

## Emporia State University

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 76,705,570	\$ 88,308,499	\$ 83,767,990
Aid to Local Units	-	-	-
Other Assistance	12,554,446	9,933,894	9,811,120
<i>Subtotal - Operating</i>	<u>\$ 89,260,016</u>	<u>\$ 98,242,393</u>	<u>\$ 93,579,110</u>
Capital Improvements	7,846,883	12,648,027	3,287,383
<b>TOTAL</b>	<b><u>\$ 97,106,899</u></b>	<b><u>\$ 110,890,420</u></b>	<b><u>\$ 96,866,493</u></b>
<b>State General Fund:</b>			
State Operations	\$ 33,124,270	\$ 32,658,304	\$ 33,813,149
Aid to Local Units	-	-	-
Other Assistance	492,754	84,096	84,096
<i>Subtotal - Operating</i>	<u>\$ 33,617,024</u>	<u>\$ 32,742,400</u>	<u>\$ 33,897,245</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 33,617,024</u></b>	<b><u>\$ 32,742,400</u></b>	<b><u>\$ 33,897,245</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.6 %	10.1 %	(4.7)%
State General Fund	6.3	(2.6)	3.5
FTE Positions	788.5	773.6	773.6

The approved operating budget for Emporia State University in FY 2021 is \$98.2 million, including \$32.7 million SGF. This is an increase of \$9.0 million from all funds, or 10.1 percent, including a decrease of \$874,624 SGF, or 2.6 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased expenditures on salaries and wages, commodities, and capital outlay, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$12.6 million, all from special revenue funds. This is an increase of \$4.8 million, or 61.2 percent, above the FY 2020 actual amount. The increase is primarily due to increased expenditures for rehabilitation and repair projects.

The approved operating budget for Emporia State University for FY 2022 is \$93.6 million, including \$33.9 million SGF. This is a decrease of \$4.7 million all funds, or 4.7 percent, including an increase of \$1.2 million SGF, or 3.5 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on commodities, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021 and the restoration of the reduced resources from FY 2021.

The approved capital improvements budget for FY 2022 is \$3.3 million, all from special revenue funds. This is a decrease of \$9.4 million, or 74.0 percent, below the FY 2021 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures and an overall reduction of rehabilitation and repair projects.

## Emporia State University

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 32,742,400	\$ 110,890,420	773.6	\$ 33,067,771	\$ 96,037,019	773.6
<b>Governor's Changes:</b>						
1. Reduced Resources	\$ -	\$ -	-	\$ (1,818,727)	\$ (1,818,727)	-
2. Restore GEER/SGF Swap	-	-	-	1,505,594	1,505,594	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 32,742,400</u>	<u>\$ 110,890,420</u>	<u>773.6</u>	<u>\$ 32,754,638</u>	<u>\$ 95,723,886</u>	<u>773.6</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (313,133)	\$ (313,133)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.9)%	(0.3)%	0.0 %
<b>Legislative Action:</b>						
3. Partially Restore Reduced Resources	\$ -	\$ -	--	\$ 1,142,607	\$ 1,142,607	-
<b>TOTAL APPROVED</b>	<u><u>\$ 32,742,400</u></u>	<u><u>\$ 110,890,420</u></u>	<u><u>773.6</u></u>	<u><u>\$ 33,897,245</u></u>	<u><u>\$ 96,866,493</u></u>	<u><u>773.6</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,142,607	\$ 1,142,607	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 829,474	\$ 829,474	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.5 %	0.9 %	0.0 %

1. The Governor deleted \$1.8 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
2. The Governor added \$1.5 million, all SGF, to restore the SGF moneys that were deleted from the agency's FY 2021 budget as part of the Governor's allotment, for FY 2022.
3. The Legislature added \$1.1 million, all SGF, to partially restore the reduced resources deletion for FY 2022.