

A photograph of the Fort Hays State University building, a large, two-story structure made of light-colored stone. It features a prominent portico with six white columns and a pediment with a circular decorative element. A small cupola sits atop the roof. The building is surrounded by green trees and a clear blue sky. A black lamppost stands in the foreground.

FORT HAYS STATE UNIVERSITY

**FISCAL YEAR 2027
BUDGET REQUEST**

**FORT HAYS STATE UNIVERSITY
FY 2027 BUDGET REQUEST**

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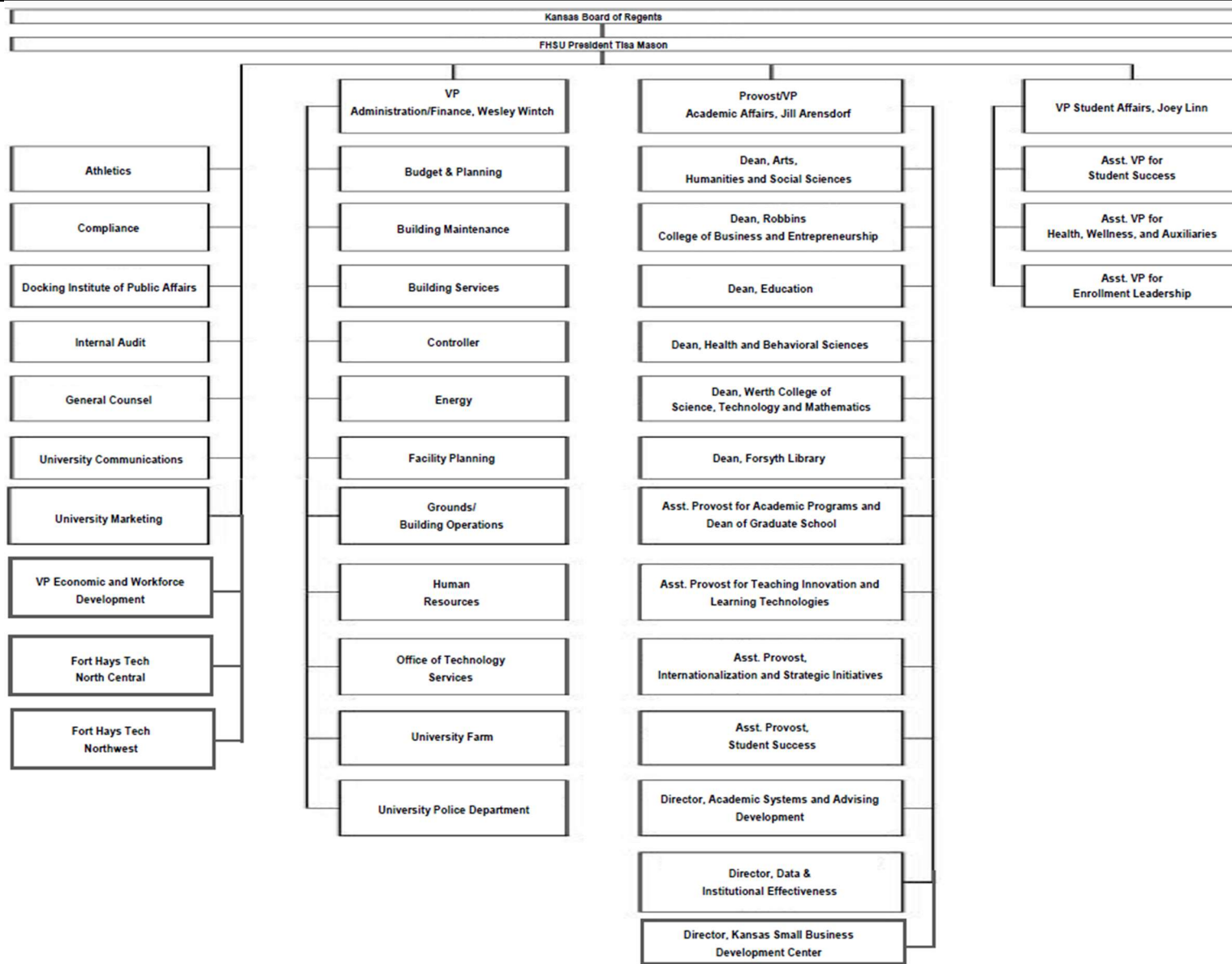
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**Section I - General University Information, Strategic Planning & Performance
Indicators**

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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.

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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.

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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.

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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, assemble evidence of utilization of information from annual program assessment to improve student learning in programs, as indicated in the three-year benchmarks.
4. By 2027, all FHSU academic programs will complete the program review process.

Strategies to Achieve Desired Outcomes

- **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:**
 - Outcome 1: By the end of Fall 2024 semester, audit of undergraduate Program Learning Outcomes is complete, identifying programs having Program Learning Outcomes that are not effective, concrete, or measurable. Further action steps include establishing actions plans with faculty in programs needing revision of Program

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Learning Outcomes. University Assessment Team and University Learning Assessment Committee members assist faculty in revising Program Learning Outcomes.

- Outcome 2: By the end of Year 1 in May 2025, the three degree programs in Closing the Loop Cohort A (Accounting BBA, Modern Languages, and History) will have enacted the proposed curriculum changes and collected assessment data for the relevant Program Learning Outcomes.
- **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:

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:

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- 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:
 - Implement the "Online Student Success" learning experience
 - Expand opportunities for student-to-faculty and student-to-student interaction
 - Implement online 24/7 Blackboard Support by Spring 2025
 - Proactive and Consistent Advising:
 - Integrate EAB Navigate as a platform for undergraduate advisors and faculty mentors
 - 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,

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

- **Action Steps:**

- Transition to Blackboard Ultra with structured support 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)
- Create Course Templates: provide guidance while allowing faculty customization
- Include 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: reduce the overwhelming number of educational technologies offered, focusing on the most beneficial ones.
- Provide best practices for student engagement with tools in the Teaching and Learning ecosystem, including responsible AI integration.

GOAL THEME 3: STRATEGIC ENROLLMENT

Design and implement an enrollment plan for sustainability.

Desired Outcome:

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

Strategies to Achieve Desired Outcome

- **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.

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- 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:**
 - Initial Enrollment Vision Workshop (held July 2024):
 - Gather university leadership for a comprehensive workshop to define a cohesive enrollment vision.
 - Hold Quarterly Enrollment Strategy Reviews during Senior Leadership Team meetings:
 - Schedule routine sessions to assess progress towards enrollment targets.
 - Allow enrollment council members to present successes, challenges, and insights.
 - Adjust strategies and targets as needed based on real-world performance metrics.
 - Continuous Communication Channels:
 - Develop internal communication protocols to ensure all relevant parties are adequately informed about enrollment updates and strategic shifts.
 - Implement digital dashboards for real-time monitoring and alerts to sustain informed decision-making.
 - Foster an environment of open dialogue to encourage feedback and collaborative problem-solving.
- **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:

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- Maintain financial health and resources to sustain operations and pursue strategic priorities.
- Increase awareness of and opportunities for staff training and professional development provided by FHSU.
- 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:**
 - Create and implement targeted staff employee survey to gather data.
 - Create plans to promote existing staff development opportunities.
- **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
- **Strategy 4.4:** Investigate new technologies and practices to improve efficiency in operational processes.
 - **Action Steps:**
 - Year 1: Investigate technologies and practices to gain operational efficiencies.
 - Establish a team who will create a process to gather and vet ideas using resources such as the Gordian report, KBOR space utilization reports, and university master plan
 - Year 2: Adopt feasible technologies and practices to gain operational efficiencies.

GOAL THEME 5: IMPACTFUL PARTNERSHIPS

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

Desired Outcome:

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

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Strategies to Achieve Desired Outcome

- **Strategy 5.1:** Identify applied learning pathways to advance workforce and professional development in Western KS and beyond and create alternative credentials.
 - **Action Steps:**
 - Identify and prioritize which PCE offerings to launch.
 - Conduct PCE needs assessments among alumni network and area employers.
 - Implement 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.
- **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:**
 - Complete Community Engaged draft application by March 5, 2025.
 - Assess self-studies from the completion of the Carnegie Foundation's elective classification applications for Leadership for Public Purpose (LPP) and Community Engagement (CE) to determine the degree to which FHSU is meeting criteria on the specified rubric, as measured by members of Academic Council.
- **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.
 - Grow Study Abroad programs at Alnwick Castle.

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- 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.

PROGRAMS ESTABLISHED

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

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

PERFORMANCE INDICATORS

The Performance Indicators detailed below reflect the AY 2025 Performance report as presented to KBOR for the AY 2026 Funding Cycle.

1. Math Pathways

Fall 2025 offerings include Math 110 – College Algebra, Math 101 – Contemporary Mathematics, and Math 250 – Elements of Statistics.

The Spring 2026 schedule is not yet available; however, Fort Hays State University (FHSU) intends to offer at least one section of each gateway math course during the Spring 2026 term with a schedule similar to the Fall 2025 schedule.

Implementation Plan:

Full-scale implementation is complete, as all gateway math courses and their respective corequisite math support developmental education versions have been approved by FHSU's curriculum committee / shared governance bodies.

Course offerings after reflecting full implementation include:

- 3 on-campus sections (30 students each) and 3 online sections (25 students each) of MATH 110 College Algebra each semester.

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- 2 on-campus sections (30 students each) and 3 online sections (25 students each) of MATH 101 Contemporary Mathematics each semester.
- 4 on-campus sections (30 students each) and 5 online sections (25 students each) of MATH 250 Elements of Statistics each semester.

2. Corequisite Math Support Developmental Education

Each of our gateway math courses includes a corequisite math support developmental education version. Fall 2025 offerings include:

- MATH 100 Contemporary Mathematics with Review is offered for 4 Credit Hours, which includes 1 CH of developmental support.
- MATH 105 College Algebra with Review is offered for 5 Credit Hours, which includes 2 CH of developmental support. (Online sections of MATH 105 will also be offered in Fall 2025 [sections VA-VC].)
- MATH 245 Elements of Statistics with Review is offered for 5 Credit Hours, which includes 2 CH of developmental support.

The Spring 2026 schedule is not yet available; however, each of our gateway math courses will have at least one corequisite math support developmental education version.

Implementation Plan:

Corequisite support will be fully implemented at FHSU in Fall 2026 (on campus and online). No prerequisite courses will be offered starting with the fall 2025 semester. As noted above, online versions of MATH 105 will be offered beginning Fall 2025. Online versions of MATH 100 and MATH 245 will be offered beginning in Fall 2026.

Course offerings after full implementation include:

- 4 on-campus sections (25 students each) and 3 online sections (25 students each) of MATH 105 College Algebra with Review each semester.
- 2 on-campus sections (25 students each) and 2 online sections (25 students each) of MATH 100 Contemporary Mathematics with Review each semester.
- 2 on-campus sections (25 students each) and 3 online sections (25 students each) of MATH 245 Elements of Statistics with Review each semester.

3. Corequisite English Support Developmental Education

Fall 2025 offerings include Eng 012 – Writing Studio.

The Spring 2026 schedule is not yet available; however, FHSU intends to offer more than one section of ENG 012 – Writing Studio.

Implementation Plan:

Full-scale implementation is complete.

Course offerings reflecting full implementation include:

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- 7-8 sections of corequisite English support developmental education (ENG 012 – Writing Studio) per year with 18 students per section.

4. Systemwide English and Math Course Placement Measures

English Placement Measures:

FHSU will not be using additional institutional measures alongside the approved measures. Effective Fall 2025, FHSU's English placement measures mirror the approved systemwide placement measures:

Student has satisfied any of the following:

- Greater than or equal to 18 in ACT Reading AND ACT English

OR

- Greater than or equal to 500 on SAT ERW (Evidence-Based Reading & Writing)

OR

- Concurrently enrolled in ENG 012 – Writing Studio

OR

Departmental permission for ENG 101 based on:

- Accuplacer Reading and Writing score greater than or equal to 255

OR

- Greater than or equal to 3.0 HS Cumulative unweighted GPA after five or more semesters

OR

- Greater than or equal to 16 ACT Reading AND ACT English AND B or higher (not B-) in most recent HS English course

OR

- Greater than or equal to 2.7 HS Cumulative unweighted GPA after 5 or more semesters AND B or higher (not B-) in most recent HS English course

Implementation Plan:

FHSU is implementing English placement measures effective Fall 2025.

Math Placement Measures:

FHSU will use the following institutional measures alongside approved systemwide placement measures:

College Algebra:

Student has satisfied any of the following:

- Greater than or equal to 22 on ACT Math

OR

- Greater than or equal to 540 on SAT Math

OR

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- Math placement score greater than or equal to 15
- OR
- Has completed or currently enrolled in MATH010 with a grade greater than or equal to C
- OR
- Departmental permission for MATH 110 based on:
 - ALEKS PPL score greater than or equal to 46
- OR
- Accuplacer QAS score greater than or equal to 263
- OR
- Greater than or equal to 3.25 HS Cumulative unweighted GPA AND B- or higher in Second semester Algebra 2 or Integrated Math 3

Elementary Statistics and/or Contemporary Math:

Student has satisfied any of the following:

- Greater than or equal to 19 on ACT Math
- OR
- Greater than or equal to 510 on SAT Math
- OR
- Math placement score greater than or equal to 12
- OR
- Departmental permission for MATH 101 or MATH 250 based on:
 - ALEKS PPL score greater than or equal to 30
- OR
- Accuplacer QAS score greater than or equal to 255
- OR
- Greater than or equal to 3.00 HS Cumulative unweighted GPA AND C- or higher in Second semester Algebra 2 or Integrated Math 3

Implementation Plan:

FHSU is implementing Math placement measures effective Fall 2025.

5. Academic Degree Maps Link

<https://catalog.fhsu.edu/academic-information/program-degree-map-list/>

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Section II - Budget Overview

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NARRATIVE OVERVIEW

Overview of the Current Year Budget Estimate – FY 2026:

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

The 2025 Legislature appropriated funds for the Kansas Board of Regents in accordance with their FY 2026 unified request. Subsequently, KBOR certified distribution of this funding to Fort Hays State University, including \$611,000 for the NISS Playbook, \$405,969 for Need-Based Student Aid, \$4.4 million for Regional Growth & Development, \$6.6 million for Capital & Building Improvements, and \$750,000 for Professional and Continuing Education.

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 2026.

The 2025 Legislature certified a 2.5% merit increase to eligible employees. FHSU utilized this State General Fund increase, in combination with University revenues, to offer 2.5% merit increase, as well as a uniform Cost of Living Adjustment to eligible employees.

Overview of Budget Request – FY 2027:

The FY 2027 budget request was prepared using instructions provided by the State Division of the Budget and the Kansas Board of Regents. The fringe benefits were recalculated utilizing estimated FY 2027 rates.

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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 \$15,599,679 into FY 2026. Of this, \$13,982,271 is funding for the ongoing capital projects related to the Western Kansas Nursing Workforce Development building. Ongoing capital projects, including the Forsyth Library remodel, are funded in part by the Capital Renewal Initiative Fund and comprise \$1,278,113 of the reappropriated State General Fund amount. Additionally, \$339,295 is related to the growing operations of the newly launched Professional and Continuing Education programs.

Fort Hays State University carried forward \$16,423,518 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 initiatives that span over fiscal year-end.

PROGRAM INFORMATION

Institutional Support (41000): This program consists of the President's Office, University General Counsel, Provost, Vice President for Administration and Finance, and the Vice President for Student Affairs. The program also includes the Business Office, Office of Budget and Planning, Student Fiscal Services, Human Resources & Employee Relations, Alumni and Legislative Relations, University Relations, and University Marketing Office.

Instruction (42000): Fort Hays State University (FHSU) offers both undergraduate and graduate level degrees within five colleges. They are — Arts, Humanities, and Social Sciences; Business and Entrepreneurship; Education; Health and Behavioral Sciences; and Science, Technology, and Mathematics, along with a Graduate School. FHSU also has an online presence with FHSU Online that delivers more than 200 online degree and certificate programs. Students at FHSU may select a major field of study from 15 departments and two schools to earn an associate, baccalaureate, or master's degree with the availability of an education specialist and a doctor of nurse practice. FHSU offers pre-professional studies curriculum transferrable to a medical or law school, an honors college, the Kansas Academy of Mathematics and Science (KAMS), the Academy of Mathematics and Sciences (AMS) and numerous specialized certificates. Forsyth Library and the Teaching Innovation and Learning Technology team work to equip our faculty and students with learning technologies and resources. The programs, both on campus and online, provide knowledge and skills to succeed in today's fastest-growing careers that best fits students' lifestyle and goals. The university is fully accredited by

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of six state-assisted institutions of higher education and is governed by a Board of Regents 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; English and Modern Languages; and History and Philosophy as well as 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.

Arts, Humanities, and Social Sciences programs foster critical thinking and problem-solving, develop oral and written communication skills, encourage rational reflection, and explore the histories and lived experiences of communities throughout the world.

The college's programs prepare students to be lifelong learners, engaged and responsible global citizens and leaders, and successful professionals: the college achieves these goals 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; Informatics, and Management.

The mission of the Robbins College of Business and Entrepreneurship is to offer highly engaging educational experiences, preparing and supporting students and alumni for professional success in a dynamic, global environment. The focus is on instructional engagement. Faculty add value to student instruction and the community through scholarly activity and ongoing professional engagement. The College provides service that benefits the university, business disciplines, and the greater community.

The College characterizes itself as an academy continually innovating to improve the quality and strategic scope of its activities. Its own culture and activities are entrepreneurial and aligned with workforce needs. Consistent with the demands of the changing business environment, academic degrees emphasize knowledge, skills, and perspectives for its graduates to become successful organizational leaders in business or the public sector by earning a baccalaureate degree or a graduate degree from the Robbins College of Business and Entrepreneurship, Master of Business Administration.

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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 diverse 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 diverse, inclusive 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 acquire experience and knowledge through research projects, professional travel, service-learning activities, teaching apprenticeships, internships, and student exchange.

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

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.

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FY 2027 BUDGET REQUEST**

Each department offers major and minor academic programs in various specializations, and most offer certificates as well. Additionally, the Departments of Biology, Computer Science, 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, consulting, 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 work in partnership with FHSU departments to recruit and market program offerings to students throughout the world. Including lifelong learning needs of our alumni, the military, and others in need of a quality, affordable education. Promoting FHSU distance education opportunities for individuals interested in pursuing affordable excellence in undergraduate, graduate, and DNP programs.

FHSU Online is committed to advancing the university's distance learning offerings. From programs like the Bachelor of Science in Nursing and Master of Science in Computer Science degrees, to Cisco certification, and professional development courses for teachers, you will find something to meet your needs. FHSU Online is committed to bringing the latest in career advancement opportunities to your home or office.

Academic Support: (43000): The program includes Forsyth Library, Sternberg Museum, the University Farm, Academic Administration, the Center for Academic Advising, and Technology Services.

**FORT HAYS STATE UNIVERSITY
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Student Services (44000): The program consists of Student Affairs, Career Planning, Counseling Services, Intercollegiate Athletics, Admissions, and the Registrar. Also included are restricted fee funded expenditures from student activity funds. Expenditures for scholarships, student loans, etc., are accounted for in the Student Financial Aid program and are not included in the Student Services program.

Research (45000): This program includes those research activities that normally are managed within departments.

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 as grants-in-aid, stipend, and tuition waivers. This includes expenditures for scholarships, student loans, and other forms of financial support.

Auxiliary Enterprises (48000): Activities in this program are Residential Life, Student Union, Parking, Student Health and Tiger Tots.

Physical Plant (96000): Physical Plant includes the departments responsible for the maintenance and repair of the campus. It also includes the Facilities Planning department and University Police.

Debt Service (98000): This program was established to record the activity made from Bond and Sinking Funds.

**FORT HAYS STATE UNIVERSITY
FY 2027 BUDGET REQUEST
CAPITAL IMPROVEMENTS**

Project Title: Forsyth Library Renovation

The Forsyth Library Renovation began in FY 2023 and is anticipated to be completed in FY 2026. Funding for this project will utilize Federal Grant Revenues, Educational Building Funds, and Deferred Maintenance Funds from interest earnings. This project provides for the complete interior renovation of the three level, 105,000 gross square foot facility constructed in 1967. The planned scope includes new HVAC, electrical and plumbing systems in addition to reconfiguring interior spaces. The main entrance will be reconfigured, as well as the (2) monumental stairways serving the building. The Center for New Media Studies will also be relocated to Forsyth. The project will eliminate a significant amount of deferred maintenance while also transforming the library into a learning commons to better serve 21st century student needs.

Project Title: Bickle-Schmidt Athletic Complex

This project provides for a new 20,000 gross square foot facility to support football operations. The two-story structure will house locker rooms, shower rooms, team meeting rooms, coach's offices, player lounge, hydrotherapy, laundry, sports medicine and storage. The new structure will relocate existing football operations from east stadium, which are undersized for current program needs. Some ARP funding will be used, however, most of the funding will be acquired from private donations.

Project Title: Stroup Hall Addition

The project involves building a 29,000 gross square foot addition to the current Stroup Hall which houses the Department of Nursing. With the program expanding to meet student and employer needs, an expansion was necessary as the current space was not adequate. Space will include additional classrooms, labs, and office space. The project also includes space to house Allied Health and Neuromuscular Wellness programs which currently reside in Cunningham Hall, west campus. \$13.9 million of SGF funds is allocated for FY 2026 for the expenditure of this project.

Project Title: Tomanek Hall HVAC Improvement

This project provides for the replacement of the existing 30-year-old 500-ton water cooled chiller. The new system would include utilizing a combination of a mechanical chiller, as well as an ice-based thermal storage system. This strategy would reduce the capacity of the mechanical chiller, as well as use lower cost FHSU wind energy at night, when the energy is not needed for peak

**FORT HAYS STATE UNIVERSITY
FY 2027 BUDGET REQUEST**

energy demands. The project may also allow for future use of ice-storage cooling at the adjacent Hammond Hall. This work will include renovation and expansion of the existing mechanical yard at Tomanek Hall.

Project Title: Parking Improvements

Fort Hays State University's 10-year cyclical plan has been revised and updated. Copies have been sent to the Board of Regents, the State Division of the Budget, and the Legislative Research Department. This request is for authority to expend funds from parking fee collections to cover these ongoing parking improvements.

**FORT HAYS STATE UNIVERSITY
FY 2027 BUDGET REQUEST**

TABLE A: DEBT SERVICE

Series 2016B					Series 2016B					Series 2020C				
Memorial Union Renovation					Victor E. Village Residence Hall					Center for Student Success				
\$ 4,095,000					\$ 26,765,000					\$ 10,480,000				
	Principal	Interest	Total	Balance	Principal	Interest	Total	Balance		Principal	Interest	Total	Balance	
Beginning Balance				520,000				20,980,000					3,320,000	
FY 2025	520,000	15,600	535,600	-	955,000	684,355	1,639,355	20,025,000		165,000	132,719	297,719	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	-		-	-	-	-	
Total	\$ 520,000	\$ 15,600	\$ 535,600		\$ 20,980,000	\$ 6,881,435	\$ 27,861,435			\$ 3,320,000	\$ 1,124,619	\$ 4,444,619		

Series 2016B - Memorial Union was repaid by student fees.

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

Series 2020-C Center for Student Success will be repaid by student fees.

**FORT HAYS STATE UNIVERSITY
FY 2027 BUDGET REQUEST**

TABLE B: FTE ANALYSIS

	FY 2025 Actual			FY 2026 & 2027 Budget Year		
	GU	RU	Total	GU	RU	Total
University Support Staff (USS)						
Education and General	48.00	0.00	48.00	48.00	0.00	48.00
Auxiliaries	0.00	6.00	6.00	0.00	6.00	6.00
Service Clearing (not included in budget request)	0.00	1.00	1.00	0.00	1.00	1.00
Total University Support Staff (USS)	48.00	7.00	55.00	48.00	7.00	55.00
Unclassified Positions						
Education and General	688.00	212.00	900.00	716.00	189.00	905.00
Auxiliaries	0.00	44.00	44.00	0.00	44.00	44.00
Service Clearing (not included in budget request)	0.00	6.00	6.00	0.00	7.00	7.00
Total Unclassified Positions	688.00	262.00	950.00	716.00	240.00	956.00
Total FTE	736.00	269.00	1005.00	764.00	247.00	1011.00

	FY 2025 Actual			FY 2026 Budget Year		
	GU	RU	Total	GU	RU	Total
Total FTE by Program						
41000 - Institutional Support	54.00	7.00	61.00	54.00	7.00	61.00
42000 - Instructional Services	344.00	152.00	496.00	368.00	129.00	497.00
43000 - Academic Support	113.50	8.00	121.50	114.50	8.00	122.50
44000 - Student Services	113.00	6.00	119.00	114.00	6.00	120.00
45000 - Research	0.00	0.00	0.00	0.00	0.00	0.00
46000 - Public Service	15.00	38.00	53.00	15.00	38.00	53.00
47000 - Student Aid	0.00	0.00	0.00	0.00	0.00	0.00
48000 - Auxiliary	0.00	50.00	50.00	0.00	50.00	50.00
96000 - Physical Plant	96.50	1.00	97.50	98.50	1.00	99.50
97000 - Off Budget/Service Clearing	0.00	7.00	7.00	0.00	8.00	8.00
Total FTE	736.00	269.00	1005.00	764.00	247.00	1011.00

**FORT HAYS STATE UNIVERSITY
FY 2027 BUDGET REQUEST**

TABLE C: SCHEDULE OF FRINGE RATES

<u>Employee Retirement Contributions</u>		<u>FY 2026</u>	<u>FY 2027</u>
KPERS	Regular Members	11.68%	11.32%
	Insured Benefits	1.00%	1.00%
KPERS Composite Total		12.68%	12.32%
	Police & Fire		
TIAA	Current Service	8.50%	8.50%
	Insured Benefits	1.00%	1.00%
TIAA Composite Total		9.50%	9.50%
FICA	OASDI Rate	6.20%	6.20%
	Medicare Rate	1.45%	1.45%
Maximum Salary for OASDI			
	Paychecks issued July 1-December 31, 2025, 2026	\$176,100	\$183,600
	Paychecks issued January 1 - June 30, 2026, 2027	\$183,600	\$186,300
Sick and Annual Leave Payment at Retirement		0.470%	0.520%
Unemployment Insurance Assessment		0.000%	0.010%
Worker's Compensation Assessment		0.128%	0.199%
<u>Health Insurance</u>			
Single Member Health Insurance			
	Full-Time Employees (monthly)	\$843.60	\$909.14
	Part-Time Employees (monthly)	\$684.12	\$736.86
	Full-Time Employees (annual)	\$10,123.20	\$10,909.68
	Part-Time Employees (annual)	\$8,209.44	\$8,842.32
Dependent Health Insurance (in addition to single member coverage)			
	Full-Time Employees (monthly)	\$391.18	\$421.62
	Part-Time Employees (monthly)	\$309.04	\$333.02
	Full-Time Employees (annual)	\$4,694.16	\$5,059.44
	Part-Time Employees (annual)	\$3,708.48	\$3,996.24

**FORT HAYS STATE UNIVERSITY
FY 2027 BUDGET REQUEST**

Section III - Division of Budget Forms

**FORT HAYS STATE UNIVERSITY
FY 2027 BUDGET REQUEST**

RESOURCE ESTIMATE BY FUND: DA 405

Fund: State General Fund – 1000-0013

Operating Expenditures-Including Official Hospitality - 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

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. FY 2026 funding is exclusively carryforward from FY 2025 related to continuing capital improvement projects.

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 fiscal need. Funding includes state appropriations and transfers from KBOR.

Fund: SGF Regional Stabilization – 1000-0400

State-appropriated funding for regional schools.

Fund: SGF Telehealth Certification for Mental Health Providers - 1000-0600

State-appropriated funding for the Telehealth Certification for Mental Health Providers program.

**FORT HAYS STATE UNIVERSITY
FY 2027 BUDGET REQUEST**

Fund: SGF Western Kansas Nursing Workforce Development – 1000-0700

State-appropriated funding for the Nursing Workforce initiative. Funding for FY 2026 includes reappropriation of one-time funding for a capital improvement expansion project and \$400,000 operating allocation.

Fund: General Fees Fund – 2035-2000

Student tuition is the source of funding in this fund. The tuition rate per credit hour for FY 2026 is \$163.08 for resident undergraduate students and \$573.82 per credit hour for non-resident undergraduate students.

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 derived from state-contributing income earnings equivalent awards to supplement endowed professorships or faculty positions for which qualifying endowment associations have received 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 derived from Student Activity Fees.

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 from the state on Grants and Contracts.

Fund: Economic Opportunity Act - Federal Fund – 3034-3000

Revenue is derived from Federal Grants for Work Study.

**FORT HAYS STATE UNIVERSITY
FY 2027 BUDGET REQUEST**

Fund: University Federal Fund- 3141-3140

Revenues include any federal funds other than Work Study and Student Education Opportunity Act funds. For FY 2026, Federal funding will be available from this fund to provide financial help for the Forsyth Library Renovation project and is reflected in the Capital Improvement program expenditures.

Fund: Education Opportunity Act-Federal Fund – 3394-3500

Revenues include several federal funding revenues including Pell Grant revenue and Supplemental Educational Opportunity Grant (SEOG) revenue.

Fund: ARP Agency SFRF Spending-Federal Fund – 3756-3536

Residual carry forward balances were spent in FY 2025 to complete several Capital Improvement projects. Funding ceased for FY 2026 and beyond.

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.

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, McMinderes 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. The balance will be used to pay allocable insurance premiums at Lewis Field until depleted.

Fund: Parking Fees – 5185-5050

Revenue is derived from the sale of parking permits and fines as well as the Student Parking Fee.

Fund: EBF Rehabilitation and Repair Projects – 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 2027 BUDGET REQUEST**

CHILDREN'S BUDGET: DA 417

	<u>Type Served</u>	<u>FY 2026 Estimate</u>			<u>FY 2027 Estimate</u>		
		<u># Served</u>	<u>SGF</u>	<u>All Funds</u>	<u># Served</u>	<u>SGF</u>	<u>All Funds</u>
Fort Hays State University							
Herndon Clinic	C	1,115	\$110,206	\$435,372	1,115	\$110,206	\$ 435,372
Tiger Tots Preschool Center	C	20	\$ -	\$ 98,950	20	\$ -	\$ 104,237

402 Agency Summary

Agency: Fort Hays State University
Agcy No: 00246
Version: 2027-A-02-00246

Date: 09/15/2025
Time: 07:57:54

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
41000 Institutional Support	12,536,329	13,889,416	13,026,505	0	0	0
42000 Instructional Services	57,398,949	59,887,191	59,836,050	0	0	0
43000 Academic Support	16,797,343	18,368,272	17,391,660	0	0	0
44000 Student Services	14,236,959	14,915,549	15,039,151	0	0	0
45000 Research	1,132,338	1,139,542	1,140,416	0	0	0
46000 Public Service	7,634,442	8,409,585	8,071,089	0	0	0
47000 Student Aid	37,740,510	37,732,896	37,326,927	0	0	0
48000 Auxiliary	12,826,723	12,619,195	12,635,590	0	0	0
96000 Physical Plant/ Central Svcs	7,849,168	8,270,831	8,343,380	0	0	0
98000 Debt Service	2,472,354	1,935,174	1,937,124	0	0	0
99000 Capital Improvements	25,038,393	33,310,455	1,264,671	0	0	0
University						
A0030 Challenge Grants	2,335,161	0	0	0	0	0
A0036 FHSU - Gross Coliseum	4,402,533	0	0	0	0	0
IT and						
A0206 Cybersecurity Upgrades	12,311	0	0	0	0	0
Total by Program:	202,413,513	210,478,106	176,012,563	0	0	0

402 Agency Summary

Agency: Fort Hays State University
Agcy No: 00246
Version: 2027-A-02-00246

Date: 09/15/2025
Time: 07:57:54

Division of the Budget
KANSAS

Summary by Funding Source		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
Fund	Description						
1000	State General Fund	53,598,256	72,804,513	56,567,695	0	0	0
2035	General Ff	35,683,786	39,774,070	38,171,555	0	0	0
2036	Oil And Gas Royalties Fd	486	486	486	0	0	0
	Faculty Of						
2471	Distiction Match Fd	66,209	67,752	67,842	0	0	0
2483	Deferred Mnt Support Fd	766,435	2,662,482	0	0	0	0
2510	Restricted Ff	49,416,542	45,301,732	43,746,727	0	0	0
2548	Ks Career Work Study Prg Fd	56,168	58,358	58,358	0	0	0
2860	Ks Campus Restoration Fund	0	2,100,165	0	0	0	0
2914	Sponsrd Rsch Overhead Fd	214,090	205,248	206,769	0	0	0
	Economic						
3034	Opportunity Act Fdf	550,641	458,546	458,546	0	0	0
3141	University Fdf Education	19,937,981	9,227,324	5,625,816	0	0	0
3394	Opportunity Act Fdf	16,064,568	16,064,568	16,064,568	0	0	0
3756	Amer Rescue Plan State Relief	6,749,904	0	0	0	0	0
5101	Health Ff	781,024	803,195	806,967	0	0	0
5102	Student Union Ff	2,669,258	1,812,217	1,798,743	0	0	0
5103	Housing System Revenue Fd	12,196,627	12,145,301	12,171,848	0	0	0
5150	Lewis Fld Stdm Kdfa 93c Rev Fd	5,202	5,202	5,202	0	0	0
5185	Parking Ff	244,943	261,441	261,441	0	0	0
8001	Educational Building Fund	3,411,393	6,725,506	0	0	0	0
Total by Funding Source:		202,413,513	210,478,106	176,012,563	0	0	0

404 Report

Agency: 00246 Fort Hays State University
Version: 2027-A-02-00246

Fund Number: 1000 0013 Name: OPERATING EXP-INCLD OFF HOS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	41,363,834	42,526,883	42,923,185
40004	TRANSFERS	1,632,324	611,000	0
Total Available		42,996,158	43,137,883	42,923,185
Total Non-Reportable Expenditures		16,932	0	0
Total Reportable Expenditures		42,979,225	43,137,883	42,923,185
Total Expenditures		42,996,157	43,137,883	42,923,185
Balance Forward		1	0	0
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University
Version: 2027-A-02-00246

Fund Number: 1000 0100 Name: MASTER'S LVL NURSING CAPACITY		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	147,668	150,845	150,845
	Total Available	147,668	150,845	150,845
	Total Reportable Expenditures	147,668	150,845	150,845
	Total Expenditures	147,668	150,845	150,845
	Balance Forward	0	0	0
KANSAS		404 Report		mcranwell / 2027-A-02-00246

404 Report

Agency: 00246 Fort Hays State University
Version: 2027-A-02-00246

Fund Number: 1000 0200 Name: KS WETLANDS EDU CTR-CHEYNN BOT		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	275,928	281,538	281,538
	Total Available	275,928	281,538	281,538
	Total Reportable Expenditures	275,927	281,538	281,538
	Total Expenditures	275,927	281,538	281,538
	Balance Forward	1	0	0
KANSAS		404 Report		mcranwell / 2027-A-02-00246

404 Report

Agency: 00246 Fort Hays State University
Version: 2027-A-02-00246

Fund Number: 1000 0300 Name: KS ACADEMY OF MATH/SCIENCE		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	785,253	796,590	796,590
	Total Available	785,253	796,590	796,590
	Total Reportable Expenditures	785,258	796,590	796,590
	Total Expenditures	785,258	796,590	796,590
	Balance Forward	(5)	0	0
KANSAS		404 Report		mcranwell / 2027-A-02-00246

404 Report

Agency: 00246 Fort Hays State University
Version: 2027-A-02-00246

Fund Number: 1000 0320 Name: ST UNV FACILTS CAP RENWL INIT		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	133,462	1,278,113	0
40004	TRANSFERS	1,516,000	0	0
Total Available		1,649,462	1,278,113	0
Total Reportable Expenditures		371,349	1,278,113	0
Total Expenditures		371,349	1,278,113	0
Balance Forward		1,278,113	0	0
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

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Fund Number: 1000 0340 Name: Professional Workforce Development		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	0	16,472	750,000
40002	REAPPROPRIATION	0	339,295	0
40004	TRANSFERS	750,000	750,000	0
Total Available		750,000	1,105,767	750,000
Total Reportable Expenditures		410,707	1,105,767	750,000
Total Expenditures		410,707	1,105,767	750,000
Balance Forward		339,293	0	0
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University
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Fund Number: 1000 0350 Name: Student Financial Aid		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	3,537,490	3,537,490	3,537,490
40004	TRANSFERS	405,969	405,969	0
Total Available		3,943,459	3,943,459	3,537,490
Total Reportable Expenditures		3,943,459	3,943,459	3,537,490
Total Expenditures		3,943,459	3,943,459	3,537,490
Balance Forward		0	0	0
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 1000 0400 Name: Regional Stabilization		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	3,000,000	3,063,810	7,463,810
40004	TRANSFERS	0	4,400,000	0
Total Available		3,000,000	7,463,810	7,463,810
Total Reportable Expenditures		3,000,001	7,463,810	7,463,810
Total Expenditures		3,000,001	7,463,810	7,463,810
Balance Forward		(1)	0	0
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

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Fund Number: 1000 0600 Name: Telehealth Certif MH Providers		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	250,000	255,530	255,530
	Total Available	250,000	255,530	255,530
	Total Reportable Expenditures	249,999	255,530	255,530
	Total Expenditures	249,999	255,530	255,530
	Balance Forward	1	0	0
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 1000 0700		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Wstrn Ks Nrsing Wrkfrc Devel Instr				
40001	APPROPRIATION	15,400,000	408,707	408,707
40002	REAPPROPRIATION	0	13,982,271	0
Total Available		15,400,000	14,390,978	408,707
Total Reportable Expenditures		1,417,731	14,390,978	408,707
Total Expenditures		1,417,731	14,390,978	408,707
Balance Forward		13,982,269	0	0
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 2035 2000 Name: GENERAL FEES FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	8,525,887	16,423,518	21,828,634
420500	EDUCATION AND LIBRARIES	44,225,702	45,238,084	45,464,274
430150	AVERAGE DAILY BALANCE INTEREST	570,808	0	0
469090	OTHER NONREVENUE RECEIPTS	532	0	0
766020	OPERATING TRANSFERS OUT	(644,817)	(58,898)	(58,898)
766080	OP TRSF OUT-INTEREST ALLOCATIO	(570,808)	0	0
Total Available		52,107,304	61,602,704	67,234,010
Total Reportable Expenditures		35,683,786	39,774,070	38,171,555
Total Expenditures		35,683,786	39,774,070	38,171,555
Balance Forward		16,423,518	21,828,634	29,062,455
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

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Fund Number: 2036 2010 Name: OIL AND GAS ROYALTIES FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	59,988	64,946	64,460
431400	OIL GAS MINERAL SAND ROYALTIES	5,444	0	0
	Total Available	65,432	64,946	64,460
	Total Reportable Expenditures	486	486	486
	Total Expenditures	486	486	486
	Balance Forward	64,946	64,460	63,974
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 2471 2400		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: FACULTY OF DISTICTION MATCH FD				
40007	CASH FORWARD	165,498	359,483	528,439
469090	OTHER NONREVENUE RECEIPTS	25,000	25,000	25,000
766010	OPERATING TRANSFERS IN	235,194	211,708	211,708
Total Available		425,692	596,191	765,147
Total Reportable Expenditures		66,209	67,752	67,842
Total Expenditures		66,209	67,752	67,842
Balance Forward		359,483	528,439	697,305
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

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Fund Number: 2483 2483 Name: DEFERRED MNT SUPPORT FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	2,174,749	2,662,482	0
430150	AVERAGE DAILY BALANCE INTEREST	101,228	0	0
459090	OTHER MISCELLANEOUS REVENUE	2,700	0	0
766070	OPERATING TRANSFERS IN, INTERE	1,150,240	0	0
	Total Available	3,428,917	2,662,482	0
	Total Reportable Expenditures	766,435	2,662,482	0
	Total Expenditures	766,435	2,662,482	0
	Balance Forward	2,662,482	0	0
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 2510 2040 Name: RESTRICTED Ff		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	16,871,414	13,174,269	12,491,673
420200	TECHNICAL AND SKILLED SERVICES	274,849	250,000	250,000
420500	EDUCATION AND LIBRARIES	33,564,792	34,333,133	34,504,798
420730	ADMISSIONS TO PLAYS & CONCERTS	109,282	100,000	100,000
420790	OTHER ADMISSIONS	222,670	200,000	200,000
420990	OTHER SERVICE CHARGES	265,112	250,000	250,000
422300	FARM AND DAIRY PRODUCTS	201,419	100,000	100,000
422400	LIVESTOCK AND POULTRY	323,468	300,000	300,000
422500	SALVAGED MATERIALS	83,143	0	0
422600	USABLE CONDEMNED EQUIPMENT	3,086	0	0
422700	MEALS AND PROCESSED FOODS	26,357	0	0
422900	OTHER COMMODITIES	234,539	200,000	200,000
425010	DEPARTMENTAL OR AGENCY SALES	104,291	100,000	100,000
430150	AVERAGE DAILY BALANCE INTEREST	544,232	0	0
430900	OTHER INTEREST DIVIDEND PREM	170	0	0
431300	RENT HALLS & ROOMS ST BLDGS	64,030	50,000	50,000
431900	OTHER RENTS AND ROYALTIES	115,000	70,000	70,000
440100	FEDERAL GRANT OPERATING	224,006	0	0
441010	ALL OTHER OPERATING GRANTS	6,574,581	6,574,581	6,574,581
441040	ALL OTHER CAPITAL GRANTS	3,205,226	1,641,422	0
454090	OTHER FINES PENALTIES FORFEIT	285,542	250,000	250,000
459090	OTHER MISCELLANEOUS REVENUE	215,760	200,000	200,000
462290	OTHER ADVANCE REFUND	2,131	0	0
462900	OTHER REIMB AND REFUNDS	81,498	0	0
469090	OTHER NONREVENUE RECEIPTS	1,381,039	0	0
766010	OPERATING TRANSFERS IN	19,269,921	0	0
766020	OPERATING TRANSFERS OUT	(21,112,515)	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(544,232)	0	0
Total Available		62,590,811	57,793,405	55,641,052
Total Non-Reportable Expenditures		2,062,849	2,062,849	2,062,849
Total Reportable Expenditures		47,353,693	43,238,883	41,683,878
Total Expenditures		49,416,542	45,301,732	43,746,727
Balance Forward		13,174,269	12,491,673	11,894,325

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Fund Number: 2548 2060 Name: KS CAREER WORK STUDY PRG FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	15,905	21,634	21,276
766010	OPERATING TRANSFERS IN	68,176	58,000	58,000
766020	OPERATING TRANSFERS OUT	(6,279)	0	0
	Total Available	77,802	79,634	79,276
	Total Reportable Expenditures	56,168	58,358	58,358
	Total Expenditures	56,168	58,358	58,358
	Balance Forward	21,634	21,276	20,918
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 2860 2860 Name: KS CAMPUS RESTORATION FUND		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
40004	TRANSFERS	0	2,100,165	0
	Total Available	0	2,100,165	0
	Total Reportable Expenditures	0	2,100,165	0
	Total Expenditures	0	2,100,165	0
	Balance Forward	0	0	0
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 2914 2080 Name: SPONSRD RSCH OVERHEAD FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	547,115	795,729	590,481
430150	AVERAGE DAILY BALANCE INTEREST	35,200	0	0
469090	OTHER NONREVENUE RECEIPTS	1,500	0	0
469290	FED INDIRECT COST TRANSF IN	571,114	0	0
766010	OPERATING TRANSFERS IN	159,158	0	0
766020	OPERATING TRANSFERS OUT	(269,068)	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(35,200)	0	0
	Total Available	1,009,819	795,729	590,481
	Total Reportable Expenditures	214,090	205,248	206,769
	Total Expenditures	214,090	205,248	206,769
	Balance Forward	795,729	590,481	383,712
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 3034 3000 Name: ECONOMIC OPPORTUNITY ACT FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(18,003)	(16,451)	3
440100	FEDERAL GRANT OPERATING	555,154	475,000	475,000
766020	OPERATING TRANSFERS OUT	(2,961)	0	0
	Total Available	534,190	458,549	475,003
	Total Reportable Expenditures	550,641	458,546	458,546
	Total Expenditures	550,641	458,546	458,546
	Balance Forward	(16,451)	3	16,457
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 3141 3140 Name: UNIVERSITY FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(798,900)	(2,655,211)	(2,282,535)
440100	FEDERAL GRANT OPERATING	17,890,069	9,600,000	6,000,000
766010	OPERATING TRANSFERS IN	31,329	0	0
766020	OPERATING TRANSFERS OUT	(26,052)	0	0
766050	FED SUBGRANT TRANSFER IN	186,324	0	0
Total Available		17,282,770	6,944,789	3,717,465
Total Reportable Expenditures		19,124,764	8,414,107	4,812,599
Total Non-Reportable Expenditures		813,217	813,217	813,217
Total Expenditures		19,937,981	9,227,324	5,625,816
Balance Forward		(2,655,211)	(2,282,535)	(1,908,351)
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

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Fund Number: 3394 3500 Name: EDUCATION OPPORTUNITY ACT FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(204,053)	(141,972)	(106,540)
440100	FEDERAL GRANT OPERATING	16,126,649	16,100,000	16,100,000
	Total Available	15,922,596	15,958,028	15,993,460
	Total Reportable Expenditures	16,064,568	16,064,568	16,064,568
	Total Expenditures	16,064,568	16,064,568	16,064,568
	Balance Forward	(141,972)	(106,540)	(71,108)
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	2,999,903	(1)	(1)
430150	AVERAGE DAILY BALANCE INTEREST	46,642	0	0
766050	FED SUBGRANT TRANSFER IN	3,750,000	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(46,642)	0	0
	Total Available	6,749,903	(1)	(1)
	Total Reportable Expenditures	6,749,904	0	0
	Total Expenditures	6,749,904	0	0
	Balance Forward	(1)	(1)	(1)
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 5101 5000 Name: HEALTH FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	271,162	227,433	149,238
420200	TECHNICAL AND SKILLED SERVICES	226,126	225,000	225,000
420620	STUDENT HEALTH FEES	386,152	500,000	500,000
420990	OTHER SERVICE CHARGES	283	0	0
422900	OTHER COMMODITIES	18,687	0	0
766010	OPERATING TRANSFERS IN	106,047	0	0
Total Available		1,008,457	952,433	874,238
Total Reportable Expenditures		781,024	803,195	806,967
Total Expenditures		781,024	803,195	806,967
Balance Forward		227,433	149,238	67,271
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

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Fund Number: 5102 5010 Name: STUDENT UNION FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	731,172	168,797	16,580
420500	EDUCATION AND LIBRARIES	1,050,986	580,000	700,000
420990	OTHER SERVICE CHARGES	621	0	0
422900	OTHER COMMODITIES	344,804	350,000	350,000
425010	DEPARTMENTAL OR AGENCY SALES	175,589	175,000	175,000
431300	RENT HALLS & ROOMS ST BLDGS	18,905	20,000	30,000
431900	OTHER RENTS AND ROYALTIES	225,298	235,000	235,000
459090	OTHER MISCELLANEOUS REVENUE	825	0	0
469090	OTHER NONREVENUE RECEIPTS	17,744	0	0
766010	OPERATING TRANSFERS IN	288,254	300,000	300,000
766020	OPERATING TRANSFERS OUT	(16,143)	0	0
Total Available		2,838,055	1,828,797	1,806,580
Total Reportable Expenditures		2,669,258	1,812,217	1,798,743
Total Expenditures		2,669,258	1,812,217	1,798,743
Balance Forward		168,797	16,580	7,837
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

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Fund Number: 5103 5020 Name: HOUSING SYSTEM REVENUE FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	132,981	179,469	259,168
420500	EDUCATION AND LIBRARIES	89,040	100,000	100,000
420990	OTHER SERVICE CHARGES	8,669	0	0
422700	MEALS AND PROCESSED FOODS	5,665,284	5,750,000	5,750,000
425010	DEPARTMENTAL OR AGENCY SALES	1,280	0	0
431300	RENT HALLS & ROOMS ST BLDGS	6,183,464	6,275,000	6,275,000
431900	OTHER RENTS AND ROYALTIES	32,501	40,000	40,000
454090	OTHER FINES PENALTIES FORFEIT	53,534	60,000	60,000
459090	OTHER MISCELLANEOUS REVENUE	1,769	0	0
469090	OTHER NONREVENUE RECEIPTS	(285)	0	0
766010	OPERATING TRANSFERS IN	10,932,859	0	0
766020	OPERATING TRANSFERS OUT	(10,725,000)	0	0
Total Available		12,376,096	12,404,469	12,484,168
Total Reportable Expenditures		12,131,627	12,080,301	12,106,848
Total Non-Reportable Expenditures		65,000	65,000	65,000
Total Expenditures		12,196,627	12,145,301	12,171,848
Balance Forward		179,469	259,168	312,320
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

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Fund Number: 5150 5180 Name: LEWIS FLD STDM KDFA 93C REV FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	20,271	15,760	10,558
430150	AVERAGE DAILY BALANCE INTEREST	691	0	0
	Total Available	20,962	15,760	10,558
	Total Reportable Expenditures	5,202	5,202	5,202
	Total Expenditures	5,202	5,202	5,202
	Balance Forward	15,760	10,558	5,356
KANSAS		404 Report		mcranwell / 2027-A-02-00246

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Fund Number: 5185 5050 Name: PARKING FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	345,845	403,809	372,368
420500	EDUCATION AND LIBRARIES	86,662	100,000	100,000
422200	STATE PUBLICATIONS	13	0	0
431900	OTHER RENTS AND ROYALTIES	52,203	50,000	50,000
454090	OTHER FINES PENALTIES FORFEIT	80,223	80,000	80,000
459090	OTHER MISCELLANEOUS REVENUE	4	0	0
766010	OPERATING TRANSFERS IN	93,872	0	0
766020	OPERATING TRANSFERS OUT	(10,070)	0	0
Total Available		648,752	633,809	602,368
Total Reportable Expenditures		244,943	261,441	261,441
Total Expenditures		244,943	261,441	261,441
Balance Forward		403,809	372,368	340,927
KANSAS		404 Report	mcranwell / 2027-A-02-00246	

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Fund Number: 8001 8318 Name: EIBF-REHAB/REP PRJS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	1,002,900	2,291,506	0
40004	TRANSFERS	4,700,000	4,434,000	0
	Total Available	5,702,900	6,725,506	0
	Total Reportable Expenditures	3,411,393	6,725,506	0
	Total Expenditures	3,411,393	6,725,506	0
	Balance Forward	2,291,507	0	0
KANSAS		404 Report		mcranwell / 2027-A-02-00246

Custom 406/410 Report

Dept. Name:

Agency Name: Fort Hays State University

Agency Reporting

Level:

Version: 2027-A-02-00246

Date: 09/15/
2025

Time: 07:59:59

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	89,727,205	93,889,389	94,722,623	0	0	0
	TOTAL Salaries and Wages	89,727,205	93,889,389	94,722,623	0	0	0
52000	Communication	712,024	721,301	721,204	0	0	0
52100	Freight and Express	19,642	19,642	19,642	0	0	0
52200	Printing and Advertising	790,884	805,993	805,993	0	0	0
52300	Rents	5,238,697	5,328,024	5,328,024	0	0	0
52400	Reparing and Servicing	1,047,061	1,089,708	984,949	0	0	0
52510	InState Travel and Subsistence	491,733	493,121	492,999	0	0	0
52520	Out of State Travel and Subsis	1,132,550	1,138,892	1,133,259	0	0	0
52530	International Travel and Subsi	375,606	375,606	375,606	0	0	0
52600	Fees-other Services	5,262,473	5,338,447	5,338,447	0	0	0
52700	Fee-Professional Services	3,721,075	5,162,846	3,864,291	0	0	0
52800	Utilities	2,104,778	2,104,778	2,104,778	0	0	0
52900	Other Contractual Services	2,774,141	2,729,483	2,694,338	0	0	0
	TOTAL Contractual Services	23,670,664	25,307,841	23,863,530	0	0	0
53000	Clothing	95,449	95,449	95,449	0	0	0
53100	Fee and Forage	59,214	59,214	59,214	0	0	0
53200	Food for Human Consumption	4,507,456	4,507,456	4,507,456	0	0	0
53300	Fuel (non-motor vehicle use)	3,127	3,127	3,127	0	0	0
53400	Maint Constr Material Supply	539,925	527,406	527,367	0	0	0
53500	Vehicle Part Supply Accessory	154,647	154,660	154,660	0	0	0
53600	Pro Science Supply Material	558,780	1,023,121	566,197	0	0	0
53700	Office and Data Supplies	84,815	91,018	91,018	0	0	0
53800	Research Supplies and Matieria	55,098	55,098	55,098	0	0	0
53900	Other Supplies and Materials	1,608,439	1,535,065	1,504,976	0	0	0
	TOTAL Commodities	7,666,950	8,051,614	7,564,562	0	0	0
	TOTAL Capital Outlay	2,907,119	3,718,338	2,800,727	0	0	0
56100	Payments for Interest and Service	832,354	780,174	742,124	0	0	0
	SUBTOTAL State Operations	124,804,292	131,747,356	129,693,566	0	0	0
55000	Federal Aid Payments	385,226	385,226	385,226	0	0	0
55100	State Aid Payments	497,907	497,907	497,907	0	0	0
	TOTAL Aid to Local Governments	883,133	883,133	883,133	0	0	0
55200	Claims	268,848	268,073	268,073	0	0	0
55500	State Special Grants	40,200,990	40,173,023	39,767,054	0	0	0
	TOTAL Other Assistance	40,469,838	40,441,096	40,035,127	0	0	0
	TOTAL Capital Improvements	31,658,252	33,310,455	1,264,671	0	0	0
56000	Debt Service - Principal	1,640,000	1,155,000	1,195,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	199,455,515	207,537,040	173,071,497	0	0	0
57000	Other Non-expense	1,688,167	1,688,167	1,688,167	0	0	0
77300	Transfers	1,269,831	1,252,899	1,252,899	0	0	0
	TOTAL Non-Expense Items	2,957,998	2,941,066	2,941,066	0	0	0
	TOTAL EXPENDITURES	202,413,513	210,478,106	176,012,563	0	0	0

KANSAS

406/410 - Custom 406/410 Report

mcranwell / 2027A0200246

Custom 406/410 Report

Dept. Name:
Agency Name: Fort Hays State University
Agency Reporting Level:
Version: 2027-A-02-00246

Date: 09/15/
2025
Time: 07:59:59

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1000	0013 OPERATING EXP-INCLD OFF HOS	42,996,157	43,137,883	42,923,185	0	0	0
1000	0100 MASTER'S IVL NURSING CAPACITY	147,668	150,845	150,845	0	0	0
1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	275,927	281,538	281,538	0	0	0
1000	0300 KS ACADEMY OF MATH/SCIENCE	785,258	796,590	796,590	0	0	0
1000	0320 ST UNV FACILTS CAP RENWL INIT	371,349	1,278,113	0	0	0	0
1000	0340 Professional Workforce Development	410,707	1,105,767	750,000	0	0	0
1000	0350 Student Financial Aid	3,943,459	3,943,459	3,537,490	0	0	0
1000	0400 Regional Stabilization	3,000,001	7,463,810	7,463,810	0	0	0
1000	0600 Telehealth Certif MH Providers	249,999	255,530	255,530	0	0	0
1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	1,417,731	14,390,978	408,707	0	0	0
2035	2000 GENERAL FEES FD	35,683,786	39,774,070	38,171,555	0	0	0
2036	2010 OIL AND GAS ROYALTIES FD	486	486	486	0	0	0
2471	2400 FACULTY OF DISTICTION MATCH FD	66,209	67,752	67,842	0	0	0
2483	2483 DEFERRED MNT SUPPORT FD	766,435	2,662,482	0	0	0	0
2510	2040 RESTRICTED Ff	49,416,542	45,301,732	43,746,727	0	0	0
2548	2060 KS CAREER WORK STUDY PRG FD	56,168	58,358	58,358	0	0	0
2860	2860 KS CAMPUS RESTORATION FUND	0	2,100,165	0	0	0	0
2914	2080 SPONSRD RSCH OVERHEAD FD	214,090	205,248	206,769	0	0	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	550,641	458,546	458,546	0	0	0
3141	3140 UNIVERSITY FDF	19,937,981	9,227,324	5,625,816	0	0	0
3394	3500 EDUCATION OPPORTUNITY ACT FDF	16,064,568	16,064,568	16,064,568	0	0	0
3756	3536 ARP AGENCY SFRF SPENDING	6,749,904	0	0	0	0	0
5101	5000 HEALTH FF	781,024	803,195	806,967	0	0	0
5102	5010 STUDENT UNION FF	2,669,258	1,812,217	1,798,743	0	0	0
5103	5020 HOUSING SYSTEM REVENUE FD	12,196,627	12,145,301	12,171,848	0	0	0
5150	5180 LEWIS FLD STDM KDFA 93C REV FD	5,202	5,202	5,202	0	0	0
5185	5050 PARKING FF	244,943	261,441	261,441	0	0	0
8001	8318 EIBF-REHAB/REP PRJS	3,411,393	6,725,506	0	0	0	0
0 TOTAL GENERAL FUNDS		53,598,256	72,804,513	56,567,695	0	0	0
280 TOTAL ALL OTHER FUNDS		148,815,257	137,673,593	119,444,868	0	0	0
284 TOTAL ALL FUNDS		202,413,513	210,478,106	176,012,563	0	0	0

Custom 406/410 Report

Dept. Name: Institutional Support

Agency Name: Fort Hays State University

Agency Reporting Level: 41000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:00:54

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	5,834,967	6,286,612	6,339,702	0	0	0
	TOTAL Salaries and Wages	5,834,967	6,286,612	6,339,702	0	0	0
52000	Communication	375,080	375,080	375,080	0	0	0
52100	Freight and Express	800	800	800	0	0	0
52200	Printing and Advertising	374,293	374,293	374,293	0	0	0
52300	Rents	570,688	570,688	570,688	0	0	0
52400	Reparing and Servicing	7,124	7,124	7,124	0	0	0
52510	InState Travel and Subsistence	38,977	38,977	38,977	0	0	0
52520	Out of State Travel and Subsis	215,666	215,666	215,666	0	0	0
52530	International Travel and Subsi	74,376	74,376	74,376	0	0	0
52600	Fees-other Services	651,319	651,319	651,319	0	0	0
52700	Fee-Professional Services	2,210,282	2,951,282	2,210,282	0	0	0
52800	Utilities	2,054	2,054	2,054	0	0	0
52900	Other Contractual Services	1,081,105	1,066,105	1,066,105	0	0	0
	TOTAL Contractual Services	5,601,764	6,327,764	5,586,764	0	0	0
53000	Clothing	5,357	5,357	5,357	0	0	0
53400	Maint Constr Material Supply	40,304	40,255	40,255	0	0	0
53500	Vehicle Part Supply Accessory	3,705	3,705	3,705	0	0	0
53600	Pro Science Supply Material	1,635	1,635	1,635	0	0	0
53700	Office and Data Supplies	10,033	10,033	10,033	0	0	0
53800	Research Supplies and Matieria	359	359	359	0	0	0
53900	Other Supplies and Materials	182,552	183,042	183,042	0	0	0
	TOTAL Commodities	243,945	244,386	244,386	0	0	0
	TOTAL Capital Outlay	180,255	355,256	180,255	0	0	0
	SUBTOTAL State Operations	11,860,931	13,214,018	12,351,107	0	0	0
55500	State Special Grants	651,676	651,676	651,676	0	0	0
	TOTAL Other Assistance	651,676	651,676	651,676	0	0	0
	TOTAL REPORTABLE EXPENDITURES	12,512,607	13,865,694	13,002,783	0	0	0
57000	Other Non-expense	23,722	23,722	23,722	0	0	0
	TOTAL Non-Expense Items	23,722	23,722	23,722	0	0	0
	TOTAL EXPENDITURES	12,536,329	13,889,416	13,026,505	0	0	0

Custom 406/410 Report

Dept. Name: Institutional Support

Agency Name: Fort Hays State University

Agency Reporting Level: 41000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:00:54

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1000	0013 OPERATING EXP-INCLD OFF HOS	3,483,821	3,617,658	3,584,591	0	0	0
1000	0400 Regional Stabilization	1,570,425	2,640,784	1,799,660	0	0	0
2035	2000 GENERAL FEES FD	5,046,513	5,184,783	5,189,602	0	0	0
2510	2040 RESTRICTED Ff	2,247,238	2,270,422	2,275,362	0	0	0
2914	2080 SPONSRD RSCH OVERHEAD FD	170,430	160,861	162,382	0	0	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	17,902	14,908	14,908	0	0	0
0	TOTAL GENERAL FUNDS	5,054,246	6,258,442	5,384,251	0	0	0
60	TOTAL ALL OTHER FUNDS	7,482,083	7,630,974	7,642,254	0	0	0
64	TOTAL ALL FUNDS	12,536,329	13,889,416	13,026,505	0	0	0

Custom 406/410 Report

Dept. Name: Instructional Services

Agency Name: Fort Hays State University

Agency Reporting Level: 42000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:01:19

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	50,522,748	52,549,999	52,942,342	0	0	0
	TOTAL Salaries and Wages	50,522,748	52,549,999	52,942,342	0	0	0
52000	Communication	45,437	45,437	45,437	0	0	0
52100	Freight and Express	9,447	9,447	9,447	0	0	0
52200	Printing and Advertising	76,041	76,041	76,041	0	0	0
52300	Rents	1,428,657	1,428,657	1,428,657	0	0	0
52400	Reparing and Servicing	80,020	80,020	80,020	0	0	0
52510	InState Travel and Subsistence	141,890	141,890	141,890	0	0	0
52520	Out of State Travel and Subsis	265,779	265,779	265,779	0	0	0
52530	International Travel and Subsi	245,482	245,482	245,482	0	0	0
52600	Fees-other Services	1,713,673	1,714,225	1,714,225	0	0	0
52700	Fee-Professional Services	293,299	418,299	293,299	0	0	0
52800	Utilities	35	35	35	0	0	0
52900	Other Contractual Services	549,155	549,155	549,155	0	0	0
	TOTAL Contractual Services	4,848,915	4,974,467	4,849,467	0	0	0
53000	Clothing	25,207	25,207	25,207	0	0	0
53200	Food for Human Consumption	31,564	31,564	31,564	0	0	0
53400	Maint Constr Material Supply	22,503	27,738	27,738	0	0	0
53500	Vehicle Part Supply Accessory	9,740	9,740	9,740	0	0	0
53600	Pro Science Supply Material	320,648	527,571	320,647	0	0	0
53700	Office and Data Supplies	31,877	31,877	31,877	0	0	0
53800	Research Supplies and Matieria	709	709	709	0	0	0
53900	Other Supplies and Materials	161,410	165,444	165,444	0	0	0
	TOTAL Commodities	603,658	819,850	612,926	0	0	0
	TOTAL Capital Outlay	833,331	952,578	841,018	0	0	0
	SUBTOTAL State Operations	56,808,652	59,296,894	59,245,753	0	0	0
55500	State Special Grants	587,138	587,138	587,138	0	0	0
	TOTAL Other Assistance	587,138	587,138	587,138	0	0	0
	TOTAL REPORTABLE EXPENDITURES	57,395,790	59,884,032	59,832,891	0	0	0
77300	Transfers	3,159	3,159	3,159	0	0	0
	TOTAL Non-Expense Items	3,159	3,159	3,159	0	0	0
	TOTAL EXPENDITURES	57,398,949	59,887,191	59,836,050	0	0	0

Custom 406/410 Report

Dept. Name: Instructional Services
Agency Name: Fort Hays State University
Agency Reporting Level: 42000
Version: 2027-A-02-00246

Date: 09/15/2025
Time: 08:01:19

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1000	0013 OPERATING EXP-INCLD OFF HOS	22,478,721	22,187,703	22,072,779	0	0	0
1000	0100 MASTER'S IVL NURSING CAPACITY	147,668	150,845	150,845	0	0	0
1000	0300 KS ACADEMY OF MATH/SCIENCE	710,250	718,586	717,791	0	0	0
1000	0400 Regional Stabilization	1,421,890	3,926,658	5,282,673	0	0	0
1000	0600 Telehealth Certif MH Providers	249,999	255,530	255,530	0	0	0
1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	455,573	408,707	408,707	0	0	0
2035	2000 GENERAL FEES FD	12,876,270	14,181,374	12,824,052	0	0	0
2471	2400 FACULTY OF DISTICTION MATCH FD	66,209	67,752	67,842	0	0	0
2510	2040 RESTRICTED Ff	18,348,254	17,370,026	17,435,821	0	0	0
2914	2080 SPONSRD RSCH OVERHEAD FD	8,067	8,067	8,067	0	0	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	146,050	121,499	121,499	0	0	0
3141	3140 UNIVERSITY FDF	489,998	490,444	490,444	0	0	0
0	TOTAL GENERAL FUNDS	25,464,101	27,648,029	28,888,325	0	0	0
120	TOTAL ALL OTHER FUNDS	31,934,848	32,239,162	30,947,725	0	0	0
124	TOTAL ALL FUNDS	57,398,949	59,887,191	59,836,050	0	0	0

Custom 406/410 Report

Dept. Name: Academic Support
Agency Name: Fort Hays State University
Agency Reporting Level: 43000
Version: 2027-A-02-00246

Date: 09/15/
2025
Time: 08:01:36

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	10,862,722	11,326,972	11,421,458	0	0	0
	TOTAL Salaries and Wages	10,862,722	11,326,972	11,421,458	0	0	0
52000	Communication	140,981	140,981	140,981	0	0	0
52100	Freight and Express	2,546	2,546	2,546	0	0	0
52200	Printing and Advertising	120,352	120,352	120,352	0	0	0
52300	Rents	2,502,079	2,552,922	2,552,922	0	0	0
52400	Reparing and Servicing	375,875	455,266	375,875	0	0	0
52510	InState Travel and Subsistence	31,577	31,577	31,532	0	0	0
52520	Out of State Travel and Subsis	155,925	155,925	155,925	0	0	0
52530	International Travel and Subsi	29,019	29,019	29,019	0	0	0
52600	Fees-other Services	743,971	745,627	745,627	0	0	0
52700	Fee-Professional Services	220,020	345,020	220,020	0	0	0
52800	Utilities	45,511	45,511	45,511	0	0	0
52900	Other Contractual Services	338,947	338,947	338,947	0	0	0
	TOTAL Contractual Services	4,706,803	4,963,693	4,759,257	0	0	0
53000	Clothing	12,045	12,045	12,045	0	0	0
53100	Fee and Forage	47,894	47,894	47,894	0	0	0
53200	Food for Human Consumption	14,422	14,422	14,422	0	0	0
53300	Fuel (non-motor vehicle use)	141	141	141	0	0	0
53400	Maint Constr Material Supply	48,466	48,466	48,466	0	0	0
53500	Vehicle Part Supply Accessory	45,542	45,542	45,542	0	0	0
53600	Pro Science Supply Material	110,035	360,035	110,035	0	0	0
53700	Office and Data Supplies	8,141	8,141	8,141	0	0	0
53800	Research Supplies and Matieria	427	427	427	0	0	0
53900	Other Supplies and Materials	176,427	177,261	177,261	0	0	0
	TOTAL Commodities	463,540	714,374	464,374	0	0	0
	TOTAL Capital Outlay	736,510	1,353,172	736,510	0	0	0
	SUBTOTAL State Operations	16,769,575	18,358,211	17,381,599	0	0	0
55200	Claims	775	0	0	0	0	0
55500	State Special Grants	10,061	10,061	10,061	0	0	0
	TOTAL Other Assistance	10,836	10,061	10,061	0	0	0
	TOTAL REPORTABLE EXPENDITURES	16,780,411	18,368,272	17,391,660	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	16,797,343	18,368,272	17,391,660	0	0	0

KANSAS

406/410 - Custom 406/410 Report

mcranwell / 2027A0200246

Custom 406/410 Report

Dept. Name: Academic Support

Agency Name: Fort Hays State University

Agency Reporting Level: 43000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:01:36

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1000	0013 OPERATING EXP-INCLD OFF HOS	6,720,157	6,979,292	6,824,552	0	0	0
1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	275,927	281,538	281,538	0	0	0
1000	0400 Regional Stabilization	0	651,825	81,559	0	0	0
2035	2000 GENERAL FEES FD	7,427,078	8,096,305	7,839,964	0	0	0
2036	2010 OIL AND GAS ROYALTIES FD	486	486	486	0	0	0
2510	2040 RESTRICTED Ff	2,299,091	2,295,398	2,300,133	0	0	0
2914	2080 SPONSRD RSCH OVERHEAD FD	7,496	7,597	7,597	0	0	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	67,108	55,831	55,831	0	0	0
0 TOTAL GENERAL FUNDS		6,996,084	7,912,655	7,187,649	0	0	0
80 TOTAL ALL OTHER FUNDS		9,801,259	10,455,617	10,204,011	0	0	0
84 TOTAL ALL FUNDS		16,797,343	18,368,272	17,391,660	0	0	0

Custom 406/410 Report

Dept. Name: Student Services
Agency Name: Fort Hays State University
Agency Reporting Level: 44000
Version: 2027-A-02-00246

Date: 09/15/
2025
Time: 08:01:53

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	9,918,234	10,483,046	10,584,148	0	0	0
	TOTAL Salaries and Wages	9,918,234	10,483,046	10,584,148	0	0	0
52000	Communication	62,341	62,341	62,341	0	0	0
52100	Freight and Express	4,060	4,060	4,060	0	0	0
52200	Printing and Advertising	123,634	123,634	123,634	0	0	0
52300	Rents	167,583	167,583	167,583	0	0	0
52400	Reparing and Servicing	11,710	11,710	11,710	0	0	0
52510	InState Travel and Subsistence	109,292	109,292	109,292	0	0	0
52520	Out of State Travel and Subsis	299,149	299,149	299,149	0	0	0
52530	International Travel and Subsi	26,609	26,609	26,609	0	0	0
52600	Fees-other Services	338,897	341,279	341,279	0	0	0
52700	Fee-Professional Services	254,941	367,441	389,941	0	0	0
52800	Utilities	7,170	7,170	7,170	0	0	0
52900	Other Contractual Services	384,764	384,764	384,764	0	0	0
	TOTAL Contractual Services	1,790,150	1,905,032	1,927,532	0	0	0
53000	Clothing	28,257	28,257	28,257	0	0	0
53100	Fee and Forage	11,320	11,320	11,320	0	0	0
53200	Food for Human Consumption	20,269	20,269	20,269	0	0	0
53300	Fuel (non-motor vehicle use)	2,856	2,856	2,856	0	0	0
53400	Maint Constr Material Supply	29,193	29,102	29,102	0	0	0
53500	Vehicle Part Supply Accessory	17,568	17,568	17,568	0	0	0
53600	Pro Science Supply Material	28,122	28,122	28,122	0	0	0
53700	Office and Data Supplies	12,606	12,606	12,606	0	0	0
53900	Other Supplies and Materials	251,496	250,483	250,483	0	0	0
	TOTAL Commodities	401,687	400,583	400,583	0	0	0
	TOTAL Capital Outlay	131,512	131,512	131,512	0	0	0
	SUBTOTAL State Operations	12,241,583	12,920,173	13,043,775	0	0	0
55500	State Special Grants	395,931	395,931	395,931	0	0	0
	TOTAL Other Assistance	395,931	395,931	395,931	0	0	0
	TOTAL REPORTABLE EXPENDITURES	12,637,514	13,316,104	13,439,706	0	0	0
57000	Other Non-expense	1,599,445	1,599,445	1,599,445	0	0	0
	TOTAL Non-Expense Items	1,599,445	1,599,445	1,599,445	0	0	0
	TOTAL EXPENDITURES	14,236,959	14,915,549	15,039,151	0	0	0

KANSAS

406/410 - Custom 406/410 Report

mcranwell / 2027A0200246

Custom 406/410 Report

Dept. Name: Student Services

Agency Name: Fort Hays State University

Agency Reporting Level: 44000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:01:53

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1000	0013 OPERATING EXP-INCLD OFF HOS	6,090,616	5,973,076	6,015,235	0	0	0
1000	0300 KS ACADEMY OF MATH/SCIENCE	75,008	78,004	78,799	0	0	0
1000	0400 Regional Stabilization	0	53,689	54,476	0	0	0
2035	2000 GENERAL FEES FD	4,139,898	4,898,214	4,975,029	0	0	0
2510	2040 RESTRICTED Ff	3,730,443	3,744,435	3,747,481	0	0	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	195,792	162,929	162,929	0	0	0
5150	5180 LEWIS FLD STDN KDFA 93C REV FD	5,202	5,202	5,202	0	0	0
0 TOTAL GENERAL FUNDS		6,165,624	6,104,769	6,148,510	0	0	0
70 TOTAL ALL OTHER FUNDS		8,071,335	8,810,780	8,890,641	0	0	0
74 TOTAL ALL FUNDS		14,236,959	14,915,549	15,039,151	0	0	0

Custom 406/410 Report

Dept. Name: Research
Agency Name: Fort Hays State University
Agency Reporting Level: 45000
Version: 2027-A-02-00246

Date: 09/15/
2025
Time: 08:02:10

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	334,062	341,276	342,150	0	0	0
	TOTAL Salaries and Wages	334,062	341,276	342,150	0	0	0
52000	Communication	383	383	383	0	0	0
52100	Freight and Express	361	361	361	0	0	0
52200	Printing and Advertising	635	635	635	0	0	0
52300	Rents	7,813	7,813	7,813	0	0	0
52400	Reparing and Servicing	872	872	872	0	0	0
52510	InState Travel and Subsistence	50,548	50,548	50,548	0	0	0
52520	Out of State Travel and Subsis	42,012	42,012	42,012	0	0	0
52600	Fees-other Services	54,348	54,348	54,348	0	0	0
52700	Fee-Professional Services	64,965	64,965	64,965	0	0	0
52900	Other Contractual Services	7,955	7,955	7,955	0	0	0
	TOTAL Contractual Services	229,892	229,892	229,892	0	0	0
53000	Clothing	56	56	56	0	0	0
53400	Maint Constr Material Supply	5,828	5,828	5,828	0	0	0
53500	Vehicle Part Supply Accessory	2,848	2,859	2,859	0	0	0
53600	Pro Science Supply Material	10,501	10,501	10,501	0	0	0
53700	Office and Data Supplies	537	537	537	0	0	0
53800	Research Supplies and Matieria	53,468	53,468	53,468	0	0	0
53900	Other Supplies and Materials	7,992	7,971	7,971	0	0	0
	TOTAL Commodities	81,230	81,220	81,220	0	0	0
	TOTAL Capital Outlay	394,453	394,453	394,453	0	0	0
	SUBTOTAL State Operations	1,039,637	1,046,841	1,047,715	0	0	0
55500	State Special Grants	38,520	38,520	38,520	0	0	0
	TOTAL Other Assistance	38,520	38,520	38,520	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,078,157	1,085,361	1,086,235	0	0	0
77300	Transfers	54,181	54,181	54,181	0	0	0
	TOTAL Non-Expense Items	54,181	54,181	54,181	0	0	0
	TOTAL EXPENDITURES	1,132,338	1,139,542	1,140,416	0	0	0

Custom 406/410 Report

Dept. Name: Research
Agency Name: Fort Hays State University
Agency Reporting Level: 45000
Version: 2027-A-02-00246

Date: 09/15/2025
Time: 08:02:10

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1000	0013 OPERATING EXP-INCLD OFF HOS	1,991	1,923	1,923	0	0	0
2035	2000 GENERAL FEES FD	44,718	44,783	44,783	0	0	0
2510	2040 RESTRICTED Ff	190,447	193,351	193,940	0	0	0
2914	2080 SPONSRD RSCH OVERHEAD FD	11,547	11,551	11,551	0	0	0
3141	3140 UNIVERSITY FDF	883,635	887,934	888,219	0	0	0
0	TOTAL GENERAL FUNDS	1,991	1,923	1,923	0	0	0
50	TOTAL ALL OTHER FUNDS	1,130,347	1,137,619	1,138,493	0	0	0
54	TOTAL ALL FUNDS	1,132,338	1,139,542	1,140,416	0	0	0

Custom 406/410 Report

Dept. Name: Public Service
Agency Name: Fort Hays State University
Agency Reporting Level: 46000
Version: 2027-A-02-00246

Date: 09/15/
2025
Time: 08:02:26

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	2,624,448	2,798,203	2,817,856	0	0	0
	TOTAL Salaries and Wages	2,624,448	2,798,203	2,817,856	0	0	0
52000	Communication	25,668	34,945	34,848	0	0	0
52100	Freight and Express	1,973	1,973	1,973	0	0	0
52200	Printing and Advertising	74,287	89,396	89,396	0	0	0
52300	Rents	171,085	211,176	211,176	0	0	0
52400	Reparing and Servicing	5,648	5,648	5,648	0	0	0
52510	InState Travel and Subsistence	101,271	102,659	102,659	0	0	0
52520	Out of State Travel and Subsis	125,847	132,189	132,189	0	0	0
52530	International Travel and Subsi	120	120	120	0	0	0
52600	Fees-other Services	290,829	362,213	362,213	0	0	0
52700	Fee-Professional Services	531,388	876,717	583,918	0	0	0
52800	Utilities	103	103	103	0	0	0
52900	Other Contractual Services	190,754	220,220	185,075	0	0	0
	TOTAL Contractual Services	1,518,973	2,037,359	1,709,318	0	0	0
53000	Clothing	5,750	5,750	5,750	0	0	0
53200	Food for Human Consumption	18,911	18,911	18,911	0	0	0
53400	Maint Constr Material Supply	4,798	4,811	4,792	0	0	0
53500	Vehicle Part Supply Accessory	3,468	3,468	3,468	0	0	0
53600	Pro Science Supply Material	42,429	49,847	49,847	0	0	0
53700	Office and Data Supplies	7,933	14,144	14,144	0	0	0
53800	Research Supplies and Matieria	135	135	135	0	0	0
53900	Other Supplies and Materials	51,539	117,371	87,282	0	0	0
	TOTAL Commodities	134,963	214,437	184,329	0	0	0
	TOTAL Capital Outlay	252,882	256,410	256,410	0	0	0
	SUBTOTAL State Operations	4,531,266	5,306,409	4,967,913	0	0	0
55000	Federal Aid Payments	385,226	385,226	385,226	0	0	0
55100	State Aid Payments	497,907	497,907	497,907	0	0	0
	TOTAL Aid to Local Governments	883,133	883,133	883,133	0	0	0
55200	Claims	268,073	268,073	268,073	0	0	0
55500	State Special Grants	756,411	756,411	756,411	0	0	0
	TOTAL Other Assistance	1,024,484	1,024,484	1,024,484	0	0	0
	TOTAL REPORTABLE EXPENDITURES	6,438,883	7,214,026	6,875,530	0	0	0
77300	Transfers	1,195,559	1,195,559	1,195,559	0	0	0
	TOTAL Non-Expense Items	1,195,559	1,195,559	1,195,559	0	0	0
	TOTAL EXPENDITURES	7,634,442	8,409,585	8,071,089	0	0	0

Custom 406/410 Report

Dept. Name: Public Service

Agency Name: Fort Hays State University

Agency Reporting Level: 46000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:02:26

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1000	0013 OPERATING EXP-INCLD OFF HOS	187,735	194,513	188,211	0	0	0
1000	0340 Professional Workforce Development	410,707	1,105,767	750,000	0	0	0
2035	2000 GENERAL FEES FD	112,298	126,816	135,583	0	0	0
2510	2040 RESTRICTED Ff	2,674,878	2,704,462	2,709,680	0	0	0
2914	2080 SPONSRD RSCH OVERHEAD FD	16,550	17,172	17,172	0	0	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	68,796	57,290	57,290	0	0	0
3141	3140 UNIVERSITY FDF	4,163,478	4,203,565	4,213,153	0	0	0
0 TOTAL GENERAL FUNDS		598,442	1,300,280	938,211	0	0	0
70 TOTAL ALL OTHER FUNDS		7,036,000	7,109,305	7,132,878	0	0	0
74 TOTAL ALL FUNDS		7,634,442	8,409,585	8,071,089	0	0	0

Custom 406/410 Report

Dept. Name: Student Aid

Agency Name: Fort Hays State University

Agency Reporting Level: 47000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:02:43

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	49,700	40,047	40,047	0	0	0
	TOTAL Salaries and Wages	49,700	40,047	40,047	0	0	0
52200	Printing and Advertising	2	2	2	0	0	0
52520	Out of State Travel and Subsis	1,527	1,527	1,527	0	0	0
52600	Fees-other Services	165	165	165	0	0	0
	TOTAL Contractual Services	1,694	1,694	1,694	0	0	0
	TOTAL Capital Outlay	549	549	549	0	0	0
	SUBTOTAL State Operations	51,943	42,290	42,290	0	0	0
55500	State Special Grants	37,688,567	37,690,606	37,284,637	0	0	0
	TOTAL Other Assistance	37,688,567	37,690,606	37,284,637	0	0	0
	TOTAL REPORTABLE EXPENDITURES	37,740,510	37,732,896	37,326,927	0	0	0
	TOTAL EXPENDITURES	37,740,510	37,732,896	37,326,927	0	0	0

Custom 406/410 Report

Dept. Name: Student Aid

Agency Name: Fort Hays State University

Agency Reporting Level: 47000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:02:43

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1000	0013 OPERATING EXP-INCLD OFF HOS	20,063	13,401	13,402	0	0	0
1000	0350 Student Financial Aid	3,943,459	3,943,459	3,537,490	0	0	0
2035	2000 GENERAL FEES FD	1,867,172	3,325,418	3,325,417	0	0	0
2510	2040 RESTRICTED Ff	15,755,149	14,293,456	14,293,456	0	0	0
2548	2060 KS CAREER WORK STUDY PRG FD	56,168	58,358	58,358	0	0	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	(69)	236	236	0	0	0
3141	3140 UNIVERSITY FDF	34,000	34,000	34,000	0	0	0
3394	3500 EDUCATION OPPORTUNITY ACT FDF	16,064,568	16,064,568	16,064,568	0	0	0
0	TOTAL GENERAL FUNDS	3,963,522	3,956,860	3,550,892	0	0	0
80	TOTAL ALL OTHER FUNDS	33,776,988	33,776,036	33,776,035	0	0	0
84	TOTAL ALL FUNDS	37,740,510	37,732,896	37,326,927	0	0	0

Custom 406/410 Report

Dept. Name: Auxiliary
Agency Name: Fort Hays State University
Agency Reporting Level: 48000
Version: 2027-A-02-00246

Date: 09/15/
2025
Time: 08:03:01

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	3,718,945	3,780,325	3,818,646	0	0	0
	TOTAL Salaries and Wages	3,718,945	3,780,325	3,818,646	0	0	0
52000	Communication	57,730	57,730	57,730	0	0	0
52100	Freight and Express	384	384	384	0	0	0
52200	Printing and Advertising	15,449	15,449	15,449	0	0	0
52300	Rents	335,562	335,562	335,562	0	0	0
52400	Reparing and Servicing	156,583	120,373	120,373	0	0	0
52510	InState Travel and Subsistence	2,163	2,163	2,163	0	0	0
52520	Out of State Travel and Subsis	26,645	26,645	21,012	0	0	0
52600	Fees-other Services	1,459,930	1,459,930	1,459,930	0	0	0
52700	Fee-Professional Services	116,342	116,342	100,049	0	0	0
52800	Utilities	1,135,728	1,135,728	1,135,728	0	0	0
52900	Other Contractual Services	190,255	131,131	131,131	0	0	0
	TOTAL Contractual Services	3,496,771	3,401,437	3,379,511	0	0	0
53000	Clothing	5,782	5,782	5,782	0	0	0
53200	Food for Human Consumption	4,422,290	4,422,290	4,422,290	0	0	0
53400	Maint Constr Material Supply	206,260	206,260	206,260	0	0	0
53500	Vehicle Part Supply Accessory	6,394	6,394	6,394	0	0	0
53600	Pro Science Supply Material	38,053	38,053	38,053	0	0	0
53700	Office and Data Supplies	9,942	9,934	9,934	0	0	0
53900	Other Supplies and Materials	638,502	494,942	494,942	0	0	0
	TOTAL Commodities	5,327,223	5,183,655	5,183,655	0	0	0
	TOTAL Capital Outlay	146,098	146,098	146,098	0	0	0
	SUBTOTAL State Operations	12,689,037	12,511,515	12,527,910	0	0	0
55500	State Special Grants	72,686	42,680	42,680	0	0	0
	TOTAL Other Assistance	72,686	42,680	42,680	0	0	0
	TOTAL REPORTABLE EXPENDITURES	12,761,723	12,554,195	12,570,590	0	0	0
57000	Other Non-expense	65,000	65,000	65,000	0	0	0
	TOTAL Non-Expense Items	65,000	65,000	65,000	0	0	0
	TOTAL EXPENDITURES	12,826,723	12,619,195	12,635,590	0	0	0

Custom 406/410 Report

Dept. Name: Auxiliary

Agency Name: Fort Hays State University

Agency Reporting Level: 48000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:03:01

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	29,812	24,826	24,826	0	0	0
5101	5000 HEALTH FF	781,024	803,195	806,967	0	0	0
5102	5010 STUDENT UNION FF	2,114,435	1,812,217	1,798,743	0	0	0
5103	5020 HOUSING SYSTEM REVENUE FD	9,740,159	9,817,516	9,843,613	0	0	0
5185	5050 PARKING FF	161,293	161,441	161,441	0	0	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
50	TOTAL ALL OTHER FUNDS	12,826,723	12,619,195	12,635,590	0	0	0
54	TOTAL ALL FUNDS	12,826,723	12,619,195	12,635,590	0	0	0

Custom 406/410 Report

Dept. Name: Physical Plant/Central Svcs

Agency Name: Fort Hays State University

Agency Reporting Level: 96000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:03:25

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	5,861,278	6,282,909	6,416,274	0	0	0
	TOTAL Salaries and Wages	5,861,278	6,282,909	6,416,274	0	0	0
52000	Communication	4,404	4,404	4,404	0	0	0
52100	Freight and Express	71	71	71	0	0	0
52200	Printing and Advertising	6,191	6,191	6,191	0	0	0
52300	Rents	53,623	53,623	53,623	0	0	0
52400	Reparing and Servicing	408,695	408,695	383,327	0	0	0
52510	InState Travel and Subsistence	16,015	16,015	15,938	0	0	0
52600	Fees-other Services	9,341	9,341	9,341	0	0	0
52700	Fee-Professional Services	22,780	22,780	1,817	0	0	0
52800	Utilities	914,177	914,177	914,177	0	0	0
52900	Other Contractual Services	31,206	31,206	31,206	0	0	0
	TOTAL Contractual Services	1,466,503	1,466,503	1,420,095	0	0	0
53000	Clothing	12,995	12,995	12,995	0	0	0
53300	Fuel (non-motor vehicle use)	130	130	130	0	0	0
53400	Maint Constr Material Supply	164,946	164,946	164,926	0	0	0
53500	Vehicle Part Supply Accessory	65,382	65,384	65,384	0	0	0
53600	Pro Science Supply Material	7,357	7,357	7,357	0	0	0
53700	Office and Data Supplies	3,746	3,746	3,746	0	0	0
53900	Other Supplies and Materials	138,521	138,551	138,551	0	0	0
	TOTAL Commodities	393,077	393,109	393,089	0	0	0
	TOTAL Capital Outlay	128,310	128,310	113,922	0	0	0
	TOTAL REPORTABLE EXPENDITURES	7,849,168	8,270,831	8,343,380	0	0	0
	SUBTOTAL State Operations	7,849,168	8,270,831	8,343,380	0	0	0
	TOTAL EXPENDITURES	7,849,168	8,270,831	8,343,380	0	0	0

Custom 406/410 Report

Dept. Name: Physical Plant/Central Svcs

Agency Name: Fort Hays State University

Agency Reporting Level: 96000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:03:25

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1000	0013 OPERATING EXP-INCLD OFF HOS	4,013,053	4,170,317	4,222,492	0	0	0
1000	0400 Regional Stabilization	0	190,854	245,442	0	0	0
2035	2000 GENERAL FEES FD	3,485,068	3,561,117	3,587,125	0	0	0
2483	2483 DEFERRED MNT SUPPORT FD	60,816	60,816	0	0	0	0
2510	2040 RESTRICTED Ff	264,981	266,700	267,294	0	0	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	25,250	21,027	21,027	0	0	0
0	TOTAL GENERAL FUNDS	4,013,053	4,361,171	4,467,934	0	0	0
60	TOTAL ALL OTHER FUNDS	3,836,115	3,909,660	3,875,446	0	0	0
64	TOTAL ALL FUNDS	7,849,168	8,270,831	8,343,380	0	0	0

Custom 406/410 Report

Dept. Name: Debt Service

Agency Name: Fort Hays State University

Agency Reporting Level: 98000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:03:51

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	832,354	780,174	742,124	0	0	0
	SUBTOTAL State Operations	832,354	780,174	742,124	0	0	0
56000	Debt Service - Principal	1,640,000	1,155,000	1,195,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,472,354	1,935,174	1,937,124	0	0	0
	TOTAL EXPENDITURES	2,472,354	1,935,174	1,937,124	0	0	0
KANSAS		406/410 - Custom 406/410 Report				mcranwell / 2027A0200246	

Custom 406/410 Report

Dept. Name: Debt Service

Agency Name: Fort Hays State University

Agency Reporting Level: 98000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:03:51

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2510	2040 RESTRICTED Ff	297,680	294,469	295,969	0	0	0
5102	5010 STUDENT UNION FF	535,594	0	0	0	0	0
5103	5020 HOUSING SYSTEM REVENUE FD	1,639,080	1,640,705	1,641,155	0	0	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
30 TOTAL ALL OTHER FUNDS		2,472,354	1,935,174	1,937,124	0	0	0
34 TOTAL ALL FUNDS		2,472,354	1,935,174	1,937,124	0	0	0

Custom 406/410 Report

Dept. Name:

Capital Improvements

Agency Name:

Fort Hays State University

Agency Reporting Level:

99000

Version:

2027-A-02-00246

Date: 09/15/2025

Time: 08:04:09

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
53400	Maint Constr Material Supply	17,627	0	0	0	0	0
	TOTAL Commodities	17,627	0	0	0	0	0
	TOTAL Capital Outlay	100,107	0	0	0	0	0
	SUBTOTAL State Operations	117,734	0	0	0	0	0
	TOTAL Capital Improvements	24,920,659	33,310,455	1,264,671	0	0	0
	TOTAL REPORTABLE EXPENDITURES	25,038,393	33,310,455	1,264,671	0	0	0
	TOTAL EXPENDITURES	25,038,393	33,310,455	1,264,671	0	0	0

Custom 406/410 Report

Dept. Name: Capital Improvements

Agency Name: Fort Hays State University

Agency Reporting Level: 99000

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:04:09

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1000	0320 ST UNV FACILTS CAP RENWL INIT	371,349	1,278,113	0	0	0	0
1000	0400 Regional Stabilization	7,686	0	0	0	0	0
1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	962,158	13,982,271	0	0	0	0
2035	2000 GENERAL FEES FD	684,670	355,260	250,000	0	0	0
2483	2483 DEFERRED MNT SUPPORT FD	705,619	2,601,666	0	0	0	0
2510	2040 RESTRICTED Ff	3,608,381	1,869,013	227,591	0	0	0
2860	2860 KS CAMPUS RESTORATION FUND	0	2,100,165	0	0	0	0
3141	3140 UNIVERSITY FDF	14,366,870	3,611,381	0	0	0	0
5102	5010 STUDENT UNION FF	19,229	0	0	0	0	0
5103	5020 HOUSING SYSTEM REVENUE FD	817,388	687,080	687,080	0	0	0
5185	5050 PARKING FF	83,650	100,000	100,000	0	0	0
8001	8318 EIBF-REHAB/REP PRJS	3,411,393	6,725,506	0	0	0	0
0	TOTAL GENERAL FUNDS	1,341,193	15,260,384	0	0	0	0
120	TOTAL ALL OTHER FUNDS	23,697,200	18,050,071	1,264,671	0	0	0
124	TOTAL ALL FUNDS	25,038,393	33,310,455	1,264,671	0	0	0

Custom 406/410 Report

Dept. Name:

University Challenge Grants

Agency Name:

Fort Hays State University

Agency Reporting Level:

A0030

Version:

2027-A-02-00246

Date: 09/15/2025

Time: 08:05:51

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	2,335,161	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,335,161	0	0	0	0	0
	TOTAL EXPENDITURES	2,335,161	0	0	0	0	0

Custom 406/410 Report

Dept. Name:

University Challenge Grants

Agency Name:

Fort Hays State University

Agency Reporting Level:

A0030

Version:

2027-A-02-00246

Date: 09/15/2025

Time: 08:05:51

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3756	3536 ARP AGENCY SFRF SPENDING	2,335,161	0	0	0	0	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
10 TOTAL ALL OTHER FUNDS		2,335,161	0	0	0	0	0
14 TOTAL ALL FUNDS		2,335,161	0	0	0	0	0

Custom 406/410 Report

Dept. Name: FHSU - Gross Coliseum

Agency Name: Fort Hays State University

Agency Reporting Level: A0036

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:06:01

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	101	0	0	0	0	0
	TOTAL Salaries and Wages	101	0	0	0	0	0
	SUBTOTAL State Operations	101	0	0	0	0	0
	TOTAL Capital Improvements	4,402,432	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	4,402,533	0	0	0	0	0
	TOTAL EXPENDITURES	4,402,533	0	0	0	0	0

Custom 406/410 Report

Dept. Name: FHSU - Gross Coliseum

Agency Name: Fort Hays State University

Agency Reporting Level: A0036

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:06:01

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2035	2000 GENERAL FEES FD	101	0	0	0	0	0
3756	3536 ARP AGENCY SFRF SPENDING	4,402,432	0	0	0	0	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
20 TOTAL ALL OTHER FUNDS		4,402,533	0	0	0	0	0
24 TOTAL ALL FUNDS		4,402,533	0	0	0	0	0

Custom 406/410 Report

Dept. Name: IT and Cybersecurity Upgrades

Agency Name: Fort Hays State University

Agency Reporting Level: A0206

Version: 2027-A-02-00246

Date: 09/15/2025

Time: 08:06:11

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52300	Rents	1,607	0	0	0	0	0
52400	Reparing and Servicing	534	0	0	0	0	0
52700	Fee-Professional Services	7,058	0	0	0	0	0
TOTAL Contractual Services		9,199	0	0	0	0	0
TOTAL Capital Outlay		3,112	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		12,311	0	0	0	0	0
SUBTOTAL State Operations		12,311	0	0	0	0	0
TOTAL EXPENDITURES		12,311	0	0	0	0	0
KANSAS		406/410 - Custom 406/410 Report			mcranwell / 2027A0200246		

Custom 406/410 Report

Dept. Name:

IT and Cybersecurity Upgrades

Agency Name:

Fort Hays State University

Agency Reporting Level:

A0206

Version:

2027-A-02-00246

Date: 09/15/2025

Time: 08:06:11

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3756	3536 ARP AGENCY SFRF SPENDING	12,311	0	0	0	0	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
10 TOTAL ALL OTHER FUNDS		12,311	0	0	0	0	0
14 TOTAL ALL FUNDS		12,311	0	0	0	0	0