

EMPORIA STATE UNIVERSITY

Budget Committee Report

KLRD Analyst: Horton
KLRD Summary: Vol. 2, p. 145
Bill Number: HB 2007

DOB Analyst: Kirk
GBR Analysis: Vol. 2, Pg. 354
Committee: House Committee of the Whole

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
State Operations	\$ 79,378,634	\$ 83,045,219	\$ 100,296,870	\$ 85,203,612
State General Fund	38,499,064	47,542,931	56,337,492	45,823,745
Federal Funds	2,114,353	3,315,372	2,490,059	2,239,453
All Other Funds	38,765,217	32,186,916	41,469,319	37,140,414
State Aid and Assistance	\$ 11,430,373	\$ 9,713,308	\$ 13,689,200	\$ 12,819,151
State General Fund	139,017	2,165,881	2,481,543	1,674,218
Federal Funds	7,101,022	5,564,487	5,607,330	5,537,330
All Other Funds	4,190,334	1,982,940	5,600,327	5,607,603
Capital Budget and Debt	\$ 11,063,429	\$ 16,649,241	\$ 35,364,805	\$ 21,047,835
State General Fund	1,318,945	3,255,185	9,253,306	-
Federal Funds	361,429	1,596,254	3,606,469	-
All Other Funds	9,383,055	11,797,802	22,505,030	21,047,835
TOTAL	\$ 101,872,436	\$ 109,407,768	\$ 149,350,875	\$ 119,070,598

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
State General Fund	\$ 39,957,026	\$ 52,963,997	\$ 68,072,341	\$ 47,497,963
State Operations	38,499,064	47,542,931	56,337,492	45,823,745
State Aid and Assistance	139,017	2,165,881	2,481,543	1,674,218
Capital Budget and Debt	1,318,945	3,255,185	9,253,306	-
Federal Funds	\$ 9,576,804	\$ 10,476,113	\$ 11,703,858	\$ 7,776,783
State Operations	2,114,353	3,315,372	2,490,059	2,239,453
State Aid and Assistance	7,101,022	5,564,487	5,607,330	5,537,330
Capital Budget and Debt	361,429	1,596,254	3,606,469	-
All Other Funds	\$ 52,338,606	\$ 45,967,658	\$ 69,574,676	\$ 63,795,852
State Operations	38,765,217	32,186,916	41,469,319	37,140,414
State Aid and Assistance	4,190,334	1,982,940	5,600,327	5,607,603
Capital Budget and Debt	9,383,055	11,797,802	22,505,030	21,047,835
TOTAL	\$ 101,872,436	\$ 109,407,768	\$ 149,350,875	\$ 119,070,598
FTE Positions	751.4	736.6	736.4	736.4

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FY 2025

	Agency	LBC	House	Senate	Conference
State Operations	\$ 100,296,870	\$ 100,296,870	\$ 100,296,870	\$ -	\$ -
State General Fund	56,337,492	56,337,492	56,337,492	-	-
Federal Funds	2,490,059	2,490,059	2,490,059	-	-
All Other Funds	41,469,319	41,469,319	41,469,319	-	-
State Aid and Assistance	\$ 13,689,200	\$ 13,689,200	\$ 13,689,200	\$ -	\$ -
State General Fund	2,481,543	2,481,543	2,481,543	-	-
Federal Funds	5,607,330	5,607,330	5,607,330	-	-
All Other Funds	5,600,327	5,600,327	5,600,327	-	-
Capital Budget and Debt	\$ 35,364,805	\$ 35,364,805	\$ 35,364,805	\$ -	\$ -
State General Fund	9,253,306	9,253,306	9,253,306	-	-
Federal Funds	3,606,469	3,606,469	3,606,469	-	-
All Other Funds	22,505,030	22,505,030	22,505,030	-	-
TOTAL	\$ 149,350,875	\$ 149,350,875	\$ 149,350,875	\$ -	\$ -
FTE Positions	736.4	736.4	736.4	--	--

Agency

The agency's revised estimate is \$149.4 million including \$68.1 million SGF. The agency request is \$6.8 million or 4.8 percent above the FY 2025 approved. The increase is primarily attributable to SGF expenditures including \$1.1 million for operating adjustments, \$2.0 million SGF for Legislative DEI adjustments, \$1.2 million SGF for student financial aid, \$140,917 for needs based aid, and \$1.2 million SGF for state capital renewal.

Other increases include \$1.4 million for deferred maintenance projects, \$3.6 million for the nursing and wellness facility, \$4.7 million for increased revenue projections, \$3.7 million for educational building fund projects and \$1.0 million for all other adjustments. This is partially offset by a decrease of \$12.4 million for capital projects and \$988,013 for student union debt.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation for FY 2025.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation in FY 2025.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

EMPORIA STATE UNIVERSITY

Budget Committee Report

FY 2026

	Agency	LBC	House	Senate	Conference
State Operations	\$ 83,003,612	\$ 83,003,612	\$ 85,203,612	\$ -	\$ -
State General Fund	43,623,745	43,623,745	45,823,745	-	-
Federal Funds	2,239,453	2,239,453	2,239,453	-	-
All Other Funds	37,140,414	37,140,414	37,140,414	-	-
State Aid and Assistance	\$ 12,819,151	\$ 12,819,151	\$ 12,819,151	\$ -	\$ -
State General Fund	1,674,218	1,674,218	1,674,218	-	-
Federal Funds	5,537,330	5,537,330	5,537,330	-	-
All Other Funds	5,607,603	5,607,603	5,607,603	-	-
Capital Budget and Debt	\$ 21,047,835	\$ 21,047,835	\$ 21,047,835	\$ -	\$ -
State General Fund		-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	21,047,835	21,047,835	21,047,835	-	-
TOTAL	\$ 116,870,598	\$ 116,870,598	\$ 119,070,598	\$ -	\$ -
FTE Positions	736.4	736.4	736.4	--	--

Agency

The agency requests \$116.9 million including \$45.3 million SGF. The agency request is \$18.5 million or 13.7 percent below the FY 2025 approved amount. The decrease is primarily attributable to SGF expenditures including \$8.1 million for Student Union Debt, \$9.0 million SGF for the ESU Investment Model, partially offset by increases of \$1.2 million for student financial aid and \$2.0 million for Legislative DEI adjustments.

Other decreases include \$5.6 million for capital projects and \$988,013 for student union fees. This is partially offset by increases including \$1.4 million for deferred maintenance projects and \$658,540 for all other adjustments.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation for FY 2026.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026 with the following adjustments:

1. Add \$2.2 million SGF for costs associated with legal expenses, and for salaries and benefits due to program reductions and add language that the funding is to be used solely for the purposes related to incurred costs for legal expenses and for salaries and benefits due to program reductions for FY 2026.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation for FY 2026.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2026.