b>TOTAL Other Assistance</b>	<b>7,049</b>	<b>6,554</b>	<b>6,554</b>		<b>6,554</b>	<b>6,554</b>
	<b>TOTAL Capital Improvements</b>	<b>6,771</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>5,011,075</b>	<b>7,583,977</b>	<b>7,583,977</b>		<b>5,158,506</b>	<b>5,158,506</b>
	<b>TOTAL EXPENDITURES</b>	<b>5,011,075</b>	<b>7,583,977</b>	<b>7,583,977</b>		<b>5,158,506</b>	<b>5,158,506</b>

**406/410 series report**

**Dept. Name:** Auxiliary  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-48000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	1,861	0	0		0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,861</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
1	2526	2040 RESTRICTED FF	1,107,055	1,317,555	1,317,555		1,333,278	1,333,278
<b>1</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>1,107,055</b>	<b>1,317,555</b>	<b>1,317,555</b>		<b>1,333,278</b>	<b>1,333,278</b>
1	3128	3000 ECON OPRNTY ACT-WORK STDY FDF	24,113	0	0		0	0
<b>1</b>	<b>3128</b>	<b>3128 SUBTOTAL for 3128's</b>	<b>24,113</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
1	5115	5010 STUDENT HEALTH FF	513,540	506,338	506,338		511,371	511,371
<b>1</b>	<b>5115</b>	<b>5115 SUBTOTAL for 5115's</b>	<b>513,540</b>	<b>506,338</b>	<b>506,338</b>		<b>511,371</b>	<b>511,371</b>
1	5120	5030 TWIN TOWERS PRJ REV FD	455,386	371,595	371,595		377,296	377,296
<b>1</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>455,386</b>	<b>371,595</b>	<b>371,595</b>		<b>377,296</b>	<b>377,296</b>
1	5169	5050 HOUSING SYSTEM OPERATIONS FD	779,816	994,007	994,007		1,007,901	1,007,901
<b>1</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>779,816</b>	<b>994,007</b>	<b>994,007</b>		<b>1,007,901</b>	<b>1,007,901</b>
1	5186	5060 PARKING FF	75,568	46,956	46,956		47,134	47,134
<b>1</b>	<b>5186</b>	<b>5186 SUBTOTAL for 5186's</b>	<b>75,568</b>	<b>46,956</b>	<b>46,956</b>		<b>47,134</b>	<b>47,134</b>
		<b>1332 TOTAL Salaries and Wages</b>	<b>2,957,339</b>	<b>3,236,451</b>	<b>3,236,451</b>		<b>3,276,980</b>	<b>3,276,980</b>
2	2526	2040 RESTRICTED FF	476,688	263,229	263,229		263,229	263,229
<b>2</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>476,688</b>	<b>263,229</b>	<b>263,229</b>		<b>263,229</b>	<b>263,229</b>
2	5115	5010 STUDENT HEALTH FF	65,028	59,294	59,294		59,294	59,294
<b>2</b>	<b>5115</b>	<b>5115 SUBTOTAL for 5115's</b>	<b>65,028</b>	<b>59,294</b>	<b>59,294</b>		<b>59,294</b>	<b>59,294</b>
2	5120	5030 TWIN TOWERS PRJ REV FD	391,663	235,145	235,145		235,145	235,145
<b>2</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>391,663</b>	<b>235,145</b>	<b>235,145</b>		<b>235,145</b>	<b>235,145</b>
2	5169	5050 HOUSING SYSTEM OPERATIONS FD	609,964	564,791	564,791		564,791	564,791
<b>2</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>609,964</b>	<b>564,791</b>	<b>564,791</b>		<b>564,791</b>	<b>564,791</b>
2	5186	5060 PARKING FF	40,239	62,250	62,250		62,250	62,250
<b>2</b>	<b>5186</b>	<b>5186 SUBTOTAL for 5186's</b>	<b>40,239</b>	<b>62,250</b>	<b>62,250</b>		<b>62,250</b>	<b>62,250</b>
		<b>1382 TOTAL Contractual Services</b>	<b>1,583,582</b>	<b>1,184,709</b>	<b>1,184,709</b>		<b>1,184,709</b>	<b>1,184,709</b>
3	2526	2040 RESTRICTED FF	9,674	207,676	207,676		207,676	207,676
<b>3</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>9,674</b>	<b>207,676</b>	<b>207,676</b>		<b>207,676</b>	<b>207,676</b>
3	5115	5010 STUDENT HEALTH FF	29,762	27,075	27,075		27,075	27,075
<b>3</b>	<b>5115</b>	<b>5115 SUBTOTAL for 5115's</b>	<b>29,762</b>	<b>27,075</b>	<b>27,075</b>		<b>27,075</b>	<b>27,075</b>
3	5120	5030 TWIN TOWERS PRJ REV FD	105,887	78,075	78,075		78,075	78,075
<b>3</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>105,887</b>	<b>78,075</b>	<b>78,075</b>		<b>78,075</b>	<b>78,075</b>
3	5169	5050 HOUSING SYSTEM OPERATIONS FD	140,894	159,667	159,667		159,667	159,667
<b>3</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>140,894</b>	<b>159,667</b>	<b>159,667</b>		<b>159,667</b>	<b>159,667</b>
3	5186	5060 PARKING FF	3,269	5,165	5,165		5,165	5,165
<b>3</b>	<b>5186</b>	<b>5186 SUBTOTAL for 5186's</b>	<b>3,269</b>	<b>5,165</b>	<b>5,165</b>		<b>5,165</b>	<b>5,165</b>
		<b>1432 TOTAL Commodities</b>	<b>289,486</b>	<b>477,658</b>	<b>477,658</b>		<b>477,658</b>	<b>477,658</b>
4	1000	0370 ESU Student Affordability	0	2,466,000	2,466,000		0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>		<b>0</b>	<b>0</b>
4	2526	2040 RESTRICTED FF	0	0	0		0	0
<b>4</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
4	5120	5030 TWIN TOWERS PRJ REV FD	98,524	62,116	62,116		62,116	62,116
<b>4</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>98,524</b>	<b>62,116</b>	<b>62,116</b>		<b>62,116</b>	<b>62,116</b>
4	5169	5050 HOUSING SYSTEM OPERATIONS FD	38,691	150,489	150,489		150,489	150,489

**406/410 series report**

**Dept. Name:** Auxiliary  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-48000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
<b>4</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>38,691</b>	<b>150,489</b>	<b>150,489</b>		<b>150,489</b>	<b>150,489</b>
4	5186	5060 PARKING FF	29,633	0	0		0	0
<b>4</b>	<b>5186</b>	<b>5186 SUBTOTAL for 5186's</b>	<b>29,633</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>1482</b>	<b>TOTAL Capital Outlay</b>	<b>166,848</b>	<b>2,678,605</b>	<b>2,678,605</b>		<b>212,605</b>	<b>212,605</b>
5	5120	5030 TWIN TOWERS PRJ REV FD	3,310	0	0		0	0
<b>5</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>3,310</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
5	5169	5050 HOUSING SYSTEM OPERATIONS FD	3,461	0	0		0	0
<b>5</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>3,461</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>1502</b>	<b>TOTAL Capital Improvements</b>	<b>6,771</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
9	5115	5010 STUDENT HEALTH FF	33	30	30		30	30
<b>9</b>	<b>5115</b>	<b>5115 SUBTOTAL for 5115's</b>	<b>33</b>	<b>30</b>	<b>30</b>		<b>30</b>	<b>30</b>
9	5120	5030 TWIN TOWERS PRJ REV FD	1,840	1,105	1,105		1,105	1,105
<b>9</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>1,840</b>	<b>1,105</b>	<b>1,105</b>		<b>1,105</b>	<b>1,105</b>
9	5169	5050 HOUSING SYSTEM OPERATIONS FD	5,176	5,419	5,419		5,419	5,419
<b>9</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>5,176</b>	<b>5,419</b>	<b>5,419</b>		<b>5,419</b>	<b>5,419</b>
	<b>1532</b>	<b>TOTAL Other Assistance</b>	<b>7,049</b>	<b>6,554</b>	<b>6,554</b>		<b>6,554</b>	<b>6,554</b>
	<b>1532</b>	<b>TOTAL All Funds</b>	<b>5,011,075</b>	<b>7,583,977</b>	<b>7,583,977</b>		<b>5,158,506</b>	<b>5,158,506</b>

**406/410 series report**

**Dept. Name:** Auxiliary  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-48000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0083	OPERATING EXP-INCLD OFF HOS	1,861	0	0		0	0
0370	ESU Student Affordability	0	2,466,000	2,466,000		0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,861</b>	<b>2,466,000</b>	<b>2,466,000</b>		<b>0</b>	<b>0</b>
2040	RESTRICTED FF	1,593,417	1,788,460	1,788,460		1,804,183	1,804,183
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>1,593,417</b>	<b>1,788,460</b>	<b>1,788,460</b>		<b>1,804,183</b>	<b>1,804,183</b>
3000	ECON OPRNTY ACT-WORK STDY FDF	24,113	0	0		0	0
<b>3128</b>	<b>SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF</b>	<b>24,113</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
5010	STUDENT HEALTH FF	608,363	592,737	592,737		597,770	597,770
<b>5115</b>	<b>SUBTOTAL STUDENT HEALTH FF</b>	<b>608,363</b>	<b>592,737</b>	<b>592,737</b>		<b>597,770</b>	<b>597,770</b>
5030	TWIN TOWERS PRJ REV FD	1,056,610	748,036	748,036		753,737	753,737
<b>5120</b>	<b>SUBTOTAL TWIN TOWERS PRJ REV FD</b>	<b>1,056,610</b>	<b>748,036</b>	<b>748,036</b>		<b>753,737</b>	<b>753,737</b>
5050	HOUSING SYSTEM OPERATIONS FD	1,578,002	1,874,373	1,874,373		1,888,267	1,888,267
<b>5169</b>	<b>SUBTOTAL HOUSING SYSTEM OPERATIONS FD</b>	<b>1,578,002</b>	<b>1,874,373</b>	<b>1,874,373</b>		<b>1,888,267</b>	<b>1,888,267</b>
5060	PARKING FF	148,709	114,371	114,371		114,549	114,549
<b>5186</b>	<b>SUBTOTAL PARKING FF</b>	<b>148,709</b>	<b>114,371</b>	<b>114,371</b>		<b>114,549</b>	<b>114,549</b>
<b>1680</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>5,011,075</b>	<b>7,583,977</b>	<b>7,583,977</b>		<b>5,158,506</b>	<b>5,158,506</b>

**PHYSICAL PLANT -  
INCLUDING SECURITY  
96000**

**406/410 series report**

**Dept. Name:** Physical Plant/Central Svcs  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-96000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
	Salaries and Wages	5,847,306	6,966,024	6,966,024		7,062,897	7,062,897
	<b>TOTAL Salaries and Wages</b>	<b>5,847,306</b>	<b>6,966,024</b>	<b>6,966,024</b>		<b>7,062,897</b>	<b>7,062,897</b>
52000	Communication	11,998	46,067	46,067		46,067	46,067
52100	Freight and Express	847	1,021	1,021		1,021	1,021
52200	Printing and Advertising	170	1,837	1,837		1,837	1,837
52300	Rents	243,282	733,290	733,290		233,290	233,290
52400	Reparing and Servicing	382,937	268,693	268,693		183,693	183,693
52510	InState Travel and Subsistence	2,837	10,892	10,892		10,892	10,892
52520	Out of State Travel and Subsis	8,840	33,942	33,942		18,942	18,942
52600	Fees-other Services	23,457	99,346	99,346		99,346	99,346
52700	Fee-Professional Services	94,931	284,381	284,381		149,381	149,381
52800	Utilities	1,497,171	1,708,579	1,708,579		1,708,579	1,708,579
52900	Other Contractual Services	280,096	1,065,599	1,065,599		465,599	465,599
	<b>TOTAL Contractual Services</b>	<b>2,546,566</b>	<b>4,253,647</b>	<b>4,253,647</b>		<b>2,918,647</b>	<b>2,918,647</b>
53000	Clothing	14,228	13,100	13,100		13,100	13,100
53200	Food for Human Consumption	370	200	200		200	200
53300	Fuel (non-motor vehicle use)	26,974	25,744	25,744		25,744	25,744
53400	Maint Constr Material Supply	134,731	127,425	127,425		127,425	127,425
53500	Vehicle Part Supply Accessory	77,140	287,482	287,482		227,482	227,482
53600	Pro Science Supply Material	37,539	144,129	144,129		104,129	104,129
53700	Office and Data Supplies	4,426	16,993	16,993		16,993	16,993
53900	Other Supplies and Materials	156,113	513,935	513,935		313,935	313,935
	<b>TOTAL Commodities</b>	<b>451,521</b>	<b>1,129,008</b>	<b>1,129,008</b>		<b>829,008</b>	<b>829,008</b>
	<b>TOTAL Capital Outlay</b>	<b>355,758</b>	<b>402,416</b>	<b>402,416</b>		<b>402,416</b>	<b>402,416</b>
	<b>SUBTOTAL State Operations</b>	<b>9,201,151</b>	<b>12,751,095</b>	<b>12,751,095</b>		<b>11,212,968</b>	<b>11,212,968</b>
	<b>TOTAL Capital Improvements</b>	<b>25,655</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>9,226,806</b>	<b>12,751,095</b>	<b>12,751,095</b>		<b>11,212,968</b>	<b>11,212,968</b>
	<b>TOTAL EXPENDITURES</b>	<b>9,226,806</b>	<b>12,751,095</b>	<b>12,751,095</b>		<b>11,212,968</b>	<b>11,212,968</b>

**406/410 series report**

**Dept. Name:** Physical Plant/Central Svcs  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-96000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
1	1000	0083 OPERATING EXP-INCLD OFF HOS	5,833,791	6,960,381	6,960,381	7,057,250	7,057,250
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>5,833,791</b>	<b>6,960,381</b>	<b>6,960,381</b>	<b>7,057,250</b>	<b>7,057,250</b>
1	2069	2010 GENERAL FF	2,031	0	0	0	0
<b>1</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>2,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2526	2040 RESTRICTED FF	3,003	5,643	5,643	5,647	5,647
<b>1</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>3,003</b>	<b>5,643</b>	<b>5,643</b>	<b>5,647</b>	<b>5,647</b>
1	3128	3000 ECON OPRTNTY ACT-WORK STDY FDF	8,481	0	0	0	0
<b>1</b>	<b>3128</b>	<b>3128 SUBTOTAL for 3128's</b>	<b>8,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1292</b>	<b>TOTAL Salaries and Wages</b>	<b>5,847,306</b>	<b>6,966,024</b>	<b>6,966,024</b>	<b>7,062,897</b>	<b>7,062,897</b>
2	1000	0400 Emporia State Model Investment	52,294	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>52,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2069	2010 GENERAL FF	2,384,035	4,187,160	4,187,160	2,852,160	2,852,160
<b>2</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>2,384,035</b>	<b>4,187,160</b>	<b>4,187,160</b>	<b>2,852,160</b>	<b>2,852,160</b>
2	2526	2040 RESTRICTED FF	110,237	66,487	66,487	66,487	66,487
<b>2</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>110,237</b>	<b>66,487</b>	<b>66,487</b>	<b>66,487</b>	<b>66,487</b>
	<b>1322</b>	<b>TOTAL Contractual Services</b>	<b>2,546,566</b>	<b>4,253,647</b>	<b>4,253,647</b>	<b>2,918,647</b>	<b>2,918,647</b>
3	1000	0083 OPERATING EXP-INCLD OFF HOS	50	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2069	2010 GENERAL FF	379,921	1,055,140	1,055,140	755,140	755,140
<b>3</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>379,921</b>	<b>1,055,140</b>	<b>1,055,140</b>	<b>755,140</b>	<b>755,140</b>
3	2526	2040 RESTRICTED FF	71,550	73,868	73,868	73,868	73,868
<b>3</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>71,550</b>	<b>73,868</b>	<b>73,868</b>	<b>73,868</b>	<b>73,868</b>
	<b>1352</b>	<b>TOTAL Commodities</b>	<b>451,521</b>	<b>1,129,008</b>	<b>1,129,008</b>	<b>829,008</b>	<b>829,008</b>
4	2069	2010 GENERAL FF	112,384	242,647	242,647	242,647	242,647
<b>4</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>112,384</b>	<b>242,647</b>	<b>242,647</b>	<b>242,647</b>	<b>242,647</b>
4	2526	2040 RESTRICTED FF	243,374	159,769	159,769	159,769	159,769
<b>4</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>243,374</b>	<b>159,769</b>	<b>159,769</b>	<b>159,769</b>	<b>159,769</b>
	<b>1372</b>	<b>TOTAL Capital Outlay</b>	<b>355,758</b>	<b>402,416</b>	<b>402,416</b>	<b>402,416</b>	<b>402,416</b>
5	2526	2040 RESTRICTED FF	25,655	0	0	0	0
<b>5</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>25,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1382</b>	<b>TOTAL Capital Improvements</b>	<b>25,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1382</b>	<b>TOTAL All Funds</b>	<b>9,226,806</b>	<b>12,751,095</b>	<b>12,751,095</b>	<b>11,212,968</b>	<b>11,212,968</b>

**406/410 series report**

**Dept. Name:** Physical Plant/Central Svcs  
**Agency Name:** Emporia State University  
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**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0083	OPERATING EXP-INCLD OFF HOS	5,833,841	6,960,381	6,960,381		7,057,250	7,057,250
0400	Emporia State Model Investment	52,294	0	0		0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>5,886,135</b>	<b>6,960,381</b>	<b>6,960,381</b>		<b>7,057,250</b>	<b>7,057,250</b>
2010	GENERAL FF	2,878,371	5,484,947	5,484,947		3,849,947	3,849,947
<b>2069</b>	<b>SUBTOTAL GENERAL FF</b>	<b>2,878,371</b>	<b>5,484,947</b>	<b>5,484,947</b>		<b>3,849,947</b>	<b>3,849,947</b>
2040	RESTRICTED FF	453,819	305,767	305,767		305,771	305,771
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>453,819</b>	<b>305,767</b>	<b>305,767</b>		<b>305,771</b>	<b>305,771</b>
3000	ECON OPRNTY ACT-WORK STDY FDF	8,481	0	0		0	0
<b>3128</b>	<b>SUBTOTAL ECON OPRNTY ACT-WORK STDY FDF</b>	<b>8,481</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>1470</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>9,226,806</b>	<b>12,751,095</b>	<b>12,751,095</b>		<b>11,212,968</b>	<b>11,212,968</b>



**OFF-BUDGET**  
**97000**

**406/410 series report**

**Dept. Name:** Off Budget  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-97000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
57000	Other Non-expense	44,804	45,000	45,000		45,000	45,000
	<b>TOTAL Non-Expense Items</b>	<b>44,804</b>	<b>45,000</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>
	<b>TOTAL EXPENDITURES</b>	<b>44,804</b>	<b>45,000</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>

# 406/410 series report

**Dept. Name:** Off Budget  
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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
92	2526	2040 RESTRICTED FF	44,804	45,000	45,000		45,000	45,000
<b>92</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>44,804</b>	<b>45,000</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>
		<b>1022 TOTAL Non-Expense Items</b>	<b>44,804</b>	<b>45,000</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>
		<b>1022 TOTAL All Funds</b>	<b>44,804</b>	<b>45,000</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>

**406/410 series report****Dept. Name:** Off Budget**Agency Name:** Emporia State University**Agency Reporting Level:** 379-00-97000-0000000-0000-000**Version:** 2026-B-01-00379Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
2040	RESTRICTED FF	44,804	45,000	45,000		45,000	45,000
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>44,804</b>	<b>45,000</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>
<b>1038</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>44,804</b>	<b>45,000</b>	<b>45,000</b>		<b>45,000</b>	<b>45,000</b>

**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:** 2026-B-01-00379

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
56100	Payments for Interest and Service	1,197,878	1,069,051	1,069,051		933,151	933,151
	<b>SUBTOTAL State Operations</b>	<b>1,197,878</b>	<b>1,069,051</b>	<b>1,069,051</b>		<b>933,151</b>	<b>933,151</b>
56000	Debt Service - Principal	2,750,000	2,880,000	2,880,000		2,315,000	2,315,000
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>3,947,878</b>	<b>3,949,051</b>	<b>3,949,051</b>		<b>3,248,151</b>	<b>3,248,151</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,947,878</b>	<b>3,949,051</b>	<b>3,949,051</b>		<b>3,248,151</b>	<b>3,248,151</b>

# 406/410 series report

**Dept. Name:** Debt Service  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-98000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
6	2526	2040 RESTRICTED FF	0	178,013	178,013		145,613	145,613
<b>6</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>0</b>	<b>178,013</b>	<b>178,013</b>		<b>145,613</b>	<b>145,613</b>
6	5120	5030 TWIN TOWERS PRJ REV FD	64,689	33,250	33,250		0	0
<b>6</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>64,689</b>	<b>33,250</b>	<b>33,250</b>		<b>0</b>	<b>0</b>
6	5161	5040 STDNT UNION REFURBISHING FD	208,906	0	0		0	0
<b>6</b>	<b>5161</b>	<b>5161 SUBTOTAL for 5161's</b>	<b>208,906</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
6	5169	5050 HOUSING SYSTEM OPERATIONS FD	924,283	857,788	857,788		787,538	787,538
<b>6</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>924,283</b>	<b>857,788</b>	<b>857,788</b>		<b>787,538</b>	<b>787,538</b>
	<b>1052</b>	<b>TOTAL Debt Service - Interest</b>	<b>1,197,878</b>	<b>1,069,051</b>	<b>1,069,051</b>		<b>933,151</b>	<b>933,151</b>
7	2526	2040 RESTRICTED FF	0	810,000	810,000		840,000	840,000
<b>7</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>		<b>840,000</b>	<b>840,000</b>
7	5120	5030 TWIN TOWERS PRJ REV FD	635,000	665,000	665,000		0	0
<b>7</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>635,000</b>	<b>665,000</b>	<b>665,000</b>		<b>0</b>	<b>0</b>
7	5161	5040 STDNT UNION REFURBISHING FD	775,000	0	0		0	0
<b>7</b>	<b>5161</b>	<b>5161 SUBTOTAL for 5161's</b>	<b>775,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
7	5169	5050 HOUSING SYSTEM OPERATIONS FD	1,340,000	1,405,000	1,405,000		1,475,000	1,475,000
<b>7</b>	<b>5169</b>	<b>5169 SUBTOTAL for 5169's</b>	<b>1,340,000</b>	<b>1,405,000</b>	<b>1,405,000</b>		<b>1,475,000</b>	<b>1,475,000</b>
	<b>1092</b>	<b>TOTAL Debt Service - Principal</b>	<b>2,750,000</b>	<b>2,880,000</b>	<b>2,880,000</b>		<b>2,315,000</b>	<b>2,315,000</b>
	<b>1092</b>	<b>TOTAL All Funds</b>	<b>3,947,878</b>	<b>3,949,051</b>	<b>3,949,051</b>		<b>3,248,151</b>	<b>3,248,151</b>

**406/410 series report**

**Dept. Name:** Debt Service  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-98000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
2040	RESTRICTED FF	0	988,013	988,013		985,613	985,613
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>0</b>	<b>988,013</b>	<b>988,013</b>		<b>985,613</b>	<b>985,613</b>
5030	TWIN TOWERS PRJ REV FD	699,689	698,250	698,250		0	0
<b>5120</b>	<b>SUBTOTAL TWIN TOWERS PRJ REV FD</b>	<b>699,689</b>	<b>698,250</b>	<b>698,250</b>		<b>0</b>	<b>0</b>
5040	STDNT UNION REFURBISHING FD	983,906	0	0		0	0
<b>5161</b>	<b>SUBTOTAL STDNT UNION REFURBISHING FD</b>	<b>983,906</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
5050	HOUSING SYSTEM OPERATIONS FD	2,264,283	2,262,788	2,262,788		2,262,538	2,262,538
<b>5169</b>	<b>SUBTOTAL HOUSING SYSTEM OPERATIONS FD</b>	<b>2,264,283</b>	<b>2,262,788</b>	<b>2,262,788</b>		<b>2,262,538</b>	<b>2,262,538</b>
<b>1154</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>3,947,878</b>	<b>3,949,051</b>	<b>3,949,051</b>		<b>3,248,151</b>	<b>3,248,151</b>



**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:** 2026-B-01-00379Division of the Budget  
KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>12,661,239</b>	<b>31,415,754</b>	<b>31,415,754</b>	<b>17,799,684</b>	<b>17,799,684</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>12,661,239</b>	<b>31,415,754</b>	<b>31,415,754</b>	<b>17,799,684</b>	<b>17,799,684</b>
	<b>TOTAL EXPENDITURES</b>	<b>12,661,239</b>	<b>31,415,754</b>	<b>31,415,754</b>	<b>17,799,684</b>	<b>17,799,684</b>

**406/410 series report**

**Dept. Name:** Capital Improvements  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-99000-0000000-0000-000  
**Version:** 2026-B-01-00379

Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	FY 2025 Adjusted Budget Request		FY 2026 Base Budget Request	FY 2026 Adjusted Budget Request
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	1,933,765	1,297,289	1,297,289		0	0
5	1000	0370 ESU Student Affordability	0	5,634,000	5,634,000		0	0
5	1000	8510 DEMOLITION OF BUILDINGS	1,321,420	2,322,017	2,322,017		0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,255,185</b>	<b>9,253,306</b>	<b>9,253,306</b>		<b>0</b>	<b>0</b>
5	2069	2010 GENERAL FF	1,326,607	156,003	156,003		156,003	156,003
<b>5</b>	<b>2069</b>	<b>2069 SUBTOTAL for 2069's</b>	<b>1,326,607</b>	<b>156,003</b>	<b>156,003</b>		<b>156,003</b>	<b>156,003</b>
5	2485	2485 2485 DEFERRED MNT SUPPORT FD	183,190	1,678,302	1,678,302		1,678,302	1,678,302
<b>5</b>	<b>2485</b>	<b>2485 SUBTOTAL for 2485's</b>	<b>183,190</b>	<b>1,678,302</b>	<b>1,678,302</b>		<b>1,678,302</b>	<b>1,678,302</b>
5	2526	2040 RESTRICTED FF	2,524,420	9,243,237	9,243,237		15,965,379	15,965,379
<b>5</b>	<b>2526</b>	<b>2526 SUBTOTAL for 2526's</b>	<b>2,524,420</b>	<b>9,243,237</b>	<b>9,243,237</b>		<b>15,965,379</b>	<b>15,965,379</b>
5	3145	3140 UNIVERSITY FDF	128,325	0	0		0	0
<b>5</b>	<b>3145</b>	<b>3145 SUBTOTAL for 3145's</b>	<b>128,325</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
5	3756	3536 ARP AGENCY SFRF SPENDING	1,467,929	3,606,469	3,606,469		0	0
<b>5</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>1,467,929</b>	<b>3,606,469</b>	<b>3,606,469</b>		<b>0</b>	<b>0</b>
5	5120	5030 TWIN TOWERS PRJ REV FD	8,922	0	0		0	0
<b>5</b>	<b>5120</b>	<b>5120 SUBTOTAL for 5120's</b>	<b>8,922</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
5	5650	5120 HOUSING SYS REP-EQUP/IMPRV FD	110,059	106,505	106,505		0	0
<b>5</b>	<b>5650</b>	<b>5650 SUBTOTAL for 5650's</b>	<b>110,059</b>	<b>106,505</b>	<b>106,505</b>		<b>0</b>	<b>0</b>
5	8001	8318 EIBF-REHAB/REP PRJS	3,656,602	7,371,932	7,371,932		0	0
<b>5</b>	<b>8001</b>	<b>8001 SUBTOTAL for 8001's</b>	<b>3,656,602</b>	<b>7,371,932</b>	<b>7,371,932</b>		<b>0</b>	<b>0</b>
		<b>1132 TOTAL Capital Improvements</b>	<b>12,661,239</b>	<b>31,415,754</b>	<b>31,415,754</b>		<b>17,799,684</b>	<b>17,799,684</b>
		<b>1132 TOTAL All Funds</b>	<b>12,661,239</b>	<b>31,415,754</b>	<b>31,415,754</b>		<b>17,799,684</b>	<b>17,799,684</b>

**406/410 series report**

**Dept. Name:** Capital Improvements  
**Agency Name:** Emporia State University  
**Agency Reporting Level:** 379-00-99000-0000000-0000-000  
**Version:** 2026-B-01-00379

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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Base Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>		<b>FY 2026 Base Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>
0320	ST UNV FACILTS CAP RENWL INIT	1,933,765	1,297,289	1,297,289		0	0
0370	ESU Student Affordability	0	5,634,000	5,634,000		0	0
8510	DEMOLITION OF BUILDINGS	1,321,420	2,322,017	2,322,017		0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>3,255,185</b>	<b>9,253,306</b>	<b>9,253,306</b>		<b>0</b>	<b>0</b>
2010	GENERAL FF	1,326,607	156,003	156,003		156,003	156,003
<b>2069</b>	<b>SUBTOTAL GENERAL FF</b>	<b>1,326,607</b>	<b>156,003</b>	<b>156,003</b>		<b>156,003</b>	<b>156,003</b>
2485	DEFERRED MNT SUPPORT FD	183,190	1,678,302	1,678,302		1,678,302	1,678,302
<b>2485</b>	<b>SUBTOTAL DEFERRED MNT SUPPORT FD</b>	<b>183,190</b>	<b>1,678,302</b>	<b>1,678,302</b>		<b>1,678,302</b>	<b>1,678,302</b>
2040	RESTRICTED FF	2,524,420	9,243,237	9,243,237		15,965,379	15,965,379
<b>2526</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>2,524,420</b>	<b>9,243,237</b>	<b>9,243,237</b>		<b>15,965,379</b>	<b>15,965,379</b>
3140	UNIVERSITY FDF	128,325	0	0		0	0
<b>3145</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>128,325</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
3536	ARP AGENCY SFRF SPENDING	1,467,929	3,606,469	3,606,469		0	0
<b>3756</b>	<b>SUBTOTAL AMER RESCUE PLAN STATE RELIEF</b>	<b>1,467,929</b>	<b>3,606,469</b>	<b>3,606,469</b>		<b>0</b>	<b>0</b>
5030	TWIN TOWERS PRJ REV FD	8,922	0	0		0	0
<b>5120</b>	<b>SUBTOTAL TWIN TOWERS PRJ REV FD</b>	<b>8,922</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
5120	HOUSING SYS REP-EQUP/IMPRV FD	110,059	106,505	106,505		0	0
<b>5650</b>	<b>SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD</b>	<b>110,059</b>	<b>106,505</b>	<b>106,505</b>		<b>0</b>	<b>0</b>
8318	EIBF-REHAB/REP PRJS	3,656,602	7,371,932	7,371,932		0	0
<b>8001</b>	<b>SUBTOTAL EDUCATIONAL BUILDING FUND</b>	<b>3,656,602</b>	<b>7,371,932</b>	<b>7,371,932</b>		<b>0</b>	<b>0</b>
<b>1264</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>12,661,239</b>	<b>31,415,754</b>	<b>31,415,754</b>		<b>17,799,684</b>	<b>17,799,684</b>