

# EMPORIA STATE UNIVERSITY

## FY 2024 – FY 2026 BUDGET SUMMARY

**FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026**

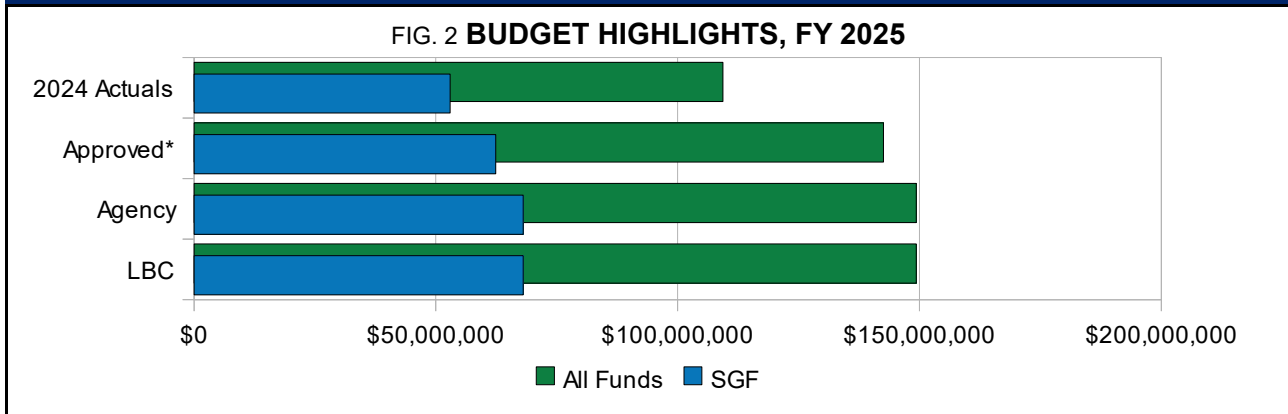
	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	\$ 83,045,219	\$ 100,296,870	\$ 100,296,870	\$ 83,003,612	\$ 83,003,612
Salaries and Wages	62,858,071	71,153,313	71,153,313	64,581,011	64,581,011
Contractual Services	14,892,123	19,141,586	19,141,586	12,896,942	12,896,942
Commodities	2,543,638	4,444,798	4,444,798	3,076,571	3,076,571
Capital Outlay	2,751,387	5,557,173	5,557,173	2,449,088	2,449,088
<b>State Aid and Assistance</b>	\$ 9,713,308	\$ 13,689,200	\$ 13,689,200	\$ 12,819,151	\$ 12,819,151
Aid to Local Units	-	-	-	-	-
Other Assistance	9,713,308	13,689,200	13,689,200	12,819,151	12,819,151
<b>Capital Budget and Debt</b>	\$ 16,649,241	\$ 35,364,805	\$ 35,364,805	\$ 21,047,835	\$ 21,047,835
Capital Improvements	12,701,363	31,415,754	31,415,754	17,799,684	17,799,684
Debt Service Principal	2,750,000	1,069,051	1,069,051	933,151	933,151
Debt Service Interest	1,197,878	2,880,000	2,880,000	2,315,000	2,315,000
<b>TOTAL</b>	<b>\$ 109,407,768</b>	<b>\$ 149,350,875</b>	<b>\$ 149,350,875</b>	<b>\$ 116,870,598</b>	<b>\$ 116,870,598</b>
<b>FINANCING:</b>					
State General Fund	\$ 52,963,997	\$ 68,072,341	\$ 68,072,341	\$ 45,297,963	\$ 45,297,963
Restricted Fee Fund	14,123,939	28,653,116	28,653,116	35,443,438	35,443,438
General Fee Fund	20,368,096	24,844,653	24,844,653	20,645,149	20,645,149
All Other Funds	21,951,736	27,780,765	27,780,765	15,484,048	15,484,048
<b>TOTAL</b>	<b>\$ 109,407,768</b>	<b>\$ 149,350,875</b>	<b>\$ 149,350,875</b>	<b>\$ 116,870,598</b>	<b>\$ 116,870,598</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	32.6 %	28.5 %	28.5 %	(33.5) %	(33.5) %
All Funds	7.4 %	36.5 %	36.5 %	(21.7) %	(21.7) %
FTE Positions	736.6	736.6	736.6	736.6	736.6

\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

### AGENCY OVERVIEW

Emporia State University (ESU) was originally established in 1863 as the Kansas State Normal School to provide teachers for the State of Kansas. In 1970, ESU became a Regents institution under the direction of the Kansas Board of Regents. The institution received its present name in 1977. ESU instructional programs include both baccalaureate and advanced degree work, as well as specialized continuing education for professional practitioners. ESU offers arts and sciences disciplines, teacher education programs, business programs, and library and information management. In fall 1993, ESU enrolled its first class of nine students pursuing a Ph.D. in library and information management. The William Allen White Library is a major source of academic support for the university. ESU fosters research and other forms of creative and scholarly activity, and makes the expertise of its faculty available for public service to provide information, advice, and other services to the public.

# FY 2025 ANALYSIS



\* Note: Includes SGF reappropriations.

**FIG. 3 BUDGET COMPARISON, FY 2025**

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 52,963,997	\$ 62,393,874	\$ 68,072,341	\$ 15,108,344	28.5 %	\$ 5,678,467	9.1 %
All Other Funds	56,443,771	80,173,065	81,278,534	24,834,763	44.0	1,105,469	1.4
<b>TOTAL</b>	<b>\$ 109,407,768</b>	<b>\$ 142,566,939</b>	<b>\$ 149,350,875</b>	<b>\$ 39,943,107</b>	<b>36.5 %</b>	<b>\$ 6,783,936</b>	<b>4.8 %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

**FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025**

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 62,393,874</b>	<b>\$ 142,566,939</b>	<b>736.6</b>	<b>\$ 62,393,874</b>	<b>\$ 142,566,939</b>	<b>736.6</b>
2024 SB 28 & HB 2551	58,825,084	135,371,217	736.6	58,825,084	135,371,217	736.6
1. SGF Reappropriation	3,568,790	3,568,790	-	3,568,790	3,568,790	-
2. Educational Building Fund Reappropriation	-	3,626,932	-	-	3,626,932	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
3. No Supplemental Request	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ 5,678,467</b>	<b>\$ 6,783,936</b>	<b>-</b>	<b>\$ 5,678,467</b>	<b>\$ 6,783,936</b>	<b>-</b>
4. Operating Adjustments (OT)	1,144,207	1,144,207	-	1,144,207	1,144,207	-
5. DEI Adjustment	1,957,433	1,957,433	-	1,957,433	1,957,433	-
6. Student Financial Aid	1,227,910	1,227,910	-	1,227,910	1,227,910	-
7. Needs-Based Aid (OT)	140,917	140,917	-	140,917	140,917	-
8. State Universities Capital Renewal (OT)	1,208,000	1,208,000	-	1,208,000	1,208,000	-
9. Capital Projects	-	(12,365,299)	-	-	(12,365,299)	-
10. Deferred Maintenance Support	-	1,386,668	-	-	1,386,668	-
11. Nursing Building ARPA	-	3,606,469	-	-	3,606,469	-
12. Revenue Increase	-	4,716,976	-	-	4,716,976	-
13. Student Union Debt	-	(988,013)	-	-	(988,013)	-
14. Educational Building Fund	-	3,745,000	-	-	3,745,000	-
15. All Other Adjustments	-	1,003,668	-	-	1,003,668	-
<b>TOTAL</b>	<b>\$ 68,072,341</b>	<b>\$ 149,350,875</b>	<b>736.6</b>	<b>\$ 68,072,341</b>	<b>\$ 149,350,875</b>	<b>736.6</b>

### 1. SGF REAPPROPRIATION

The agency's approved amount includes \$3.6 million in unspent SGF moneys re-appropriated from FY 2024 to FY 2025 for multiple programs, including the cybersecurity academic program (\$817,752), demolition funds (\$2.3 million), state

capital renewal (\$89,289), SMART Kansas 21 (\$307,251), and National Board Certified Teachers of Kansas (\$32,481).

## **2. EDUCATIONAL BUILDING FUND REAPPROPRIATION**

The agency had \$3.6 million Educational Building Fund (EBF) moneys reappropriated from FY 2024 to FY 2025. EBF moneys are dedicated to deferred maintenance for mission-critical buildings at state universities. The EBF receives revenue from a mill levy on all tangible property in the state that is subject to ad valorem taxation. The Kansas Board of Regents (KBOR) calculates EBF appropriations using an adjusted square footage formula that includes gross square footage, building age, and complexity of the physical plant. These funds are budgeted for building rehabilitation and repair in FY 2025.

## **3. SUPPLEMENTAL REQUEST**

All supplemental requests for FY 2025 will be reflected in the KBOR Budget Summary.

## **4. OPERATING ADJUSTMENTS (OT)**

The 2024 Legislature appropriated funds to KBOR for the NISS (National Institute for Student Success) Playbook and cybersecurity to be distributed to each university. ESU received \$144,207 SGF for cybersecurity and \$1.0 million SGF for the NISS Playbook. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$1.1 million SGF for operating adjustments at ESU in FY 2025.
- **LBC:** No changes.

## **5. DIVERSITY, EQUITY, AND INCLUSION (DEI) ADJUSTMENT**

The 2024 Legislature deleted \$35.7 million SGF in operating expenditures from nine agencies to be restored by the State Finance Council once the the university Chief Executive Officer (CEO) certified that they had ceased to request Diversity, Equity, and Inclusion (DEI) statements or commitments as part of their application and hiring processes. ESU had \$1.9 million SGF restored by the State Finance Council in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$2.0 million SGF for State Finance Council certification regarding DEI practices in FY 2025.
- **LBC:** No changes.

## **6. STUDENT FINANCIAL AID**

The 2024 Legislature appropriated \$21.8 million to the State Finance Council to be expended upon certification that KBOR has distributed the state appropriation for the Kansas Comprehensive Grant program, with 50.0 percent of the money to the public universities and 50.0 percent to the not-for-profit independent institutions. The agency's request includes \$1.2 million SGF of this funding in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$1.2 million SGF for student financial aid at ESU in FY 2025.
- **LBC:** No changes.

## 7. NEEDS-BASED AID (OT)

The 2024 Legislature appropriated \$2.5 million SGF to KBOR to distribute to universities for needs-based aid. ESU was awarded \$140,917 of these funds for needs-based aid and recruitment. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$140,917 SGF for needs-based aid in FY 2025.
- **LBC:** No changes.

## 8. STATE UNIVERSITIES CAPITAL RENEWAL (OT)

The 2024 Legislature appropriated \$20.0 million SGF to KBOR to distribute to universities for the State Capital Renewal Initiative, which is dedicated to renewing state university facilities. ESU was awarded \$1.2 million of these funds in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$1.2 million SGF for State Capital Renewal projects at the university in FY 2025.
- **LBC:** No changes.

## 9. CAPITAL PROJECTS

The agency's revised estimate for FY 2025 includes a decrease of \$12.4 million in restricted fee funds. These funds are expended on capital projects, including Welch Stadium, soccer turf project, and the new nursing and wellness center.

- **Agency:** Delete \$12.4 million in restricted fees funds for capital projects at ESU in FY 2025.
- **LBC:** No changes.

## 10. DEFERRED MAINTENANCE SUPPORT

The agency's revised estimate includes an increase of \$1.4 million from the Deferred Maintenance Support Fund for deferred maintenance projects. These projects include building re-roofing, Beach Music Hall structure improvements, storm drain replacements, and steam tunnel repairs.

- **Agency:** Add \$1.4 million, all from special revenue funds, for deferred maintenance projects at ESU in FY 2025.
- **LBC:** No changes.

## 11. NURSING AND STUDENT WELLNESS CENTER

The agency's revised estimate includes an increase of \$3.6 million, all federal American Rescue Plan Act (ARPA) funds, to construct the new nursing and wellness center. The plan for this building is to demolish Morse Central and construct a new building in that location. This moves the Department of Nursing from a leased off-campus facility (Cora Miller Hall) and onto the main campus. The plan includes moving the Student Wellness Center into the facility. The project is projected to be complete fall 2025.

- **Agency:** Add \$3.6 million, all federal funds, for the construction of the new Nursing

and Student Wellness Center in FY 2025.

- **LBC:** No changes.

## 12. REVENUE INCREASE (TUITION)

The agency's revised estimate includes an increase of \$4.7 million in the general fee fund, which receives tuition deposits. Projected revenue into the fund was increased based on updated tuition data, as well as increases due to daily interest balance. The original estimate for the account was \$20.1 million and the revised estimate is \$24.8 million.

- **Agency:** Add \$4.7 million, all from special revenue funds, from tuition revenue increases in FY 2025.
- **LBC:** No changes.

## 13. STUDENT UNION DEBT

The 2024 Legislature appropriated \$8.1 million SGF to pay off debt for the Memorial Union. The payment of this debt had previously been financed through a fee of \$125.12 per semester for full-time, on-campus students. The university is no longer charging students a fee, which is reflected as a decrease in the FY 2025 revised request.

- **Agency:** Delete \$988,013 for student union fees in FY 2025.
- **LBC:** No changes.

## 14. EDUCATIONAL BUILDING FUND

The 2024 Legislature authorized KBOR to transfer funds from the Kansas Educational Building Fund, which is dedicated to deferred maintenance for mission-critical buildings at state universities, to any institution under its supervision. ESU received a transfer of \$3.7 million for deferred maintenance projects. These projects include the east chiller, energy conservation projects, and the nursing department and wellness center. The initial plan submitted to KBOR for the Nursing Department included a renovation of the building, however ESU submitted a revised plan to demolish the building to create an ideal space for learning.

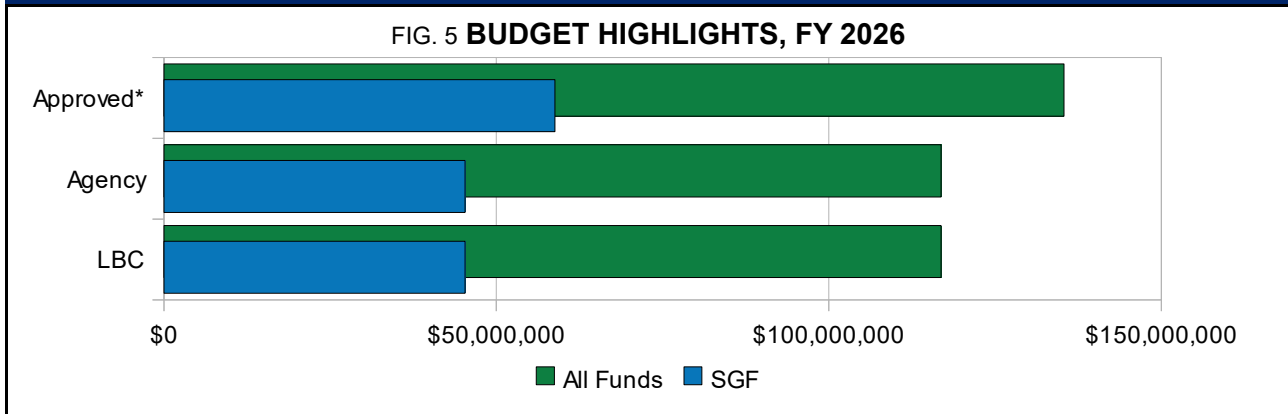
- **Agency:** Add \$3.7 million EBF for deferred maintenance projects at ESU in FY 2025.
- **LBC:** No changes.

## 15. ALL OTHER ADJUSTMENTS

The agency's request includes an increase of \$1.0 million, all special revenue funds. The increase is primarily due to increased spending for salaries and wages, employer contributions to group health insurance, and computer software rental in the academic support program.

- **Agency:** Add \$1.0 million, all special revenue funds, for salaries and wages and contractual services in FY 2025.
- **LBC:** No changes.

# FY 2026 ANALYSIS



\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

**FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026**

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency	Agency Change from Approved*
SGF	\$ 68,072,341	\$ 58,825,084	\$ 45,297,963	\$ (22,774,378) (33.5)%	\$ (13,527,121) (23.0)%
All Other Funds	81,278,534	76,546,133	71,572,635	(9,705,899) (11.9)	(4,973,498) (6.5)
<b>TOTAL</b>	<b>\$ 149,350,875</b>	<b>\$ 135,371,217</b>	<b>\$ 116,870,598</b>	<b>\$ (32,480,277) (21.7)%</b>	<b>\$ (18,500,619) (13.7)%</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

**FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026**

	SGF	Agency All Funds	FTE	Legislative Budget Committee SGF	Legislative Budget Committee All Funds	Legislative Budget Committee FTE
<b>Approved, FY 2025</b>	<b>\$ 58,825,084</b>	<b>\$ 135,371,217</b>	<b>736.6</b>	<b>\$ 58,825,084</b>	<b>\$ 135,371,217</b>	<b>736.6</b>
2024 SB 28 & HB 2551	58,825,084	135,371,217	736.6	58,825,084	135,371,217	736.6
<b>Enhancement Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. No Enhancement Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ (13,527,121)</b>	<b>\$ (18,500,619)</b>	<b>-</b>	<b>\$ (13,527,121)</b>	<b>\$ (18,500,619)</b>	<b>-</b>
2. DEI Adjustment	1,957,433	1,957,433	-	1,957,433	1,957,433	-
3. Student Financial Aid	1,227,910	1,227,910	-	1,227,910	1,227,910	-
4. Student Union Debt (OT)	(8,100,000)	(8,100,000)	-	(8,100,000)	(8,100,000)	-
5. Emporia State Investment Model (OT)	(9,000,000)	(9,000,000)	-	(9,000,000)	(9,000,000)	-
6. Capital Projects	-	(5,643,157)	-	-	(5,643,157)	-
7. Deferred Maintenance	-	1,386,668	-	-	1,386,668	-
8. Student Union Fees	-	(988,013)	-	-	(988,013)	-
9. All Other Adjustments	387,536	658,540	-	387,536	658,540	-
<b>TOTAL</b>	<b>\$ 45,297,963</b>	<b>\$ 116,870,598</b>	<b>736.6</b>	<b>\$ 45,297,963</b>	<b>\$ 116,870,598</b>	<b>736.6</b>

### 1. ENHANCEMENT REQUEST

All enhancement requests for FY 2026 will be reflected in the KBOR Budget Summary.

### 2. DIVERSITY, EQUITY, AND INCLUSION (DEI) ADJUSTMENT

The 2024 Legislature deleted \$35.7 million SGF in operating expenditures from nine universities to be restored by the State Finance Council once the the university CEO certified that they had ceased to request DEI statements or commitments as part of their application and hiring processes. ESU had \$2.0 million SGF restored by the State Finance Council in FY 2025 and carried over into FY 2026 as part of the agency's base budget.

- **Agency:** Add \$2.0 million SGF for State Finance Council certification regarding DEI practices for FY 2026.
- **LBC:** No changes.

### **3. STUDENT FINANCIAL AID**

The 2024 Legislature deleted \$21.8 million SGF from nine agencies budgets for student financial aid to be restored by the State Finance Council upon certification that KBOR has distributed the state appropriation for the Kansas Comprehensive Grant program, with 50.0 percent of the money to the public universities and 50.0 percent to the not-for-profit independent institutions. ESU had \$1.2 million SGF restored by the State Finance Council in FY 2025 and carried over into FY 2026 as part of the agency's base budget.

- **Agency:** Add \$1.2 million SGF for student financial aid for FY 2026.
- **LBC:** No changes.

### **4. STUDENT UNION DEBT (OT)**

The 2024 Legislature appropriated \$8.1 million SGF to pay off debt for the Memorial Union and eliminate a fee of \$125.12 per semester for full-time, on-campus students. This was a one-time appropriation in FY 2025 and is not reflected in the university's FY 2026 budget request.

- **Agency:** Delete \$8.1 million SGF for student fees at Memorial Union for debt service in FY 2025.
- **LBC:** No changes.

### **5. EMPORIA STATE INVESTMENT MODEL (OT)**

The 2024 Legislature appropriated \$9.0 million SGF for Emporia State Investment Model. This was a one-time appropriation in FY 2025 and is not reflected in the university's FY 2026 budget request.

- **Agency:** Delete \$9.0 million SGF for the Emporia State Investment Model in FY 2025.
- **LBC:** No changes.

### **6. CAPITAL PROJECTS**

The agency requests a decrease of \$5.6 million, all from the Restricted Fee Fund, for capital projects. These projects include expenses for the new nursing and wellness center, energy saving projects, and soccer turf and baseball outfield projects. Anticipated expenditures decreased as the Nursing and Student Wellness Center and the energy savings project near completion.

- **Agency:** Delete \$5.6 million, all from restricted fees funds, for capital projects at ESU for FY 2026.
- **LBC:** No changes.

### **7. DEFERRED MAINTENANCE**

The agency request includes an addition of \$1.4 million, all from the Deferred

Maintenance Support Fund, for deferred maintenance projects, including HVAC maintenance.

- **Agency:** Add \$1.4 million, all from special revenue funds, for deferred maintenance projects at ESU for FY 2026.
- **LBC:** No changes.

## **8. STUDENT UNION FEES**

The agency's request for FY 2026 includes a decrease of \$988,013. The 2024 Legislature appropriated \$8.1 million SGF to pay off debt for the Memorial Union, which was previously financed through a fee of \$125.12 per semester for full-time, on-campus students. The university is no longer charging students a fee, which reflects the decrease in the Student Union Fee Fund.

- **Agency:** Delete \$988,013 for student union debt fee funds at ESU for FY 2026.
- **LBC:** No changes.

## **9. ALL OTHER ADJUSTMENTS**

The agency requests an increase of \$658,540, including \$387,536 SGF, for all other adjustments. The increase is primarily due to an increase in contractual services and salaries and wages.

- **Agency:** Add \$658,540, including \$387,536 SGF, for all other adjustments for FY 2026.
- **LBC:** No changes.

## CAPITAL BUDGET AND DEBT

**FIG. 8 CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
<b>EXPENDITURES:</b>					
<b>Capital Projects</b>	\$ 12,701,363	\$ 31,415,754	\$ 31,415,754	\$ 17,799,684	\$ 17,799,684
Technical Adjustment	40,124			-	-
Building Rehab & Repair (SGF)	3,255,185	9,253,306	9,253,306	-	-
Build Rehab & Repair (Other Funds)	9,406,054	22,162,448	22,162,448	17,799,684	17,799,684
<b>Debt Service Principal*</b>	\$ 2,750,000	\$ 1,069,051	\$ 1,069,051	\$ 933,151	\$ 933,151
<b>Debt Service Interest*</b>	\$ 1,197,878	\$ 2,880,000	\$ 2,880,000	\$ 2,315,000	\$ 2,315,000
<b>TOTAL</b>	<b>\$ 16,649,241</b>	<b>\$ 35,364,805</b>	<b>\$ 35,364,805</b>	<b>\$ 21,047,835</b>	<b>\$ 21,047,835</b>
<b>FINANCING:</b>					
SGF	\$ 3,255,185	\$ 9,253,306	\$ 9,253,306	\$ -	\$ -
Restricted Fees Fund	2,552,689	10,231,250	10,231,250	16,950,992	16,950,992
Educational Building Fund	3,656,603	7,371,932	7,371,932	-	-
All Other Funds	7,184,764	8,508,317	8,508,317	4,096,843	4,096,843
<b>TOTAL</b>	<b>\$ 16,649,241</b>	<b>\$ 35,364,805</b>	<b>\$ 35,364,805</b>	<b>\$ 21,047,835</b>	<b>\$ 21,047,835</b>

\* Note: Includes debt service expenditures on capital improvement projects only.

### **FY 2025 CAPITAL IMPROVEMENTS**

The **agency** submits a revised estimate of \$35.4 million in capital improvement expenditures in FY 2025, including \$9.3 million SGF. The revised estimate includes the following capital projects:

#### **1. BUILDING REHAB AND REPAIR**

The agency requests \$31.4 million in total for rehab and repair projects, including \$9.2 million SGF. These projects include, but are not limited, to HVAC repairs, roof repairs, elevator improvements, and plumbing repairs. This includes the east chiller project and energy conservation project, which focuses on centralizing chilled water production, upgrading HVAC controls, and upgrading to LED lighting campus-wide. This project will reduce energy consumption, lower the carbon footprint, and remove remaining R22 refrigerant from campus. Other major projects to note include the re-roofing of King Hall Theater and foundation repair for Beach Music Hall.

### **FY 2026 CAPITAL IMPROVEMENTS**

The **agency** requests \$21.0 million in capital improvement expenditures for FY 2026. The request includes the following projects:

#### **1. BUILDING REHAB & REPAIR**

The agency requests \$17.8 million for rehab and repair projects including, but not limited to, electric repairs, upgraded fire alarm systems, storage facilities, Plumb hall garden level renovation, sidewalk improvements, and corridor improvements at various campus buildings. This includes projects such as the King Hall Theater renovation with rehab and repair projects on the original 1964 finishes, mechanical, electrical, plumbing, and student teaching spaces. This will include a new paint booth with proper exhaust for use of aerosol paints, ceramic coatings, and other particulate matter.

Another agency project includes renovation to the Welch Stadium's east side because of leaks eroding the steel structure below the grandstands and failing concrete in need of patching. The agency is reviewing several options to try and preserve historic stone walls or to gut and replace certain structures. Other important projects include the West Campus Chiller Plant project and Stormont maintenance facility upgrades, which houses the university facilities department.

## REFERENCE TABLES

**FIG. 9 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 30,770,432	3.2 %	\$ 89,849,465	(0.3) %	801.2	0.0 %
FY 2018	30,967,221	0.6	88,074,430	(2.0)	786.9	0.2
FY 2019	31,637,584	2.2	91,944,526	4.4	788.4	0.0
FY 2020	33,617,024	6.3	97,106,899	5.6	788.5	0.8
FY 2021	32,742,400	(2.6)	99,221,095	2.2	775.0	2.4
FY 2022	34,818,733	6.3	94,485,528	(4.8)	747.2	9.2
FY 2023	39,957,026	14.8	101,872,436	7.8	751.4	5.8
FY 2024	52,963,997	32.6	109,407,768	7.4	736.6	3.0
FY 2025 Agency	68,072,341	28.5	149,350,875	36.5	736.6	2.5
FY 2026 Agency	45,297,963	(33.5)	116,870,598	(21.7)	736.6	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 14,527,531	47.2 %	\$ 27,021,133	30.1 %	(64.6)	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 42,579,919		\$ 101,921,911		745.1	

\* Note: Reflects three most recent years of actuals data.

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

**FIG. 10 EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Academic Support	\$ 14,404,288	\$ 16,224,241	\$ 16,224,241	\$ 14,897,489	\$ 14,897,489
Auxiliary	5,011,075	7,583,977	7,583,977	5,158,506	5,158,506
Capital Improvements	12,661,240	31,415,754	31,415,754	17,799,684	17,799,684
COVID-19 Transactions	-	-	-	-	-
Debt Service	3,947,878	3,949,051	3,949,051	3,248,151	3,248,151
Institutional Support	11,376,484	12,779,715	12,779,715	10,049,643	10,049,643
Instructional Services	27,978,204	32,567,343	32,567,343	25,629,882	25,629,882
Physical Plant/Central Services	9,226,806	12,751,095	12,751,095	11,212,968	11,212,968
Public Service	2,870,715	3,615,060	3,615,060	3,270,561	3,270,561
Research	627,968	596,394	596,394	453,398	453,398
Student Aid	8,352,487	12,247,000	12,247,000	11,461,593	11,461,593
Student Services	12,950,623	15,621,245	15,621,245	13,688,723	13,688,723
<b>TOTAL</b>	<b>\$ 109,407,768</b>	<b>\$ 149,350,875</b>	<b>\$ 149,350,875</b>	<b>\$ 116,870,598</b>	<b>\$ 116,870,598</b>

**FIG. 11 FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Academic Support	111.3	111.3	111.3	111.3	111.3
Auxiliary	49.2	49.2	49.2	49.2	49.2
Debt Service	-	-	-	-	-
Institutional Support	92.7	92.7	92.7	92.7	92.7
Instructional Services	264.1	264.1	264.1	264.1	264.1
Physical Plant/Central Services	96.3	96.3	96.3	96.3	96.3
Public Service	20.0	20.0	20	20.0	20.0
Student Services	102.0	102.0	102.0	102.0	102.0
Student Aid	-	-	-	-	-
Research	1.0	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>736.6</b>	<b>736.6</b>	<b>736.6</b>	<b>736.6</b>	<b>736.6</b>

## **PROGRAMS**

### **INSTRUCTIONAL SERVICES**

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.

### **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 remain connected to the patron community through responsible use of budget allocations. The Libraries and Archives also support 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 current academic database subscriptions and individual journal subscriptions each year 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. 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**

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. The university's financial support of faculty-mentored student research and the work of the Undergraduate Research and Scholarly/Creative Activities Committee (URSCA) underscore its strong commitment to providing collaborative research activities for all students.

### **PUBLIC SERVICE**

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

## **PHYSICAL PLANT**

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.