

FORT HAYS STATE UNIVERSITY

FISCAL YEAR 2028 BUDGET REQUEST

FORT HAYS STATE UNIVERSITY
FY 2028 BUDGET REQUEST

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Section I - General University Information, Strategic Planning & Core Indicators

FORT HAYS STATE UNIVERSITY
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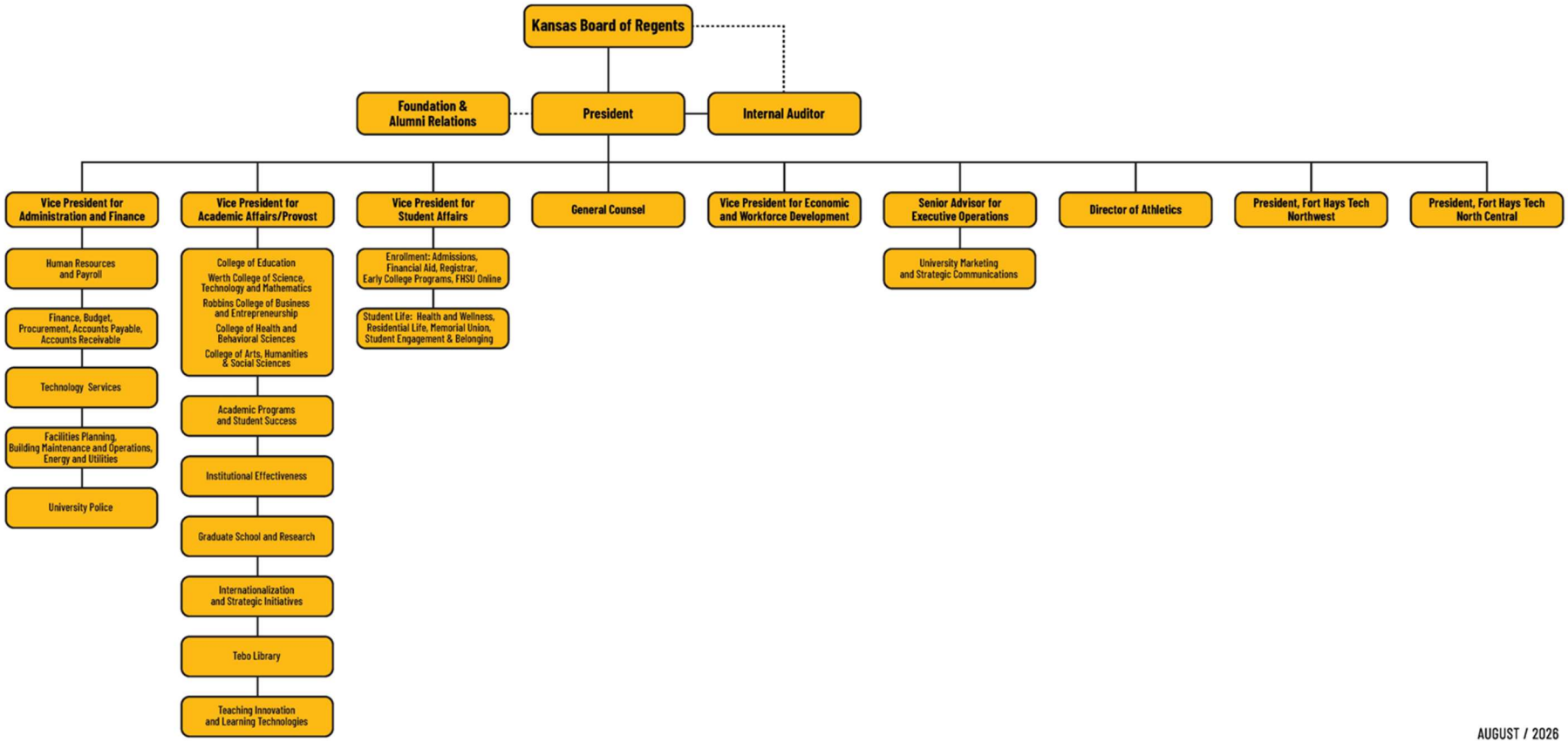
ORGANIZATION CHART



FORT HAYS STATE UNIVERSITY
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AGENCY MISSION, VISION, VALUES

Mission: Fort Hays State University provides accessible quality education to Kansas, the nation, and the world through an innovative community of teacher-scholars and professionals to develop engaged global citizen-leaders.

Vision: We will be accessible to those who seek higher education, unlocking potential aligned with the democratic, economic, and social needs of our communities, our region, and our world.

Values:

- **Knowledge & Scholarship**
  Knowledge transforms the human experience. We value inquiry, discovery, and the dissemination of knowledge that leads to intellectual, social and economic advancements.
- **Innovation & Entrepreneurship**
  We think big. We solve problems. We seek and confront challenges, and embrace strategic risks that turn great ideas into exceptional pathways.
- **Global Engagement**
  We transcend geographic and cultural boundaries. We build partnerships and opportunities that connect our students to the world.

STATUTORY HISTORY

Fort Hays State University was established through a series of legislative actions beginning in 1901. The Kansas Legislature passed Chapter 421 of the Laws of 1901, which authorized the creation of the Western Branch of the Kansas State Normal School on land formerly part of the Fort Hays military reservation. This act also established the Fort Hays Experiment Station, laying the groundwork for both educational and agricultural development in western Kansas. The institution began offering classes in 1902 and underwent several statutory name changes over the decades to reflect its evolving mission and scope. In 1914, it became the Fort Hays Kansas State Normal School, and in 1923, it was renamed the Kansas State Teachers College of Hays. By 1931, the name changed again to Fort Hays Kansas State College to reflect the broader academic offerings. The most recent statutory change occurred in 1977, when the Kansas Legislature enacted K.S.A. 76-737, officially designating the institution as Fort Hays State University. This statute transferred all property, appropriations, and legal responsibilities from the college to the University.

Fort Hays State University is governed under the authority of the Kansas Board of Regents, whose structure and responsibilities are defined in K.S.A. 74-3201 et seq., originally enacted in 1925 and later repealed and restructured by Senate Bill 345 in 1999. SB 345 expanded the Board's oversight to include all public postsecondary institutions in Kansas, creating a unified governance system. Fort Hays State University's institutional operations are regulated under K.S.A. 76-711 et seq., enacted in 1974. These statutes collectively ensure the University functions within a coordinated statewide framework for higher education, balancing autonomy with centralized oversight.

FHSU AREAS OF DISTINCTION

Our achievements are rooted in our steady resilience and dedication to pursuing solutions that improve the lives in our region and the world.

- We are global leaders in creating flexible, student-centered, and online learning solutions that serve students in every state and more than 25 countries.
- We stand proudly upon our legacy of service to others and purpose-driven work that changes lives.

We are a community of innovators with a remarkable record for delivering breakthroughs in collaboration, scholarship, teaching, and learning.

- Our nimble entrepreneurial culture uniquely positions us to turn challenges into opportunities.
- Our expanding array of global partnerships bring the world closer to Kansas.

We invest in people who share in the joy of crafting challenging, affordable and transformative learning experiences.

- We deliver on America's enduring promise of opportunity for all by creating affordable and high-value programs that prepare students for success in school, in work, and in life.
- We offer a student-focused and inclusive learning environment that celebrates individuality and fuels success.

STRATEGIC PLAN – UNLOCKING UNTAPPED POTENTIAL

As we embark on the 2024-2027 cycle, we build upon the strong foundation established by our previous strategic plan. "Unlocking Untapped Potential: 2024-2027" continues to serve as a dynamic, evolving roadmap, that reflects our commitment to a cyclical and collaborative approach to strategic planning and execution.

This renewed three-year plan not only maintains our focus on core goal themes but also integrates the valuable insights and achievements of our university community. In recognition of our rapidly changing landscape, we have streamlined our planning horizon to ensure agility and responsiveness.

Our framework is designed to be adaptable, empowering us to navigate emerging challenges and seize new opportunities. The heart of this plan lies within our talented and innovative university community—individuals whose resilience and commitment to excellence inspire progress every day.

Together, we unlock our untapped potential and propel Fort Hays State University into a vibrant and impactful future.

GOALS, OUTCOMES AND STRATEGIES

Unlocking Untapped Potential: 2024-2027 Strategic Plan is a plan built around the five core goal areas.

- Goal Theme 1: Academic Excellence
- Goal Theme 2: Student Success
- Goal Theme 3: Strategic Enrollment
- Goal Theme 4: Resources and Infrastructure
- Goal Theme 5: Impactful Partnerships

GOAL THEME 1: ACADEMIC EXCELLENCE

Foster evidence-based best practices enhanced through reflective practices and professional development.

Desired Outcome:

1. By 2027, at least 65% of all teaching faculty will engage annually in professional development activities that are centralized within TILT and other appropriate institutional units that support best practices in higher education and enhance the student experience.
2. By 2027, 100% of undergraduate degree programs will have articulated effective, concrete, measurable Program Learning Outcomes.
3. By 2027, all FHSU academic programs will complete the program review process.

Strategies to Achieve Desired Outcome

- **Strategy 1.1**: Provide and support pertinent, effective, efficient, and engaging professional development opportunities.
    - **Action Steps:**
        - Coordinate with the Faculty Development Committee to create and promote multiple opportunities for faculty to engage in professional development activities through TILT and other appropriate institutional outlets throughout the fiscal year.
        - Create essential workshops and support systems designed to meet diverse faculty professional development needs.
        - Implement a process and system for tracking faculty development participation and engagement on an annual basis.
        - Systematically assess—via survey—engagement and perceived relevance of faculty development programming.

- **Strategy 1.2**: Promote and support effective evidence-based practices in academic assessment among those programs that do not currently possess specialized program accreditation.
    - **Action Steps**:
        - Implementation team will have met with faculty of programs identified as not yet having full established effective, concrete, and measurable Program Learning Outcomes. Faculty in identified programs will engage the process of revising problematic PLOs with guidance from implementation team. By May 2026, seven more degree programs will have PLOs that are effective, concrete and measurable, achieving the 85% benchmark for the year.

- **Strategy 1.3**: Provide a robust program review framework and timeline for data collection and reporting procedures to apply meaningful program student learning data to improve academic excellence.
    - **Action Steps**:
        - Program review template completed, plan for data distribution identified, and program review training session(s) conducted, by May 2025.

GOAL THEME 2: STUDENT SUCCESS

Create opportunities for all students and empower them to identify, evaluate, and achieve their goals while becoming engaged global citizens.

Desired Outcome:

1. Improve equitable access for all students by reducing the achievement gaps between different types of students, improving overall persistence by 3%.

Baseline Year	59% Persistence
Benchmark Year 1	60% Persistence
Benchmark Year 2	61% Persistence
Benchmark Year 3	62% Persistence

Strategies to Achieve Desired Outcomes

- **Strategy 2.1:** Decide Upon and Compile Actionable Data for Equitable Online Learning.
    - **Action Steps:**
        - Define and increase awareness of data responsibilities and management:
            - How data decisions impact our ability to accomplish our goals
            - Domino effect of workarounds
            - Best practices awareness campaign
        - Enhance Data Collection and Analysis:

- Implement a comprehensive data system to collect and analyze data on critical course metrics.
- Data will include demand, success by modality, bottlenecks, retention and persistence, and course availability and fill rates.

- Identify and Address Barriers:
  - Based on data analysis, identify specific barriers faced by online learners.
- Develop Actionable Insights:
  - Create actionable plans to improve online course design and delivery based on data analysis and identified barriers.
- Data Evaluation and Continuous Improvement:
  - Collect and analyze data on course completion rates, NSSE survey results, advising interactions, and mentoring outcomes.
  - Conduct regular reviews to identify areas for improvement and make necessary adjustments.

- **Strategy 2.2:** Student Support- Implement comprehensive, data-informed strategies to improve the online learning experience, enhance advising support, and demonstrate a measurable impact on student success across all modalities by reducing the achievement gap between online and face-to-face learners.
  - **Action Steps:**
    - Enhance Online Learning Environment:
      - Promote and Expand Usage of "Online Student Success" orientation.
      - Expand opportunities for student-to-faculty and student-to-student interaction.
      - Refine online 24/7 Blackboard Support with AWS Connect AI integration.
    - Proactive and Consistent Advising:
      - Expand EAB Navigate appointment scheduling functionality for undergraduate professional advisors.
      - Promote EAB Navigate Student app to all undergraduate on-campus and online students. A required assignment will be added to UNIV 101 curriculum.
      - Develop and refine the faculty-student mentoring model.

- **Strategy 2.3:** Innovation in Course Design and Delivery Across All Modalities- Enhance student engagement and learning outcomes across all course modalities by implementing consistent course structures, leveraging emerging technologies, and

fostering responsible AI integration for both faculty and students, benefiting learners in online, hybrid, and face-to-face environments.

- **Action Steps:**
  - Blackboard Ultra support and optimization by TILT.
  - Support the creation of measurable course learning outcomes: inform decisions about course content, instructional methods, and online learning tools to ensure students are acquiring the intended knowledge and skills.
    - Build generative AI app to scale this process (MentorAI project) supporting the student journey.
  - Create Course Templates: provide guidance while allowing faculty customization.
  - Promote and assist faculty in creating course activities that promote Moore's model for student interaction
  - Implement AI-Assisted Feedback for Faculty: deploy generative AI tools to help faculty provide more timely and comprehensive feedback to all students, enhancing the learning experience and increasing engagement regardless of course modality.
  - Develop AI Literacy Program for All Students: create and implement a program to support all students in becoming proficient in using AI responsibly and meaningfully to enhance their learning experience.
  - Technology Streamlining: explicit focus and best practices on tools for student engagement built into Blackboard Ultra and Panopto, our new video platform.
  - Increase awareness and adoption of Blackboard Ally and ReadSpeaker in compliance with upcoming government regulations regarding accessibility.

GOAL THEME 3: STRATEGIC ENROLLMENT

Design and implement an enrollment plan for sustainability.

Desired Outcome:

1. Advance strategic enrollment within the university, resulting in an overall positive ROI over the next three years.

Strategies to Achieve Desired Outcomes

- **Strategy 3.1:** Deploy a new university-wide Enrollment Council to facilitate integrated decision-making. The Enrollment Council will:

- Engage each enrollment council members to provide insights into annual targets and justification for how these targets align with market trends and academic capacities.
- Articulate clear strategies to achieve their unit's respective targets. This plan should include actionable steps and expected outcomes at each stage.
- Implement quarterly reviews and updates on enrollment progress to ensure accountability and adapt strategies as necessary.
    - **Action Steps**:
        - By the end of August 2025, the Enrollment Council to provide Fall, Spring, and Summer 2026 and Fall 2027 projections to ELT.
        - The Enrollment Council will provide updates on projections to ELT in early October, January, March, and July.
        - By the end of 2025, provide projections and justifications for the FHSU Enrollment Plan.
        - By May 2026, submit a formalized Strategic Enrollment Management Plan to ELT.
- **Strategy 3.2:** Implement an ongoing process for innovative academic programming opportunities for the university (formerly strategic enrollment planning - SEP).
    - **Action Steps:**
        - Develop strategic academic program opportunities to be vetted through the Office of the Provost and Executive Leadership Team for resource allocation.
            - Identification of Strategic Opportunities
            - Deans bring forth ideas to the Office of the Provost
            - Review by the Office of the Provost

GOAL THEME 4: RESOURCES AND INFRASTRUCTURE

Maintain and improve infrastructure and resources.

Desired Outcomes:

1. Maintain financial health and resources to sustain operations and pursue strategic priorities.
2. Increase awareness of and opportunities for staff training and professional development provided by FHSU.
3. Maintain and improve the learning and working environments at FHSU.

Strategies to Achieve Desired Outcomes

- **Strategy 4.1:** Conduct a staff professional development needs assessment survey, **and Strategy 4.2:** Promote existing professional development opportunities for staff.
    - **Action Steps:**
        - 3 staff training opportunities planned and conducted in year 2 that are targeted in areas of interest and need from the survey conducted. These may target a select group of staff based on role or assignment.
        - Promote usage of Staff Development funds.

Baseline Year	35.9% Engaged
Benchmark Year 1	40% Engagement
Benchmark Year 2	45% Engagement

- **Strategy 4.3:** Work with KBOR system to complete the NIST cybersecurity audit.
    - **Action Steps:**
        - Work together with the KBOR system to analyze and improve our cybersecurity preparedness.
            - Year 1: Complete NIST cybersecurity study with KBOR
            - Year 2: Using the NIST survey data, create a prioritized action list. We will systematically work to implement these recommendations using the list.

Baseline Year	74.6% Recommendations Implemented
Benchmark Year 1	80.0% Recommendations Implemented
Benchmark Year 2	85.0% Recommendations Implemented

- **Strategy 4.4:** Investigate new technologies and practices to improve efficiency in operational processes.
    - **Action Steps:**
        - Develop method/tool for capturing cost and time savings - July-August 2025.
        - Implement plan to gather efficiency ideas – September 2025.
        - Review efficiency ideas received, vet, and prioritize – October 2025.
        - Rollout implementation plan and begin adoption of ideas – November 2025 – May 2026.

- Measure cost savings and time savings gained from implementation of efficiency initiatives – November 2025 – May 2026.

GOAL THEME 5: IMPACTFUL PARTNERSHIPS

Cultivate and foster reciprocal partnerships locally, regionally, nationally, and globally that positively impact all stakeholders we serve.

Desired Outcomes:

1. Build a portfolio of Professional & Continuing Education alternative credentials.
2. Create a sustainable framework for the institutionalization of Leadership for Public Purpose and Community Engagement Carnegie Classifications.
3. Diversify academic internationalization efforts.

Strategies to Achieve Desired Outcomes

- **Strategy 5.1:** Identify applied learning pathways to advance workforce and professional development in Western Kansas and beyond and create alternative credentials.
    - **Action Steps:**
        - Continue implementing a sustainable business model for Professional and Continuing Education that:
            - aligns with the goals of the Strategic Affiliation,
            - leverages the work of the FORGE grant-supported position and Consortium,
            - supports workforce development needs in all areas where FHSU delivers educational programming,
            - creates innovative learning pathways and alternative credentials, and
            - meets the needs of existing corporate and industry clients and expands offerings in new modalities and with updated content.
        - Develop a 2-year unit level.
        - Develop a long-term strategy for workforce-forward.
        - Research the international market (particularly Southeast Asia, China, and Brazil) for offering and scaling microcredentials in an international market.
        - Begin phases 1 and 2 of HLC's *Analysis and Planning Tool for Employer and Community- Based Partnerships for an Institution's Microcredential Strategy*, in concert with CLE, Career Services, Affiliations, and Workforce Development partners.

- **Strategy 5.2**: Submit the Community Engagement Carnegie classification application by the deadline of April 1, 2025, **and Strategy 5.3:** Improve upon gaps identified in the Leadership for Public Purpose and Community Engagement application process by implementing the use of the Assessment Rubric for Institutionalizing Community Engagement in Higher Education (Furco et al., 2009).
    - **Action Steps:**
        - Director of CLE to visit with key stakeholders, guiding them in assessing targeted areas of the rubric including a score and description of the component.
        - Director of CLE will compile the rubric scores and descriptions across stakeholders and the Year 1 gap analysis and recommendations and select a final benchmark score for each component of all five dimensions accompanied with a rationale from stakeholder discussions.
        - Civic Learning & Engagement will select five components to increase by one stage on the rubric in collaboration with the appropriate partners (students, faculty, administrators, and/or community partners).

      Review the improvement plan, select targeted interventions to prioritize, and identify what collaborators need to be involved.

- **Strategy 5.4:** Cultivate and grow academic international partnerships in diverse geographic areas and/or diversify academic program offerings at existing international partnerships, **and Strategy 5.5**: Increase opportunities for faculty, staff, and students in travel, exchanges and globalized co-curricular activities.
    - **Action Steps:**
        - Identify and grow new programs/partnerships in South America, Africa, and Southeast Asia.
        - Increase faculty, staff, and student travel/exchanges to and from American University of Phnom Penh and Dakar University of International Studies.
        - Study Abroad programs at Alnwick.
        - Increase the number of students participating in the Global Citizen Leader Program by 25%.
        - Reimagine and strengthen co-curricular and global engagement opportunities across campus, which can include: increasing participation rates in ISU; increasing integrated participation in campus events; strengthening career resources for international students and the number of students who participate in OPT and CPT; and collaborating with academic departments and student engagement professionals to incorporate UNSDG content into the curriculum.

      All action steps will be driven by a unit-level GAISS Strategic Plan for AY25-26 and AY26-27.

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PROGRAMS ESTABLISHED

The following programs have been established to assist with Fort Hays State University's mission and strategic plan:

1. Institutional Support
2. Instructional Services
3. Academic Support
4. Student Services
5. Research
6. Public Service
7. Student Aid
8. Auxiliary
9. Physical Plant
10. Debt Service
11. Capital Improvements

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CORE INDICATORS OF QUALITY PERFORMANCE

As listed in the Governor's Budget Report Volume Two:

Performance Measures	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Six-Year Graduation Rate	48.2%	48.3%	48.3%
Student to Faculty Ratio	17:1	17:1	17:1

Section II – Budget Overview

NARRATIVE OVERVIEW

Overview of the Current Year Budget Estimate – FY 2027:

The current year budget was prepared based on adjusted funding amounts as approved by the Legislature and Kansas Board of Regents.

The 2026 Legislature appropriated funds for the Kansas Board of Regents in accordance with their FY 2027 unified request. Subsequently, KBOR certified distribution of this funding to Fort Hays State University, including $405,969 for Need-Based Student Aid, and $6.5 million for Capital & Building Improvements.

The 2024 Legislature made one-time appropriations of $15 million for the Western Kansas Nursing Workforce Development initiative. The construction of this capital project continues into FY 2027 with the SGF reappropriation of $7,148,857 for the remaining portion of the project.

The 2026 Legislature certified a 1.0% merit increase to eligible employees. FHSU utilized this State General Fund increase, in combination with University operating revenues, to offer 1.0% merit increase to all eligible employees.

Overview of Budget Request – FY 2028:

The FY 2028 budget request was prepared using instructions provided by the State Division of the Budget and the Kansas Board of Regents. The fringe benefits were calculated utilizing estimated FY 2028 rates.

TECHNICAL COMMENTS

Regents Universities are authorized to carry forward unencumbered State General Fund balances and expend in the following fiscal year. Fort Hays State University carried forward $7,148,857 of State General Fund balance into FY 2027. This funding is for the ongoing capital project related to the Western Kansas Nursing Workforce Development building.

Fort Hays State University carried forward $23,400,731 General Fee Funds, which is primarily budgeted out to individual departments, colleges, and functional areas. These balances are imperative to sustain University operations through the summer, as well as continue to fund projects and activities that span over fiscal year-end.

Regents Universities are exempt from the state's performance-based budgeting model. Fort Hays State University's performance agreement is administered through the Kansas Board of Regents. Performance measures and related indicators are reported, monitored, and evaluated through the Board's established accountability framework.

PROGRAM INFORMATION

Institutional Support (41000): This program consists of the President's Office, the Provost's Office, General Counsel, Vice President for Administration and Finance, Vice President for Student Affairs, Vice President for Economic and Workforce Development, and Internal Audit. The program also includes General Administrative Services; Fiscal Operations, which includes the Controller, Budget and Planning, and Student Fiscal Services; as well as Public Relations.

Instruction (42000): Fort Hays State University (FHSU) offers undergraduate and graduate degrees through five colleges—1) Arts, Humanities, and Social Sciences; 2) Business and Entrepreneurship; 3) Education; 4) Health and Behavioral Sciences; and 5) Science, Technology, and Mathematics. Students may choose a major from 24 departments and two schools, leading to associate, baccalaureate, or master's degrees, with the availability of programs at the education specialist level and the Doctor of Nursing Practice. With our affiliated partners Fort Hays Tech | Northwest and Fort Hays Tech | North Central, the University provides educational pathways and workforce opportunities for students across the region. The University also offers pre-professional studies curricula transferable to medical or law schools, Honors College, the Kansas Academy of Mathematics and Science (KAMS), and numerous specialized certificates. Programs offered both on campus and online provide the knowledge and skills needed to succeed in their careers while supporting students' lifestyles and goals.

FHSU is fully accredited by the Higher Learning Commission (HLC), and many individual programs hold additional specialized accreditation. The University is one of six state-assisted institutions of higher education in Kansas and is governed by the Kansas Board of Regents, whose members are appointed by the governor of the state of Kansas.

The College of Arts, Humanities and Social Sciences includes the Departments of Communication Studies, Law, and Political Science; of English and Modern Languages; and of History and Philosophy and the Schools of Criminal Justice, Leadership and Sociology and of Visual and Performing Arts. The college is also home to the interdisciplinary General Studies and Liberal Studies programs.

The college cultivates visionaries, creators, and leaders and equips students for successful professional lives, lifelong learning, and civic engagement by cultivating critical thinking, social scientific inquiry, creative problem-solving, effective communication, and innovative leadership.

The college fulfills this mission through dynamic undergraduate and graduate programs, innovative community-engaged initiatives, sophisticated distance learning opportunities, and vibrant business, government, and nonprofit partnerships.

The W.R. and Yvonne Robbins College of Business and Entrepreneurship includes the Departments of Applied Business Studies; Economics, Finance, and Accounting; Computer Science and Informatics; and Management.

The Robbins College of Business and Entrepreneurship offers highly engaging educational experiences that prepare and support graduates for professional success in dynamic, global business environments. While focused on instructional engagement that create rich learning experiences for students, Faculty contribute additional value through scholarly activity and ongoing professional and community engagement. The instructional, scholarly and service provided by the College creates impact in the region, state, and world.

The College characterizes itself as an entrepreneurial academy dedicated to continuous improvement and innovation that improves the quality and expands the scope of its activities strategically. Aligned with the demands of the changing business environment, academic degrees emphasize knowledge, skills, and perspectives for its graduates to become successful organizational leaders by earning a baccalaureate degree or graduate degree from the Robbins College of Business and Entrepreneurship.

The College of Education includes the Departments of Advanced Education Programs and Teacher Education.

The mission of the College of Education at Fort Hays State University is to prepare education professionals with technological, pedagogical, and content knowledge, skills, and dispositions to lead, model, teach, and collaborate in all settings.

The College of Education prepares elementary and secondary teachers, school specialists in reading, library media, counseling, school administrators, special education, instructional technology, and community counselors. It offers bachelor, master and education specialist degrees housed in outstanding departments focused on undergraduate and graduate teaching programs. Innovative programs, such as Transition to Teaching and Limited Residency License (alternative paths to teacher licensure) are helping meet the demand for teachers in Kansas. Partnerships with service centers, community colleges and school districts strengthen the mission of the College.

The College of Health & Behavioral Sciences includes the departments of Allied Health, Communication Sciences and Disorders, Health and Human Performance, Nursing, Psychology and Social Work.

The College of Health and Behavioral Sciences' mission is to empower students to become skilled, empathetic professionals committed to making an impact as inspired practitioners, scientists, healthcare providers, educators, managers, and policymakers.

The College of Health and Behavioral Sciences is dedicated to advancing the health and well-being of individuals and communities through innovative education, transformative research, and impactful service. Programs strive to cultivate a learning environment that fosters academic excellence, ethical leadership, and professional growth. With comprehensive and demanding curricula and a reputation for innovation and excellence in teaching, programs prepare graduates to excel in their chosen fields. In addition to discipline-specific coursework, students gain experience and knowledge through research projects, professional travel, service-learning activities, teaching apprenticeships, internships, and student exchange programs.

The Peter Werth College of Science, Technology, and Mathematics includes the Departments of Agriculture, Applied Technology, Biological Sciences, Chemistry, Geosciences, Mathematics, and Physics. The college also manages the Sternberg Museum of Natural History, the Kansas Wetlands Education Center, and the 3,400-acre University Farm.

The mission of the College is to foster and facilitate world-changing experimentation, innovative inspirations and advanced thinking that leads to great evolution of science, technology, and mathematics. In addition, students and faculty have access to the University Farm which is a working farm and teaching lab.

Each department offers major and minor academic programs in various specializations, and most offer certificates as well. Additionally, the Departments of Biology and Geosciences offer Master of Science degrees with thesis and non-thesis options.

The Graduate School serves as the central administrative unit responsible for overseeing and supporting the university's graduate programs. It plays a key role in facilitating and coordinating research and scholarly activities across the institution. The school is dedicated to integrating graduate education and research, fostering a collaborative environment that enhances both academic instruction and innovative inquiry.

The Graduate School's primary mission is to provide advanced education for students pursuing Master's, Education Specialist, or Doctor of Nursing Practice degrees. This mission encompasses two primary goals: (1) offering advanced, pre-professional, and vocational training for individuals entering various fields outside of teaching; and (2) preparing educators for leadership roles in subject-specific disciplines, as well as in professional educational fields such as counseling, school administration, and district leadership.

All academic colleges within the university are supported by the Graduate School. The Dean of the Graduate School & Office of Research is responsible for the coordination and oversight of graduate programs and research initiatives across the university's academic units.

FHSU Online and Military-Connected Student Services collaborates with academic departments, the Office of Admissions, the Graduate School, and other recruitment partners across Fort Hays State University to recruit, market, and support distance education programs for students in Kansas, across the United States, and internationally, with a primary focus on undergraduate programs. These efforts expand access to higher education for transfer students, working adults, alumni, military-connected students, and others seeking flexible online learning opportunities, in support of institutional enrollment goals.

FHSU Online supports prospective online undergraduate students from initial inquiry through first registration, while Military-Connected Student Services provides comprehensive support for active-duty service members, veterans, and their families from first inquiry through graduation. These coordinated efforts expand workforce development opportunities and support lifelong learning through flexible online education.

Academic Support: (43000): This program includes all elements established to support the academic mission of the University. It also encompasses services and resources designed to strengthen teaching quality and improve student learning outcomes across campus and beyond. Included within this program are the Tebo Library, Sternberg Museum, Kansas Wetlands Education Center, University Farm, Academic Administration, Teaching Innovation and Learning Technologies, and Technology Services.

Student Services (44000): This program consists of Student Affairs, Career and Counseling Services, Intercollegiate Athletics, Admissions, Financial Aid Administration, and the Registrar. It also includes restricted fee-funded expenditures from student activity funds. Expenditures for scholarships and student loans are accounted for within the Student Financial Support program and are not included in the Student Services program.

Research (45000): This program includes research activities that are typically managed within academic departments in coordination with the Office of Research. These activities are primarily supported through grant funding. The program fosters an environment that supports faculty inquiry, innovation, and the advancement of disciplinary knowledge.

Public Service (46000): The public service program includes those elements established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to a community need or solving a community problem. This program includes the provision of institutional facilities, as well as those services of the faculty and staff that are made available outside the context of the institution's regular instruction and research programs. Public Service activities at FHSU include the Small Business Development Center, the Docking Institute of Public Affairs, the Senior Companion & Foster Grandparent Program, the Professional and Continuing Education Program, and the Cybersecurity Incubator Program.

Student Financial Support (47000): The Student Financial Support program includes the financial assistance provided to undergraduate and graduate students through grants-in-aid, stipends, and tuition waivers. It encompasses expenditures for scholarships, student loans, and other forms of direct financial support to students.

Auxiliary Enterprises (48000): Activities in this program include Residential Life, the Memorial Union, Parking, and Student Health. These units operate as self-sustaining enterprises that provide essential services to students, faculty, and staff without support from the state general fund.

Physical Plant (96000): The Physical Plant program includes the departments responsible for the management, maintenance, and repair of the campus. This program provides the essential services required to ensure a safe, functional, and well-maintained physical environment for students, faculty, staff, and visitors. It encompasses the Energy Division, Facilities Planning, Building and Maintenance, Grounds, and University Police.

Debt Service (98000): This program was established to record the activity related to bond repayments and sinking funds. Payments are supported through designated revenue sources and are managed in accordance with institutional policies and regulatory standards.

Capital Improvements (99000): This program includes expenditures related to capital projects. These projects are planned and managed through the 5-Year Capital Plan as approved by KBOR, and support the long-term sustainability and viability of campus infrastructure and facilities.

Project Title: Stroup Hall Addition

The project provides for a 30,000 gross square foot addition to Stroup Hall. Stroup Hall serves as the home of the Nursing Department. Expanded student numbers have created a demand for additional classrooms, labs, and office space. This addition will also include space for the Allied Health Department, which currently resides in Cunningham Hall, located on west campus. Co-locating the departments in Stroup Hall with allow for collaboration between the two departments. Limited renovation of existing lab space will occur during summer term, to avoid conflict with fall and spring classes. $7.1 million of State General Funds are allocated for FY 2027 for the expenditure of this project.

Project Title: Malloy Hall Improvements

Malloy Hall opened in 1965 as a three level, 61,000 gross square foot facility. The facility was home to the Music & Theatre department, as well as the University radio studio. Over the course of time, the Communication Studies Department also occupied space in Malloy but has more recently relocated to Rarick Hall. During its sixty-one-year life, the building has not experienced total renovation. Several small renovations and improvement projects have taken place over the decades, but no comprehensive renovation. This project includes significant modernization of existing HVAC systems and energy management controls. Another priority is improved acoustic and sound proofing for a variety of spaces. Existing public restrooms are also planned to be relocated and expanded. Felton-Start Theatre is also targeted for significant improvements. The building is planned to be vacated for the three-semester renovation term. The project is estimated to be completed by FY 2029. The project will be funded by revenues from University Interest Earnings, Kansas Campus Restoration Fund and the Educational Building Fund.

Project Title: Tomanek Hall Air Conditioning Improvements

The project provides for the replacement of the existing 30+ year old, 500-ton water cooled chiller. New system would include utilizing a combination of a mechanical chiller, as well as ice-based thermal storage tanks. This strategy would reduce the capacity of a traditional mechanical chiller and use lower cost FHSU energy provided by the Universities excess wind production during the overnight hours. Some chiller capacity may also be directed to Hammond Hall in a future project. Work also includes new cooling and uninterruptable power supply for the University's data center located at the main level. Work will be undertaken during the energy shoulder season, when cooling demand is minimal. The project is expected to be completed in FY 2027 with funding from University Interest Earnings, Kansas Campus Restoration Fund, and the Educational Building Fund,

FORT HAYS STATE UNIVERSITY
FY 2028 BUDGET REQUEST

TABLE A: DEBT SERVICE

	Series 2016B				Series 2020C			
	Victor E. Village Residence Hall				Center for Student Success			
	$ 26,765,000				$ 10,480,000			
	Principal	Interest	Total	Balance	Principal	Interest	Total	Balance
Beginning Balance				20,025,000				3,155,000
FY 2026	985,000	655,705	1,640,705	19,040,000	170,000	124,469	294,469	2,985,000
FY 2027	1,015,000	626,155	1,641,155	18,025,000	180,000	115,969	295,969	2,805,000
FY 2028	1,045,000	595,705	1,640,705	16,980,000	190,000	106,969	296,969	2,615,000
FY 2029	1,075,000	564,355	1,639,355	15,905,000	200,000	97,469	297,469	2,415,000
FY 2030	1,105,000	532,105	1,637,105	14,800,000	205,000	91,219	296,219	2,210,000
FY 2031	1,140,000	498,955	1,638,955	13,660,000	210,000	84,556	294,556	2,000,000
FY 2032	1,175,000	463,330	1,638,330	12,485,000	220,000	77,469	297,469	1,780,000
FY 2033	1,210,000	426,611	1,636,611	11,275,000	225,000	69,769	294,769	1,555,000
FY 2034	1,250,000	387,286	1,637,286	10,025,000	235,000	61,613	296,613	1,320,000
FY 2035	1,290,000	346,661	1,636,661	8,735,000	245,000	52,800	297,800	1,075,000
FY 2036	1,335,000	303,124	1,638,124	7,400,000	255,000	43,000	298,000	820,000
FY 2037	1,380,000	258,068	1,638,068	6,020,000	260,000	32,800	292,800	560,000
FY 2038	1,430,000	211,493	1,641,493	4,590,000	275,000	22,400	297,400	285,000
FY 2039	1,475,000	161,443	1,636,443	3,115,000	285,000	11,400	296,400	-
FY 2040	1,530,000	109,818	1,639,818	1,585,000	-	-	-	-
FY 2041	1,585,000	56,268	1,641,268	-	-	-	-	-
	$ 20,025,000	**$ 6,197,080**	**$ 26,222,080**		**$ 3,155,000**	**$ 991,900**	**$ 4,146,900**	

Series 2016B - Victor E. Village will be repaid by housing revenues.

Series 2020-C Center for Student Success will be repaid by tuition revenue

FORT HAYS STATE UNIVERSITY
FY 2028 BUDGET REQUEST

TABLE B: FTE ANALYSIS

	FY 2026 Actual			FY 2027 & 2028 Budget Year		
	GU	RU	Total	GU	RU	Total
University Support Staff (USS)						
Education and General	43.00	0.00	43.00	45.00	0.00	45.00
Auxiliaries	0.00	5.00	5.00	0.00	5.00	5.00
Service Clearing (not included in budget request)	0.00	1.00	1.00	0.00	1.00	1.00
Total University Support Staff (USS)	43.00	6.00	49.00	45.00	6.00	51.00
Unclassified Positions						
Education and General	776.50	132.50	909.00	796.00	111.50	907.50
Auxiliaries	0.00	44.00	44.00	0.00	43.00	43.00
Service Clearing (not included in budget request)	0.00	6.00	6.00	0.00	6.00	6.00
Total Unclassified Positions	776.50	182.50	959.00	796.00	160.50	956.50
Total FTE	819.50	188.50	1008.00	841.00	166.50	1007.50

	FY 2026 Actual			FY 2027 & 2028 Budget Year		
Total FTE by Program	GU	RU	Total	GU	RU	Total
41000 - Institutional Support	55.00	6.00	61.00	56.00	7.00	63.00
42000 - Instructional Services	414.00	112.00	526.00	447.00	81.00	528.00
43000 - Academic Support	111.00	4.50	115.50	105.00	6.50	111.50
44000 - Student Services	127.50	3.00	130.50	126.00	3.00	129.00
45000 - Research	0.00	0.00	0.00	0.00	1.00	1.00
46000 - Public Service	14.00	6.00	20.00	10.00	12.00	22.00
47000 - Student Aid	0.00	0.00	0.00	0.00	0.00	0.00
48000 - Auxiliary	0.00	49.00	49.00	0.00	48.00	48.00
96000 - Physical Plant	98.00	1.00	99.00	97.00	1.00	98.00
97000 - Off Budget/Service Clearing	0.00	7.00	7.00	0.00	7.00	7.00
Total FTE	819.50	188.50	1008.00	841.00	166.50	1007.50

FORT HAYS STATE UNIVERSITY
FY 2028 BUDGET REQUEST

TABLE C: SCHEDULE OF FRINGE RATES

Employee Retirement Contributions	FY 2027	FY 2028
KPERS Members		
Retirement Rate	11.32%	11.38%
Death & Disability Insurance	1.00%	1.00%
KPERS Composite Total	**12.32%**	**12.38%**
TIAA Members		
Retirement Rate	8.50%	8.50%
Death & Disability Insurance	1.00%	1.00%
TIAA Composite Total	**9.50%**	**9.50%**
Police & Fire	24.02%	24.53%
FICA OASDI Rate	6.20%	6.20%
Medicare Rate	1.45%	1.45%
Maximum Salary for OASDI		
Paychecks issued July 1-December 31, 2026, 2027	$184,500	$190,200
Paychecks issued January 1 - June 30, 2027, 2028	$190,200	$198,900
Unemployment Insurance Assessment	0.02%	0.04%
State Leave Payment Assessment	0.52%	0.54%
Worker's Compensation Assessment	0.20%	0.18%
Health Insurance		
Single Member Health Insurance		
Full-Time Employees (monthly)	$909.14	$1,049.18
Part-Time Employees (monthly)	$736.86	$849.24
Full-Time Employees (annual)	$10,909.68	$12,590.16
Part-Time Employees (annual)	$8,842.32	$10,190.88
Dependent Health Insurance (in additional to single member coverage)		
Full-Time Employees (monthly)	$421.62	$486.70
Part-Time Employees (monthly)	$333.02	$384.24
Full-Time Employees (annual)	$5,059.44	$5,840.40
Part-Time Employees (annual)	$3,996.24	$4,610.88

Section III – Division of Budget Forms

Fund: SGF Operating Expenditures-Including Official Hospitality – 1000-0013
Primary operating fund for state-appropriated funding. The 2019 legislature passed House Substitute for Senate Bill 25, and Section 110(c) authorizes the CEO of the Board of Regents, with approval of the Director of Budget, to transfer funding within State General Fund accounts of the Board Office and the state universities.

Fund: SGF Master's – Level Nursing Capacity – 1000-0100
State-appropriated funding for the Nursing capacity program.

Fund: SGF Kansas Wetlands Education Center – 1000-0200
State-appropriated funding for the operations of the Kansas Wetlands Education Center.

Fund: SGF Kansas Academy of Math & Science – 1000-0300
State-appropriated funding for the operations of the Kansas Academy of Math & Science.

Fund: SGF State University Faculties Capital Renewal Initiative – 1000-0320
State-appropriated funding to be used for Capital Improvement projects. Appropriations ceased for FY 2027 and forward.

Fund: SGF Professional Workforce Development – 1000-0340
State-appropriated funding to be used to launch and develop the Professional and Continuing Education (PCE) program.

Fund: SGF Student Financial Aid – 1000-0350
Funding for financial aid awarded to students with demonstrated need. FY 2027 funding includes state appropriations and transfers from the Kansas Board of Regents.

Fund: SGF Regional Stabilization – 1000-0400
State-appropriated funding for regional schools. Appropriations ceased for FY 2027 and forward.

Fund: SGF Telehealth Certification for Mental Health Providers - 1000-0600
State-appropriated funding for the Telehealth Certification for Mental Health Providers program.

Fund: SGF Western Kansas Nursing Workforce Development – 1000-0700
State-appropriated funding for the Nursing Workforce initiative. Funding for FY 2027 includes reappropriation of one-time funding for a capital improvement expansion project with an annual operating allocation.

Fund: General Fees Fund – 2035-2000
Student tuition is the primary source of revenue in this fund. The tuition rate per credit hour for FY 2027 is $172.86 for resident undergraduate students and $608.25 per credit hour for non-resident undergraduate students. Tuition rates are approved by KBOR on an annual basis.

Fund: Oil and Gas Royalty Fees – 2036-2010
Revenue is derived from University land under lease and a producing oil well.

Fund: Faculty of Distinction Matching Fund – 2471-2400
Revenue is generated from state income earnings equivalent awards provided to supplement endowed professorships and faculty positions established through qualifying endowment gifts.

Fund: Deferred Maintenance Fund – 2483-2483
Legislation was passed allowing interest earnings on selected accounts to be deposited into this fund. Revenue from interest earned is transferred and used for projects, maintenance and repairs of buildings and facilities.

Fund: Restricted Fees – 2510-2040
Revenue is primarily derived from Student Activity Fees. Other restricted revenues in this fund include grants and other restricted University support.

Fund: Kansas Career Work Study Program Fund – 2548-2060
Revenue is derived from transfers from the Kansas Board of Regents to support Kansas Work Study programs.

Fund: Kansas Campus Restoration Fund – 2860-2860
Revenue is derived from transfers from the Kansas Board of Regents to support University Capital Improvement projects.

Fund: Sponsored Research Overhead Fund – 2914-2080
Revenue is derived from indirect cost recovery on sponsored research grants and contracts.

Fund: Economic Opportunity Act - Federal Fund – 3034-3000
Revenue is derived from federal grants for Work Study students.

Fund: University Federal Fund– 3141-3140
Revenues include any federal funds other than Work Study and Student Education Opportunity Act funds.

Fund: Education Opportunity Act-Federal Fund – 3394-3500
Revenues include those related to Pell Grant and Supplemental Educational Opportunity Grant (SEOG) awards to eligible students.

Fund: Health Fees – 5101-5000
Revenue is derived from the Student Health Fee.

Fund: Student Union Fees Fund – 5102-5010
Revenue is derived from the Student Union Fee and other revenues from enterprise operations.

Fund: Housing System Revenue Fund – 5103-5020
Revenue is derived from receipts from residential housing activities. This includes revenues from rooms available in Agnew Hall, Heather Hall, Custer Hall, Dane Hansen Scholarship Hall, McMindes Hall, Victor E Village, Tiger Village, Wooster Place and Stadium Place apartments.

Fund: Lewis Field Stadium KDFA 93C Revenue Fund – 5150-5180
Revenue is derived from the small interest earnings from the remaining balance.

Fund: Parking Fees – 5185-5050
Revenue is derived from the sale of parking permits and fines as well as the Student Parking Fee.

Fund: Educational Building Fund – 8001-8318
Revenue is derived from transfers from the Kansas Board of Regents for Capital Improvement Rehabilitation and Repair projects.

FORT HAYS STATE UNIVERSITY
FY 2028 BUDGET REQUEST

CHILDREN'S BUDGET: DA 417

		FY 2027 Estimate			FY 2028 Estimate		
	Type Served	# Served	SGF	All Funds	# Served	SGF	All Funds
Fort Hays State University							
Herndon Clinic	C	1,030	$ 109,634	$ 401,894	1,030	$ 112,080	$ 404,295
Tiger Tots Preschool Center	C	20	$ -	$ 126,157	20	$ -	$ 127,308

402 Agency Summary

Agency: Fort Hays State University
Agcy No: 00246
Version: 2028-A-02-00246

Date: 09/14/2026
Time: 19:29:25

Division of the Budget
KANSAS

Summary by Program **Program Description**	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
41000 Institutional Support	12,898,024	13,816,435	14,174,634	0	0	0
42000 Instructional Services	62,234,586	63,523,583	65,394,832	0	0	0
43000 Academic Support	18,041,098	17,735,380	18,499,842	0	0	0
44000 Student Services	14,989,332	15,502,103	15,912,468	0	0	0
45000 Research	1,201,820	704,177	1,076,873	0	0	0
46000 Public Service	7,019,579	6,239,244	5,923,791	0	0	0
47000 Student Aid	35,223,550	34,429,190	34,721,850	0	0	0
48000 Auxiliary	13,220,930	12,944,176	13,108,299	0	0	0
96000 Physical Plant/ Central Svcs	8,806,617	10,286,949	9,272,045	0	0	0
98000 Debt Service	1,934,256	1,937,124	1,937,674	0	0	0
99000 Capital Improvements	22,357,010	20,705,003	2,222,000	0	0	0
Total by Program:	**197,926,802**	**197,823,364**	**182,244,308**	**0**	**0**	**0**

402 Agency Summary

Agency: Fort Hays State University
Agcy No: 00246
Version: 2028-A-02-00246

Date: 09/14/2026
Time: 19:29:25

Division of the Budget
KANSAS

Summary by Funding Source Fund	Description	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1000	State General Fund	65,577,801	62,736,009	58,027,270	0	0	0
2035	General Ff	38,750,349	48,420,503	49,153,442	0	0	0
2036	Oil And Gas Royalties Fd	299	300	300	0	0	0
2471	Faculty Of Distiction Match Fd	79,363	77,203	77,464	0	0	0
2483	Deferred Mnt Support Fd	1,505,635	3,285,206	1,332,000	0	0	0
2510	Restricted Ff	44,225,724	38,627,547	38,764,696	0	0	0
2548	Ks Career Work Study Prg Fd	76,932	90,309	72,529	0	0	0
2860	Ks Campus Restoration Fund	289,269	4,084,896	0	0	0	0
2914	Sponsrd Rsch Overhead Fd	472,893	324,699	311,599	0	0	0
3034	Economic Opportunity Act Fdf	365,554	476,806	476,806	0	0	0
3141	University Fdf	11,623,937	3,518,644	4,100,000	0	0	0
3394	Education Opportunity Act Fdf	15,392,918	14,038,817	14,349,256	0	0	0
5101	Health Ff	747,065	771,619	789,055	0	0	0
5102	Student Union Ff	2,130,600	1,890,631	1,935,665	0	0	0
5103	Housing System Revenue Fd	12,509,648	12,450,097	12,751,302	0	0	0
5150	Lewis Fld Stdm Kdfa 93c Rev Fd	8,287	7,821	0	0	0	0
5185	Parking Ff	119,353	102,926	102,924	0	0	0
8001	Educational Building Fund	4,051,175	6,919,331	0	0	0	0
	Total by Funding Source:	**197,926,802**	**197,823,364**	**182,244,308**	**0**	**0**	**0**

404 Report

Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 1000 0013 Name: OPERATING EXP-INCLD OFF HOS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	42,526,883	48,984,535	51,344,675	0
40004 TRANSFERS	611,000	0	0	0
Total Available	43,137,883	48,984,535	51,344,675	0
Total Non-Reportable Expenditures	16,932	0	0	0
Total Reportable Expenditures	43,120,951	48,984,535	51,344,675	0
Total Expenditures	43,137,883	48,984,535	51,344,675	0
Balance Forward	0	0	0	0

404 Report

Agency: 00246 Fort Hays State University
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Fund Number: 1000 0100 Name: MASTER'S LVL NURSING CAPACITY	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	150,845	152,114	152,114	0
Total Available	150,845	152,114	152,114	0
Total Reportable Expenditures	150,845	152,114	152,114	0
Total Expenditures	150,845	152,114	152,114	0
Balance Forward	0	0	0	0

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Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 1000 0200 Name: KS WETLANDS EDU CTR-CHEYNN BOT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	281,538	283,818	297,184	0
Total Available	281,538	283,818	297,184	0
Total Reportable Expenditures	281,538	283,818	297,184	0
Total Expenditures	281,538	283,818	297,184	0
Balance Forward	0	0	0	0

404 Report

Agency: 00246 Fort Hays State University
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Fund Number: 1000 0300 Name: KS ACADEMY OF MATH/SCIENCE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	796,590	801,515	831,376	0
Total Available	796,590	801,515	831,376	0
Total Reportable Expenditures	796,592	801,515	831,376	0
Total Expenditures	796,592	801,515	831,376	0
Balance Forward	(2)	0	0	0

404 Report

Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 1000 0320 Name: ST UNV FACILTS CAP RENWL INIT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	1,278,113	0	0	0
Total Available	1,278,113	0	0	0
Total Reportable Expenditures	1,278,113	0	0	0
Total Expenditures	1,278,113	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 1000 0340 Name: Professional Workforce Development	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	16,472	752,444	776,809	0
40002 REAPPROPRIATION	339,295	0	0	0
40004 TRANSFERS	750,000	0	0	0
Total Available	1,105,767	752,444	776,809	0
Total Reportable Expenditures	1,105,764	752,444	776,809	0
Total Expenditures	1,105,764	752,444	776,809	0
Balance Forward	3	0	0	0

404 Report

Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 1000 0350 Name: Student Financial Aid	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	3,537,490	3,537,490	3,943,459	0
40004 TRANSFERS	405,969	405,969	0	0
Total Available	3,943,459	3,943,459	3,943,459	0
Total Reportable Expenditures	3,943,459	3,943,459	3,943,459	0
Total Expenditures	3,943,459	3,943,459	3,943,459	0
Balance Forward	0	0	0	0

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Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 1000 0400 Name: Regional Stabilization	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	3,063,810	0	0	0
40004 TRANSFERS	4,400,000	0	0	0
40005 LAPSES	(77,856)	0	0	0
Total Available	7,385,954	0	0	0
Total Reportable Expenditures	7,385,955	0	0	0
Total Expenditures	7,385,955	0	0	0
Balance Forward	(1)	0	0	0

404 Report

Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 1000 0600 Name: Telehealth Certif MH Providers	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	255,530	257,388	264,384	0
Total Available	255,530	257,388	264,384	0
Total Reportable Expenditures	255,531	257,388	264,384	0
Total Expenditures	255,531	257,388	264,384	0
Balance Forward	(1)	0	0	0

404 Report

Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 1000 0700 Name: Wstrn Ks Nrsing Wrkfrc Devel Instr	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	408,707	411,879	417,269	0
40002 REAPPROPRIATION	13,982,271	7,148,857	0	0
Total Available	14,390,978	7,560,736	417,269	0
Total Reportable Expenditures	7,242,121	7,560,736	417,269	0
Total Expenditures	7,242,121	7,560,736	417,269	0
Balance Forward	7,148,857	0	0	0

404 Report

Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 2035 2000 Name: GENERAL FEES FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	16,423,650	23,400,731	22,964,095	22,157,630
420500 EDUCATION AND LIBRARIES	46,158,316	48,414,753	48,777,863	0
430150 AVERAGE DAILY BALANCE INTEREST	729,051	675,000	675,000	0
766020 OPERATING TRANSFERS OUT	(430,886)	(430,886)	(430,886)	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(729,051)	(675,000)	(675,000)	0
Total Available	62,151,080	71,384,598	71,311,072	22,157,630
Total Reportable Expenditures	38,750,349	48,420,503	49,153,442	0
Total Expenditures	38,750,349	48,420,503	49,153,442	0
Balance Forward	23,400,731	22,964,095	22,157,630	22,157,630

404 Report

Agency: 00246 Fort Hays State University
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Fund Number: 2036 2010 Name: OIL AND GAS ROYALTIES FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	64,945	74,730	79,430	84,130
431400 OIL GAS MINERAL SAND ROYALTIES	10,084	5,000	5,000	0
Total Available	75,029	79,730	84,430	84,130
Total Reportable Expenditures	299	300	300	0
Total Expenditures	299	300	300	0
Balance Forward	74,730	79,430	84,130	84,130

404 Report

Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 2471 2400 Name: FACULTY OF DISTICTION MATCH FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	359,486	486,703	652,788	818,612
469090 OTHER NONREVENUE RECEIPTS	35,000	35,000	35,000	0
766010 OPERATING TRANSFERS IN	211,708	208,288	208,288	0
766020 OPERATING TRANSFERS OUT	(40,128)	0	0	0
Total Available	566,066	729,991	896,076	818,612
Total Reportable Expenditures	79,363	77,203	77,464	0
Total Expenditures	79,363	77,203	77,464	0
Balance Forward	486,703	652,788	818,612	818,612

404 Report

Agency: 00246 Fort Hays State University
Version: 2028-A-02-00246

Fund Number: 2483 2483 Name: DEFERRED MNT SUPPORT FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	2,662,484	2,417,206	232,000	0
430150 AVERAGE DAILY BALANCE INTEREST	82,587	0	0	0
454090 OTHER FINES PENALTIES FORFEIT	100	0	0	0
766070 OPERATING TRANSFERS IN, INTERE	1,177,670	1,100,000	1,100,000	0
Total Available	3,922,841	3,517,206	1,332,000	0
Total Reportable Expenditures	1,505,635	3,285,206	1,332,000	0
Total Expenditures	1,505,635	3,285,206	1,332,000	0
Balance Forward	2,417,206	232,000	0	0

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Fund Number: 2510 2040 Name: RESTRICTED Ff	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	13,174,276	17,035,744	19,361,677	21,550,461
420200 TECHNICAL AND SKILLED SERVICES	307,554	300,000	300,000	0
420500 EDUCATION AND LIBRARIES	32,386,064	33,137,000	33,137,000	0
420730 ADMISSIONS TO PLAYS & CONCERTS	24,548	0	0	0
420790 OTHER ADMISSIONS	225,454	225,000	225,000	0
420990 OTHER SERVICE CHARGES	272,266	250,000	250,000	0
422300 FARM AND DAIRY PRODUCTS	144,729	200,000	200,000	0
422400 LIVESTOCK AND POULTRY	410,473	300,000	300,000	0
422500 SALVAGED MATERIALS	10,826	0	0	0
422600 USABLE CONDEMNED EQUIPMENT	6,622	0	0	0
422700 MEALS AND PROCESSED FOODS	4,650	0	0	0
422900 OTHER COMMODITIES	233,983	200,000	200,000	0
425010 DEPARTMENTAL OR AGENCY SALES	119,893	100,000	100,000	0
430150 AVERAGE DAILY BALANCE INTEREST	422,794	400,000	400,000	0
430230 INT AGENCY BANK ACCOUNTS	169,137	150,000	150,000	0
430900 OTHER INTEREST DIVIDEND PREM	57	0	0	0
431100 RENT OF UNIMPROVED LAND	4,995	0	0	0
431300 RENT HALLS & ROOMS ST BLDGS	49,897	50,000	50,000	0
431900 OTHER RENTS AND ROYALTIES	133,922	100,000	100,000	0
440100 FEDERAL GRANT OPERATING	96,746	50,000	50,000	0
441010 ALL OTHER OPERATING GRANTS	6,248,681	3,899,492	3,899,492	0
441040 ALL OTHER CAPITAL GRANTS	4,793,702	0	0	0
454090 OTHER FINES PENALTIES FORFEIT	340,284	400,000	400,000	0
459090 OTHER MISCELLANEOUS REVENUE	410,834	0	0	0
462290 OTHER ADVANCE REFUND	2,203	0	0	0
462400 REIMB FROM OTHER ST AGENCY	500	0	0	0
462900 OTHER REIMB AND REFUNDS	55,181	0	0	0
469090 OTHER NONREVENUE RECEIPTS	1,852,189	1,400,000	1,400,000	0
766010 OPERATING TRANSFERS IN	17,495,718	321,988	321,988	0
766020 OPERATING TRANSFERS OUT	(17,713,916)	(130,000)	(130,000)	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(422,794)	(400,000)	(400,000)	0
Total Available	61,261,468	57,989,224	60,315,157	21,550,461
Total Non-Reportable Expenditures	1,540,811	1,540,811	1,540,811	0
Total Reportable Expenditures	42,684,913	37,086,736	37,223,885	0
Total Expenditures	44,225,724	38,627,547	38,764,696	0
Balance Forward	17,035,744	19,361,677	21,550,461	21,550,461

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Fund Number: 2548 2060 Name: KS CAREER WORK STUDY PRG FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	21,635	17,780	0	0
766010 OPERATING TRANSFERS IN	79,023	72,529	72,529	0
766020 OPERATING TRANSFERS OUT	(5,946)	0	0	0
Total Available	94,712	90,309	72,529	0
Total Reportable Expenditures	76,932	90,309	72,529	0
Total Expenditures	76,932	90,309	72,529	0
Balance Forward	17,780	0	0	0

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Fund Number: 2860 2860 Name: KS CAMPUS RESTORATION FUND	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	1,810,896	0	0
766010 OPERATING TRANSFERS IN	2,100,165	2,274,000	0	0
Total Available	2,100,165	4,084,896	0	0
Total Reportable Expenditures	289,269	4,084,896	0	0
Total Expenditures	289,269	4,084,896	0	0
Balance Forward	1,810,896	0	0	0

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Fund Number: 2914 2080 Name: SPONSRD RSCH OVERHEAD FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	795,730	620,173	492,648	378,223
430150 AVERAGE DAILY BALANCE INTEREST	25,825	25,000	25,000	0
469290 FED INDIRECT COST TRANSF IN	297,174	197,174	197,174	0
766010 OPERATING TRANSFERS IN	424,932	0	0	0
766020 OPERATING TRANSFERS OUT	(424,770)	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(25,825)	(25,000)	(25,000)	0
Total Available	1,093,066	817,347	689,822	378,223
Total Reportable Expenditures	472,893	324,699	311,599	0
Total Expenditures	472,893	324,699	311,599	0
Balance Forward	620,173	492,648	378,223	378,223

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Fund Number: 3034 3000 Name: ECONOMIC OPPORTUNITY ACT FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(16,451)	(7,234)	0	0
440100 FEDERAL GRANT OPERATING	374,771	484,040	476,806	0
Total Available	358,320	476,806	476,806	0
Total Reportable Expenditures	365,554	476,806	476,806	0
Total Expenditures	365,554	476,806	476,806	0
Balance Forward	(7,234)	0	0	0

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Fund Number: 3141 3140 Name: UNIVERSITY FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(2,655,210)	(781,356)	0	0
440100 FEDERAL GRANT OPERATING	13,325,170	4,200,000	4,000,000	0
766010 OPERATING TRANSFERS IN	24,890	0	0	0
766020 OPERATING TRANSFERS OUT	(24,890)	0	0	0
766050 FED SUBGRANT TRANSFER IN	172,621	100,000	100,000	0
Total Available	10,842,581	3,518,644	4,100,000	0
Total Reportable Expenditures	11,051,329	2,946,036	3,527,392	0
Total Non-Reportable Expenditures	572,608	572,608	572,608	0
Total Expenditures	11,623,937	3,518,644	4,100,000	0
Balance Forward	(781,356)	0	0	0

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Fund Number: 3394 3500 Name: EDUCATION OPPORTUNITY ACT FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(141,972)	(310,439)	0	0
420500 EDUCATION AND LIBRARIES	(2,134)	0	0	0
440100 FEDERAL GRANT OPERATING	15,226,585	14,349,256	14,349,256	0
Total Available	15,082,479	14,038,817	14,349,256	0
Total Reportable Expenditures	15,392,918	14,038,817	14,349,256	0
Total Expenditures	15,392,918	14,038,817	14,349,256	0
Balance Forward	(310,439)	0	0	0

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Fund Number: 5101 5000 Name: HEALTH FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	227,434	300,531	308,912	299,857
420200 TECHNICAL AND SKILLED SERVICES	196,132	200,000	200,000	0
420620 STUDENT HEALTH FEES	457,594	450,000	450,000	0
420990 OTHER SERVICE CHARGES	580	0	0	0
422900 OTHER COMMODITIES	8,955	0	0	0
459090 OTHER MISCELLANEOUS REVENUE	5,527	0	0	0
469090 OTHER NONREVENUE RECEIPTS	7,495	0	0	0
766010 OPERATING TRANSFERS IN	143,879	130,000	130,000	0
Total Available	1,047,596	1,080,531	1,088,912	299,857
Total Reportable Expenditures	747,065	771,619	789,055	0
Total Expenditures	747,065	771,619	789,055	0
Balance Forward	300,531	308,912	299,857	299,857

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Fund Number: 5102 5010 Name: STUDENT UNION FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	168,798	548,079	567,448	541,783
420200 TECHNICAL AND SKILLED SERVICES	22	0	0	0
420500 EDUCATION AND LIBRARIES	811,341	890,000	890,000	0
420990 OTHER SERVICE CHARGES	1,879	0	0	0
422900 OTHER COMMODITIES	316,427	300,000	300,000	0
425010 DEPARTMENTAL OR AGENCY SALES	117,952	100,000	100,000	0
431300 RENT HALLS & ROOMS ST BLDGS	22,026	20,000	20,000	0
431900 OTHER RENTS AND ROYALTIES	288,384	600,000	600,000	0
459090 OTHER MISCELLANEOUS REVENUE	(516)	0	0	0
469090 OTHER NONREVENUE RECEIPTS	20,151	0	0	0
766010 OPERATING TRANSFERS IN	956,657	0	0	0
766020 OPERATING TRANSFERS OUT	(24,442)	0	0	0
Total Available	2,678,679	2,458,079	2,477,448	541,783
Total Reportable Expenditures	2,130,600	1,890,631	1,935,665	0
Total Expenditures	2,130,600	1,890,631	1,935,665	0
Balance Forward	548,079	567,448	541,783	541,783

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Fund Number: 5103 5020 Name: HOUSING SYSTEM REVENUE FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	179,469	315,517	590,420	564,118
420500 EDUCATION AND LIBRARIES	107,860	110,000	110,000	0
420990 OTHER SERVICE CHARGES	5,660	5,000	5,000	0
422500 SALVAGED MATERIALS	222	0	0	0
422700 MEALS AND PROCESSED FOODS	6,087,801	6,000,000	6,000,000	0
431300 RENT HALLS & ROOMS ST BLDGS	6,465,860	6,500,000	6,500,000	0
431900 OTHER RENTS AND ROYALTIES	58,376	60,000	60,000	0
454090 OTHER FINES PENALTIES FORFEIT	45,798	50,000	50,000	0
469090 OTHER NONREVENUE RECEIPTS	204	0	0	0
766010 OPERATING TRANSFERS IN	9,249,442	0	0	0
766020 OPERATING TRANSFERS OUT	(9,375,527)	0	0	0
Total Available	12,825,165	13,040,517	13,315,420	564,118
Total Reportable Expenditures	12,436,648	12,377,097	12,678,302	0
Total Non-Reportable Expenditures	73,000	73,000	73,000	0
Total Expenditures	12,509,648	12,450,097	12,751,302	0
Balance Forward	315,517	590,420	564,118	564,118

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Fund Number: 5150 5180 Name: LEWIS FLD STDM KDFA 93C REV FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	15,760	7,821	0	0
430150 AVERAGE DAILY BALANCE INTEREST	348	0	0	0
Total Available	16,108	7,821	0	0
Total Reportable Expenditures	8,287	7,821	0	0
Total Expenditures	8,287	7,821	0	0
Balance Forward	7,821	0	0	0

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Fund Number: 5185 5050 Name: PARKING FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	403,809	628,217	845,291	1,062,367
420500 EDUCATION AND LIBRARIES	116,217	130,000	130,000	0
422200 STATE PUBLICATIONS	26	0	0	0
431900 OTHER RENTS AND ROYALTIES	53,337	50,000	50,000	0
454090 OTHER FINES PENALTIES FORFEIT	87,603	90,000	90,000	0
459090 OTHER MISCELLANEOUS REVENUE	7	0	0	0
766010 OPERATING TRANSFERS IN	86,571	50,000	50,000	0
Total Available	747,570	948,217	1,165,291	1,062,367
Total Reportable Expenditures	119,353	102,926	102,924	0
Total Expenditures	119,353	102,926	102,924	0
Balance Forward	628,217	845,291	1,062,367	1,062,367

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Version: 2028-A-02-00246

Fund Number: 8001 8318 Name: EIBF-REHAB/REP PRJS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	2,291,506	2,674,331	0	0
40004 TRANSFERS	4,434,000	4,245,000	0	0
Total Available	6,725,506	6,919,331	0	0
Total Reportable Expenditures	4,051,175	6,919,331	0	0
Total Expenditures	4,051,175	6,919,331	0	0
Balance Forward	2,674,331	0	0	0

406/410 series report

Dept. Name:
Agency Name: Fort Hays State University
Agency Reporting Level:
Version: 2028-A-02-00246

Date: 09/14/2026
Time: 20:10:02

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	94,732,832	98,802,620	101,579,525	0	0	0
	TOTAL Salaries and Wages	**94,732,832**	**98,802,620**	**101,579,525**	**0**	**0**	**0**
52000	Communication	696,439	708,246	708,246	0	0	0
52100	Freight and Express	26,443	26,735	26,735	0	0	0
52200	Printing and Advertising	630,908	756,740	756,740	0	0	0
52300	Rents	5,447,793	5,789,492	6,177,346	0	0	0
52400	Reparing and Servicing	1,252,255	1,509,400	1,509,400	0	0	0
52510	InState Travel and Subsistence	532,717	565,276	565,276	0	0	0
52520	Out of State Travel and Subsis	1,169,818	1,197,945	1,197,945	0	0	0
52530	International Travel and Subsi	383,534	390,947	390,947	0	0	0
52600	Fees-other Services	5,242,468	5,224,947	5,263,358	0	0	0
52700	Fee-Professional Services	4,156,444	3,361,960	3,322,355	0	0	0
52800	Utilities	2,323,404	2,421,868	2,421,868	0	0	0
52900	Other Contractual Services	2,481,264	2,557,973	2,532,908	0	0	0
	TOTAL Contractual Services	**24,343,487**	**24,511,529**	**24,873,124**	**0**	**0**	**0**
53000	Clothing	98,751	100,295	100,295	0	0	0
53100	Fee and Forage	52,727	52,727	52,727	0	0	0
53200	Food for Human Consumption	4,812,685	4,801,615	4,801,615	0	0	0
53300	Fuel (non-motor vehicle use)	3,961	3,975	3,975	0	0	0
53400	Maint Constr Material Supply	546,383	915,166	915,166	0	0	0
53500	Vehicle Part Supply Accessory	195,049	201,588	201,588	0	0	0
53600	Pro Science Supply Material	463,724	463,842	466,141	0	0	0
53700	Office and Data Supplies	67,642	69,593	69,593	0	0	0
53800	Research Supplies and Matieria	57,825	57,923	57,923	0	0	0
53900	Other Supplies and Materials	1,442,949	1,366,073	1,366,073	0	0	0
	TOTAL Commodities	**7,741,696**	**8,032,797**	**8,035,096**	**0**	**0**	**0**
	TOTAL Capital Outlay	**6,326,885**	**4,117,395**	**3,587,331**	**0**	**0**	**0**
56100	Payments for Interest and Service	779,256	742,124	702,674	0	0	0
	SUBTOTAL State Operations	**133,924,156**	**136,206,465**	**138,777,750**	**0**	**0**	**0**
55000	Federal Aid Payments	460,583	214,899	214,899	0	0	0
55100	State Aid Payments	145,722	145,722	145,722	0	0	0
	TOTAL Aid to Local Governments	**606,305**	**360,621**	**360,621**	**0**	**0**	**0**
55200	Claims	50,814	15,000	15,000	0	0	0
55500	State Special Grants	37,630,166	37,154,856	37,447,518	0	0	0
	TOTAL Other Assistance	**37,680,980**	**37,169,856**	**37,462,518**	**0**	**0**	**0**
	TOTAL Capital Improvements	**22,357,010**	**20,705,003**	**2,222,000**	**0**	**0**	**0**
56000	Debt Service - Principal	1,155,000	1,195,000	1,235,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	**195,723,451**	**195,636,945**	**180,057,889**	**0**	**0**	**0**
57000	Other Non-expense	1,424,509	1,424,509	1,424,509	0	0	0
77300	Transfers	778,842	761,910	761,910	0	0	0
	TOTAL Non-Expense Items	**2,203,351**	**2,186,419**	**2,186,419**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**197,926,802**	**197,823,364**	**182,244,308**	**0**	**0**	**0**

406/410 series report

Dept. Name:
Agency Name: Fort Hays State University
Agency Reporting Level:
Version: 2028-A-02-00246

Date: 09/14/2026
Time: 20:10:02

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0013 OPERATING EXP-INCLD OFF HOS	43,120,951	48,967,535	51,344,675	0	0	0
1	1000	0100 MASTER'S LVL NURSING CAPACITY	150,845	152,114	152,114	0	0	0
1	1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	280,732	282,891	296,501	0	0	0
1	1000	0300 KS ACADEMY OF MATH/SCIENCE	539,660	575,842	603,403	0	0	0
1	1000	0340 Professional Workforce Development	610,131	557,625	571,595	0	0	0
1	1000	0400 Regional Stabilization	3,094,142	0	0	0	0	0
1	1000	0600 Telehealth Certif MH Providers	230,690	245,455	253,766	0	0	0
1	1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	266,417	355,635	360,045	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**48,293,568**	**51,137,097**	**53,582,099**	**0**	**0**	**0**
1	2035	2000 GENERAL FEES FD	22,836,984	28,839,022	29,184,108	0	0	0
1	**2035**	**2035 SUBTOTAL for 2035's**	**22,836,984**	**28,839,022**	**29,184,108**	**0**	**0**	**0**
1	2471	2400 FACULTY OF DISTICTION MATCH FD	43,393	41,233	41,494	0	0	0
1	**2471**	**2471 SUBTOTAL for 2471's**	**43,393**	**41,233**	**41,494**	**0**	**0**	**0**
1	2510	2040 RESTRICTED Ff	17,422,251	13,548,989	13,685,138	0	0	0
1	**2510**	**2510 SUBTOTAL for 2510's**	**17,422,251**	**13,548,989**	**13,685,138**	**0**	**0**	**0**
1	2548	2060 KS CAREER WORK STUDY PRG FD	251	4,825	4,823	0	0	0
1	**2548**	**2548 SUBTOTAL for 2548's**	**251**	**4,825**	**4,823**	**0**	**0**	**0**
1	2914	2080 SPONSRD RSCH OVERHEAD FD	276,872	165,490	152,390	0	0	0
1	**2914**	**2914 SUBTOTAL for 2914's**	**276,872**	**165,490**	**152,390**	**0**	**0**	**0**
1	3034	3000 ECONOMIC OPPORTUNITY ACT FDF	365,554	476,806	476,806	0	0	0
1	**3034**	**3034 SUBTOTAL for 3034's**	**365,554**	**476,806**	**476,806**	**0**	**0**	**0**
1	3141	3140 UNIVERSITY FDF	1,632,578	837,038	536,424	0	0	0
1	**3141**	**3141 SUBTOTAL for 3141's**	**1,632,578**	**837,038**	**536,424**	**0**	**0**	**0**
1	5101	5000 HEALTH FF	595,098	619,652	637,088	0	0	0
1	**5101**	**5101 SUBTOTAL for 5101's**	**595,098**	**619,652**	**637,088**	**0**	**0**	**0**
1	5102	5010 STUDENT UNION FF	955,276	939,256	984,290	0	0	0
1	**5102**	**5102 SUBTOTAL for 5102's**	**955,276**	**939,256**	**984,290**	**0**	**0**	**0**
1	5103	5020 HOUSING SYSTEM REVENUE FD	2,266,739	2,164,971	2,266,626	0	0	0
1	**5103**	**5103 SUBTOTAL for 5103's**	**2,266,739**	**2,164,971**	**2,266,626**	**0**	**0**	**0**
1	5185	5050 PARKING FF	44,268	28,241	28,239	0	0	0
1	**5185**	**5185 SUBTOTAL for 5185's**	**44,268**	**28,241**	**28,239**	**0**	**0**	**0**
		1602 TOTAL Salaries and Wages	**94,732,832**	**98,802,620**	**101,579,525**	**0**	**0**	**0**
2	1000	0013 OPERATING EXP-INCLD OFF HOS	0	17,000	0	0	0	0
2	1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	806	927	683	0	0	0
2	1000	0300 KS ACADEMY OF MATH/SCIENCE	113,796	105,795	105,796	0	0	0
2	1000	0340 Professional Workforce Development	491,192	190,378	200,773	0	0	0
2	1000	0400 Regional Stabilization	3,160,430	0	0	0	0	0
2	1000	0600 Telehealth Certif MH Providers	10,279	0	0	0	0	0
2	1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	43,889	30,383	30,383	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**3,820,392**	**344,483**	**337,635**	**0**	**0**	**0**
2	2035	2000 GENERAL FEES FD	9,476,595	12,022,903	12,410,755	0	0	0
2	**2035**	**2035 SUBTOTAL for 2035's**	**9,476,595**	**12,022,903**	**12,410,755**	**0**	**0**	**0**
2	2036	2010 OIL AND GAS ROYALTIES FD	299	300	300	0	0	0
2	**2036**	**2036 SUBTOTAL for 2036's**	**299**	**300**	**300**	**0**	**0**	**0**
2	2471	2400 FACULTY OF DISTICTION MATCH FD	32,448	32,448	32,448	0	0	0

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2	**2471**	**2471 SUBTOTAL for 2471's**	**32,448**	**32,448**	**32,448**	**0**	**0**	**0**
2	2483	2483 2483 DEFERRED MNT SUPPORT FD	84,933	50,000	0	0	0	0
2	**2483**	**2483 SUBTOTAL for 2483's**	**84,933**	**50,000**	**0**	**0**	**0**	**0**
2	2510	2040 RESTRICTED Ff	6,524,846	7,961,694	7,961,694	0	0	0
2	**2510**	**2510 SUBTOTAL for 2510's**	**6,524,846**	**7,961,694**	**7,961,694**	**0**	**0**	**0**
2	2914	2080 SPONSRD RSCH OVERHEAD FD	182,150	145,338	145,338	0	0	0
2	**2914**	**2914 SUBTOTAL for 2914's**	**182,150**	**145,338**	**145,338**	**0**	**0**	**0**
2	3141	3140 UNIVERSITY FDF	823,407	565,650	604,062	0	0	0
2	**3141**	**3141 SUBTOTAL for 3141's**	**823,407**	**565,650**	**604,062**	**0**	**0**	**0**
2	5101	5000 HEALTH FF	119,622	119,622	119,622	0	0	0
2	**5101**	**5101 SUBTOTAL for 5101's**	**119,622**	**119,622**	**119,622**	**0**	**0**	**0**
2	5102	5010 STUDENT UNION FF	452,087	442,849	442,849	0	0	0
2	**5102**	**5102 SUBTOTAL for 5102's**	**452,087**	**442,849**	**442,849**	**0**	**0**	**0**
2	5103	5020 HOUSING SYSTEM REVENUE FD	2,764,376	2,764,376	2,764,376	0	0	0
2	**5103**	**5103 SUBTOTAL for 5103's**	**2,764,376**	**2,764,376**	**2,764,376**	**0**	**0**	**0**
2	5150	5180 LEWIS FLD STDM KDFA 93C REV FD	8,287	7,821	0	0	0	0
2	**5150**	**5150 SUBTOTAL for 5150's**	**8,287**	**7,821**	**0**	**0**	**0**	**0**
2	5185	5050 PARKING FF	54,045	54,045	54,045	0	0	0
2	**5185**	**5185 SUBTOTAL for 5185's**	**54,045**	**54,045**	**54,045**	**0**	**0**	**0**
		1792 TOTAL Contractual Services	**24,343,487**	**24,511,529**	**24,873,124**	**0**	**0**	**0**
3	1000	0300 KS ACADEMY OF MATH/SCIENCE	42,988	35,988	38,287	0	0	0
3	1000	0340 Professional Workforce Development	3,680	3,680	3,680	0	0	0
3	1000	0400 Regional Stabilization	6,357	0	0	0	0	0
3	1000	0600 Telehealth Certif MH Providers	12,831	10,000	10,000	0	0	0
3	1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	3,870	3,870	3,870	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**69,726**	**53,538**	**55,837**	**0**	**0**	**0**
3	2035	2000 GENERAL FEES FD	851,799	1,252,516	1,252,516	0	0	0
3	**2035**	**2035 SUBTOTAL for 2035's**	**851,799**	**1,252,516**	**1,252,516**	**0**	**0**	**0**
3	2471	2400 FACULTY OF DISTICTION MATCH FD	2,641	2,641	2,641	0	0	0
3	**2471**	**2471 SUBTOTAL for 2471's**	**2,641**	**2,641**	**2,641**	**0**	**0**	**0**
3	2483	2483 2483 DEFERRED MNT SUPPORT FD	12,650	0	0	0	0	0
3	**2483**	**2483 SUBTOTAL for 2483's**	**12,650**	**0**	**0**	**0**	**0**	**0**
3	2510	2040 RESTRICTED Ff	1,182,463	1,282,463	1,282,463	0	0	0
3	**2510**	**2510 SUBTOTAL for 2510's**	**1,182,463**	**1,282,463**	**1,282,463**	**0**	**0**	**0**
3	2914	2080 SPONSRD RSCH OVERHEAD FD	8,297	8,297	8,297	0	0	0
3	**2914**	**2914 SUBTOTAL for 2914's**	**8,297**	**8,297**	**8,297**	**0**	**0**	**0**
3	3141	3140 UNIVERSITY FDF	109,857	98,790	98,790	0	0	0
3	**3141**	**3141 SUBTOTAL for 3141's**	**109,857**	**98,790**	**98,790**	**0**	**0**	**0**
3	5101	5000 HEALTH FF	31,595	31,595	31,595	0	0	0
3	**5101**	**5101 SUBTOTAL for 5101's**	**31,595**	**31,595**	**31,595**	**0**	**0**	**0**
3	5102	5010 STUDENT UNION FF	429,396	259,685	259,685	0	0	0
3	**5102**	**5102 SUBTOTAL for 5102's**	**429,396**	**259,685**	**259,685**	**0**	**0**	**0**
3	5103	5020 HOUSING SYSTEM REVENUE FD	5,022,692	5,022,692	5,022,692	0	0	0
3	**5103**	**5103 SUBTOTAL for 5103's**	**5,022,692**	**5,022,692**	**5,022,692**	**0**	**0**	**0**

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3	5185	5050 PARKING FF	20,580	20,580	20,580	0	0	0
3	**5185**	**5185 SUBTOTAL for 5185's**	**20,580**	**20,580**	**20,580**	**0**	**0**	**0**
		1942 TOTAL Commodities	**7,741,696**	**8,032,797**	**8,035,096**	**0**	**0**	**0**
4	1000	0300 KS ACADEMY OF MATH/SCIENCE	3,995	3,995	3,995	0	0	0
4	1000	0340 Professional Workforce Development	761	761	761	0	0	0
4	1000	0400 Regional Stabilization	1,048,400	0	0	0	0	0
4	1000	0600 Telehealth Certif MH Providers	1,731	1,933	618	0	0	0
4	1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	153,290	21,991	22,971	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,208,177**	**28,680**	**28,345**	**0**	**0**	**0**
4	2035	2000 GENERAL FEES FD	1,270,293	1,374,742	1,374,742	0	0	0
4	**2035**	**2035 SUBTOTAL for 2035's**	**1,270,293**	**1,374,742**	**1,374,742**	**0**	**0**	**0**
4	2471	2400 FACULTY OF DISTICTION MATCH FD	881	881	881	0	0	0
4	**2471**	**2471 SUBTOTAL for 2471's**	**881**	**881**	**881**	**0**	**0**	**0**
4	2483	2483 2483 DEFERRED MNT SUPPORT FD	383,871	1,373,287	0	0	0	0
4	**2483**	**2483 SUBTOTAL for 2483's**	**383,871**	**1,373,287**	**0**	**0**	**0**	**0**
4	2510	2040 RESTRICTED Ff	1,057,003	1,207,003	1,207,003	0	0	0
4	**2510**	**2510 SUBTOTAL for 2510's**	**1,057,003**	**1,207,003**	**1,207,003**	**0**	**0**	**0**
4	2914	2080 SPONSRD RSCH OVERHEAD FD	3,914	3,914	3,914	0	0	0
4	**2914**	**2914 SUBTOTAL for 2914's**	**3,914**	**3,914**	**3,914**	**0**	**0**	**0**
4	3141	3140 UNIVERSITY FDF	2,326,347	10,046	853,604	0	0	0
4	**3141**	**3141 SUBTOTAL for 3141's**	**2,326,347**	**10,046**	**853,604**	**0**	**0**	**0**
4	5101	5000 HEALTH FF	750	750	750	0	0	0
4	**5101**	**5101 SUBTOTAL for 5101's**	**750**	**750**	**750**	**0**	**0**	**0**
4	5102	5010 STUDENT UNION FF	24,129	24,129	24,129	0	0	0
4	**5102**	**5102 SUBTOTAL for 5102's**	**24,129**	**24,129**	**24,129**	**0**	**0**	**0**
4	5103	5020 HOUSING SYSTEM REVENUE FD	51,460	93,903	93,903	0	0	0
4	**5103**	**5103 SUBTOTAL for 5103's**	**51,460**	**93,903**	**93,903**	**0**	**0**	**0**
4	5185	5050 PARKING FF	60	60	60	0	0	0
4	**5185**	**5185 SUBTOTAL for 5185's**	**60**	**60**	**60**	**0**	**0**	**0**
		2092 TOTAL Capital Outlay	**6,326,885**	**4,117,395**	**3,587,331**	**0**	**0**	**0**
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	1,278,113	0	0	0	0	0
5	1000	0400 Regional Stabilization	71,126	0	0	0	0	0
5	1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	6,774,655	7,148,857	0	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**8,123,894**	**7,148,857**	**0**	**0**	**0**	**0**
5	2035	2000 GENERAL FEES FD	5,208	0	0	0	0	0
5	**2035**	**2035 SUBTOTAL for 2035's**	**5,208**	**0**	**0**	**0**	**0**	**0**
5	2483	2483 2483 DEFERRED MNT SUPPORT FD	1,024,181	1,861,919	1,332,000	0	0	0
5	**2483**	**2483 SUBTOTAL for 2483's**	**1,024,181**	**1,861,919**	**1,332,000**	**0**	**0**	**0**
5	2510	2040 RESTRICTED Ff	3,728,265	0	0	0	0	0
5	**2510**	**2510 SUBTOTAL for 2510's**	**3,728,265**	**0**	**0**	**0**	**0**	**0**
5	2860	2860 2860 KS CAMPUS RESTORATION FUND	289,269	4,084,896	0	0	0	0
5	**2860**	**2860 SUBTOTAL for 2860's**	**289,269**	**4,084,896**	**0**	**0**	**0**	**0**
5	3141	3140 UNIVERSITY FDF	4,443,130	0	0	0	0	0
5	**3141**	**3141 SUBTOTAL for 3141's**	**4,443,130**	**0**	**0**	**0**	**0**	**0**
5	5103	5020 HOUSING SYSTEM REVENUE FD	691,488	690,000	890,000	0	0	0

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5	**5103**	**5103 SUBTOTAL for 5103's**	**691,488**	**690,000**	**890,000**	**0**	**0**	**0**
5	5185	5050 PARKING FF	400	0	0	0	0	0
5	**5185**	**5185 SUBTOTAL for 5185's**	**400**	**0**	**0**	**0**	**0**	**0**
5	8001	8318 EIBF-REHAB/REP PRJS	4,051,175	6,919,331	0	0	0	0
5	**8001**	**8001 SUBTOTAL for 8001's**	**4,051,175**	**6,919,331**	**0**	**0**	**0**	**0**
		2202 TOTAL Capital Improvements	**22,357,010**	**20,705,003**	**2,222,000**	**0**	**0**	**0**
6	2035	2000 GENERAL FEES FD	17,438	0	0	0	0	0
6	**2035**	**2035 SUBTOTAL for 2035's**	**17,438**	**0**	**0**	**0**	**0**	**0**
6	2510	2040 RESTRICTED Ff	106,925	115,969	106,969	0	0	0
6	**2510**	**2510 SUBTOTAL for 2510's**	**106,925**	**115,969**	**106,969**	**0**	**0**	**0**
6	5103	5020 HOUSING SYSTEM REVENUE FD	654,893	626,155	595,705	0	0	0
6	**5103**	**5103 SUBTOTAL for 5103's**	**654,893**	**626,155**	**595,705**	**0**	**0**	**0**
		2232 TOTAL Debt Service - Interest	**779,256**	**742,124**	**702,674**	**0**	**0**	**0**
7	2035	2000 GENERAL FEES FD	47,458	0	0	0	0	0
7	**2035**	**2035 SUBTOTAL for 2035's**	**47,458**	**0**	**0**	**0**	**0**	**0**
7	2510	2040 RESTRICTED Ff	122,542	180,000	190,000	0	0	0
7	**2510**	**2510 SUBTOTAL for 2510's**	**122,542**	**180,000**	**190,000**	**0**	**0**	**0**
7	5103	5020 HOUSING SYSTEM REVENUE FD	985,000	1,015,000	1,045,000	0	0	0
7	**5103**	**5103 SUBTOTAL for 5103's**	**985,000**	**1,015,000**	**1,045,000**	**0**	**0**	**0**
		2262 TOTAL Debt Service - Principal	**1,155,000**	**1,195,000**	**1,235,000**	**0**	**0**	**0**
8	2510	2040 RESTRICTED Ff	145,722	145,722	145,722	0	0	0
8	**2510**	**2510 SUBTOTAL for 2510's**	**145,722**	**145,722**	**145,722**	**0**	**0**	**0**
8	3141	3140 UNIVERSITY FDF	460,583	214,899	214,899	0	0	0
8	**3141**	**3141 SUBTOTAL for 3141's**	**460,583**	**214,899**	**214,899**	**0**	**0**	**0**
		2282 TOTAL Aid to Locals	**606,305**	**360,621**	**360,621**	**0**	**0**	**0**
9	1000	0300 KS ACADEMY OF MATH/SCIENCE	96,153	79,895	79,895	0	0	0
9	1000	0350 Student Financial Aid	3,943,459	3,943,459	3,943,459	0	0	0
9	1000	0400 Regional Stabilization	5,500	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**4,045,112**	**4,023,354**	**4,023,354**	**0**	**0**	**0**
9	2035	2000 GENERAL FEES FD	4,244,574	4,931,320	4,931,321	0	0	0
9	**2035**	**2035 SUBTOTAL for 2035's**	**4,244,574**	**4,931,320**	**4,931,321**	**0**	**0**	**0**
9	2510	2040 RESTRICTED Ff	12,394,896	12,644,896	12,644,896	0	0	0
9	**2510**	**2510 SUBTOTAL for 2510's**	**12,394,896**	**12,644,896**	**12,644,896**	**0**	**0**	**0**
9	2548	2060 KS CAREER WORK STUDY PRG FD	76,681	85,484	67,706	0	0	0
9	**2548**	**2548 SUBTOTAL for 2548's**	**76,681**	**85,484**	**67,706**	**0**	**0**	**0**
9	2914	2080 SPONSRD RSCH OVERHEAD FD	1,660	1,660	1,660	0	0	0
9	**2914**	**2914 SUBTOTAL for 2914's**	**1,660**	**1,660**	**1,660**	**0**	**0**	**0**
9	3141	3140 UNIVERSITY FDF	1,255,427	1,219,613	1,219,613	0	0	0
9	**3141**	**3141 SUBTOTAL for 3141's**	**1,255,427**	**1,219,613**	**1,219,613**	**0**	**0**	**0**
9	3394	3500 EDUCATION OPPORTUNITY ACT FDF	15,392,918	14,038,817	14,349,256	0	0	0
9	**3394**	**3394 SUBTOTAL for 3394's**	**15,392,918**	**14,038,817**	**14,349,256**	**0**	**0**	**0**
9	5102	5010 STUDENT UNION FF	269,712	224,712	224,712	0	0	0
9	**5102**	**5102 SUBTOTAL for 5102's**	**269,712**	**224,712**	**224,712**	**0**	**0**	**0**
		2382 TOTAL Other Assistance	**37,680,980**	**37,169,856**	**37,462,518**	**0**	**0**	**0**

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92	1000	0013 OPERATING EXP-INCLD OFF HOS	16,932	0	0	0	0	0
92	**1000**	**1000 SUBTOTAL for 1000's**	**16,932**	**0**	**0**	**0**	**0**	**0**
92	2510	2040 RESTRICTED Ff	1,540,811	1,540,811	1,540,811	0	0	0
92	**2510**	**2510 SUBTOTAL for 2510's**	**1,540,811**	**1,540,811**	**1,540,811**	**0**	**0**	**0**
92	3141	3140 UNIVERSITY FDF	572,608	572,608	572,608	0	0	0
92	**3141**	**3141 SUBTOTAL for 3141's**	**572,608**	**572,608**	**572,608**	**0**	**0**	**0**
92	5103	5020 HOUSING SYSTEM REVENUE FD	73,000	73,000	73,000	0	0	0
92	**5103**	**5103 SUBTOTAL for 5103's**	**73,000**	**73,000**	**73,000**	**0**	**0**	**0**
		2422 TOTAL Non-Expense Items	**2,203,351**	**2,186,419**	**2,186,419**	**0**	**0**	**0**
		2422 TOTAL All Funds	**197,926,802**	**197,823,364**	**182,244,308**	**0**	**0**	**0**

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0013	OPERATING EXP-INCLD OFF HOS	43,137,883	48,984,535	51,344,675	0	0	0
0100	MASTER'S LVL NURSING CAPACITY	150,845	152,114	152,114	0	0	0
0200	KS WETLANDS EDU CTR-CHEYNN BOT	281,538	283,818	297,184	0	0	0
0300	KS ACADEMY OF MATH/SCIENCE	796,592	801,515	831,376	0	0	0
0320	ST UNV FACILTS CAP RENWL INIT	1,278,113	0	0	0	0	0
0340	Professional Workforce Development	1,105,764	752,444	776,809	0	0	0
0350	Student Financial Aid	3,943,459	3,943,459	3,943,459	0	0	0
0400	Regional Stabilization	7,385,955	0	0	0	0	0
0600	Telehealth Certif MH Providers	255,531	257,388	264,384	0	0	0
0700	Wstrn Ks Nrsing Wrkfrc Devel Instr	7,242,121	7,560,736	417,269	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**65,577,801**	**62,736,009**	**58,027,270**	**0**	**0**	**0**
2000	GENERAL FEES FD	38,750,349	48,420,503	49,153,442	0	0	0
2035	**SUBTOTAL GENERAL FF**	**38,750,349**	**48,420,503**	**49,153,442**	**0**	**0**	**0**
2010	OIL AND GAS ROYALTIES FD	299	300	300	0	0	0
2036	**SUBTOTAL OIL AND GAS ROYALTIES FD**	**299**	**300**	**300**	**0**	**0**	**0**
2400	FACULTY OF DISTICTION MATCH FD	79,363	77,203	77,464	0	0	0
2471	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**79,363**	**77,203**	**77,464**	**0**	**0**	**0**
2483	DEFERRED MNT SUPPORT FD	1,505,635	3,285,206	1,332,000	0	0	0
2483	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**1,505,635**	**3,285,206**	**1,332,000**	**0**	**0**	**0**
2040	RESTRICTED Ff	44,225,724	38,627,547	38,764,696	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**44,225,724**	**38,627,547**	**38,764,696**	**0**	**0**	**0**
2060	KS CAREER WORK STUDY PRG FD	76,932	90,309	72,529	0	0	0
2548	**SUBTOTAL KS CAREER WORK STUDY PRG FD**	**76,932**	**90,309**	**72,529**	**0**	**0**	**0**
2860	KS CAMPUS RESTORATION FUND	289,269	4,084,896	0	0	0	0
2860	**SUBTOTAL KS CAMPUS RESTORATION FUND**	**289,269**	**4,084,896**	**0**	**0**	**0**	**0**
2080	SPONSRD RSCH OVERHEAD FD	472,893	324,699	311,599	0	0	0
2914	**SUBTOTAL SPONSRD RSCH OVERHEAD FD**	**472,893**	**324,699**	**311,599**	**0**	**0**	**0**
3000	ECONOMIC OPPORTUNITY ACT FDF	365,554	476,806	476,806	0	0	0
3034	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**365,554**	**476,806**	**476,806**	**0**	**0**	**0**
3140	UNIVERSITY FDF	11,623,937	3,518,644	4,100,000	0	0	0
3141	**SUBTOTAL UNIVERSITY FDF**	**11,623,937**	**3,518,644**	**4,100,000**	**0**	**0**	**0**
3500	EDUCATION OPPORTUNITY ACT FDF	15,392,918	14,038,817	14,349,256	0	0	0
3394	**SUBTOTAL EDUCATION OPPORTUNITY ACT FDF**	**15,392,918**	**14,038,817**	**14,349,256**	**0**	**0**	**0**

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Dept. Name:
Agency Name: Fort Hays State University
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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
5000	HEALTH FF	747,065	771,619	789,055	0	0	0
5101	**SUBTOTAL HEALTH FF**	**747,065**	**771,619**	**789,055**	**0**	**0**	**0**
5010	STUDENT UNION FF	2,130,600	1,890,631	1,935,665	0	0	0
5102	**SUBTOTAL STUDENT UNION FF**	**2,130,600**	**1,890,631**	**1,935,665**	**0**	**0**	**0**
5020	HOUSING SYSTEM REVENUE FD	12,509,648	12,450,097	12,751,302	0	0	0
5103	**SUBTOTAL HOUSING SYSTEM REVENUE FD**	**12,509,648**	**12,450,097**	**12,751,302**	**0**	**0**	**0**
5180	LEWIS FLD STDM KDFA 93C REV FD	8,287	7,821	0	0	0	0
5150	**SUBTOTAL LEWIS FLD STDM KDFA 93C REV FD**	**8,287**	**7,821**	**0**	**0**	**0**	**0**
5050	PARKING FF	119,353	102,926	102,924	0	0	0
5185	**SUBTOTAL PARKING FF**	**119,353**	**102,926**	**102,924**	**0**	**0**	**0**
8318	EIBF-REHAB/REP PRJS	4,051,175	6,919,331	0	0	0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**4,051,175**	**6,919,331**	**0**	**0**	**0**	**0**
	2866 TOTAL MEANS OF FUNDING	**197,926,802**	**197,823,364**	**182,244,308**	**0**	**0**	**0**

406/410 series report

Dept. Name: Institutional Support
Agency Name: Fort Hays State University
Agency Reporting Level: 41000
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	6,459,784	6,909,720	7,267,919	0	0	0
	TOTAL Salaries and Wages	**6,459,784**	**6,909,720**	**7,267,919**	**0**	**0**	**0**
52000	Communication	378,464	356,010	356,010	0	0	0
52100	Freight and Express	2,099	1,990	1,990	0	0	0
52200	Printing and Advertising	235,247	268,208	268,208	0	0	0
52300	Rents	203,069	381,432	381,432	0	0	0
52400	Reparing and Servicing	27,386	20,772	20,772	0	0	0
52510	InState Travel and Subsistence	37,809	70,826	70,826	0	0	0
52520	Out of State Travel and Subsis	229,618	238,159	238,159	0	0	0
52530	International Travel and Subsi	49,213	53,485	53,485	0	0	0
52600	Fees-other Services	648,001	800,841	800,841	0	0	0
52700	Fee-Professional Services	2,795,806	2,246,055	2,246,055	0	0	0
52800	Utilities	2,122	2,122	2,122	0	0	0
52900	Other Contractual Services	1,118,898	1,214,607	1,214,607	0	0	0
	TOTAL Contractual Services	**5,727,732**	**5,654,507**	**5,654,507**	**0**	**0**	**0**
53000	Clothing	5,371	5,371	5,371	0	0	0
53400	Maint Constr Material Supply	13,158	443,850	443,850	0	0	0
53500	Vehicle Part Supply Accessory	3,232	3,496	3,496	0	0	0
53600	Pro Science Supply Material	2,043	2,911	2,911	0	0	0
53700	Office and Data Supplies	5,457	5,820	5,820	0	0	0
53900	Other Supplies and Materials	115,175	236,747	236,747	0	0	0
	TOTAL Commodities	**144,436**	**698,195**	**698,195**	**0**	**0**	**0**
	TOTAL Capital Outlay	**883,404**	**508,336**	**508,336**	**0**	**0**	**0**
	SUBTOTAL State Operations	**13,215,356**	**13,770,758**	**14,128,957**	**0**	**0**	**0**
55500	State Special Grants	(363,009)	0	0	0	0	0
	TOTAL Other Assistance	**(363,009)**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**12,852,347**	**13,770,758**	**14,128,957**	**0**	**0**	**0**
57000	Other Non-expense	45,677	45,677	45,677	0	0	0
	TOTAL Non-Expense Items	**45,677**	**45,677**	**45,677**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**12,898,024**	**13,816,435**	**14,174,634**	**0**	**0**	**0**

406/410 series report

Dept. Name: Institutional Support
Agency Name: Fort Hays State University
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0013 OPERATING EXP-INCLD OFF HOS	3,449,362	3,725,498	3,787,189	0	0	0
1	1000	0400 Regional Stabilization	264,835	0	0	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**3,714,197**	**3,725,498**	**3,787,189**	**0**	**0**	**0**
1	2035	2000 GENERAL FEES FD	1,917,280	2,416,114	2,698,194	0	0	0
1	**2035**	**2035 SUBTOTAL for 2035's**	**1,917,280**	**2,416,114**	**2,698,194**	**0**	**0**	**0**
1	2510	2040 RESTRICTED Ff	639,687	583,726	611,254	0	0	0
1	**2510**	**2510 SUBTOTAL for 2510's**	**639,687**	**583,726**	**611,254**	**0**	**0**	**0**
1	2914	2080 SPONSRD RSCH OVERHEAD FD	174,136	165,490	152,390	0	0	0
1	**2914**	**2914 SUBTOTAL for 2914's**	**174,136**	**165,490**	**152,390**	**0**	**0**	**0**
1	3034	3000 ECONOMIC OPPORTUNITY ACT FDF	14,484	18,892	18,892	0	0	0
1	**3034**	**3034 SUBTOTAL for 3034's**	**14,484**	**18,892**	**18,892**	**0**	**0**	**0**
		1322 TOTAL Salaries and Wages	**6,459,784**	**6,909,720**	**7,267,919**	**0**	**0**	**0**
2	1000	0340 Professional Workforce Development	168,125	0	0	0	0	0
2	1000	0400 Regional Stabilization	1,171,398	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,339,523**	**0**	**0**	**0**	**0**	**0**
2	2035	2000 GENERAL FEES FD	3,012,167	4,315,277	4,315,277	0	0	0
2	**2035**	**2035 SUBTOTAL for 2035's**	**3,012,167**	**4,315,277**	**4,315,277**	**0**	**0**	**0**
2	2510	2040 RESTRICTED Ff	1,272,554	1,272,554	1,272,554	0	0	0
2	**2510**	**2510 SUBTOTAL for 2510's**	**1,272,554**	**1,272,554**	**1,272,554**	**0**	**0**	**0**
2	2914	2080 SPONSRD RSCH OVERHEAD FD	103,488	66,676	66,676	0	0	0
2	**2914**	**2914 SUBTOTAL for 2914's**	**103,488**	**66,676**	**66,676**	**0**	**0**	**0**
		1372 TOTAL Contractual Services	**5,727,732**	**5,654,507**	**5,654,507**	**0**	**0**	**0**
3	1000	0400 Regional Stabilization	6,155	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**6,155**	**0**	**0**	**0**	**0**	**0**
3	2035	2000 GENERAL FEES FD	32,236	591,886	591,886	0	0	0
3	**2035**	**2035 SUBTOTAL for 2035's**	**32,236**	**591,886**	**591,886**	**0**	**0**	**0**
3	2510	2040 RESTRICTED Ff	106,045	106,309	106,309	0	0	0
3	**2510**	**2510 SUBTOTAL for 2510's**	**106,045**	**106,309**	**106,309**	**0**	**0**	**0**
		1402 TOTAL Commodities	**144,436**	**698,195**	**698,195**	**0**	**0**	**0**
4	1000	0400 Regional Stabilization	757,970	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**757,970**	**0**	**0**	**0**	**0**	**0**
4	2035	2000 GENERAL FEES FD	62,315	445,217	445,217	0	0	0
4	**2035**	**2035 SUBTOTAL for 2035's**	**62,315**	**445,217**	**445,217**	**0**	**0**	**0**
4	2510	2040 RESTRICTED Ff	63,119	63,119	63,119	0	0	0
4	**2510**	**2510 SUBTOTAL for 2510's**	**63,119**	**63,119**	**63,119**	**0**	**0**	**0**
		1432 TOTAL Capital Outlay	**883,404**	**508,336**	**508,336**	**0**	**0**	**0**
9	1000	0400 Regional Stabilization	5,500	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**5,500**	**0**	**0**	**0**	**0**	**0**
9	2035	2000 GENERAL FEES FD	95,278	0	0	0	0	0
9	**2035**	**2035 SUBTOTAL for 2035's**	**95,278**	**0**	**0**	**0**	**0**	**0**
9	2510	2040 RESTRICTED Ff	(463,787)	0	0	0	0	0
9	**2510**	**2510 SUBTOTAL for 2510's**	**(463,787)**	**0**	**0**	**0**	**0**	**0**
		1462 TOTAL Other Assistance	**(363,009)**	**0**	**0**	**0**	**0**	**0**
92	2510	2040 RESTRICTED Ff	45,677	45,677	45,677	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
92	**2510**	**2510 SUBTOTAL for 2510's**	**45,677**	**45,677**	**45,677**	**0**	**0**	**0**
		1472 TOTAL Non-Expense Items	**45,677**	**45,677**	**45,677**	**0**	**0**	**0**
		1472 TOTAL All Funds	**12,898,024**	**13,816,435**	**14,174,634**	**0**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0013	OPERATING EXP-INCLD OFF HOS	3,449,362	3,725,498	3,787,189	0	0	0
0340	Professional Workforce Development	168,125	0	0	0	0	0
0400	Regional Stabilization	2,205,858	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**5,823,345**	**3,725,498**	**3,787,189**	**0**	**0**	**0**
2000	GENERAL FEES FD	5,119,276	7,768,494	8,050,574	0	0	0
2035	**SUBTOTAL GENERAL FF**	**5,119,276**	**7,768,494**	**8,050,574**	**0**	**0**	**0**
2040	RESTRICTED Ff	1,663,295	2,071,385	2,098,913	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**1,663,295**	**2,071,385**	**2,098,913**	**0**	**0**	**0**
2080	SPONSRD RSCH OVERHEAD FD	277,624	232,166	219,066	0	0	0
2914	**SUBTOTAL SPONSRD RSCH OVERHEAD FD**	**277,624**	**232,166**	**219,066**	**0**	**0**	**0**
3000	ECONOMIC OPPORTUNITY ACT FDF	14,484	18,892	18,892	0	0	0
3034	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**14,484**	**18,892**	**18,892**	**0**	**0**	**0**
1594	**TOTAL MEANS OF FUNDING**	**12,898,024**	**13,816,435**	**14,174,634**	**0**	**0**	**0**

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Agency Name: Fort Hays State University
Agency Reporting Level: 42000
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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	53,136,588	55,906,267	57,260,639	0	0	0
	TOTAL Salaries and Wages	**53,136,588**	**55,906,267**	**57,260,639**	**0**	**0**	**0**
52000	Communication	38,861	44,456	44,456	0	0	0
52100	Freight and Express	9,492	9,579	9,579	0	0	0
52200	Printing and Advertising	81,339	76,844	76,844	0	0	0
52300	Rents	1,936,928	2,458,056	2,458,057	0	0	0
52400	Reparing and Servicing	159,891	198,152	198,152	0	0	0
52510	InState Travel and Subsistence	148,467	147,165	147,165	0	0	0
52520	Out of State Travel and Subsis	294,274	290,694	290,694	0	0	0
52530	International Travel and Subsi	249,955	250,909	250,909	0	0	0
52600	Fees-other Services	1,585,119	1,590,974	1,590,974	0	0	0
52700	Fee-Professional Services	405,308	415,328	415,328	0	0	0
52800	Utilities	4,772	4,772	4,772	0	0	0
52900	Other Contractual Services	348,638	346,266	346,266	0	0	0
	TOTAL Contractual Services	**5,263,044**	**5,833,195**	**5,833,196**	**0**	**0**	**0**
53000	Clothing	24,419	24,396	24,396	0	0	0
53200	Food for Human Consumption	30,826	30,826	30,826	0	0	0
53300	Fuel (non-motor vehicle use)	255	255	255	0	0	0
53400	Maint Constr Material Supply	26,389	25,856	25,856	0	0	0
53500	Vehicle Part Supply Accessory	9,076	9,076	9,076	0	0	0
53600	Pro Science Supply Material	242,824	235,832	238,131	0	0	0
53700	Office and Data Supplies	28,475	29,887	29,887	0	0	0
53800	Research Supplies and Matieria	743	747	747	0	0	0
53900	Other Supplies and Materials	150,770	249,646	249,646	0	0	0
	TOTAL Commodities	**513,777**	**606,521**	**608,820**	**0**	**0**	**0**
	TOTAL Capital Outlay	**2,847,967**	**720,648**	**1,235,225**	**0**	**0**	**0**
	SUBTOTAL State Operations	**61,761,376**	**63,066,631**	**64,937,880**	**0**	**0**	**0**
55500	State Special Grants	472,710	456,452	456,452	0	0	0
	TOTAL Other Assistance	**472,710**	**456,452**	**456,452**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**62,234,086**	**63,523,083**	**65,394,332**	**0**	**0**	**0**
57000	Other Non-expense	500	500	500	0	0	0
	TOTAL Non-Expense Items	**500**	**500**	**500**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**62,234,586**	**63,523,583**	**65,394,832**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0013 OPERATING EXP-INCLD OFF HOS	23,095,381	28,104,684	30,526,610	0	0	0
1	1000	0100 MASTER'S LVL NURSING CAPACITY	150,845	152,114	152,114	0	0	0
1	1000	0300 KS ACADEMY OF MATH/SCIENCE	539,660	575,842	603,403	0	0	0
1	1000	0400 Regional Stabilization	2,824,972	0	0	0	0	0
1	1000	0600 Telehealth Certif MH Providers	230,690	245,455	253,766	0	0	0
1	1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	266,417	355,635	360,045	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**27,107,965**	**29,433,730**	**31,895,938**	**0**	**0**	**0**
1	2035	2000 GENERAL FEES FD	11,753,924	16,005,818	14,869,928	0	0	0
1	**2035**	**2035 SUBTOTAL for 2035's**	**11,753,924**	**16,005,818**	**14,869,928**	**0**	**0**	**0**
1	2471	2400 FACULTY OF DISTICTION MATCH FD	43,393	41,233	41,494	0	0	0
1	**2471**	**2471 SUBTOTAL for 2471's**	**43,393**	**41,233**	**41,494**	**0**	**0**	**0**
1	2510	2040 RESTRICTED Ff	14,140,638	10,317,205	10,344,998	0	0	0
1	**2510**	**2510 SUBTOTAL for 2510's**	**14,140,638**	**10,317,205**	**10,344,998**	**0**	**0**	**0**
1	2914	2080 SPONSRD RSCH OVERHEAD FD	7,650	0	0	0	0	0
1	**2914**	**2914 SUBTOTAL for 2914's**	**7,650**	**0**	**0**	**0**	**0**	**0**
1	3034	3000 ECONOMIC OPPORTUNITY ACT FDF	83,018	108,281	108,281	0	0	0
1	**3034**	**3034 SUBTOTAL for 3034's**	**83,018**	**108,281**	**108,281**	**0**	**0**	**0**
		1412 TOTAL Salaries and Wages	**53,136,588**	**55,906,267**	**57,260,639**	**0**	**0**	**0**
2	1000	0300 KS ACADEMY OF MATH/SCIENCE	113,796	105,795	105,796	0	0	0
2	1000	0400 Regional Stabilization	1,137,746	0	0	0	0	0
2	1000	0600 Telehealth Certif MH Providers	10,279	0	0	0	0	0
2	1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	43,889	30,383	30,383	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,305,710**	**136,178**	**136,179**	**0**	**0**	**0**
2	2035	2000 GENERAL FEES FD	788,808	1,095,667	1,095,667	0	0	0
2	**2035**	**2035 SUBTOTAL for 2035's**	**788,808**	**1,095,667**	**1,095,667**	**0**	**0**	**0**
2	2471	2400 FACULTY OF DISTICTION MATCH FD	32,448	32,448	32,448	0	0	0
2	**2471**	**2471 SUBTOTAL for 2471's**	**32,448**	**32,448**	**32,448**	**0**	**0**	**0**
2	2510	2040 RESTRICTED Ff	3,062,660	4,496,743	4,496,743	0	0	0
2	**2510**	**2510 SUBTOTAL for 2510's**	**3,062,660**	**4,496,743**	**4,496,743**	**0**	**0**	**0**
2	2914	2080 SPONSRD RSCH OVERHEAD FD	46,886	46,886	46,886	0	0	0
2	**2914**	**2914 SUBTOTAL for 2914's**	**46,886**	**46,886**	**46,886**	**0**	**0**	**0**
2	3141	3140 UNIVERSITY FDF	26,532	25,273	25,273	0	0	0
2	**3141**	**3141 SUBTOTAL for 3141's**	**26,532**	**25,273**	**25,273**	**0**	**0**	**0**
		1502 TOTAL Contractual Services	**5,263,044**	**5,833,195**	**5,833,196**	**0**	**0**	**0**
3	1000	0300 KS ACADEMY OF MATH/SCIENCE	42,988	35,988	38,287	0	0	0
3	1000	0400 Regional Stabilization	202	0	0	0	0	0
3	1000	0600 Telehealth Certif MH Providers	12,831	10,000	10,000	0	0	0
3	1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	3,870	3,870	3,870	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**59,891**	**49,858**	**52,157**	**0**	**0**	**0**
3	2035	2000 GENERAL FEES FD	169,961	173,374	173,374	0	0	0
3	**2035**	**2035 SUBTOTAL for 2035's**	**169,961**	**173,374**	**173,374**	**0**	**0**	**0**
3	2471	2400 FACULTY OF DISTICTION MATCH FD	2,641	2,641	2,641	0	0	0
3	**2471**	**2471 SUBTOTAL for 2471's**	**2,641**	**2,641**	**2,641**	**0**	**0**	**0**
3	2510	2040 RESTRICTED Ff	274,743	374,107	374,107	0	0	0
3	**2510**	**2510 SUBTOTAL for 2510's**	**274,743**	**374,107**	**374,107**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
3	2914	2080 SPONSRD RSCH OVERHEAD FD	3,001	3,001	3,001	0	0	0
3	**2914**	**2914 SUBTOTAL for 2914's**	**3,001**	**3,001**	**3,001**	**0**	**0**	**0**
3	3141	3140 UNIVERSITY FDF	3,540	3,540	3,540	0	0	0
3	**3141**	**3141 SUBTOTAL for 3141's**	**3,540**	**3,540**	**3,540**	**0**	**0**	**0**
		1592 TOTAL Commodities	**513,777**	**606,521**	**608,820**	**0**	**0**	**0**
4	1000	0300 KS ACADEMY OF MATH/SCIENCE	3,995	3,995	3,995	0	0	0
4	1000	0400 Regional Stabilization	37,475	0	0	0	0	0
4	1000	0600 Telehealth Certif MH Providers	1,731	1,933	618	0	0	0
4	1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	153,290	21,991	22,971	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**196,491**	**27,919**	**27,584**	**0**	**0**	**0**
4	2035	2000 GENERAL FEES FD	89,236	111,049	111,049	0	0	0
4	**2035**	**2035 SUBTOTAL for 2035's**	**89,236**	**111,049**	**111,049**	**0**	**0**	**0**
4	2471	2400 FACULTY OF DISTICTION MATCH FD	881	881	881	0	0	0
4	**2471**	**2471 SUBTOTAL for 2471's**	**881**	**881**	**881**	**0**	**0**	**0**
4	2510	2040 RESTRICTED Ff	429,920	579,920	579,920	0	0	0
4	**2510**	**2510 SUBTOTAL for 2510's**	**429,920**	**579,920**	**579,920**	**0**	**0**	**0**
4	3141	3140 UNIVERSITY FDF	2,131,439	879	515,791	0	0	0
4	**3141**	**3141 SUBTOTAL for 3141's**	**2,131,439**	**879**	**515,791**	**0**	**0**	**0**
		1672 TOTAL Capital Outlay	**2,847,967**	**720,648**	**1,235,225**	**0**	**0**	**0**
9	1000	0300 KS ACADEMY OF MATH/SCIENCE	96,153	79,895	79,895	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**96,153**	**79,895**	**79,895**	**0**	**0**	**0**
9	2035	2000 GENERAL FEES FD	85,969	85,969	85,969	0	0	0
9	**2035**	**2035 SUBTOTAL for 2035's**	**85,969**	**85,969**	**85,969**	**0**	**0**	**0**
9	2510	2040 RESTRICTED Ff	290,588	290,588	290,588	0	0	0
9	**2510**	**2510 SUBTOTAL for 2510's**	**290,588**	**290,588**	**290,588**	**0**	**0**	**0**
		1702 TOTAL Other Assistance	**472,710**	**456,452**	**456,452**	**0**	**0**	**0**
92	2510	2040 RESTRICTED Ff	500	500	500	0	0	0
92	**2510**	**2510 SUBTOTAL for 2510's**	**500**	**500**	**500**	**0**	**0**	**0**
		1712 TOTAL Non-Expense Items	**500**	**500**	**500**	**0**	**0**	**0**
		1712 TOTAL All Funds	**62,234,586**	**63,523,583**	**65,394,832**	**0**	**0**	**0**

406/410 series report

Dept. Name: Instructional Services
Agency Name: Fort Hays State University
Agency Reporting Level: 42000
Version: 2028-A-02-00246

Date: 09/14/2026
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0013	OPERATING EXP-INCLD OFF HOS	23,095,381	28,104,684	30,526,610	0	0	0
0100	MASTER'S LVL NURSING CAPACITY	150,845	152,114	152,114	0	0	0
0300	KS ACADEMY OF MATH/SCIENCE	796,592	801,515	831,376	0	0	0
0400	Regional Stabilization	4,000,395	0	0	0	0	0
0600	Telehealth Certif MH Providers	255,531	257,388	264,384	0	0	0
0700	Wstrn Ks Nrsing Wrkfrc Devel Instr	467,466	411,879	417,269	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**28,766,210**	**29,727,580**	**32,191,753**	**0**	**0**	**0**
2000	GENERAL FEES FD	12,887,898	17,471,877	16,335,987	0	0	0
2035	**SUBTOTAL GENERAL FF**	**12,887,898**	**17,471,877**	**16,335,987**	**0**	**0**	**0**
2400	FACULTY OF DISTICTION MATCH FD	79,363	77,203	77,464	0	0	0
2471	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**79,363**	**77,203**	**77,464**	**0**	**0**	**0**
2040	RESTRICTED Ff	18,199,049	16,059,063	16,086,856	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**18,199,049**	**16,059,063**	**16,086,856**	**0**	**0**	**0**
2080	SPONSRD RSCH OVERHEAD FD	57,537	49,887	49,887	0	0	0
2914	**SUBTOTAL SPONSRD RSCH OVERHEAD FD**	**57,537**	**49,887**	**49,887**	**0**	**0**	**0**
3000	ECONOMIC OPPORTUNITY ACT FDF	83,018	108,281	108,281	0	0	0
3034	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**83,018**	**108,281**	**108,281**	**0**	**0**	**0**
3140	UNIVERSITY FDF	2,161,511	29,692	544,604	0	0	0
3141	**SUBTOTAL UNIVERSITY FDF**	**2,161,511**	**29,692**	**544,604**	**0**	**0**	**0**
1900	**TOTAL MEANS OF FUNDING**	**62,234,586**	**63,523,583**	**65,394,832**	**0**	**0**	**0**

406/410 series report

Dept. Name: Academic Support
Agency Name: Fort Hays State University
Agency Reporting Level: 43000
Version: 2028-A-02-00246

Date: 09/14/2026
Time: 20:05:55

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	11,264,899	11,848,422	12,242,275	0	0	0
	TOTAL Salaries and Wages	**11,264,899**	**11,848,422**	**12,242,275**	**0**	**0**	**0**
52000	Communication	150,915	167,232	167,232	0	0	0
52100	Freight and Express	1,163	1,250	1,250	0	0	0
52200	Printing and Advertising	92,485	128,822	128,822	0	0	0
52300	Rents	2,594,832	1,920,551	2,308,404	0	0	0
52400	Reparing and Servicing	458,979	733,293	733,293	0	0	0
52510	InState Travel and Subsistence	36,103	35,297	35,297	0	0	0
52520	Out of State Travel and Subsis	187,666	195,480	195,480	0	0	0
52530	International Travel and Subsi	27,613	28,567	28,567	0	0	0
52600	Fees-other Services	798,792	822,592	822,592	0	0	0
52700	Fee-Professional Services	134,430	114,994	114,994	0	0	0
52800	Utilities	45,606	45,606	45,606	0	0	0
52900	Other Contractual Services	348,741	383,489	366,245	0	0	0
	TOTAL Contractual Services	**4,877,325**	**4,577,173**	**4,947,782**	**0**	**0**	**0**
53000	Clothing	9,693	9,743	9,743	0	0	0
53100	Fee and Forage	39,984	39,984	39,984	0	0	0
53200	Food for Human Consumption	51,673	51,673	51,673	0	0	0
53300	Fuel (non-motor vehicle use)	123	123	123	0	0	0
53400	Maint Constr Material Supply	34,241	34,361	34,361	0	0	0
53500	Vehicle Part Supply Accessory	39,325	39,540	39,540	0	0	0
53600	Pro Science Supply Material	68,036	68,903	68,903	0	0	0
53700	Office and Data Supplies	8,049	8,049	8,049	0	0	0
53800	Research Supplies and Matieria	307	307	307	0	0	0
53900	Other Supplies and Materials	168,098	168,652	168,652	0	0	0
	TOTAL Commodities	**419,529**	**421,335**	**421,335**	**0**	**0**	**0**
	TOTAL Capital Outlay	**1,450,450**	**877,212**	**877,212**	**0**	**0**	**0**
	SUBTOTAL State Operations	**18,012,203**	**17,724,142**	**18,488,604**	**0**	**0**	**0**
55500	State Special Grants	11,963	11,238	11,238	0	0	0
	TOTAL Other Assistance	**11,963**	**11,238**	**11,238**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**18,024,166**	**17,735,380**	**18,499,842**	**0**	**0**	**0**
77300	Transfers	16,932	0	0	0	0	0
	TOTAL Non-Expense Items	**16,932**	**0**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**18,041,098**	**17,735,380**	**18,499,842**	**0**	**0**	**0**

406/410 series report

Dept. Name: Academic Support
Agency Name: Fort Hays State University
Agency Reporting Level: 43000
Version: 2028-A-02-00246

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0013 OPERATING EXP-INCLD OFF HOS	6,475,586	6,513,354	6,403,258	0	0	0
1	1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	280,732	282,891	296,501	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**6,756,318**	**6,796,245**	**6,699,759**	**0**	**0**	**0**
1	2035	2000 GENERAL FEES FD	3,487,996	3,931,304	4,391,249	0	0	0
1	**2035**	**2035 SUBTOTAL for 2035's**	**3,487,996**	**3,931,304**	**4,391,249**	**0**	**0**	**0**
1	2510	2040 RESTRICTED Ff	949,119	1,054,395	1,084,789	0	0	0
1	**2510**	**2510 SUBTOTAL for 2510's**	**949,119**	**1,054,395**	**1,084,789**	**0**	**0**	**0**
1	2914	2080 SPONSRD RSCH OVERHEAD FD	20,499	0	0	0	0	0
1	**2914**	**2914 SUBTOTAL for 2914's**	**20,499**	**0**	**0**	**0**	**0**	**0**
1	3034	3000 ECONOMIC OPPORTUNITY ACT FDF	50,967	66,478	66,478	0	0	0
1	**3034**	**3034 SUBTOTAL for 3034's**	**50,967**	**66,478**	**66,478**	**0**	**0**	**0**
		1372 TOTAL Salaries and Wages	**11,264,899**	**11,848,422**	**12,242,275**	**0**	**0**	**0**
2	1000	0013 OPERATING EXP-INCLD OFF HOS	0	17,000	0	0	0	0
2	1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	806	927	683	0	0	0
2	1000	0340 Professional Workforce Development	34,226	0	0	0	0	0
2	1000	0400 Regional Stabilization	851,286	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**886,318**	**17,927**	**683**	**0**	**0**	**0**
2	2035	2000 GENERAL FEES FD	3,113,911	3,681,498	4,069,351	0	0	0
2	**2035**	**2035 SUBTOTAL for 2035's**	**3,113,911**	**3,681,498**	**4,069,351**	**0**	**0**	**0**
2	2036	2010 OIL AND GAS ROYALTIES FD	299	300	300	0	0	0
2	**2036**	**2036 SUBTOTAL for 2036's**	**299**	**300**	**300**	**0**	**0**	**0**
2	2510	2040 RESTRICTED Ff	861,019	861,670	861,670	0	0	0
2	**2510**	**2510 SUBTOTAL for 2510's**	**861,019**	**861,670**	**861,670**	**0**	**0**	**0**
2	2914	2080 SPONSRD RSCH OVERHEAD FD	15,778	15,778	15,778	0	0	0
2	**2914**	**2914 SUBTOTAL for 2914's**	**15,778**	**15,778**	**15,778**	**0**	**0**	**0**
		1452 TOTAL Contractual Services	**4,877,325**	**4,577,173**	**4,947,782**	**0**	**0**	**0**
3	2035	2000 GENERAL FEES FD	48,647	50,467	50,467	0	0	0
3	**2035**	**2035 SUBTOTAL for 2035's**	**48,647**	**50,467**	**50,467**	**0**	**0**	**0**
3	2510	2040 RESTRICTED Ff	370,882	370,868	370,868	0	0	0
3	**2510**	**2510 SUBTOTAL for 2510's**	**370,882**	**370,868**	**370,868**	**0**	**0**	**0**
		1472 TOTAL Commodities	**419,529**	**421,335**	**421,335**	**0**	**0**	**0**
4	1000	0400 Regional Stabilization	252,955	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**252,955**	**0**	**0**	**0**	**0**	**0**
4	2035	2000 GENERAL FEES FD	1,047,131	726,848	726,848	0	0	0
4	**2035**	**2035 SUBTOTAL for 2035's**	**1,047,131**	**726,848**	**726,848**	**0**	**0**	**0**
4	2510	2040 RESTRICTED Ff	150,364	150,364	150,364	0	0	0
4	**2510**	**2510 SUBTOTAL for 2510's**	**150,364**	**150,364**	**150,364**	**0**	**0**	**0**
		1502 TOTAL Capital Outlay	**1,450,450**	**877,212**	**877,212**	**0**	**0**	**0**
9	2035	2000 GENERAL FEES FD	725	0	0	0	0	0
9	**2035**	**2035 SUBTOTAL for 2035's**	**725**	**0**	**0**	**0**	**0**	**0**
9	2510	2040 RESTRICTED Ff	11,238	11,238	11,238	0	0	0
9	**2510**	**2510 SUBTOTAL for 2510's**	**11,238**	**11,238**	**11,238**	**0**	**0**	**0**
		1522 TOTAL Other Assistance	**11,963**	**11,238**	**11,238**	**0**	**0**	**0**
92	1000	0013 OPERATING EXP-INCLD OFF HOS	16,932	0	0	0	0	0

406/410 series report

Dept. Name: Academic Support
Agency Name: Fort Hays State University
Agency Reporting Level: 43000
Version: 2028-A-02-00246

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
92	**1000**	**1000 SUBTOTAL for 1000's**	**16,932**	**0**	**0**	**0**	**0**	**0**
		1532 TOTAL Non-Expense Items	**16,932**	**0**	**0**	**0**	**0**	**0**
		1532 TOTAL All Funds	**18,041,098**	**17,735,380**	**18,499,842**	**0**	**0**	**0**

406/410 series report

Dept. Name: Academic Support
Agency Name: Fort Hays State University
Agency Reporting Level: 43000
Version: 2028-A-02-00246

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0013	OPERATING EXP-INCLD OFF HOS	6,492,518	6,530,354	6,403,258	0	0	0
0200	KS WETLANDS EDU CTR-CHEYNN BOT	281,538	283,818	297,184	0	0	0
0340	Professional Workforce Development	34,226	0	0	0	0	0
0400	Regional Stabilization	1,104,241	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**7,912,523**	**6,814,172**	**6,700,442**	**0**	**0**	**0**
2000	GENERAL FEES FD	7,698,410	8,390,117	9,237,915	0	0	0
2035	**SUBTOTAL GENERAL FF**	**7,698,410**	**8,390,117**	**9,237,915**	**0**	**0**	**0**
2010	OIL AND GAS ROYALTIES FD	299	300	300	0	0	0
2036	**SUBTOTAL OIL AND GAS ROYALTIES FD**	**299**	**300**	**300**	**0**	**0**	**0**
2040	RESTRICTED Ff	2,342,622	2,448,535	2,478,929	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**2,342,622**	**2,448,535**	**2,478,929**	**0**	**0**	**0**
2080	SPONSRD RSCH OVERHEAD FD	36,277	15,778	15,778	0	0	0
2914	**SUBTOTAL SPONSRD RSCH OVERHEAD FD**	**36,277**	**15,778**	**15,778**	**0**	**0**	**0**
3000	ECONOMIC OPPORTUNITY ACT FDF	50,967	66,478	66,478	0	0	0
3034	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**50,967**	**66,478**	**66,478**	**0**	**0**	**0**
	1672 TOTAL MEANS OF FUNDING	**18,041,098**	**17,735,380**	**18,499,842**	**0**	**0**	**0**

406/410 series report

Dept. Name: Student Services
Agency Name: Fort Hays State University
Agency Reporting Level: 44000
Version: 2028-A-02-00246

Date: 09/14/2026
Time: 20:06:18

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	10,353,346	11,142,347	11,560,533	0	0	0
	TOTAL Salaries and Wages	**10,353,346**	**11,142,347**	**11,560,533**	**0**	**0**	**0**
52000	Communication	54,953	61,454	61,454	0	0	0
52100	Freight and Express	5,002	5,089	5,089	0	0	0
52200	Printing and Advertising	115,825	159,297	159,297	0	0	0
52300	Rents	207,028	213,127	213,127	0	0	0
52400	Reparing and Servicing	22,538	32,052	32,052	0	0	0
52510	InState Travel and Subsistence	113,025	115,030	115,030	0	0	0
52520	Out of State Travel and Subsis	334,559	343,125	343,125	0	0	0
52530	International Travel and Subsi	50,042	51,275	51,275	0	0	0
52600	Fees-other Services	320,687	207,914	207,914	0	0	0
52700	Fee-Professional Services	176,756	102,347	102,347	0	0	0
52800	Utilities	4,906	4,906	4,906	0	0	0
52900	Other Contractual Services	409,285	357,909	350,088	0	0	0
	TOTAL Contractual Services	**1,814,606**	**1,653,525**	**1,645,704**	**0**	**0**	**0**
53000	Clothing	38,151	38,202	38,202	0	0	0
53100	Fee and Forage	12,743	12,743	12,743	0	0	0
53200	Food for Human Consumption	29,487	22,055	22,055	0	0	0
53300	Fuel (non-motor vehicle use)	3,450	3,464	3,464	0	0	0
53400	Maint Constr Material Supply	36,640	36,650	36,650	0	0	0
53500	Vehicle Part Supply Accessory	20,678	20,678	20,678	0	0	0
53600	Pro Science Supply Material	38,526	39,903	39,903	0	0	0
53700	Office and Data Supplies	10,597	10,597	10,597	0	0	0
53900	Other Supplies and Materials	284,428	188,653	188,653	0	0	0
	TOTAL Commodities	**474,700**	**372,945**	**372,945**	**0**	**0**	**0**
	TOTAL Capital Outlay	**217,498**	**234,150**	**234,150**	**0**	**0**	**0**
	SUBTOTAL State Operations	**12,860,150**	**13,402,967**	**13,813,332**	**0**	**0**	**0**
55500	State Special Grants	829,212	799,166	799,166	0	0	0
	TOTAL Other Assistance	**829,212**	**799,166**	**799,166**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**13,689,362**	**14,202,133**	**14,612,498**	**0**	**0**	**0**
57000	Other Non-expense	1,299,970	1,299,970	1,299,970	0	0	0
	TOTAL Non-Expense Items	**1,299,970**	**1,299,970**	**1,299,970**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**14,989,332**	**15,502,103**	**15,912,468**	**0**	**0**	**0**

406/410 series report

Dept. Name: Student Services
Agency Name: Fort Hays State University
Agency Reporting Level: 44000
Version: 2028-A-02-00246

Date: 09/14/2026
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0013 OPERATING EXP-INCLD OFF HOS	6,073,502	6,295,941	6,296,202	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**6,073,502**	**6,295,941**	**6,296,202**	**0**	**0**	**0**
1	2035	2000 GENERAL FEES FD	3,322,011	3,902,983	4,308,355	0	0	0
1	**2035**	**2035 SUBTOTAL for 2035's**	**3,322,011**	**3,902,983**	**4,308,355**	**0**	**0**	**0**
1	2510	2040 RESTRICTED Ff	853,488	807,321	819,874	0	0	0
1	**2510**	**2510 SUBTOTAL for 2510's**	**853,488**	**807,321**	**819,874**	**0**	**0**	**0**
1	3034	3000 ECONOMIC OPPORTUNITY ACT FDF	104,345	136,102	136,102	0	0	0
1	**3034**	**3034 SUBTOTAL for 3034's**	**104,345**	**136,102**	**136,102**	**0**	**0**	**0**
1	3141	3140 UNIVERSITY FDF	0	0	0	0	0	0
1	**3141**	**3141 SUBTOTAL for 3141's**	**0**	**0**	**0**	**0**	**0**	**0**
		1342 TOTAL Salaries and Wages	**10,353,346**	**11,142,347**	**11,560,533**	**0**	**0**	**0**
2	2035	2000 GENERAL FEES FD	941,071	778,337	778,337	0	0	0
2	**2035**	**2035 SUBTOTAL for 2035's**	**941,071**	**778,337**	**778,337**	**0**	**0**	**0**
2	2510	2040 RESTRICTED Ff	865,248	867,367	867,367	0	0	0
2	**2510**	**2510 SUBTOTAL for 2510's**	**865,248**	**867,367**	**867,367**	**0**	**0**	**0**
2	5150	5180 LEWIS FLD STDM KDFA 93C REV FD	8,287	7,821	0	0	0	0
2	**5150**	**5150 SUBTOTAL for 5150's**	**8,287**	**7,821**	**0**	**0**	**0**	**0**
		1372 TOTAL Contractual Services	**1,814,606**	**1,653,525**	**1,645,704**	**0**	**0**	**0**
3	2035	2000 GENERAL FEES FD	185,144	90,184	90,184	0	0	0
3	**2035**	**2035 SUBTOTAL for 2035's**	**185,144**	**90,184**	**90,184**	**0**	**0**	**0**
3	2510	2040 RESTRICTED Ff	282,124	282,761	282,761	0	0	0
3	**2510**	**2510 SUBTOTAL for 2510's**	**282,124**	**282,761**	**282,761**	**0**	**0**	**0**
3	3141	3140 UNIVERSITY FDF	7,432	0	0	0	0	0
3	**3141**	**3141 SUBTOTAL for 3141's**	**7,432**	**0**	**0**	**0**	**0**	**0**
		1402 TOTAL Commodities	**474,700**	**372,945**	**372,945**	**0**	**0**	**0**
4	2035	2000 GENERAL FEES FD	18,674	35,326	35,326	0	0	0
4	**2035**	**2035 SUBTOTAL for 2035's**	**18,674**	**35,326**	**35,326**	**0**	**0**	**0**
4	2510	2040 RESTRICTED Ff	198,824	198,824	198,824	0	0	0
4	**2510**	**2510 SUBTOTAL for 2510's**	**198,824**	**198,824**	**198,824**	**0**	**0**	**0**
		1422 TOTAL Capital Outlay	**217,498**	**234,150**	**234,150**	**0**	**0**	**0**
9	2035	2000 GENERAL FEES FD	330,046	300,000	300,000	0	0	0
9	**2035**	**2035 SUBTOTAL for 2035's**	**330,046**	**300,000**	**300,000**	**0**	**0**	**0**
9	2510	2040 RESTRICTED Ff	499,166	499,166	499,166	0	0	0
9	**2510**	**2510 SUBTOTAL for 2510's**	**499,166**	**499,166**	**499,166**	**0**	**0**	**0**
		1442 TOTAL Other Assistance	**829,212**	**799,166**	**799,166**	**0**	**0**	**0**
92	2510	2040 RESTRICTED Ff	1,299,970	1,299,970	1,299,970	0	0	0
92	**2510**	**2510 SUBTOTAL for 2510's**	**1,299,970**	**1,299,970**	**1,299,970**	**0**	**0**	**0**
		1452 TOTAL Non-Expense Items	**1,299,970**	**1,299,970**	**1,299,970**	**0**	**0**	**0**
		1452 TOTAL All Funds	**14,989,332**	**15,502,103**	**15,912,468**	**0**	**0**	**0**

406/410 series report

Dept. Name: Student Services
Agency Name: Fort Hays State University
Agency Reporting Level: 44000
Version: 2028-A-02-00246

Date: 09/14/2026
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0013	OPERATING EXP-INCLD OFF HOS	6,073,502	6,295,941	6,296,202	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**6,073,502**	**6,295,941**	**6,296,202**	**0**	**0**	**0**
2000	GENERAL FEES FD	4,796,946	5,106,830	5,512,202	0	0	0
2035	**SUBTOTAL GENERAL FF**	**4,796,946**	**5,106,830**	**5,512,202**	**0**	**0**	**0**
2040	RESTRICTED Ff	3,998,820	3,955,409	3,967,962	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**3,998,820**	**3,955,409**	**3,967,962**	**0**	**0**	**0**
3000	ECONOMIC OPPORTUNITY ACT FDF	104,345	136,102	136,102	0	0	0
3034	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**104,345**	**136,102**	**136,102**	**0**	**0**	**0**
3140	UNIVERSITY FDF	7,432	0	0	0	0	0
3141	**SUBTOTAL UNIVERSITY FDF**	**7,432**	**0**	**0**	**0**	**0**	**0**
5180	LEWIS FLD STDM KDFA 93C REV FD	8,287	7,821	0	0	0	0
5150	**SUBTOTAL LEWIS FLD STDM KDFA 93C REV FD**	**8,287**	**7,821**	**0**	**0**	**0**	**0**
1558	**TOTAL MEANS OF FUNDING**	**14,989,332**	**15,502,103**	**15,912,468**	**0**	**0**	**0**

406/410 series report

Dept. Name: Research
Agency Name: Fort Hays State University
Agency Reporting Level: 45000
Version: 2028-A-02-00246

Date: 09/14/2026
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	490,406	100,052	105,691	0	0	0
	TOTAL Salaries and Wages	**490,406**	**100,052**	**105,691**	**0**	**0**	**0**
52000	Communication	525	735	735	0	0	0
52100	Freight and Express	768	747	747	0	0	0
52200	Printing and Advertising	1,489	1,424	1,424	0	0	0
52300	Rents	15,404	15,404	15,404	0	0	0
52400	Reparing and Servicing	4,775	4,775	4,775	0	0	0
52510	InState Travel and Subsistence	53,640	53,640	53,640	0	0	0
52520	Out of State Travel and Subsis	41,945	42,822	42,822	0	0	0
52530	International Travel and Subsi	5,521	5,521	5,521	0	0	0
52600	Fees-other Services	66,534	26,134	64,545	0	0	0
52700	Fee-Professional Services	126,118	126,118	126,118	0	0	0
52900	Other Contractual Services	10,000	10,000	10,000	0	0	0
	TOTAL Contractual Services	**326,719**	**287,320**	**325,731**	**0**	**0**	**0**
53000	Clothing	1,205	1,255	1,255	0	0	0
53400	Maint Constr Material Supply	4,349	4,349	4,349	0	0	0
53500	Vehicle Part Supply Accessory	5,323	5,058	5,058	0	0	0
53600	Pro Science Supply Material	14,741	15,609	15,609	0	0	0
53700	Office and Data Supplies	58	234	234	0	0	0
53800	Research Supplies and Matieria	55,303	55,397	55,397	0	0	0
53900	Other Supplies and Materials	3,282	3,303	3,303	0	0	0
	TOTAL Commodities	**84,261**	**85,205**	**85,205**	**0**	**0**	**0**
	TOTAL Capital Outlay	**164,404**	**95,570**	**424,216**	**0**	**0**	**0**
	SUBTOTAL State Operations	**1,065,790**	**568,147**	**940,843**	**0**	**0**	**0**
55500	State Special Grants	45,830	45,830	45,830	0	0	0
	TOTAL Other Assistance	**45,830**	**45,830**	**45,830**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**1,111,620**	**613,977**	**986,673**	**0**	**0**	**0**
77300	Transfers	90,200	90,200	90,200	0	0	0
	TOTAL Non-Expense Items	**90,200**	**90,200**	**90,200**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**1,201,820**	**704,177**	**1,076,873**	**0**	**0**	**0**

406/410 series report

Dept. Name: Research
Agency Name: Fort Hays State University
Agency Reporting Level: 45000
Version: 2028-A-02-00246

Date: 09/14/2026
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0013 OPERATING EXP-INCLD OFF HOS	365	0	0	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**365**	**0**	**0**	**0**	**0**	**0**
1	2035	2000 GENERAL FEES FD	1,498	0	0	0	0	0
1	**2035**	**2035 SUBTOTAL for 2035's**	**1,498**	**0**	**0**	**0**	**0**	**0**
1	2510	2040 RESTRICTED Ff	115,842	96,212	101,851	0	0	0
1	**2510**	**2510 SUBTOTAL for 2510's**	**115,842**	**96,212**	**101,851**	**0**	**0**	**0**
1	2914	2080 SPONSRD RSCH OVERHEAD FD	236	0	0	0	0	0
1	**2914**	**2914 SUBTOTAL for 2914's**	**236**	**0**	**0**	**0**	**0**	**0**
1	3034	3000 ECONOMIC OPPORTUNITY ACT FDF	2,944	3,840	3,840	0	0	0
1	**3034**	**3034 SUBTOTAL for 3034's**	**2,944**	**3,840**	**3,840**	**0**	**0**	**0**
1	3141	3140 UNIVERSITY FDF	369,521	0	0	0	0	0
1	**3141**	**3141 SUBTOTAL for 3141's**	**369,521**	**0**	**0**	**0**	**0**	**0**
		1312 TOTAL Salaries and Wages	**490,406**	**100,052**	**105,691**	**0**	**0**	**0**
2	2035	2000 GENERAL FEES FD	24,254	26,285	26,284	0	0	0
2	**2035**	**2035 SUBTOTAL for 2035's**	**24,254**	**26,285**	**26,284**	**0**	**0**	**0**
2	2510	2040 RESTRICTED Ff	45,169	45,169	45,169	0	0	0
2	**2510**	**2510 SUBTOTAL for 2510's**	**45,169**	**45,169**	**45,169**	**0**	**0**	**0**
2	2914	2080 SPONSRD RSCH OVERHEAD FD	15,998	15,998	15,998	0	0	0
2	**2914**	**2914 SUBTOTAL for 2914's**	**15,998**	**15,998**	**15,998**	**0**	**0**	**0**
2	3141	3140 UNIVERSITY FDF	241,298	199,868	238,280	0	0	0
2	**3141**	**3141 SUBTOTAL for 3141's**	**241,298**	**199,868**	**238,280**	**0**	**0**	**0**
		1352 TOTAL Contractual Services	**326,719**	**287,320**	**325,731**	**0**	**0**	**0**
3	2035	2000 GENERAL FEES FD	3,707	4,916	4,916	0	0	0
3	**2035**	**2035 SUBTOTAL for 2035's**	**3,707**	**4,916**	**4,916**	**0**	**0**	**0**
3	2510	2040 RESTRICTED Ff	21,544	21,279	21,279	0	0	0
3	**2510**	**2510 SUBTOTAL for 2510's**	**21,544**	**21,279**	**21,279**	**0**	**0**	**0**
3	2914	2080 SPONSRD RSCH OVERHEAD FD	5,296	5,296	5,296	0	0	0
3	**2914**	**2914 SUBTOTAL for 2914's**	**5,296**	**5,296**	**5,296**	**0**	**0**	**0**
3	3141	3140 UNIVERSITY FDF	53,714	53,714	53,714	0	0	0
3	**3141**	**3141 SUBTOTAL for 3141's**	**53,714**	**53,714**	**53,714**	**0**	**0**	**0**
		1392 TOTAL Commodities	**84,261**	**85,205**	**85,205**	**0**	**0**	**0**
4	2035	2000 GENERAL FEES FD	3,572	3,572	3,572	0	0	0
4	**2035**	**2035 SUBTOTAL for 2035's**	**3,572**	**3,572**	**3,572**	**0**	**0**	**0**
4	2510	2040 RESTRICTED Ff	85,303	85,303	85,303	0	0	0
4	**2510**	**2510 SUBTOTAL for 2510's**	**85,303**	**85,303**	**85,303**	**0**	**0**	**0**
4	2914	2080 SPONSRD RSCH OVERHEAD FD	3,914	3,914	3,914	0	0	0
4	**2914**	**2914 SUBTOTAL for 2914's**	**3,914**	**3,914**	**3,914**	**0**	**0**	**0**
4	3141	3140 UNIVERSITY FDF	71,615	2,781	331,427	0	0	0
4	**3141**	**3141 SUBTOTAL for 3141's**	**71,615**	**2,781**	**331,427**	**0**	**0**	**0**
		1432 TOTAL Capital Outlay	**164,404**	**95,570**	**424,216**	**0**	**0**	**0**
9	2035	2000 GENERAL FEES FD	10,227	10,227	10,227	0	0	0
9	**2035**	**2035 SUBTOTAL for 2035's**	**10,227**	**10,227**	**10,227**	**0**	**0**	**0**
9	2510	2040 RESTRICTED Ff	22,422	22,422	22,422	0	0	0
9	**2510**	**2510 SUBTOTAL for 2510's**	**22,422**	**22,422**	**22,422**	**0**	**0**	**0**

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Dept. Name: Research
Agency Name: Fort Hays State University
Agency Reporting Level: 45000
Version: 2028-A-02-00246

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
9	2914	2080 SPONSRD RSCH OVERHEAD FD	1,660	1,660	1,660	0	0	0
9	**2914**	**2914 SUBTOTAL for 2914's**	**1,660**	**1,660**	**1,660**	**0**	**0**	**0**
9	3141	3140 UNIVERSITY FDF	11,521	11,521	11,521	0	0	0
9	**3141**	**3141 SUBTOTAL for 3141's**	**11,521**	**11,521**	**11,521**	**0**	**0**	**0**
		1472 TOTAL Other Assistance	**45,830**	**45,830**	**45,830**	**0**	**0**	**0**
92	2510	2040 RESTRICTED Ff	849	849	849	0	0	0
92	**2510**	**2510 SUBTOTAL for 2510's**	**849**	**849**	**849**	**0**	**0**	**0**
92	3141	3140 UNIVERSITY FDF	89,351	89,351	89,351	0	0	0
92	**3141**	**3141 SUBTOTAL for 3141's**	**89,351**	**89,351**	**89,351**	**0**	**0**	**0**
		1492 TOTAL Non-Expense Items	**90,200**	**90,200**	**90,200**	**0**	**0**	**0**
		1492 TOTAL All Funds	**1,201,820**	**704,177**	**1,076,873**	**0**	**0**	**0**

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Dept. Name: Research
Agency Name: Fort Hays State University
Agency Reporting Level: 45000
Version: 2028-A-02-00246

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0013	OPERATING EXP-INCLD OFF HOS	365	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**365**	**0**	**0**	**0**	**0**	**0**
2000	GENERAL FEES FD	43,258	45,000	44,999	0	0	0
2035	**SUBTOTAL GENERAL FF**	**43,258**	**45,000**	**44,999**	**0**	**0**	**0**
2040	RESTRICTED Ff	291,129	271,234	276,873	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**291,129**	**271,234**	**276,873**	**0**	**0**	**0**
2080	SPONSRD RSCH OVERHEAD FD	27,104	26,868	26,868	0	0	0
2914	**SUBTOTAL SPONSRD RSCH OVERHEAD FD**	**27,104**	**26,868**	**26,868**	**0**	**0**	**0**
3000	ECONOMIC OPPORTUNITY ACT FDF	2,944	3,840	3,840	0	0	0
3034	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**2,944**	**3,840**	**3,840**	**0**	**0**	**0**
3140	UNIVERSITY FDF	837,020	357,235	724,293	0	0	0
3141	**SUBTOTAL UNIVERSITY FDF**	**837,020**	**357,235**	**724,293**	**0**	**0**	**0**
1614	**TOTAL MEANS OF FUNDING**	**1,201,820**	**704,177**	**1,076,873**	**0**	**0**	**0**

406/410 series report

Dept. Name: Public Service
Agency Name: Fort Hays State University
Agency Reporting Level: 46000
Version: 2028-A-02-00246

Date: 09/14/2026
Time: 20:06:55

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	2,974,177	2,462,100	2,136,252	0	0	0
	TOTAL Salaries and Wages	**2,974,177**	**2,462,100**	**2,136,252**	**0**	**0**	**0**
52000	Communication	22,522	28,772	28,772	0	0	0
52100	Freight and Express	814	814	814	0	0	0
52200	Printing and Advertising	92,599	101,552	101,552	0	0	0
52300	Rents	80,772	405,302	405,302	0	0	0
52400	Reparing and Servicing	7,119	7,119	7,119	0	0	0
52510	InState Travel and Subsistence	134,294	134,047	134,047	0	0	0
52520	Out of State Travel and Subsis	67,956	70,926	70,926	0	0	0
52530	International Travel and Subsi	1,190	1,190	1,190	0	0	0
52600	Fees-other Services	301,521	240,784	240,784	0	0	0
52700	Fee-Professional Services	423,872	271,670	282,065	0	0	0
52800	Utilities	642	642	642	0	0	0
52900	Other Contractual Services	41,983	41,983	41,983	0	0	0
	TOTAL Contractual Services	**1,175,284**	**1,304,801**	**1,315,196**	**0**	**0**	**0**
53000	Clothing	5,645	7,061	7,061	0	0	0
53200	Food for Human Consumption	15,864	12,226	12,226	0	0	0
53400	Maint Constr Material Supply	2,796	2,796	2,796	0	0	0
53500	Vehicle Part Supply Accessory	2,552	3,549	3,549	0	0	0
53600	Pro Science Supply Material	43,595	44,463	44,463	0	0	0
53700	Office and Data Supplies	4,443	4,443	4,443	0	0	0
53800	Research Supplies and Matieria	1,472	1,472	1,472	0	0	0
53900	Other Supplies and Materials	48,809	48,877	48,877	0	0	0
	TOTAL Commodities	**125,176**	**124,887**	**124,887**	**0**	**0**	**0**
	TOTAL Capital Outlay	**213,103**	**96,390**	**96,390**	**0**	**0**	**0**
	SUBTOTAL State Operations	**4,487,740**	**3,988,178**	**3,672,725**	**0**	**0**	**0**
55000	Federal Aid Payments	460,583	214,899	214,899	0	0	0
55100	State Aid Payments	145,722	145,722	145,722	0	0	0
	TOTAL Aid to Local Governments	**606,305**	**360,621**	**360,621**	**0**	**0**	**0**
55200	Claims	50,814	15,000	15,000	0	0	0
55500	State Special Grants	1,203,010	1,203,735	1,203,735	0	0	0
	TOTAL Other Assistance	**1,253,824**	**1,218,735**	**1,218,735**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**6,347,869**	**5,567,534**	**5,252,081**	**0**	**0**	**0**
77300	Transfers	671,710	671,710	671,710	0	0	0
	TOTAL Non-Expense Items	**671,710**	**671,710**	**671,710**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**7,019,579**	**6,239,244**	**5,923,791**	**0**	**0**	**0**

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Dept. Name: Public Service
Agency Name: Fort Hays State University
Agency Reporting Level: 46000
Version: 2028-A-02-00246

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0013 OPERATING EXP-INCLD OFF HOS	201,310	223,927	223,927	0	0	0
1	1000	0340 Professional Workforce Development	610,131	557,625	571,595	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**811,441**	**781,552**	**795,522**	**0**	**0**	**0**
1	2035	2000 GENERAL FEES FD	142,839	158,318	90,348	0	0	0
1	**2035**	**2035 SUBTOTAL for 2035's**	**142,839**	**158,318**	**90,348**	**0**	**0**	**0**
1	2510	2040 RESTRICTED Ff	642,086	632,492	661,258	0	0	0
1	**2510**	**2510 SUBTOTAL for 2510's**	**642,086**	**632,492**	**661,258**	**0**	**0**	**0**
1	2914	2080 SPONSRD RSCH OVERHEAD FD	74,351	0	0	0	0	0
1	**2914**	**2914 SUBTOTAL for 2914's**	**74,351**	**0**	**0**	**0**	**0**	**0**
1	3034	3000 ECONOMIC OPPORTUNITY ACT FDF	40,403	52,700	52,700	0	0	0
1	**3034**	**3034 SUBTOTAL for 3034's**	**40,403**	**52,700**	**52,700**	**0**	**0**	**0**
1	3141	3140 UNIVERSITY FDF	1,263,057	837,038	536,424	0	0	0
1	**3141**	**3141 SUBTOTAL for 3141's**	**1,263,057**	**837,038**	**536,424**	**0**	**0**	**0**
		1392 TOTAL Salaries and Wages	**2,974,177**	**2,462,100**	**2,136,252**	**0**	**0**	**0**
2	1000	0340 Professional Workforce Development	249,241	190,378	200,773	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**249,241**	**190,378**	**200,773**	**0**	**0**	**0**
2	2035	2000 GENERAL FEES FD	37,413	440,866	440,866	0	0	0
2	**2035**	**2035 SUBTOTAL for 2035's**	**37,413**	**440,866**	**440,866**	**0**	**0**	**0**
2	2510	2040 RESTRICTED Ff	333,053	333,048	333,048	0	0	0
2	**2510**	**2510 SUBTOTAL for 2510's**	**333,053**	**333,048**	**333,048**	**0**	**0**	**0**
2	3141	3140 UNIVERSITY FDF	555,577	340,509	340,509	0	0	0
2	**3141**	**3141 SUBTOTAL for 3141's**	**555,577**	**340,509**	**340,509**	**0**	**0**	**0**
		1432 TOTAL Contractual Services	**1,175,284**	**1,304,801**	**1,315,196**	**0**	**0**	**0**
3	1000	0340 Professional Workforce Development	3,680	3,680	3,680	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**3,680**	**3,680**	**3,680**	**0**	**0**	**0**
3	2035	2000 GENERAL FEES FD	3,750	7,082	7,082	0	0	0
3	**2035**	**2035 SUBTOTAL for 2035's**	**3,750**	**7,082**	**7,082**	**0**	**0**	**0**
3	2510	2040 RESTRICTED Ff	72,575	72,589	72,589	0	0	0
3	**2510**	**2510 SUBTOTAL for 2510's**	**72,575**	**72,589**	**72,589**	**0**	**0**	**0**
3	3141	3140 UNIVERSITY FDF	45,171	41,536	41,536	0	0	0
3	**3141**	**3141 SUBTOTAL for 3141's**	**45,171**	**41,536**	**41,536**	**0**	**0**	**0**
		1472 TOTAL Commodities	**125,176**	**124,887**	**124,887**	**0**	**0**	**0**
4	1000	0340 Professional Workforce Development	761	761	761	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**761**	**761**	**761**	**0**	**0**	**0**
4	2035	2000 GENERAL FEES FD	581	775	775	0	0	0
4	**2035**	**2035 SUBTOTAL for 2035's**	**581**	**775**	**775**	**0**	**0**	**0**
4	2510	2040 RESTRICTED Ff	88,468	88,468	88,468	0	0	0
4	**2510**	**2510 SUBTOTAL for 2510's**	**88,468**	**88,468**	**88,468**	**0**	**0**	**0**
4	3141	3140 UNIVERSITY FDF	123,293	6,386	6,386	0	0	0
4	**3141**	**3141 SUBTOTAL for 3141's**	**123,293**	**6,386**	**6,386**	**0**	**0**	**0**
		1512 TOTAL Capital Outlay	**213,103**	**96,390**	**96,390**	**0**	**0**	**0**
8	2510	2040 RESTRICTED Ff	145,722	145,722	145,722	0	0	0
8	**2510**	**2510 SUBTOTAL for 2510's**	**145,722**	**145,722**	**145,722**	**0**	**0**	**0**
8	3141	3140 UNIVERSITY FDF	460,583	214,899	214,899	0	0	0

406/410 series report

Dept. Name: Public Service
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Agency Reporting Level: 46000
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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
8	**3141**	**3141 SUBTOTAL for 3141's**	**460,583**	**214,899**	**214,899**	**0**	**0**	**0**
		1532 TOTAL Aid to Locals	**606,305**	**360,621**	**360,621**	**0**	**0**	**0**
9	2035	2000 GENERAL FEES FD	1,899	2,624	2,624	0	0	0
9	**2035**	**2035 SUBTOTAL for 2035's**	**1,899**	**2,624**	**2,624**	**0**	**0**	**0**
9	2510	2040 RESTRICTED Ff	35,019	35,019	35,019	0	0	0
9	**2510**	**2510 SUBTOTAL for 2510's**	**35,019**	**35,019**	**35,019**	**0**	**0**	**0**
9	3141	3140 UNIVERSITY FDF	1,216,906	1,181,092	1,181,092	0	0	0
9	**3141**	**3141 SUBTOTAL for 3141's**	**1,216,906**	**1,181,092**	**1,181,092**	**0**	**0**	**0**
		1562 TOTAL Other Assistance	**1,253,824**	**1,218,735**	**1,218,735**	**0**	**0**	**0**
92	2510	2040 RESTRICTED Ff	188,453	188,453	188,453	0	0	0
92	**2510**	**2510 SUBTOTAL for 2510's**	**188,453**	**188,453**	**188,453**	**0**	**0**	**0**
92	3141	3140 UNIVERSITY FDF	483,257	483,257	483,257	0	0	0
92	**3141**	**3141 SUBTOTAL for 3141's**	**483,257**	**483,257**	**483,257**	**0**	**0**	**0**
		1582 TOTAL Non-Expense Items	**671,710**	**671,710**	**671,710**	**0**	**0**	**0**
		1582 TOTAL All Funds	**7,019,579**	**6,239,244**	**5,923,791**	**0**	**0**	**0**

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Agency Name: Fort Hays State University
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0013	OPERATING EXP-INCLD OFF HOS	201,310	223,927	223,927	0	0	0
0340	Professional Workforce Development	863,813	752,444	776,809	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,065,123**	**976,371**	**1,000,736**	**0**	**0**	**0**
2000	GENERAL FEES FD	186,482	609,665	541,695	0	0	0
2035	**SUBTOTAL GENERAL FF**	**186,482**	**609,665**	**541,695**	**0**	**0**	**0**
2040	RESTRICTED Ff	1,505,376	1,495,791	1,524,557	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**1,505,376**	**1,495,791**	**1,524,557**	**0**	**0**	**0**
2080	SPONSRD RSCH OVERHEAD FD	74,351	0	0	0	0	0
2914	**SUBTOTAL SPONSRD RSCH OVERHEAD FD**	**74,351**	**0**	**0**	**0**	**0**	**0**
3000	ECONOMIC OPPORTUNITY ACT FDF	40,403	52,700	52,700	0	0	0
3034	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**40,403**	**52,700**	**52,700**	**0**	**0**	**0**
3140	UNIVERSITY FDF	4,147,844	3,104,717	2,804,103	0	0	0
3141	**SUBTOTAL UNIVERSITY FDF**	**4,147,844**	**3,104,717**	**2,804,103**	**0**	**0**	**0**
	1718 TOTAL MEANS OF FUNDING	**7,019,579**	**6,239,244**	**5,923,791**	**0**	**0**	**0**

406/410 series report

Dept. Name: Student Aid
Agency Name: Fort Hays State University
Agency Reporting Level: 47000
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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	56,626	9,281	9,279	0	0	0
	TOTAL Salaries and Wages	**56,626**	**9,281**	**9,279**	**0**	**0**	**0**
52000	Communication	163	163	163	0	0	0
52900	Other Contractual Services	1,607	1,607	1,607	0	0	0
	TOTAL Contractual Services	**1,770**	**1,770**	**1,770**	**0**	**0**	**0**
53900	Other Supplies and Materials	3,139	3,139	3,139	0	0	0
	TOTAL Commodities	**3,139**	**3,139**	**3,139**	**0**	**0**	**0**
	TOTAL Capital Outlay	**1,277**	**1,277**	**1,277**	**0**	**0**	**0**
	SUBTOTAL State Operations	**62,812**	**15,467**	**15,465**	**0**	**0**	**0**
55500	State Special Grants	35,160,738	34,413,723	34,706,385	0	0	0
	TOTAL Other Assistance	**35,160,738**	**34,413,723**	**34,706,385**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**35,223,550**	**34,429,190**	**34,721,850**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**35,223,550**	**34,429,190**	**34,721,850**	**0**	**0**	**0**

406/410 series report

Dept. Name: Student Aid
Agency Name: Fort Hays State University
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0013 OPERATING EXP-INCLD OFF HOS	9,050	0	0	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**9,050**	**0**	**0**	**0**	**0**	**0**
1	2035	2000 GENERAL FEES FD	8,555	0	0	0	0	0
1	**2035**	**2035 SUBTOTAL for 2035's**	**8,555**	**0**	**0**	**0**	**0**	**0**
1	2510	2040 RESTRICTED Ff	35,354	0	0	0	0	0
1	**2510**	**2510 SUBTOTAL for 2510's**	**35,354**	**0**	**0**	**0**	**0**	**0**
1	2548	2060 KS CAREER WORK STUDY PRG FD	251	4,825	4,823	0	0	0
1	**2548**	**2548 SUBTOTAL for 2548's**	**251**	**4,825**	**4,823**	**0**	**0**	**0**
1	3034	3000 ECONOMIC OPPORTUNITY ACT FDF	3,416	4,456	4,456	0	0	0
1	**3034**	**3034 SUBTOTAL for 3034's**	**3,416**	**4,456**	**4,456**	**0**	**0**	**0**
		1112 TOTAL Salaries and Wages	**56,626**	**9,281**	**9,279**	**0**	**0**	**0**
2	2510	2040 RESTRICTED Ff	1,770	1,770	1,770	0	0	0
2	**2510**	**2510 SUBTOTAL for 2510's**	**1,770**	**1,770**	**1,770**	**0**	**0**	**0**
		1122 TOTAL Contractual Services	**1,770**	**1,770**	**1,770**	**0**	**0**	**0**
3	2510	2040 RESTRICTED Ff	3,139	3,139	3,139	0	0	0
3	**2510**	**2510 SUBTOTAL for 2510's**	**3,139**	**3,139**	**3,139**	**0**	**0**	**0**
		1132 TOTAL Commodities	**3,139**	**3,139**	**3,139**	**0**	**0**	**0**
4	2510	2040 RESTRICTED Ff	1,277	1,277	1,277	0	0	0
4	**2510**	**2510 SUBTOTAL for 2510's**	**1,277**	**1,277**	**1,277**	**0**	**0**	**0**
		1142 TOTAL Capital Outlay	**1,277**	**1,277**	**1,277**	**0**	**0**	**0**
9	1000	0350 Student Financial Aid	3,943,459	3,943,459	3,943,459	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**3,943,459**	**3,943,459**	**3,943,459**	**0**	**0**	**0**
9	2035	2000 GENERAL FEES FD	3,720,430	4,532,500	4,532,501	0	0	0
9	**2035**	**2035 SUBTOTAL for 2035's**	**3,720,430**	**4,532,500**	**4,532,501**	**0**	**0**	**0**
9	2510	2040 RESTRICTED Ff	12,000,250	11,786,463	11,786,463	0	0	0
9	**2510**	**2510 SUBTOTAL for 2510's**	**12,000,250**	**11,786,463**	**11,786,463**	**0**	**0**	**0**
9	2548	2060 KS CAREER WORK STUDY PRG FD	76,681	85,484	67,706	0	0	0
9	**2548**	**2548 SUBTOTAL for 2548's**	**76,681**	**85,484**	**67,706**	**0**	**0**	**0**
9	3141	3140 UNIVERSITY FDF	27,000	27,000	27,000	0	0	0
9	**3141**	**3141 SUBTOTAL for 3141's**	**27,000**	**27,000**	**27,000**	**0**	**0**	**0**
9	3394	3500 EDUCATION OPPORTUNITY ACT FDF	15,392,918	14,038,817	14,349,256	0	0	0
9	**3394**	**3394 SUBTOTAL for 3394's**	**15,392,918**	**14,038,817**	**14,349,256**	**0**	**0**	**0**
		1202 TOTAL Other Assistance	**35,160,738**	**34,413,723**	**34,706,385**	**0**	**0**	**0**
		1202 TOTAL All Funds	**35,223,550**	**34,429,190**	**34,721,850**	**0**	**0**	**0**

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Dept. Name: Student Aid
Agency Name: Fort Hays State University
Agency Reporting Level: 47000
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0013	OPERATING EXP-INCLD OFF HOS	9,050	0	0	0	0	0
0350	Student Financial Aid	3,943,459	3,943,459	3,943,459	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**3,952,509**	**3,943,459**	**3,943,459**	**0**	**0**	**0**
2000	GENERAL FEES FD	3,728,985	4,532,500	4,532,501	0	0	0
2035	**SUBTOTAL GENERAL FF**	**3,728,985**	**4,532,500**	**4,532,501**	**0**	**0**	**0**
2040	RESTRICTED Ff	12,041,790	11,792,649	11,792,649	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**12,041,790**	**11,792,649**	**11,792,649**	**0**	**0**	**0**
2060	KS CAREER WORK STUDY PRG FD	76,932	90,309	72,529	0	0	0
2548	**SUBTOTAL KS CAREER WORK STUDY PRG FD**	**76,932**	**90,309**	**72,529**	**0**	**0**	**0**
3000	ECONOMIC OPPORTUNITY ACT FDF	3,416	4,456	4,456	0	0	0
3034	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**3,416**	**4,456**	**4,456**	**0**	**0**	**0**
3140	UNIVERSITY FDF	27,000	27,000	27,000	0	0	0
3141	**SUBTOTAL UNIVERSITY FDF**	**27,000**	**27,000**	**27,000**	**0**	**0**	**0**
3500	EDUCATION OPPORTUNITY ACT FDF	15,392,918	14,038,817	14,349,256	0	0	0
3394	**SUBTOTAL EDUCATION OPPORTUNITY ACT FDF**	**15,392,918**	**14,038,817**	**14,349,256**	**0**	**0**	**0**
1322	**TOTAL MEANS OF FUNDING**	**35,223,550**	**34,429,190**	**34,721,850**	**0**	**0**	**0**

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Dept. Name: Auxiliary
Agency Name: Fort Hays State University
Agency Reporting Level: 48000
Version: 2028-A-02-00246

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	3,907,426	3,812,178	3,976,301	0	0	0
	TOTAL Salaries and Wages	**3,907,426**	**3,812,178**	**3,976,301**	**0**	**0**	**0**
52000	Communication	45,600	45,600	45,600	0	0	0
52100	Freight and Express	6,987	6,987	6,987	0	0	0
52200	Printing and Advertising	10,097	10,097	10,097	0	0	0
52300	Rents	340,832	340,832	340,832	0	0	0
52400	Reparing and Servicing	187,814	187,814	187,814	0	0	0
52510	InState Travel and Subsistence	935	935	935	0	0	0
52520	Out of State Travel and Subsis	11,213	11,213	11,213	0	0	0
52600	Fees-other Services	1,513,377	1,513,377	1,513,377	0	0	0
52700	Fee-Professional Services	42,854	33,616	33,616	0	0	0
52800	Utilities	1,054,291	1,054,291	1,054,291	0	0	0
52900	Other Contractual Services	176,130	176,130	176,130	0	0	0
	TOTAL Contractual Services	**3,390,130**	**3,380,892**	**3,380,892**	**0**	**0**	**0**
53000	Clothing	5,358	5,358	5,358	0	0	0
53200	Food for Human Consumption	4,684,835	4,684,835	4,684,835	0	0	0
53400	Maint Constr Material Supply	256,873	256,873	256,873	0	0	0
53500	Vehicle Part Supply Accessory	6,195	6,195	6,195	0	0	0
53600	Pro Science Supply Material	29,606	29,606	29,606	0	0	0
53700	Office and Data Supplies	6,715	6,715	6,715	0	0	0
53900	Other Supplies and Materials	514,681	344,970	344,970	0	0	0
	TOTAL Commodities	**5,504,263**	**5,334,552**	**5,334,552**	**0**	**0**	**0**
	TOTAL Capital Outlay	**76,399**	**118,842**	**118,842**	**0**	**0**	**0**
	SUBTOTAL State Operations	**12,878,218**	**12,646,464**	**12,810,587**	**0**	**0**	**0**
55500	State Special Grants	269,712	224,712	224,712	0	0	0
	TOTAL Other Assistance	**269,712**	**224,712**	**224,712**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**13,147,930**	**12,871,176**	**13,035,299**	**0**	**0**	**0**
57000	Other Non-expense	73,000	73,000	73,000	0	0	0
	TOTAL Non-Expense Items	**73,000**	**73,000**	**73,000**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**13,220,930**	**12,944,176**	**13,108,299**	**0**	**0**	**0**

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Agency Name: Fort Hays State University
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	3034	3000 ECONOMIC OPPORTUNITY ACT FDF	46,045	60,058	60,058	0	0	0
1	**3034**	**3034 SUBTOTAL for 3034's**	**46,045**	**60,058**	**60,058**	**0**	**0**	**0**
1	5101	5000 HEALTH FF	595,098	619,652	637,088	0	0	0
1	**5101**	**5101 SUBTOTAL for 5101's**	**595,098**	**619,652**	**637,088**	**0**	**0**	**0**
1	5102	5010 STUDENT UNION FF	955,276	939,256	984,290	0	0	0
1	**5102**	**5102 SUBTOTAL for 5102's**	**955,276**	**939,256**	**984,290**	**0**	**0**	**0**
1	5103	5020 HOUSING SYSTEM REVENUE FD	2,266,739	2,164,971	2,266,626	0	0	0
1	**5103**	**5103 SUBTOTAL for 5103's**	**2,266,739**	**2,164,971**	**2,266,626**	**0**	**0**	**0**
1	5185	5050 PARKING FF	44,268	28,241	28,239	0	0	0
1	**5185**	**5185 SUBTOTAL for 5185's**	**44,268**	**28,241**	**28,239**	**0**	**0**	**0**
		1292 TOTAL Salaries and Wages	**3,907,426**	**3,812,178**	**3,976,301**	**0**	**0**	**0**
2	5101	5000 HEALTH FF	119,622	119,622	119,622	0	0	0
2	**5101**	**5101 SUBTOTAL for 5101's**	**119,622**	**119,622**	**119,622**	**0**	**0**	**0**
2	5102	5010 STUDENT UNION FF	452,087	442,849	442,849	0	0	0
2	**5102**	**5102 SUBTOTAL for 5102's**	**452,087**	**442,849**	**442,849**	**0**	**0**	**0**
2	5103	5020 HOUSING SYSTEM REVENUE FD	2,764,376	2,764,376	2,764,376	0	0	0
2	**5103**	**5103 SUBTOTAL for 5103's**	**2,764,376**	**2,764,376**	**2,764,376**	**0**	**0**	**0**
2	5185	5050 PARKING FF	54,045	54,045	54,045	0	0	0
2	**5185**	**5185 SUBTOTAL for 5185's**	**54,045**	**54,045**	**54,045**	**0**	**0**	**0**
		1332 TOTAL Contractual Services	**3,390,130**	**3,380,892**	**3,380,892**	**0**	**0**	**0**
3	5101	5000 HEALTH FF	31,595	31,595	31,595	0	0	0
3	**5101**	**5101 SUBTOTAL for 5101's**	**31,595**	**31,595**	**31,595**	**0**	**0**	**0**
3	5102	5010 STUDENT UNION FF	429,396	259,685	259,685	0	0	0
3	**5102**	**5102 SUBTOTAL for 5102's**	**429,396**	**259,685**	**259,685**	**0**	**0**	**0**
3	5103	5020 HOUSING SYSTEM REVENUE FD	5,022,692	5,022,692	5,022,692	0	0	0
3	**5103**	**5103 SUBTOTAL for 5103's**	**5,022,692**	**5,022,692**	**5,022,692**	**0**	**0**	**0**
3	5185	5050 PARKING FF	20,580	20,580	20,580	0	0	0
3	**5185**	**5185 SUBTOTAL for 5185's**	**20,580**	**20,580**	**20,580**	**0**	**0**	**0**
		1372 TOTAL Commodities	**5,504,263**	**5,334,552**	**5,334,552**	**0**	**0**	**0**
4	5101	5000 HEALTH FF	750	750	750	0	0	0
4	**5101**	**5101 SUBTOTAL for 5101's**	**750**	**750**	**750**	**0**	**0**	**0**
4	5102	5010 STUDENT UNION FF	24,129	24,129	24,129	0	0	0
4	**5102**	**5102 SUBTOTAL for 5102's**	**24,129**	**24,129**	**24,129**	**0**	**0**	**0**
4	5103	5020 HOUSING SYSTEM REVENUE FD	51,460	93,903	93,903	0	0	0
4	**5103**	**5103 SUBTOTAL for 5103's**	**51,460**	**93,903**	**93,903**	**0**	**0**	**0**
4	5185	5050 PARKING FF	60	60	60	0	0	0
4	**5185**	**5185 SUBTOTAL for 5185's**	**60**	**60**	**60**	**0**	**0**	**0**
		1412 TOTAL Capital Outlay	**76,399**	**118,842**	**118,842**	**0**	**0**	**0**
9	5102	5010 STUDENT UNION FF	269,712	224,712	224,712	0	0	0
9	**5102**	**5102 SUBTOTAL for 5102's**	**269,712**	**224,712**	**224,712**	**0**	**0**	**0**
		1422 TOTAL Other Assistance	**269,712**	**224,712**	**224,712**	**0**	**0**	**0**
92	5103	5020 HOUSING SYSTEM REVENUE FD	73,000	73,000	73,000	0	0	0
92	**5103**	**5103 SUBTOTAL for 5103's**	**73,000**	**73,000**	**73,000**	**0**	**0**	**0**
		1432 TOTAL Non-Expense Items	**73,000**	**73,000**	**73,000**	**0**	**0**	**0**

406/410 series report

Dept. Name: Auxiliary
Agency Name: Fort Hays State University
Agency Reporting Level: 48000
Version: 2028-A-02-00246

Date: 09/14/2026
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	1432	**TOTAL All Funds**	**13,220,930**	**12,944,176**	**13,108,299**	**0**	**0**	**0**

406/410 series report

Dept. Name: Auxiliary
Agency Name: Fort Hays State University
Agency Reporting Level: 48000
Version: 2028-A-02-00246

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
3000	ECONOMIC OPPORTUNITY ACT FDF	46,045	60,058	60,058	0	0	0
3034	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**46,045**	**60,058**	**60,058**	**0**	**0**	**0**
5000	HEALTH FF	747,065	771,619	789,055	0	0	0
5101	**SUBTOTAL HEALTH FF**	**747,065**	**771,619**	**789,055**	**0**	**0**	**0**
5010	STUDENT UNION FF	2,130,600	1,890,631	1,935,665	0	0	0
5102	**SUBTOTAL STUDENT UNION FF**	**2,130,600**	**1,890,631**	**1,935,665**	**0**	**0**	**0**
5020	HOUSING SYSTEM REVENUE FD	10,178,267	10,118,942	10,220,597	0	0	0
5103	**SUBTOTAL HOUSING SYSTEM REVENUE FD**	**10,178,267**	**10,118,942**	**10,220,597**	**0**	**0**	**0**
5050	PARKING FF	118,953	102,926	102,924	0	0	0
5185	**SUBTOTAL PARKING FF**	**118,953**	**102,926**	**102,924**	**0**	**0**	**0**
1534	**TOTAL MEANS OF FUNDING**	**13,220,930**	**12,944,176**	**13,108,299**	**0**	**0**	**0**

406/410 series report

Dept. Name: Physical Plant/Central Svcs
Agency Name: Fort Hays State University
Agency Reporting Level: 96000
Version: 2028-A-02-00246

Date: 09/14/2026
Time: 20:07:44

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	6,089,580	6,612,253	7,020,636	0	0	0
	TOTAL Salaries and Wages	**6,089,580**	**6,612,253**	**7,020,636**	**0**	**0**	**0**
52000	Communication	4,436	3,824	3,824	0	0	0
52100	Freight and Express	118	279	279	0	0	0
52200	Printing and Advertising	1,827	10,496	10,496	0	0	0
52300	Rents	68,928	54,788	54,788	0	0	0
52400	Reparing and Servicing	383,753	325,423	325,423	0	0	0
52510	InState Travel and Subsistence	8,444	8,336	8,336	0	0	0
52520	Out of State Travel and Subsis	2,587	5,526	5,526	0	0	0
52600	Fees-other Services	8,437	22,331	22,331	0	0	0
52700	Fee-Professional Services	51,300	51,832	1,832	0	0	0
52800	Utilities	1,211,065	1,309,529	1,309,529	0	0	0
52900	Other Contractual Services	25,982	25,982	25,982	0	0	0
	TOTAL Contractual Services	**1,766,877**	**1,818,346**	**1,768,346**	**0**	**0**	**0**
53000	Clothing	8,909	8,909	8,909	0	0	0
53300	Fuel (non-motor vehicle use)	133	133	133	0	0	0
53400	Maint Constr Material Supply	171,937	110,431	110,431	0	0	0
53500	Vehicle Part Supply Accessory	108,668	113,996	113,996	0	0	0
53600	Pro Science Supply Material	24,353	26,615	26,615	0	0	0
53700	Office and Data Supplies	3,848	3,848	3,848	0	0	0
53900	Other Supplies and Materials	154,567	122,086	122,086	0	0	0
	TOTAL Commodities	**472,415**	**386,018**	**386,018**	**0**	**0**	**0**
	TOTAL Capital Outlay	**472,383**	**1,464,970**	**91,683**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**8,801,255**	**10,281,587**	**9,266,683**	**0**	**0**	**0**
	SUBTOTAL State Operations	**8,801,255**	**10,281,587**	**9,266,683**	**0**	**0**	**0**
57000	Other Non-expense	5,362	5,362	5,362	0	0	0
	TOTAL Non-Expense Items	**5,362**	**5,362**	**5,362**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**8,806,617**	**10,286,949**	**9,272,045**	**0**	**0**	**0**

406/410 series report

Dept. Name: Physical Plant/Central Svcs
Agency Name: Fort Hays State University
Agency Reporting Level: 96000
Version: 2028-A-02-00246

Date: 09/14/2026
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0013 OPERATING EXP-INCLD OFF HOS	3,816,395	4,104,131	4,107,489	0	0	0
1	1000	0400 Regional Stabilization	4,335	0	0	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**3,820,730**	**4,104,131**	**4,107,489**	**0**	**0**	**0**
1	2035	2000 GENERAL FEES FD	2,202,881	2,424,485	2,826,034	0	0	0
1	**2035**	**2035 SUBTOTAL for 2035's**	**2,202,881**	**2,424,485**	**2,826,034**	**0**	**0**	**0**
1	2510	2040 RESTRICTED Ff	46,037	57,638	61,114	0	0	0
1	**2510**	**2510 SUBTOTAL for 2510's**	**46,037**	**57,638**	**61,114**	**0**	**0**	**0**
1	3034	3000 ECONOMIC OPPORTUNITY ACT FDF	19,932	25,999	25,999	0	0	0
1	**3034**	**3034 SUBTOTAL for 3034's**	**19,932**	**25,999**	**25,999**	**0**	**0**	**0**
		1302 TOTAL Salaries and Wages	**6,089,580**	**6,612,253**	**7,020,636**	**0**	**0**	**0**
2	1000	0340 Professional Workforce Development	39,600	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**39,600**	**0**	**0**	**0**	**0**	**0**
2	2035	2000 GENERAL FEES FD	1,558,971	1,684,973	1,684,973	0	0	0
2	**2035**	**2035 SUBTOTAL for 2035's**	**1,558,971**	**1,684,973**	**1,684,973**	**0**	**0**	**0**
2	2483	2483 2483 DEFERRED MNT SUPPORT FD	84,933	50,000	0	0	0	0
2	**2483**	**2483 SUBTOTAL for 2483's**	**84,933**	**50,000**	**0**	**0**	**0**	**0**
2	2510	2040 RESTRICTED Ff	83,373	83,373	83,373	0	0	0
2	**2510**	**2510 SUBTOTAL for 2510's**	**83,373**	**83,373**	**83,373**	**0**	**0**	**0**
		1342 TOTAL Contractual Services	**1,766,877**	**1,818,346**	**1,768,346**	**0**	**0**	**0**
3	2035	2000 GENERAL FEES FD	408,354	334,607	334,607	0	0	0
3	**2035**	**2035 SUBTOTAL for 2035's**	**408,354**	**334,607**	**334,607**	**0**	**0**	**0**
3	2483	2483 2483 DEFERRED MNT SUPPORT FD	12,650	0	0	0	0	0
3	**2483**	**2483 SUBTOTAL for 2483's**	**12,650**	**0**	**0**	**0**	**0**	**0**
3	2510	2040 RESTRICTED Ff	51,411	51,411	51,411	0	0	0
3	**2510**	**2510 SUBTOTAL for 2510's**	**51,411**	**51,411**	**51,411**	**0**	**0**	**0**
		1372 TOTAL Commodities	**472,415**	**386,018**	**386,018**	**0**	**0**	**0**
4	2035	2000 GENERAL FEES FD	48,784	51,955	51,955	0	0	0
4	**2035**	**2035 SUBTOTAL for 2035's**	**48,784**	**51,955**	**51,955**	**0**	**0**	**0**
4	2483	2483 2483 DEFERRED MNT SUPPORT FD	383,871	1,373,287	0	0	0	0
4	**2483**	**2483 SUBTOTAL for 2483's**	**383,871**	**1,373,287**	**0**	**0**	**0**	**0**
4	2510	2040 RESTRICTED Ff	39,728	39,728	39,728	0	0	0
4	**2510**	**2510 SUBTOTAL for 2510's**	**39,728**	**39,728**	**39,728**	**0**	**0**	**0**
		1402 TOTAL Capital Outlay	**472,383**	**1,464,970**	**91,683**	**0**	**0**	**0**
92	2510	2040 RESTRICTED Ff	5,362	5,362	5,362	0	0	0
92	**2510**	**2510 SUBTOTAL for 2510's**	**5,362**	**5,362**	**5,362**	**0**	**0**	**0**
		1412 TOTAL Non-Expense Items	**5,362**	**5,362**	**5,362**	**0**	**0**	**0**
		1412 TOTAL All Funds	**8,806,617**	**10,286,949**	**9,272,045**	**0**	**0**	**0**

406/410 series report

Dept. Name: Physical Plant/Central Svcs
Agency Name: Fort Hays State University
Agency Reporting Level: 96000
Version: 2028-A-02-00246

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0013	OPERATING EXP-INCLD OFF HOS	3,816,395	4,104,131	4,107,489	0	0	0
0340	Professional Workforce Development	39,600	0	0	0	0	0
0400	Regional Stabilization	4,335	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**3,860,330**	**4,104,131**	**4,107,489**	**0**	**0**	**0**
2000	GENERAL FEES FD	4,218,990	4,496,020	4,897,569	0	0	0
2035	**SUBTOTAL GENERAL FF**	**4,218,990**	**4,496,020**	**4,897,569**	**0**	**0**	**0**
2483	DEFERRED MNT SUPPORT FD	481,454	1,423,287	0	0	0	0
2483	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**481,454**	**1,423,287**	**0**	**0**	**0**	**0**
2040	RESTRICTED Ff	225,911	237,512	240,988	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**225,911**	**237,512**	**240,988**	**0**	**0**	**0**
3000	ECONOMIC OPPORTUNITY ACT FDF	19,932	25,999	25,999	0	0	0
3034	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**19,932**	**25,999**	**25,999**	**0**	**0**	**0**
1524	**TOTAL MEANS OF FUNDING**	**8,806,617**	**10,286,949**	**9,272,045**	**0**	**0**	**0**

406/410 series report

Dept. Name: Debt Service
Agency Name: Fort Hays State University
Agency Reporting Level: 98000
Version: 2028-A-02-00246

Date: 09/14/2026
Time: 20:08:05

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	779,256	742,124	702,674	0	0	0
	SUBTOTAL State Operations	**779,256**	**742,124**	**702,674**	**0**	**0**	**0**
56000	Debt Service - Principal	1,155,000	1,195,000	1,235,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	**1,934,256**	**1,937,124**	**1,937,674**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**1,934,256**	**1,937,124**	**1,937,674**	**0**	**0**	**0**

406/410 series report

Dept. Name: Debt Service
Agency Name: Fort Hays State University
Agency Reporting Level: 98000
Version: 2028-A-02-00246

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
6	2035	2000 GENERAL FEES FD	17,438	0	0	0	0	0
6	**2035**	**2035 SUBTOTAL for 2035's**	**17,438**	**0**	**0**	**0**	**0**	**0**
6	2510	2040 RESTRICTED Ff	106,925	115,969	106,969	0	0	0
6	**2510**	**2510 SUBTOTAL for 2510's**	**106,925**	**115,969**	**106,969**	**0**	**0**	**0**
6	5103	5020 HOUSING SYSTEM REVENUE FD	654,893	626,155	595,705	0	0	0
6	**5103**	**5103 SUBTOTAL for 5103's**	**654,893**	**626,155**	**595,705**	**0**	**0**	**0**
		1042 TOTAL Debt Service - Interest	**779,256**	**742,124**	**702,674**	**0**	**0**	**0**
7	2035	2000 GENERAL FEES FD	47,458	0	0	0	0	0
7	**2035**	**2035 SUBTOTAL for 2035's**	**47,458**	**0**	**0**	**0**	**0**	**0**
7	2510	2040 RESTRICTED Ff	122,542	180,000	190,000	0	0	0
7	**2510**	**2510 SUBTOTAL for 2510's**	**122,542**	**180,000**	**190,000**	**0**	**0**	**0**
7	5103	5020 HOUSING SYSTEM REVENUE FD	985,000	1,015,000	1,045,000	0	0	0
7	**5103**	**5103 SUBTOTAL for 5103's**	**985,000**	**1,015,000**	**1,045,000**	**0**	**0**	**0**
		1072 TOTAL Debt Service - Principal	**1,155,000**	**1,195,000**	**1,235,000**	**0**	**0**	**0**
		1072 TOTAL All Funds	**1,934,256**	**1,937,124**	**1,937,674**	**0**	**0**	**0**

406/410 series report

Dept. Name: Debt Service
Agency Name: Fort Hays State University
Agency Reporting Level: 98000
Version: 2028-A-02-00246

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
2000	GENERAL FEES FD	64,896	0	0	0	0	0
2035	**SUBTOTAL GENERAL FF**	**64,896**	**0**	**0**	**0**	**0**	**0**
2040	RESTRICTED Ff	229,467	295,969	296,969	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**229,467**	**295,969**	**296,969**	**0**	**0**	**0**
5020	HOUSING SYSTEM REVENUE FD	1,639,893	1,641,155	1,640,705	0	0	0
5103	**SUBTOTAL HOUSING SYSTEM REVENUE FD**	**1,639,893**	**1,641,155**	**1,640,705**	**0**	**0**	**0**
1120	**TOTAL MEANS OF FUNDING**	**1,934,256**	**1,937,124**	**1,937,674**	**0**	**0**	**0**

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Fort Hays State University
Agency Reporting Level: 99000
Version: 2028-A-02-00246

Date: 09/14/2026
Time: 20:08:20

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**22,357,010**	**20,705,003**	**2,222,000**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**22,357,010**	**20,705,003**	**2,222,000**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**22,357,010**	**20,705,003**	**2,222,000**	**0**	**0**	**0**

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Fort Hays State University
Agency Reporting Level: 99000
Version: 2028-A-02-00246

Date: 09/14/2026
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
5	1000	0320 ST UNV FACILTS CAP RENWL INIT	1,278,113	0	0	0	0	0
5	1000	0400 Regional Stabilization	71,126	0	0	0	0	0
5	1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	6,774,655	7,148,857	0	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**8,123,894**	**7,148,857**	**0**	**0**	**0**	**0**
5	2035	2000 GENERAL FEES FD	5,208	0	0	0	0	0
5	**2035**	**2035 SUBTOTAL for 2035's**	**5,208**	**0**	**0**	**0**	**0**	**0**
5	2483	2483 2483 DEFERRED MNT SUPPORT FD	1,024,181	1,861,919	1,332,000	0	0	0
5	**2483**	**2483 SUBTOTAL for 2483's**	**1,024,181**	**1,861,919**	**1,332,000**	**0**	**0**	**0**
5	2510	2040 RESTRICTED Ff	3,728,265	0	0	0	0	0
5	**2510**	**2510 SUBTOTAL for 2510's**	**3,728,265**	**0**	**0**	**0**	**0**	**0**
5	2860	2860 2860 KS CAMPUS RESTORATION FUND	289,269	4,084,896	0	0	0	0
5	**2860**	**2860 SUBTOTAL for 2860's**	**289,269**	**4,084,896**	**0**	**0**	**0**	**0**
5	3141	3140 UNIVERSITY FDF	4,443,130	0	0	0	0	0
5	**3141**	**3141 SUBTOTAL for 3141's**	**4,443,130**	**0**	**0**	**0**	**0**	**0**
5	5103	5020 HOUSING SYSTEM REVENUE FD	691,488	690,000	890,000	0	0	0
5	**5103**	**5103 SUBTOTAL for 5103's**	**691,488**	**690,000**	**890,000**	**0**	**0**	**0**
5	5185	5050 PARKING FF	400	0	0	0	0	0
5	**5185**	**5185 SUBTOTAL for 5185's**	**400**	**0**	**0**	**0**	**0**	**0**
5	8001	8318 EIBF-REHAB/REP PRJS	4,051,175	6,919,331	0	0	0	0
5	**8001**	**8001 SUBTOTAL for 8001's**	**4,051,175**	**6,919,331**	**0**	**0**	**0**	**0**
		1132 TOTAL Capital Improvements	**22,357,010**	**20,705,003**	**2,222,000**	**0**	**0**	**0**
		1132 TOTAL All Funds	**22,357,010**	**20,705,003**	**2,222,000**	**0**	**0**	**0**

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Fort Hays State University
Agency Reporting Level: 99000
Version: 2028-A-02-00246

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0320	ST UNV FACILTS CAP RENWL INIT	1,278,113	0	0	0	0	0
0400	Regional Stabilization	71,126	0	0	0	0	0
0700	Wstrn Ks Nrsing Wrkfrc Devel Instr	6,774,655	7,148,857	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**8,123,894**	**7,148,857**	**0**	**0**	**0**	**0**
2000	GENERAL FEES FD	5,208	0	0	0	0	0
2035	**SUBTOTAL GENERAL FF**	**5,208**	**0**	**0**	**0**	**0**	**0**
2483	DEFERRED MNT SUPPORT FD	1,024,181	1,861,919	1,332,000	0	0	0
2483	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**1,024,181**	**1,861,919**	**1,332,000**	**0**	**0**	**0**
2040	RESTRICTED Ff	3,728,265	0	0	0	0	0
2510	**SUBTOTAL RESTRICTED FF**	**3,728,265**	**0**	**0**	**0**	**0**	**0**
2860	KS CAMPUS RESTORATION FUND	289,269	4,084,896	0	0	0	0
2860	**SUBTOTAL KS CAMPUS RESTORATION FUND**	**289,269**	**4,084,896**	**0**	**0**	**0**	**0**
3140	UNIVERSITY FDF	4,443,130	0	0	0	0	0
3141	**SUBTOTAL UNIVERSITY FDF**	**4,443,130**	**0**	**0**	**0**	**0**	**0**
5020	HOUSING SYSTEM REVENUE FD	691,488	690,000	890,000	0	0	0
5103	**SUBTOTAL HOUSING SYSTEM REVENUE FD**	**691,488**	**690,000**	**890,000**	**0**	**0**	**0**
5050	PARKING FF	400	0	0	0	0	0
5185	**SUBTOTAL PARKING FF**	**400**	**0**	**0**	**0**	**0**	**0**
8318	EIBF-REHAB/REP PRJS	4,051,175	6,919,331	0	0	0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**4,051,175**	**6,919,331**	**0**	**0**	**0**	**0**
	1264 TOTAL MEANS OF FUNDING	**22,357,010**	**20,705,003**	**2,222,000**	**0**	**0**	**0**