

**Enrollment by Student Characteristics**  
**Academic Year 2018 - 2023**

**Emporia State University**  
**Table A**

	AY 2018	AY 2019	AY 2020	AY 2021	AY 2022	AY 2023	% Change AY 18 - 23
<b>Enrollment: Headcount</b>							
Undergraduate	3,964	3,942	3,778	3,460	3,249	2,946	-25.7%
Graduate	3,023	3,235	3,462	3,785	3,863	3,714	22.9%
<b>Total</b>	<b>6,987</b>	<b>7,177</b>	<b>7,240</b>	<b>7,245</b>	<b>7,112</b>	<b>6,660</b>	<b>-4.7%</b>
<b>Enrollment: FTE</b>							
Undergraduate	3,487	3,386	3,171	2,980	2,750	2,487	-28.7%
Graduate	1,422	1,505	1,763	2,019	1,988	2,060	44.9%
<b>Total</b>	<b>4,909</b>	<b>4,891</b>	<b>4,934</b>	<b>4,999</b>	<b>4,738</b>	<b>4,547</b>	<b>-7.4%</b>
<b>Student Status</b>							
Full-time	3,655	3,555	3,592	3,674	3,409	3,269	-10.6%
Part-time	3,332	3,622	3,648	3,571	3,703	3,391	1.8%
<b>Total</b>	<b>6,987</b>	<b>7,177</b>	<b>7,240</b>	<b>7,245</b>	<b>7,112</b>	<b>6,660</b>	<b>-4.7%</b>
<b>Student Residency*</b>							
Resident	5,160	5,338	5,385	5,423	5,227	4,865	-5.7%
Resident by Exception	291	305	297	348	385	346	18.9%
Non-resident	1,536	1,534	1,558	1,474	1,500	1,449	-5.7%
<b>Total</b>	<b>6,987</b>	<b>7,177</b>	<b>7,240</b>	<b>7,245</b>	<b>7,112</b>	<b>6,660</b>	<b>-4.7%</b>
<b>Gender</b>							
Female	4,510	4,729	4,818	4,820	4,746	4,402	-2.4%
Male	2,477	2,402	2,342	2,341	2,281	2,179	-12.0%
Unknown	0	46	80	84	85	79	NA
<b>Total</b>	<b>6,987</b>	<b>7,177</b>	<b>7,240</b>	<b>7,245</b>	<b>7,112</b>	<b>6,660</b>	<b>-4.7%</b>
<b>Student Age: Undergraduates**</b>							
Age < 18	0.8%	1.6%	2.4%	2.0%	1.4%	1.6%	56.7%
18-19	19.8%	21.8%	24.1%	22.0%	19.5%	23.3%	-12.5%
20-24	64.4%	62.5%	60.7%	63.3%	65.8%	62.7%	-27.6%
25-44	13.5%	12.0%	11.2%	10.9%	11.6%	10.6%	-41.6%
45-64	1.1%	1.2%	1.1%	1.0%	1.1%	1.3%	-15.6%
Age 65+	0.5%	1.0%	0.5%	0.7%	0.6%	0.5%	-20.0%
<b>Student Age: Graduates**</b>							
Age < 18	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
18-19	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
20-24	12.0%	12.3%	13.0%	12.8%	11.8%	14.1%	44.2%
25-44	68.6%	67.5%	68.4%	69.3%	69.8%	66.8%	19.6%
45-64	17.1%	17.9%	16.9%	16.7%	17.4%	17.8%	27.9%
Age 65+	1.6%	1.8%	1.4%	0.8%	0.7%	1.1%	-18.8%
<b>Student Race/Ethnicity</b>							
White	57.7%	69.3%	50.7%	70.6%	68.8%	71.6%	18.2%
Hispanic/Latino	7.3%	7.8%	7.7%	7.5%	6.8%	3.7%	-52.0%
Black or African-American	3.3%	3.8%	2.7%	4.0%	3.6%	3.9%	12.1%
Asian	0.8%	1.3%	0.7%	1.8%	1.6%	1.8%	120.0%
American Indian or Alaskan Native	0.3%	0.4%	0.3%	0.4%	0.5%	0.6%	95.2%
Native Hawaiian/Pacific Islander	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%	40.0%
Two or more	2.6%	3.0%	2.5%	3.0%	2.5%	3.8%	41.1%
Non-Resident Alien	7.3%	6.1%	5.2%	3.4%	5.8%	1.6%	-79.6%
Unknown	20.7%	8.2%	30.1%	9.3%	10.4%	12.9%	-40.3%

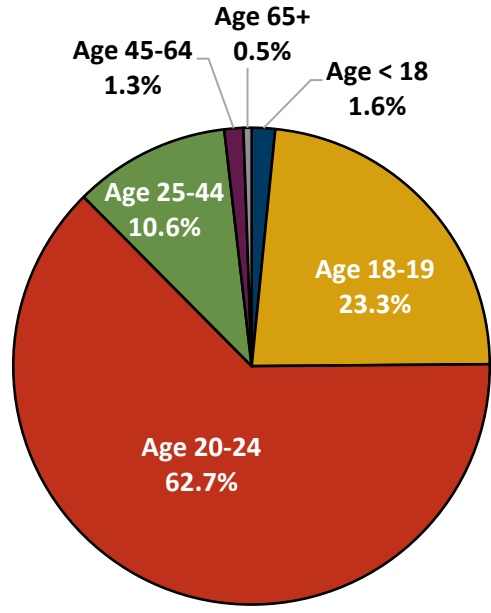
\*See notes section for explanation of the change in student residency definition.

\*\*Percentage totals may not add up to 100% due to the Unknown student age category being excluded.

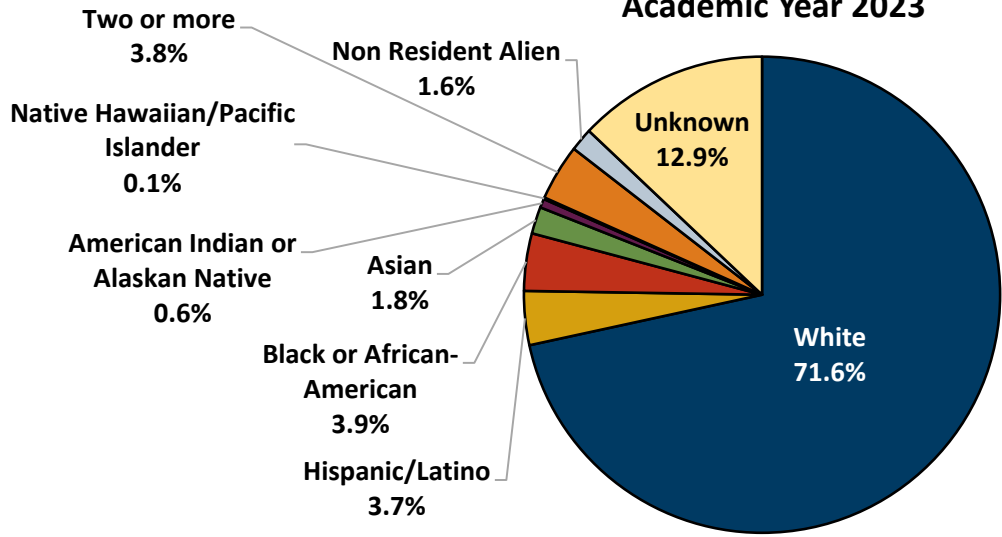
**Notes for this section begin on page 134.**

Source: *KHEDS AY Collection*

**Enrollment by Age - Undergraduates  
Academic Year 2023**



**Enrollment by Race/Ethnicity  
Academic Year 2023**



Notes for this section begin on page 134.

Source: KHEDS AY Collection

**Enrollment by Student Characteristics**  
**Fall 2018 - 2023**  
**Academic Year 2018 - 2023**

**Emporia State University**  
**Table A**

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	% Change Fall 18 - 23
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	787 13.6%	782 13.3%	628 10.8%	554 9.9%	669 12.6%	581 12.5%	-26.2% -8.1%
<b>Facility Characteristics*</b>							
Total Gross Area	1,609,981		1,540,273		1,658,257	1,623,350	0.8%
Total Net Assignable	1,015,183		877,749		1,036,099	982,694	-3.2%
Net Assignable - Residential	173,305		NA**		NA**	NA**	NA
Gross Area Built Since 1961	648,040		NA**		NA**	NA**	NA
% of Gross Building Area	57.3%		NA**		NA**	NA**	NA
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	24.81		NA**		NA**	NA**	NA
Teaching Lab (7:30 - 5:30)	17.99		NA**		NA**	NA**	NA
<b>Enroll: ACT Scores</b>	<b>AY 2018</b>	<b>AY 2019</b>	<b>AY 2020</b>	<b>AY 2021</b>	<b>AY 2022</b>	<b>AY 2023</b>	<b>% Change AY 18 - 23</b>
(First-time freshmen)							
12 and under	0.2%	0.2%	0.5%	1.1%	0.9%	1.0%	66.4%
13 - 16	7.8%	8.9%	9.1%	11.8%	12.4%	16.5%	-11.4%
17 - 22	52.1%	47.6%	50.1%	49.6%	29.2%	50.1%	-4.7%
23 - 26	26.0%	27.8%	27.3%	25.5%	15.7%	22.1%	13.2%
27 - 31	12.7%	14.4%	12.0%	11.6%	7.7%	8.8%	9.2%
32 - 36	1.3%	1.1%	1.0%	0.7%	1.5%	1.5%	149.6%
<b>Degrees/Certificates Awarded****</b>							
Certificates	0	0	0	0	0	0	NA
Associate Degrees	0	0	0	0	0	0	NA
Bachelor's Degrees	738	798	720	713	715	710	-3.8%
Master's Degrees	713	765	911	1,095	1,244	1,225	71.8%
Doctoral Degrees	3	4	3	3	4	3	0.0%
<b>Total</b>	<b>1,454</b>	<b>1,567</b>	<b>1,634</b>	<b>1,811</b>	<b>1,963</b>	<b>1,938</b>	<b>33.3%</b>
Other Awards	58	42	26	27	42	46	-20.7%

\*Prior to the 2024 State University Data Book, the KBOR Inventory of Physical Facilities was only reported in even years.

\*\*Data metric is unavailable in the updated KBOR Report on State University Building Inventory, Space Utilization, and Facilities Condition.

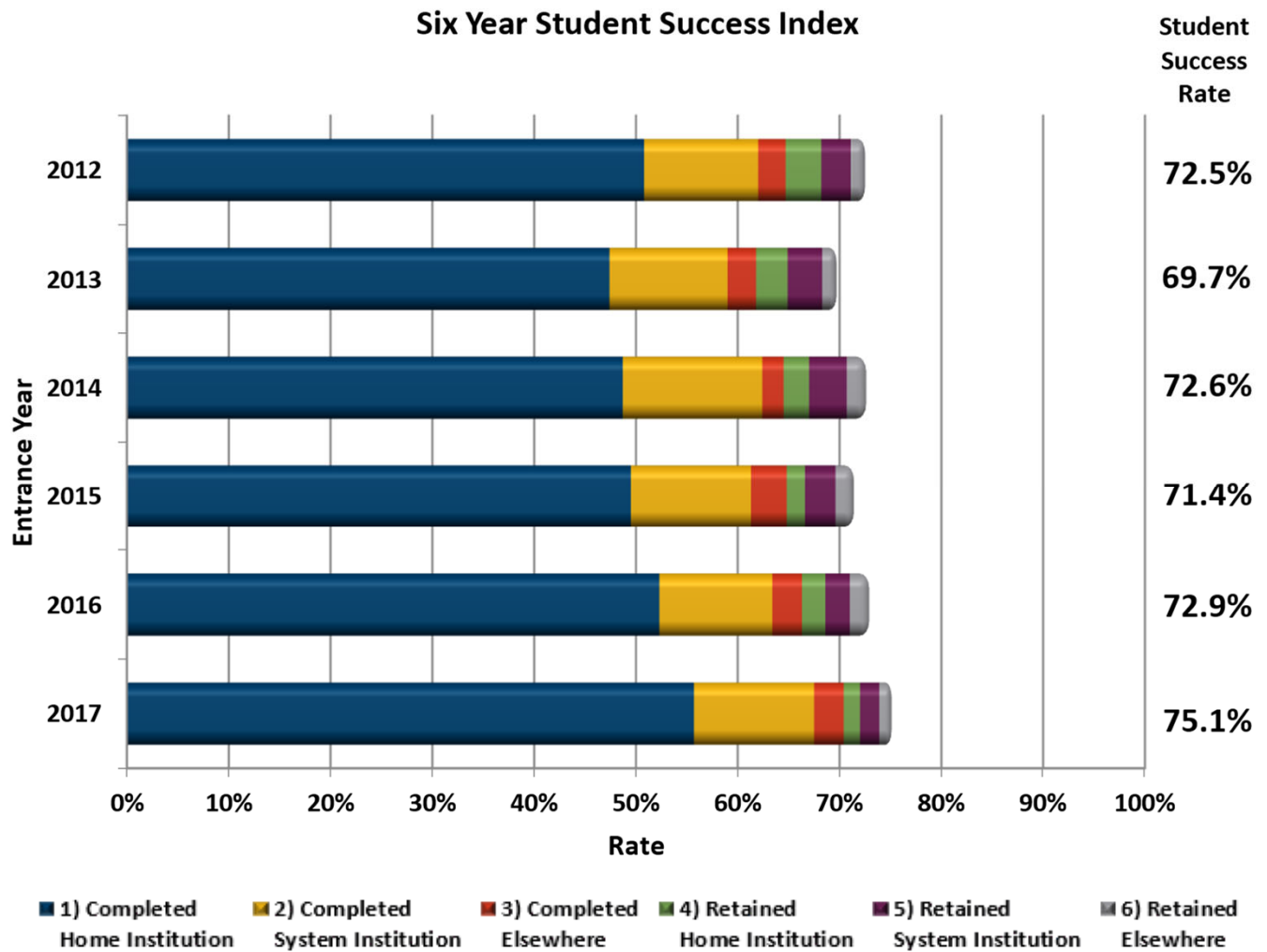
\*\*\*See notes section for information about the change in reporting for certificate completions.

**Notes for this section begin on page 134.**

Source: *State University Housing Report; KBOR Report on State University Building Inventory, Space Utilization, and Facilities Condition; ACT Class Profile Report; KHEDS AY Collection*

**Student Success Index\***  
**Entrance Year 2012 - 2017**

**Emporia State University**  
**Table A**



Entrance Year	Completed Home Institution	Completed System Institution	Completed Elsewhere	Retained Home Institution	Retained System Institution	Retained Elsewhere	Student Success Rate
2012	50.8%	11.2%	2.7%	3.5%	2.9%	1.4%	72.5%
2013	47.4%	11.6%	2.8%	3.1%	3.4%	1.4%	69.7%
2014	48.7%	13.7%	2.1%	2.5%	3.7%	1.9%	72.6%
2015	49.5%	11.8%	3.5%	1.8%	3.0%	1.8%	71.4%
2016	52.3%	11.1%	2.9%	2.3%	2.4%	1.9%	72.9%
2017	55.7%	11.8%	2.9%	1.6%	1.9%	1.2%	75.1%

\*Cohort measured includes all first-time entering and transferring degree-seeking students.

Notes for this section begin on page 134.

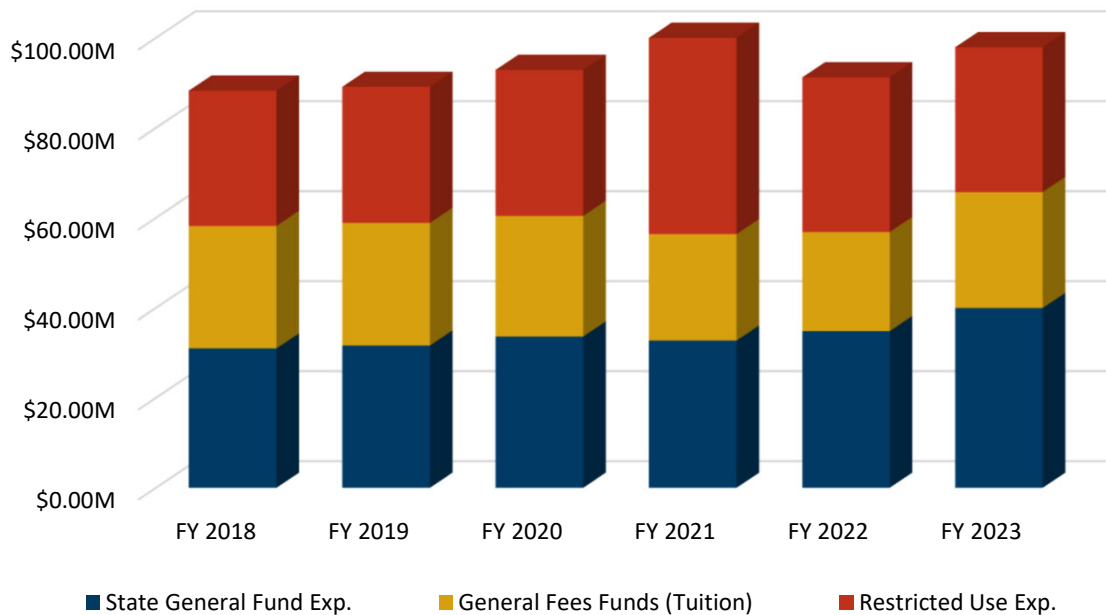
Source: KHEDS AY Collection; National Student Clearinghouse

**Total Operating Expenditures by Fund  
Fiscal Year 2018 - 2023**

**Emporia State University  
Table B**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Percent of Total FY 2023
State General Fund Exp. Percent Increase Exp.	\$30,967,222 0.6%	\$31,620,639 2.1%	\$33,617,028 6.3%	\$32,742,397 -2.6%	\$34,818,738 6.3%	\$39,957,034 14.8%	<b>40.8%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$27,246,580 -4.4%	\$27,232,074 -0.1%	\$26,819,150 -1.5%	\$23,659,878 -11.8%	\$22,008,501 -7.0%	\$25,777,988 17.1%	<b>26.3%</b>
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$58,213,802</b> -1.8%	<b>\$58,852,713</b> 1.1%	<b>\$60,436,178</b> 2.7%	<b>\$56,402,275</b> -6.7%	<b>\$56,827,239</b> 0.8%	<b>\$65,735,022</b> 15.7%	<b>67.1%</b>
Restricted Use Exp. Percent Increase RU	\$30,045,149 0.3%	\$30,259,406 0.7%	\$32,432,023 7.2%	\$43,753,611 34.9%	\$34,388,470 -21.4%	\$32,191,182 -6.4%	<b>32.9%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$88,258,951</b> -1.1%	<b>\$89,112,119</b> 1.0%	<b>\$92,868,201</b> 4.2%	<b>\$100,155,886</b> 7.8%	<b>\$91,215,709</b> -8.9%	<b>\$97,926,204</b> 7.4%	<b>100.0%</b>

**Total Operating Expenditures by Fund  
Fiscal Year 2018 - 2023**



Notes for this section begin on page 134.

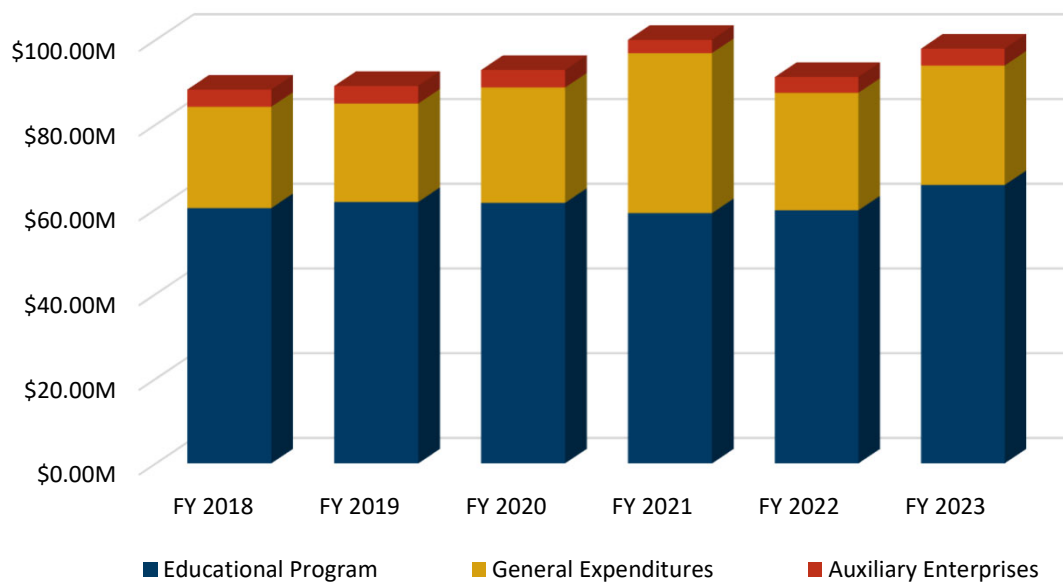
Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program  
Fiscal Year 2018 - 2023**

**Emporia State University  
Table C**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% Change FY 18 - 23
Instruction per FTE Student	\$30,655,846 \$6,864	\$30,928,800 \$6,884	\$31,201,582 \$7,066	\$30,259,345 \$7,011	\$29,528,320 \$7,262	\$30,537,918 \$7,743	-0.4% 12.8%
Academic Support per FTE Student	\$11,423,639 \$2,558	\$12,051,670 \$2,682	\$11,755,661 \$2,662	\$11,451,610 \$2,653	\$11,423,153 \$2,809	\$13,720,561 \$3,479	20.1% 36.0%
Student Services per FTE Student	\$10,503,641 \$2,352	\$10,361,501 \$2,306	\$10,050,009 \$2,276	\$9,518,866 \$2,205	\$10,008,227 \$2,461	\$11,984,895 \$3,039	14.1% 29.2%
Institutional Support per FTE Student	\$7,688,728 \$1,722	\$8,384,916 \$1,866	\$8,501,018 \$1,925	\$7,843,935 \$1,817	\$8,784,152 \$2,160	\$9,464,059 \$2,400	23.1% 39.4%
<b>Educational Program per FTE Student</b>	<b>\$60,271,854 \$13,496</b>	<b>\$61,726,887 \$13,738</b>	<b>\$61,508,270 \$13,929</b>	<b>\$59,073,756 \$13,687</b>	<b>\$59,743,852 \$14,694</b>	<b>\$65,707,433 \$16,660</b>	<b>9.0% 23.4%</b>
Physical Plant	\$8,382,621	\$8,299,591	\$8,304,733	\$8,155,755	\$7,968,442	\$9,494,604	13.3%
Research	\$821,267	\$756,133	\$673,940	\$493,880	\$497,020	\$438,497	-46.6%
Public Service	\$2,760,105	\$3,427,958	\$3,349,574	\$3,095,602	\$2,748,669	\$2,576,704	-6.6%
Scholarships and Fellowships	\$11,165,791	\$9,861,193	\$11,484,252	\$12,239,067	\$13,524,476	\$10,703,333	-4.1%
Other (including Transfers)	\$784,004	\$874,795	\$3,405,670	\$13,797,462	\$3,000,511	\$4,984,775	535.8%
<b>Total Educ. and General</b>	<b>\$84,185,642</b>	<b>\$84,946,557</b>	<b>\$88,726,439</b>	<b>\$96,855,522</b>	<b>\$87,482,970</b>	<b>\$93,905,346</b>	<b>11.5%</b>
Auxiliary Enterprises	\$4,073,309	\$4,165,562	\$4,141,763	\$3,300,363	\$3,732,739	\$4,020,858	-1.3%
<b>Total Operating Exp.</b>	<b>\$88,258,951</b>	<b>\$89,112,119</b>	<b>\$92,868,201</b>	<b>\$100,155,886</b>	<b>\$91,215,709</b>	<b>\$97,926,204</b>	<b>11.0%</b>

**All Funds Operating Expenditures by Program  
Fiscal Year 2018 - 2023**



Notes for this section begin on page 134.

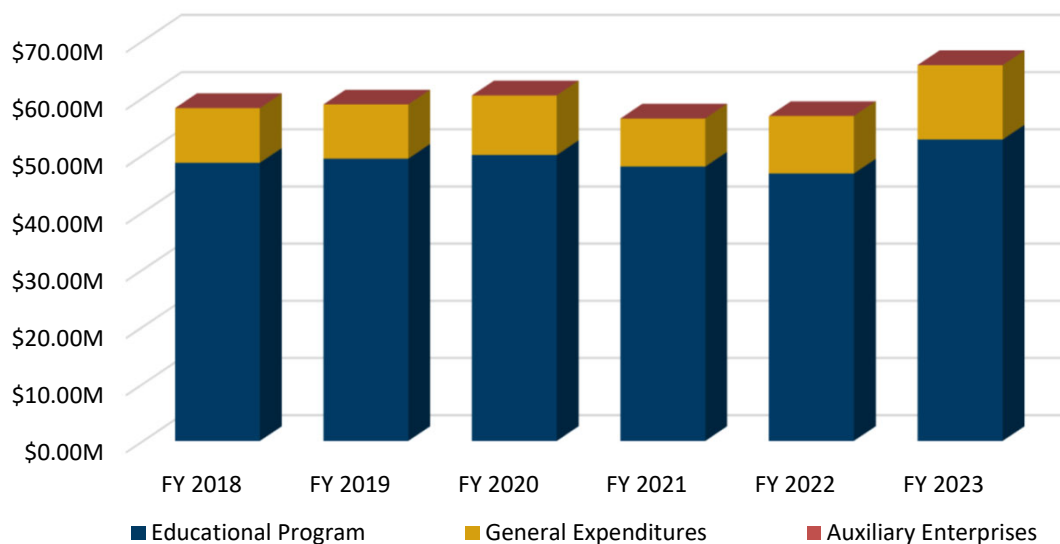
Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program  
Fiscal Year 2018 - 2023**

**Emporia State University  
Table D**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% Change FY 18 - 23
Instruction	\$28,805,515	\$28,979,430	\$29,232,788	\$28,171,613	\$27,237,466	\$27,436,785	-4.8%
per FTE Student	\$6,450	\$6,450	\$6,620	\$6,527	\$6,699	\$6,957	7.9%
Academic Support	\$8,848,707	\$8,629,492	\$9,000,323	\$8,532,692	\$7,822,742	\$11,173,365	26.3%
per FTE Student	\$1,981	\$1,921	\$2,038	\$1,977	\$1,924	\$2,833	43.0%
Student Services	\$5,939,579	\$5,959,574	\$5,969,093	\$5,883,997	\$5,981,699	\$7,309,703	23.1%
per FTE Student	\$1,330	\$1,326	\$1,352	\$1,363	\$1,471	\$1,853	39.4%
Institutional Support	\$5,041,684	\$5,815,127	\$5,805,583	\$5,397,889	\$5,739,983	\$6,786,563	34.6%
per FTE Student	\$1,129	\$1,294	\$1,315	\$1,251	\$1,412	\$1,721	52.4%
<b>Educational Program</b>	<b>\$48,635,485</b>	<b>\$49,383,623</b>	<b>\$50,007,787</b>	<b>\$47,986,191</b>	<b>\$46,781,890</b>	<b>\$52,706,416</b>	<b>8.4%</b>
per FTE Student	\$10,890	\$10,991	\$11,324	\$11,118	\$11,506	\$13,364	22.7%
Physical Plant	\$7,454,903	\$7,466,007	\$7,415,260	\$7,487,160	\$7,140,203	\$8,484,173	13.8%
Research	\$155,658	\$134,559	\$111,820	\$139,018	\$105,471	\$151,260	-2.8%
Public Service	\$689,457	\$698,505	\$677,593	\$664,119	\$437,564	\$373,666	-45.8%
Scholarships and Fellowships	\$1,119,237	\$942,260	\$1,828,655	\$42,867	\$1,942,105	\$2,684,059	139.8%
Other (including Transfers)	\$158,744	\$227,702	\$395,012	\$82,724	\$419,980	\$1,330,931	738.4%
<b>Total Educ. and General</b>	<b>\$58,213,484</b>	<b>\$58,852,656</b>	<b>\$60,436,127</b>	<b>\$56,402,079</b>	<b>\$56,827,213</b>	<b>\$65,730,505</b>	<b>12.9%</b>
Auxiliary Enterprises	\$318	\$57	\$52	\$195	\$26	\$4,517	1,320.4%
<b>Total General Use Exp.</b>	<b>\$58,213,802</b>	<b>\$58,852,713</b>	<b>\$60,436,179</b>	<b>\$56,402,274</b>	<b>\$56,827,239</b>	<b>\$65,735,022</b>	<b>12.9%</b>

**General Use Operating Expenditures by Program  
Fiscal Year 2018 - 2023**



Notes for this section begin on page 134.

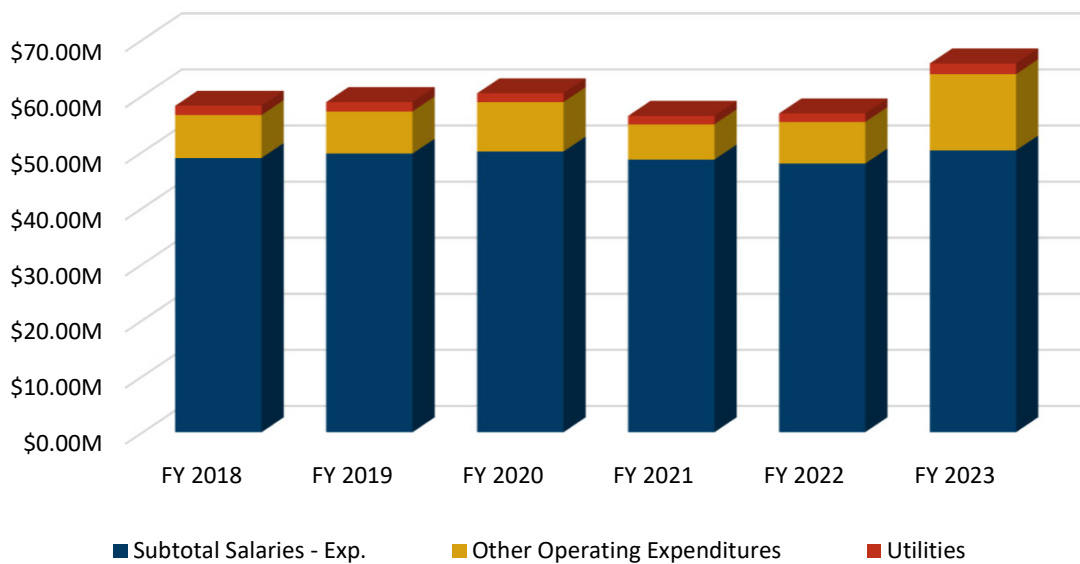
Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object  
Fiscal Year 2018 - 2023**

**Emporia State University  
Table E**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% Change FY 18 - 23
Classified - FTE	166.4	135.4	111.0	84.5	69.5	59.3	-64.3%
Classified - Expenditures	\$5,390,179	\$4,921,837	\$4,029,812	\$3,269,663	\$2,655,970	\$2,720,949	-49.5%
Unclassified - FTE	465.5	501.0	509.4	507.9	538.4	541.6	16.3%
Unclassified - Expenditures	\$31,523,266	\$32,272,718	\$33,371,004	\$33,504,314	\$33,354,966	\$35,157,335	11.5%
Student Wages Expenditures	\$856,021	\$917,843	\$783,200	\$435,286	\$528,007	\$640,874	-25.1%
Health Insurance	\$4,688,579	\$4,991,001	\$5,264,412	\$5,269,687	\$5,008,001	\$5,264,181	12.3%
All Other Fringe	\$6,428,262	\$6,572,481	\$6,592,626	\$6,131,897	\$6,355,814	\$6,440,698	0.2%
<b>Subtotal Salaries - FTE</b>	<b>631.9</b>	<b>636.4</b>	<b>620.4</b>	<b>592.4</b>	<b>607.9</b>	<b>600.9</b>	<b>-4.9%</b>
<b>Subtotal Salaries - Exp.</b>	<b>\$48,886,307</b>	<b>\$49,675,880</b>	<b>\$50,041,054</b>	<b>\$48,610,847</b>	<b>\$47,902,758</b>	<b>\$50,224,037</b>	<b>2.7%</b>
Other Operating Expenditures	\$7,653,207	\$7,505,839	\$8,804,743	\$6,281,520	\$7,395,686	\$13,590,254	77.6%
Utilities	\$1,674,288	\$1,670,994	\$1,590,381	\$1,509,908	\$1,528,795	\$1,920,731	14.7%
<b>Total General Use Exp.</b>	<b>\$58,213,802</b>	<b>\$58,852,713</b>	<b>\$60,436,178</b>	<b>\$56,402,275</b>	<b>\$56,827,239</b>	<b>\$65,735,022</b>	<b>12.9%</b>

**General Use Operating Expenditures by Object  
Fiscal Year 2018 - 2023**



Notes for this section begin on page 134.

Source: Operating summaries of Legislative Budget submittals



## Institutional Profiles Notes – Emporia State University

### General Notes:

1. Due to rounding, numbers may not match other published reports.
2. In Fiscal Years 2020 through 2023, the universities received varying amounts of funding for COVID-19 relief. These amounts are primarily reflected as restricted use expenditures.

### Table A: Enrollment by Student Characteristics

1. Beginning with the January 2015 data book, KBOR is using KHEDS Academic Year (AY) data instead of the KBOR Student Demographics Report and the Kansas Higher Education Enrollment Report (KHEER) for the enrollment and demographics data in Table A. The KHEDS Academic Year consists of consecutive summer, fall, and spring terms (i.e., the 2023 Academic Year covers Summer 2022 + Fall 2022 + Spring 2023). This change was made to align the data book with other KBOR reports.
2. Demographic and enrollment data can also be found in the Kansas Higher Education Statistics (KHEStats). KHEStats is a web-based reporting tool providing access to data about Kansas public postsecondary institutions. KHEStats allows users to view trends, filter reports, and perform comparisons through regularly updated dashboards, graphs, and charts. KHEStats can be accessed at [stats.kansasregents.org/](https://stats.kansasregents.org/).
3. A divisor of 30 is used to calculate FTE for undergraduate students in an academic year, while a divisor of 24 is used for graduate students.
4. Prior year FTE data has been rounded to better align with KHEStats and may not match FTE data in previously published data books.
5. “Residency by Exception” refers to students who were not domiciliary residents of Kansas at the beginning of the academic year but are classified as Kansas residents for tuition purposes pursuant to an allowable exception per statute.
6. The “% Change” column does not reflect the change in percentage for Student Age: Undergraduates, Student Age: Graduates, and Student Race/Ethnicity, but instead reflects the percent change in the number of students in each category for the time period. These number more accurately reflect the change in student population.
7. Beginning in AY 2011, institutions were required to report student’s race/ethnicity according to definitions and parameters established by the U.S. Department of Education (IPEDS). According to these new definitions, a student’s race/ethnicity can now be reported in four newly created or modified categories: Black or African-American, Asian, Native Hawaiian/Pacific Islander, and Two or more races. The other race/ethnicity reporting categories are White, Non-resident Alien, American Indian/Alaska Native, Asian, and Unknown. The Hispanic ethnicity category includes all students who reported a Hispanic ethnicity, regardless of their race selection.
8. KBOR staff have worked to align completions definitions to IPEDS. As a result, the decision was made to modify the “certificates” category, beginning with AY 2014, to include all post-secondary university certificates that lead to an industry recognized credential, license, or certification in standard reporting. Certificates that do not lead to an industry-recognized credential are included under the “Other Awards” category. Certificates presented in Table 3.6 are categorized to reflect this new system of classification.
9. Gross Building area – the floor area contained within the building measured to the internal face of the external walls.
10. Net assignable area – the gross area less the actual structural, mechanical, restrooms, custodial and circulation area.
11. Total Gross area – area measured to outside face of each enclosed floor of building, excluding the roof.
12. The space factor shown for classrooms and teaching laboratories is derived by dividing the net assignable square feet by the weekly student contact hours. Small space factors indicate better utilization. More efficient utilization is easier to obtain at the larger institutions. The goal or standard particularly for the larger institutions is 0.83 for classrooms. Also, the goal for the classroom use is an average of 30 hours per week. For teaching laboratories, the goal is an average of 20 hours use per week and a space factor of 3.75 or smaller.

### Table A: Student Success Index

1. For detailed information on the Student Success Index, please see the notes to Table 3.10 in section 3 of this data book.

**Table B: Total Operating Expenditures by Fund**

1. The increase in operating expenditures from FY 2022 to FY 2023 is attributed to an increase in State General Fund expenditure from an operating grant increase, and the planned expenditure of tuition and fees fund carryover balances, partially offset by a decrease in restricted use expenditures, stemming from the expenditure of federal COVID-19 related funding in FY 2022, which was not available in FY 2023.

**Table C: All Funds Operating Expenditures by Program**

1. Large increases from FY 2022 to FY 2023 in Academic Support, for IT cybersecurity and IT infrastructure, and Student Services, to support National Institute for Student Success (NISS) playbook strategies, are partially offset by a reduction in Scholarships and Fellowships (expenditures of federal COVID-19 related funding in FY 2022 which was not available in FY 2023).

**Table D: General Use Expenditures by Program**

1. The large increase in other expenditures from FY 2021 to FY 2022 is attributed to operating expenditures related to capital improvement projects.
2. There are large increases from FY 2022 to FY 2023 in Academic Support (for IT cybersecurity and IT infrastructure) and Student Services (increase to support NISS playbook strategies).

**Table E: General Use Operating Expenditures by Object**

1. The increase from FY 2022 to FY 2023 is primarily the result of a 5.0 percent pay plan increase approved by the Legislature and budgeted expenditures for one-time items.