

Emporia State University

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 78,563,932	\$ 83,635,966	\$ 82,636,307
Aid to Local Units	-	1,500	1,500
Other Assistance	12,353,634	17,699,776	11,064,530
<i>Subtotal - Operating</i>	<u>\$ 90,917,566</u>	<u>\$ 101,337,242</u>	<u>\$ 93,702,337</u>
Capital Improvements	8,303,529	12,112,984	3,798,393
TOTAL	<u>\$ 99,221,095</u>	<u>\$ 113,450,226</u>	<u>\$ 97,500,730</u>
State General Fund:			
State Operations	\$ 32,721,031	\$ 34,700,355	\$ 35,342,871
Aid to Local Units	-	-	-
Other Assistance	21,369	118,378	118,378
<i>Subtotal - Operating</i>	<u>\$ 32,742,400</u>	<u>\$ 34,818,733</u>	<u>\$ 35,461,249</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 32,742,400</u>	<u>\$ 34,818,733</u>	<u>\$ 35,461,249</u>
Percent Change:			
Operating Expenditures			
All Funds	2.2 %	11.5 %	(7.5)%
State General Fund	(2.6)	6.3	1.8
FTE Positions	775.0	738.5	738.5

The approved operating budget for Emporia State University in FY 2022 is \$101.3 million, including \$34.8 million SGF. This is an increase of \$10.4 million from all funds, or 11.5 percent, including an increase of \$2.1 million SGF, or 6.3 percent, above the FY 2021 actual expenditures. The major expenditure increases are in other assistance with a decrease in salaries and wages. The SGF increase is due to restoration of base funding from an allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$12.1 million, all from special revenue funds. This is an increase of \$3.8 million, or 45.9 percent, above the FY 2021 actual expenditures. The increase is primarily due to additional rehabilitation and repair projects.

The approved operating budget for Emporia State University for FY 2023 is \$93.7 million, including \$35.5 million SGF. This is a decrease of \$7.6 million from all funds, or 7.5 percent, including an increase of \$642,516 SGF, or 1.8 percent, from the FY 2022 revised estimate. The major expenditure decreases are in other assistance with an increase in salaries and wages for the 5.0 percent salary increase.

The approved capital improvements budget for FY 2023 is \$3.8 million, all from special revenue funds. This is a decrease of \$8.3 million, or 68.6 percent, below the FY 2022 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures and an overall reduction in rehabilitation and repair projects.

Emporia State University

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 34,818,733	\$ 113,450,226	738.5	\$ 34,084,241	\$ 94,911,661	738.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 34,818,733</u>	<u>\$ 113,450,226</u>	<u>738.5</u>	<u>\$ 34,084,241</u>	<u>\$ 94,911,661</u>	<u>738.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	-	-	-	1,377,008	2,589,069	-
TOTAL APPROVED	<u>\$ 34,818,733</u>	<u>\$ 113,450,226</u>	<u>738.5</u>	<u>\$ 35,461,249</u>	<u>\$ 97,500,730</u>	<u>738.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,377,008	\$ 2,589,069	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	4.0 %	2.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,377,008	\$ 2,589,069	-
Percent Change from Agency Est.	-- %	-- %	-- %	4.0 %	2.7 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$2.6 million, including \$1.4 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.