

FORT HAYS STATE UNIVERSITY



FISCAL YEAR 2025
BUDGET REQUEST

**FORT HAYS STATE UNIVERSITY
FY 2025 BUDGET REQUEST**

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and Performance Indicators**

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**Fort Hays State University
FY 2025 Budget Request
Section I – General University Information, Strategic Planning
and Performance Indicators**

Budget Programs

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, and the University Relations and 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 the Higher Learning Commission. Many of FHSU’s programs are accredited through specialized accrediting agencies. FHSU is one 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. The College houses the School of Criminal Justice, Leadership and Sociology; and the School of Visual and Performing Arts. Programs in General Studies and Liberal Studies are also offered.

The mission of the College of Arts, Humanities, and Social Sciences is to prepare the responsible student for citizenship, personal growth, and the 21st century workplace by striving to provide value-centered liberal arts education anytime, anywhere at an affordable cost.

A liberal arts education is aimed at helping students deepen their understanding of human persons and human purposes. It is an opportunity to explore the creativity, communication, rational reflection, and shared experience of others throughout the world while developing an individual's own creative, communicative, and reasoning skills at the same time. It is about bridging the gap between education and real-world preparation. With an emphasis on transformative learning, a liberal arts education creates the foundation for living life to its fullest potential and helping others through a meaningful and rewarding career.

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 offers 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. It provides entrepreneurship programming and curricular offerings to supplement both business and non-business degrees. 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 Master of Business Administration. In addition, it develops executive and professional programming through the Management Development Center, and the Center for Economic Education that link faculty scholarship and service

with the needs of the larger statewide business community and educational system.

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

Education professionals prepared at Fort Hays State University will have the technological, pedagogical, and content knowledge, skills, and dispositions to lead, model, teach and collaborate in diverse settings is the mission of the College of Education.

The College of Education prepares elementary and secondary teachers, school specialists in reading, library media, counseling, school administrators, special education, higher education student affairs, 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 (an alternative path to teacher licensure) is 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 create skilled professionals who serve the community and field alike as active, inspired practitioners, scientists, health care providers, educators, managers, and policy makers.

The College provides an advanced, future-forward curriculum to graduates who earn an associate, baccalaureate, master's and Doctor of Nursing practice.

In addition, the college offers several service programs that provide students with hands-on learning experiences. These services include the Foster Grandparent Program, the Senior Companion Program, the FHSU Intramural Programs, Massage Therapy, the FHSU Wellness Center, the Geneva Herndon Speech and Hearing Clinic, Active Aging, the Psychological Screening Clinic, and the Neuromuscular Wellness Center.

The Peter Werth College of Science, Technology, and Mathematics include 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.

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

The Graduate School (42000): The Graduate School is the central unit for organizing and supervising the graduate instructional programs. It also facilitates and coordinates the research/scholarly activities of the university. The school has the primary objective to combine graduate instruction and research into mutually supporting programs with integration into the curriculum of the university.

The mission is to provide advanced education to students who wish to pursue a Master's, Education Specialist or Doctor of Nursing Practice degree. This takes two forms: (1) the advanced, pre-professional, and vocational training for those entering fields of endeavor other than teaching; and (2) the advanced preparation of teachers in various subject disciplines, as well as the professional education areas of the counselor, consultant, principal, and superintendent.

All colleges at the university are served by the Graduate School. The Dean of the Graduate School has responsibility for coordinating graduate and research programs in all the university's academic units.

The Graduate School (42000): Our objective is to provide for the advanced educational needs of students who wish to study toward a Master's degree or a Specialist in Education degree. This takes two forms: (1) the advanced, pre-professional, and vocational training for those entering fields of endeavor other than teaching; and (2) the advanced preparation of teachers in various subject disciplines, as well as the professional education areas of the counselor, consultant, principal, and superintendent.

The Graduate School is the central agency for organizing and supervising the graduate instructional programs of the university and for developing them toward their highest level of excellence. It is also the central agency for facilitating, encouraging, and coordinating the research effort of the university and for developing that effort toward the highest level of excellence. The school has a primary concern with meshing graduate instruction and research into mutually supporting programs and also with integrating both into the total effort of the university.

All colleges at the University are served by the Graduate School. The Dean of Graduate Studies and Research (Graduate Dean) has responsibility for coordinating, encouraging, and stimulating graduate and research programs in all of the university's academic units.

FHSU Online (42000): FHSU Online works in partnership with the FHSU faculty members to market and distribute course offerings to students throughout the world. The Virtual College provides FHSU distance education opportunities for individuals interested in pursuing affordable excellence in undergraduate and master degree programs. We also seek to serve the life-long learning needs of our alumni, the military and others in need of a quality, affordable education.

FHSU Online is committed to advancing its distance learning offerings. From complete distance delivery degree programs, like the Bachelor of General Studies and Master of Liberal Studies 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 Library, Sternberg Museum, the University Farm, Academic Administration, the Center for Academic Advising, and Technology Services.

Student Services (44000): The program consists of the Student Affairs, Career Planning, Kelly Center, 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 Aids and Awards 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. Among the activities at FHSU are the Small Business Development Center, the Docking Institute of Public Affairs. And the Senior Companion Program, and the Foster Grandparent Program which report to the Dean of Health Sciences and Human Sciences.

Student Financial Support (47000): The Student Financial Support program includes only the financial assistance provided to undergraduate and graduate students as grants-in-aid, stipend, and tuition waivers.

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 has the Facilities Planning department and University Police.

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

Unlocking Untapped Potential

Strategic Plan, Fort Hays State University 2019-2024

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

Core 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.

Aspirational Values:

Community. We are responsible to one another and for one another. We support our students, faculty, staff, and alumni as we build a better world, starting with our local community, region, and state, continuing beyond geographic boundaries.

Diversity & Inclusion. Everyone matters. We celebrate differences and foster dignity, understanding, respect, and opportunity for all.

Integrity & Transparency. We do what is right. Our decisions are thoughtful, ethical, visible, and inclusive. Decisions reflect input from multiple perspectives.

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.

Goals, Outcomes, and Strategies

Goal 1: Academic Excellence

Foster evidence-based best practices in teaching and learning supported by scholarly activities and professional development.

Desired Outcomes

Measure program learning outcome achievements of 80% of degree programs and 80% of common learning outcomes associated with the FHSU Core, by 2024.

By 2024, at least 75% of all teaching faculty will engage in annual professional development activities supporting best practices in teaching, scholarship, and service.

Strategies to Achieve Desired Outcomes

1.1 Promote a culture that values faculty commitment to assessment.

Assessment expectations driven by accreditation or administrative mandates will not last long beyond the accreditation visits or a change in administration. For assessment practices to be established as a culture in our institution, they need to be driven by faculty who are genuinely interested in improving teaching and learning. As a teaching university, the faculty who demonstrate their efforts to improve teaching and learning should be valued as much as those who make scholarly contributions to their field. The policy and practice of faculty recognition should be reviewed and revised to promote a culture that values faculty contribution to assessment.

1.2 Provide robust assessment management technology solutions to streamline assessment data collection and reporting procedures.

A robust assessment management platform is one of the necessary components for the successful implementation of an assessment plan and for establishing an assessment culture in an institution. While drafting procedures and plans for assessing common learning outcomes for the university, we have encountered some difficulty collecting assessment data and need improved technology to streamline data collection and reporting procedures. The university has had its current assessment platform for the last four years; however, the usage rate for this platform is still very low. We need to review and analyze the current usage and examine other platforms for a potential replacement. There also need to be other supporting technology solutions to ease the faculty load on assessment.

1.3 Provide and support pertinent, effective, efficient, and engaging professional development opportunities.

Faculty and staff are cognizant of opportunities for professional development linked to their disciplines and specializations. They also must be provided professional-development resources and opportunities for professional growth in teaching and learning, course development, and pedagogical best practices—not only to further the continuous improvement of teaching, but also to support the success of the goals and outcomes in the FHSU strategic plan. Targeting professional development in the areas of assessment and high-impact practices will help FHSU achieve several outcomes and strategies throughout the plan and address key issues.

- Faculty attrition has been linked to inadequate faculty development.
- Faculty development needs to be delivered through a variety of methods (face-to-face, self-paced, and online asynchronously).
- Faculty professional development is critical to fostering quality teaching and student engagement.

Goal 2: Student Success

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

Desired Outcomes

By June 2024, increase the university persistence rates and graduation rates for all degree-seeking classifications by an average of 4 percentage points.

By June 2024, improve our senior NSSE measure for high-impact practice participation by 1-2 percentage points.

Strategies to Achieve Desired Outcomes

2.1 Review options to improve advising and prepare advising proposal based on data and best practices.

Inconsistent advising practices remain one of the institution's greatest opportunities for improvement. Effective advising of students entering the institution with 45 credits or less presents the most likely opportunity for the institution to improve student success beyond the first year. Research has shown that students who engage with the institution and form connections within the first year are most likely to persist. Research has also shown that underrepresented students and fully online students present the greatest persistence challenges.

Increasing institutional engagement with students with 45 credits or less by using available tools and programming (Access to Success, Starfish Early Alert/Predictive Analytics, WorkDay academic plans, etc.) will connect students to the institution in a timely manner and

improve persistence. There are many models to achieve this. Several model institutions have implemented advising models for many of their entering students and have achieved significant gains in first year retention.

2.2 Improve the early alert/predictive analytics system and provide student success dashboards to all faculty and staff.

An early alert/predictive analytics system has been an important component of our participation in the American Association of State College and Universities (AASCU) Re-imagining the First Year of College project. Early alert system and predictive analytics modules have been implemented with Starfish, but need further refinement and development to reach their potential. Similarly, there may be an opportunity to develop dashboards for all faculty and staff in a “phase 2” version of this project.

2.3 Improve transition programming for new freshman and transfer students.

Current freshman transition programming includes Tiger Stripes Pre-Enrollment, Tiger Impact New Student Orientation, First Forty Days, UNIV 101 Freshman Seminar, and access to student success advising appointments. Special population programs include the Hispanic College Institute, Golden Beginnings, Project Lighthouse, and Living Learning Communities:

- The Hispanic College Institute is a pre-college summer program to help high school students prepare to go and succeed in higher education.
- Golden Beginnings is a pre-orientation program offered for first generation college students.
- Project Lighthouse is a yearlong mentoring program for first generation college students.
- A Living Learning Community (LLC) is open to all first-year students; students take classes together, live on the same floor and participate in activities together throughout the year.

Potential “gaps” in our freshman transition initiatives are:

- Special population programs (underrepresented, 1st generation, and rural students)
- International Student Orientation (on-campus and at international partner institutions)
- Virtual Orientation
- Pre-college programs
- Summer bridge programs
- Faculty and student relationships
- Enhancing current design, organization, and impact of FYE initiatives

Transfer students have limited orientation opportunities. Transfer Orientation is offered to all transfer and non-traditional students. Transfer students interested in living on campus can participate in our Transfer Network living learning community. Potential “gaps” in our initiatives are:

- Providing “pre-advising” support for students admitted into our community college partners who have declared that they will matriculate to FHSU through a partnership agreement.

- Providing additional electronic/in-person transition opportunities for all transfer students.
 - Extended Orientation
 - Mentoring Program
 - Advising Appointments

2.4 Map clear academic program pathways to help students make informed enrollment decisions and simplify decision-making.

The Workday advising module will go live in fall 2020 and will represent a fundamental change in approach to advising for our campus. Central to the Workday approach to advising is the concept of guided degree pathways. Workday refers to these pathways as academic plans. The concept is to use technology to plan a four-year pathway of required courses to a degree to avoid unnecessary courses and to improve student time-to-degree.

Research shows that students who make a purposeful program choice, who attempt the first 30 hours of a clear pathway, attempt nine hours in an academic focus, and complete initial English and Math are most likely to graduate within 6 years.

Goal 3: Strategic Growth

Design and implement a plan for sustainable university growth.

Desired Outcome

By December 2019, create a strategic enrollment plan to address projected enrollment for the university over the next five years.

Strategies to Achieve Desired Outcome

3.1 Develop strategic enrollment plan and planning process for enrollment initiatives.

FHSU has done an exceptional job of growing the university by 10,000 students over the past 20 years. However, declining traditional high school enrollments and increased competition in both the traditional and online market will create the need to be more efficient in the development and sustainability of enrollment initiatives to keep FHSU growing in the future. To meet these challenges over the next 10 years FHSU will create a Strategic Enrollment Plan and a planning process that promotes growth, keeps FHSU true to the university mission, and reallocates resources when past or current initiatives do not meet key performance indicators.

3.2 Develop a financial aid leveraging plan that supports university growth and contributes to improved student retention.

The common title for this type of plan and project is “financial aid leveraging”; however, most of the impact from such a project will be directly related to the institution’s scholarship program. FHSU’s current scholarship program has benefited the university in many ways, but new models of data collection and needs-based funding have evolved. These new models have proven to be effective at other institutions in improving identification of students with true need for financial assistance and thereby leading to institutional growth, improved retention, and additional tuition revenue.

A report from the Education Advisory Board notes that a “financial aid” counseling [leveraging] program at one institution helped triple the first- to second-year retention rate of students on academic probation. Additionally, financial aid incentives for strong academic students at another institution helped increase the overall ACT score of incoming students.

Financial aid leveraging plans often result in:

- financial assistance models that increase enrollment,
- improved utilization of institutional scholarship money, and
- improved retention and persistence rates.

3.3 Attract and retain diverse, talented, and dedicated faculty and staff to support institutional growth.

Faculty and staff are the greatest resource we have for growing our university and providing outstanding learning and university experiences for our students. In addition to ensuring that we have appropriate buildings, technology, and infrastructure we must continue to attract and retain a great workforce to teach and support learning and research and to reflect the diversity of the student body we hope to attract and retain. As we grow our academic offerings and our student body, our human resources must keep pace.

Goal 4: Resources and Infrastructure

Maintain and improve infrastructure and resources to keep pace with growth.

Desired Outcomes

Achieve 5% annual overall revenue growth, from all sources, for the next five fiscal years.

Commit 30% of annual overall revenue growth to improve facilities and infrastructure for the next five fiscal years.

Strategies to Achieve Desired Outcomes

4.1 Increase revenue by 5% annually from existing and new revenue sources.

Annual revenue growth from existing and new sources will be needed to support current operations and to achieve the outcomes prioritized for the university in the strategic plan. Current revenue is generated primarily from two sources, tuition and state support. Tuition revenue will be strengthened by maintaining and growing enrollments and by managing tuition rate increases strategically to support growing enrollments. State support is dependent upon legislative action and can be strengthened by ensuring those responsible are aware of our successes and gaining support from the KBOR. Revenue creators will include the Foundation and grant-funded research.

4.2 Complete a review and revision of the master plan with input of all involved participants.

In 2012, Fort Hays State University contracted with a planning firm to undertake a new Campus Master Plan, in response to Board of Regents requirements. The previous Master Plan had been completed in 1970 and was no longer valid. The new plan was completed in 2013. This plan lacked specific direction and was very general in form, with regard to future planned development. Given the quantity of capitol development which has occurred over the last (6) years, there is now a need to align the development plan with the built campus as it exists today and anticipate future development of the campus ten years into the future. The plan would represent findings based on current input from students, faculty, and staff. The Campus Master Plan serves to guide the maintenance and improvement of campus infrastructure and resources in an ever changing and growing campus environment.

4.3 On a yearly basis, identify resource allocations for rehabilitation of University facilities.

Fort Hays State University maintains a physical plant of sixty built structures, which are located on approximately 200 acres. The campus is also comprised of multiple streets, parking lots, sidewalks, utility tunnels, underground electrical, gas, water, sanitary, and storm sewer systems. The built structures represent just over two million gross square feet of academic, residential life, auxiliary, athletic and agriculture buildings. The oldest structure on campus dates to 1904, with the newest structure to be completed in 2019. Streets and utility systems date to as early as 1950. All facilities, equipment and building systems need to be maintained in a sound, reliable operating condition to support campus operations including academic needs, residential life needs, athletic needs and agricultural needs. In accordance with Board of Regents reporting requirements, a review of building conditions is completed on a biannual basis. These reviews exclude Residential Life, Athletics, Memorial Union and the President's Residence. It would be desirable to complete a basic evaluation of all facilities on an annual basis to detect deficiencies in a timely manner and to more accurately predict required maintenance or replacement of various components.

4.4 Review and update business continuity/contingency plan with necessary information and processes for FHSU to continue critical operations during an unplanned event.

For preservation of the university's core business, a formal business continuity / contingency plan should be kept current, along with a disaster recovery plan. The business continuity / contingency plan should consist of the necessary components that Fort Hays State University needs to continue operating during an unplanned event. This would include identifying the essential business functions of the university, the systems and processes needed to sustain those functions, and details regarding how those are maintained. Business Continuity planning includes information technology and should extend to campus infrastructure as well. As part of the Business Continuity Plan, specific disaster recovery documentation for information technology services should be developed.

Business continuity planning and disaster recovery documentation was identified as an area for improvement in the 2017 Legislative Post Audit (LPA) Security Audit.

The LPA audit in 2017 specifically detailed the following:

Criteria: All entities shall develop Business Contingency Plans for their information technology and communication resources [ITEC #53106]

Condition: The university does not have a business contingency plan for its information technology or communication resources

Cause: IT officials agreed this was not a priority, given its other projects and tasks

Effect: When an entity doesn't have a business contingency plan, the entity does not have assurance that it could restore essential IT operations in a timely fashion after a disaster or other major interruption.

Because of the findings of the LPA audit, Technology Services officials now believe that a Business Continuity Plan and IT Disaster Recovery Plan should be made a high priority.

Goal 5: Community and Global Engagement

Cultivate impactful partnerships, internally, locally, nationally, and globally.

Desired Outcomes

Annually, develop or enhance innovative partnerships that build economic prosperity at the community, regional or state level and report progress to the Kansas Board of Regents.

By June 2023, meet all requirements for classification as a Carnegie Community Engaged university, reflecting the FHSU mission to develop global citizen leaders.

Strategies to Achieve Desired Outcomes

5.1 Develop FHSU’s economic prosperity (EP) metrics and align current projects and future opportunities for innovative, intentional partnerships that enhance economic prosperity.

The growing interest in defining the public good of public higher education has led policy makers at the state and national level to begin asking that the capabilities and innovation of public higher education be leveraged in new, direct, and more novel ways to enhance the general economic prosperity of communities on a local, regional, and state-wide basis.

FHSU is well-positioned to contribute to economic prosperity, locally, regionally and in the state through its long-standing practice of developing innovative partnerships with industry, school districts, healthcare and other key entities. FHSU will develop prosperity metrics which are institutionally aligned and programmatically generated.

5.2 Establish a process to assess university impact on economic prosperity at community, regional, and state levels.

Like the needs of Kansas families and Kansas business, the need for Kansas and its communities to prosper is being addressed by the Regents system. With emphasis and accountability, universities will become innovative, intentional partners in building state and local economic prosperity. Using metrics developed in strategy 5.1 and reporting expectations from the Kansas Board of Regents, FHSU will assess and report annual and ongoing contributions to economic prosperity.

5.3 Inventory FHSU’s current civic learning and engagement activities and evaluate for alignment for Carnegie Community Engagement classification.

The Carnegie Foundation’s Community Engagement classification is an elective classification to assess university collaboration through mutually beneficial partnerships with local, regional, national, and global communities. The classification is evidence-based and requires significant effort to collect data and documentation for self-study of civic engagement practices by the participating institution. Institutions apply on a 5 year-cycle. The application process will open in 2023 for classification in 2025.

The goal of investing in community and global, or civic, engagement at Fort Hays State University mirrors our university mission “to develop engaged global citizen-leaders” through curricular and co- curricular activities. Engagement helps students develop civic knowledge, skills and values and contributes to the quality of life in a community and the economic prosperity of our region and state.

Civic engagement means working to make a difference in the civic life of our communities and developing the combination of knowledge, skills, values and motivation to make that difference. It means promoting the quality of life in a community, through both political and non-political processes. - Thomas Ehrlich

The first step toward meeting the desired outcome to apply for classification as a Carnegie Community Engaged institution is to gather data representing FHSU's current activities and the level of engagement and impact of those activities. This data should then be updated annually. We will look broadly at activities and impact across the university through connecting students to learning experiences beyond the classroom – experiential learning, undergraduate and graduate research, community involvement, or international / global experiences.

The second step in meeting the desired outcome of applying for classification as a Carnegie Community Engaged institution is to review the data gathered in strategy one and to analyze the alignment of the FHSU program with the Carnegie requirements.

5.4 Improve, expand, and institutionalize community and civic engagement as a foundational, sustained learning experience for all FHSU students through curricular, co-curricular, and other activities.

As we complete the evaluation of FHSU's engagement activities and review the requirements for the Carnegie Foundation's Community Engagement classification we expect that we will uncover gaps. The third step in achieving classification seeks to address the need and the interest in new engagement activities. We also expect that the new Director for Civic and Learning Engagement will generate renewed interest across campus in engagement.

The fourth strategy for Goal 5 seeks to fully institutionalize community and global engagement activities across the university, encompassing many disciplines and programs. The implementation team will work with other units to determine the need for new engagement activities and to ensure alignment with the Carnegie Community Engaged classification.

5.5 Prepare Carnegie Community Engagement documentation and data for submission in 2023.

The final step for Goal 5 is the process of applying for Carnegie Foundation's Classification for Community Engagement. The implementation team will gather, adapt, and fine tune models and templates for Carnegie Community Engaged documentation and data submission.

Fort Hays State University Performance Report AY 2022							AY 2022 FTE: 9,481 Date: 4/6/2023	
Contact Person: Angela Pool-Funai Phone: 785-628-4241 email: aepoolfunai@fhsu.edu	Foresight Goal	3 yr. History	Reporting AY 2020 (SU19, FA19, SP20)		Reporting AY 2021 (SU20, FA20, SP21)		Reporting AY 2022 (SU21, FA21, SP22)	
			Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison
1 Increase first to second year retention rates	1 <i>KBOR data</i>	Fall 2012 Cohort: 621/949 = 65.4% Fall 2013 Cohort: 659/981 = 67.2% Fall 2014 Cohort: 669/975 = 68.6%	732/935 = 78.3%	☐	640/878 = 72.9%	☐	641/848 = 75.6%	↑
2 Increase number of degrees awarded	1 <i>KBOR data</i>	AY 2013: 3,340 AY 2014: 3,252 AY 2015: 3,208 Baseline: 3,267	3,941	☐	4,286	☐	3,925	↑
3 Increase percent of online degree programs for which FHSU ranks higher in U.S. News World Report as compared to KBOR peers	3	AY 2013: 37/40 = 92.5% AY 2014: 38/40 = 95.0% AY 2015: 38/40 = 95.0% Baseline: 113/120 = 94.2%	37/40 (92.5%)	☐	35/40 (87.5%)	☐		↔
4 Increase number of students (age 25 and above) enrolled	1	AY 2013: 5,084 AY 2014: 5,468 AY 2015: 5,836 Baseline: 5,463	5,935*	☐	5,695	☐	5,492	↑
5 Increase number of degrees awarded in STEM fields	2 <i>KBOR data</i>	AY 2013: 451 AY 2014: 447 AY 2015: 443 Baseline: 447	648	☐	753	☐	784	↑
6 Increase Credit Hours completed through distance education	1	AY 2013: 129,686 AY 2014: 135,172 AY 2015: 144,900 Baseline: 136,586	136,451*	☐	137,783	☐	136,841	↑

*Reflects corrections made by institution on 6/22/2022.

Fort Hays State University Performance Report AY 2022

Indicator 1: Increase first to second year retention rates

Description: This indicator is the 20th-day fall-to-fall retention percentage of first-time, full-time, degree-seeking freshman students. This indicator was selected because it is a KBOR Foresight 2020 goal and because institutionally we have lagged behind peers on this metric.

Indicator 2: Increase number of degrees awarded

Description: This indicator is the number of degrees awarded during an academic year, including, undergraduate (Associates and Bachelors) and graduate (Masters and Education Specialists) degrees. Foresight 2020 has its focus on the concerted push to matriculate a larger number Kansans through quality workforce-focused programs. At FHSU, a great number of graduates come from in-demand programs with immediate workforce application (i.e., teacher education, nursing, business, information networking, and justice studies). Student completion through FHSU Online (formerly the Virtual College) continues to be a key strategic focus for the institution.

Indicator 3: Increase percent of online degree programs for which FHSU ranks higher by U. S. News World Report as compared to KBOR peers

Description: This indicator is the percent of degree programs for which FHSU ranks higher in the USNWR ranking of online degree programs across all four areas (online graduate education programs, online graduate nursing programs, online graduate business programs, and online bachelors programs) as compared to the approved KBOR peer list.

Indicator 4: Increase number of students (age 25 and above) enrolled

Description: This indicator is the number of students age 25 and above enrolled at FHSU on the 20th day fall semester. FHSU has long been a favorite institution for non-traditional adult learners, and our success in distance education is largely directed toward this demographic. This group is a critical demographic to target due to their immediate connection to the existing workforce – this demographic is likely getting credentialed to improve their position with the workforce.

Indicator 5: Increase number of degrees awarded in STEM fields

Description: This indicator is an AY count of the number of degrees awarded in STEM fields (coded by particular CIPs). Historically, the University has positioned itself in the undergraduate STEM arena through our successful Kansas Academy of Mathematics and Science (developed as the statewide academy for top-performing high school juniors and seniors) and our strong programs in the sciences and technology. The University continues to improve our undergraduate programming in these areas, and expand our technology programs through distance education, when possible. Completion of STEM programs is a challenge nationally, but FHSU closely monitors student achievement in these areas through personalized advising and partnerships with industry to facilitate rapid student placement upon graduation.

Indicator 6: Increase Credit Hours completed through distance education

Description: This indicator is a FY count of the number of credit hours successfully completed through FHSU Online. FHSU continues to make great advances in distance education. This indicator signifies our strategic commitment to distance learners. Specifically, this indicator looks only at the number of credit hours completed with a passing grade. Moving this indicator is possible through a comprehensive online course development process which assures adherence to high levels of academic quality in the online environment.

Core Indicators of Quality Performance (as listed in the Governor’s Budget Report Volume two):

Performance Measures	FY 23 Actual	FY 24 Estimate	FY 25 Estimate
Six-Year Graduation Rate	49.8%	50.0%	50%
Student to Faculty Ratio	15:1	15:1	15:1

FORT HAYS STATE UNIVERSITY

Section II – Budget Overview

Overview of the current year budget estimate – FY 2024:

The current year budget was prepared by adding the base budget (operating grant) to the Master's of Nursing program, the Kansas Wetlands project and the Kansas Academy of Math & Science (KAMS) funding.

Overview of Budget Request – FY 2025:

The FY 2025 budget request was prepared using instructions provided by the State Division of the Budget and the Kansas Board of Regents.

Requested changes in funds:

None

Program Enhancement Information:

Submitted by the Kansas Board of Regents in their request.

Capital Improvements Information:

Project Title: Forsyth Library Renovation

The Forsyth Library Renovation will begin in FY 23 with anticipated expenses of \$19,000,000 and the balance of the project in future years. Funding for this project will utilize General Fees and available Educational Building Funds. The project provides for the complete renovation of this 105,000 gross square facility constructed in 1967. The planned scope of work includes complete renovation of all three levels, as well as complete replacement of the main building entrance. The university desires to transform the library into a new learning commons, in order to better serve 21st century student needs.

Project Title: Gross Coliseum Parking lot Replacement

This project provides for the replacement of (23)+ year old asphalt paving with new concrete paving. The existing asphalt paving is in poor condition with significant cracking, which has been repaired on previous occasions. Work includes complete removal of all paving supporting the 895 parking spaces and replacing it with new concrete paving, providing an additional (110) parking spaces and improving surface drainage.

Project Title: Gross Coliseum HVAC Improvement

Work includes removing and replacing existing heating ductwork, air handlers and associated ancillary mechanical equipment associated with providing service to the "Bowl" area of Gross Coliseum. Work is also to include installation of air-conditioning to this area. This will include, but not be limited to a 500 ton chiller, associated equipment and required electrical service.

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 on-going parking improvements.

Debt Services Information:

The legislature approved \$6,000,000 of funding to be applied to the Student Success Center bond which is funded with student fees. The fee paid by students was reduced this fall because of this funding. The revised debt service schedule through FY 25 for 2020C is listed below.

2020C FHSU \$10,480,000

Closed: 4/7/2020

Kansas Development Finance Authority
 Revenue Bonds (Fort Hays State University Projects)
 Series 2020C

State
 NPV
 No Refundings

Bond Balance Report

Part 1 of 2

Date	Principal	Coupon	Interest	Total P+I	Bond Balance	Fiscal Total
04/07/2020	-	-	-	-	10,480,000.00	-
06/30/2020	-	-	-	-	10,480,000.00	-
10/01/2020	-	-	210,111.04	210,111.04	10,480,000.00	-
04/01/2021	370,000.00	5.000%	217,356.25	587,356.25	10,110,000.00	-
06/30/2021	-	-	-	-	10,110,000.00	797,467.29
10/01/2021	-	-	208,106.25	208,106.25	10,110,000.00	-
04/01/2022	380,000.00	5.000%	208,106.25	588,106.25	9,730,000.00	-
06/30/2022	-	-	-	-	9,730,000.00	796,212.50
10/01/2022	-	-	198,606.25	198,606.25	9,730,000.00	-
04/01/2023	400,000.00	5.000%	198,606.25	598,606.25	9,330,000.00	-
06/30/2023	-	-	-	-	9,330,000.00	797,212.50
07/27/2023	5,855,000.00			5,855,000.00	3,475,000.00	
10/01/2023	-	-	70,234.37	70,234.37	3,475,000.00	-
04/01/2024	155,000.00	5.000%	70,234.37	225,234.37	3,320,000.00	-
06/30/2024	-	-	-	-	3,320,000.00	6,150,468.74
10/01/2024	-	-	66,359.37	66,359.37	3,320,000.00	-
04/01/2025	165,000.00	5.000%	66,359.37	231,359.37	3,155,000.00	-
06/30/2025	-	-	-	-	3,155,000.00	297,718.74

FY 2025 BUDGET REQUEST

Section II: Current Year Overview

Table A: FTE Analysis

	FY 2024 Actual Year			FY 2025 Budget Year		
	GU	RU	Total	GU	RU	Total
USS Positions						
Education and General	59.00	1.00	60.00	59.00	1.00	60.00
Auxiliaries	0.00	8.00	8.00	0.00	8.00	8.00
Service Clearing (not included in budget request)	0.00	1.00	1.00	0.00	1.00	1.00
	Total USS					
	59.00	10.00	69.00	59.00	10.00	69.00
All other Positions						
Education and General	718.00	145.50	863.50	718.00	145.50	863.50
Auxiliaries	0.00	53.50	53.50	0.00	53.50	53.50
Service Clearing (not included in budget request)	0.00	7.00	7.00	0.00	7.00	7.00
	Total					
	718.00	206.00	924.00	718.00	206.00	924.00
	Total FTE					
	777.00	216.00	993.00	777.00	216.00	993.00

FORT HAYS STATE UNIVERSITY
FY 2025 BUDGET REQUEST
Section II - Current Year Overview
Table B: Schedule of Fringe Rates

<u>Employee Retirement Contributions</u>		<u>FY 2024</u>	<u>FY 2025</u>
KPERS	Regular Members	12.57%	11.42%
	Insured Benefits	1.00%	1.00%
KPERS Composite Total		13.57%	12.42%
	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, 2022, 2023	\$156,000	\$156,000
	Paychecks issued January 1 - June 30, 2022, 2023, 2024	\$162,9000	\$162,900
Sick and Annual Leave Payment at Retirement		0.720%	0.720%
Unemployment Insurance Assessment		0.000%	0.000%
Worker's Compensation Assessment		0.234%	0.227%
<u>Health Insurance</u>			
Single Member Health Insurance			
	Full-Time Employees (monthly)	\$749.5	\$783.22
	Part-Time Employees (monthly)	\$597.12	\$637.98
	Full-Time Employees (annual)	\$8,994.00	\$9,398.64
	Part-Time Employees (annual)	\$7,165.44	\$7,655.76
Dependent Health Insurance (in addition to single member coverage)			
	Full-Time Employees (monthly)	\$347.48	\$364.56
	Part-Time Employees (monthly)	\$272.60	\$288.08
	Full-Time Employees (annual)	\$4,169.76	\$4,374.72
	Part-Time Employees (annual)	\$3,271.20	\$3,456.96

FTE by program	FY 23 Actuals	FY 24	FY 25
41000	67.5	67.5	67.5
42000	486.5	479	479
43000	140.5	140.5	140.5
44000	106	106	106
46000	31	31	31
48000	60	60	60
96000	<u>109</u>	<u>109</u>	<u>109</u>
Totals	100.5	993	993

Reports

FY 2025 BUDGET REQUEST

Section III: Division of Budget Forms

STATE OF KANSAS – DA 405 -- FY 2024 & 2025 (Fort Hays State University)

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: State university faculties capital renewal initiative- 1000-0320
Funding to be used for Capital Improvement projects.

Fund: Student Financial Aid- 1000-0350
Funding for students with financial need

Fund: Student Success Center- 1000-0450

Funding for the bond which funded the Student Success Center. The funding reduced the fees paid by the students. The fee will be collected through FY 25 then no longer will be applied.

Fund: General Fees Fund – 2035-2000

Student tuition is the source of funding in this fund. The tuition rate per credit hour for this fall semester is \$147.93 for resident undergraduate students, \$520.52 per credit hour for non-resident undergraduate students.

Fund: Oil and Gas Royalty Fees 2036-2010

The income for this fund is derived from University land under lease and a producing oil well.

Fund: Faculty of Distinction Matching Fund 2471-2400

Revenue in this fund is 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. Revenue from interest earned is transferred and used for projects, maintenance and repairs of buildings and facilities.

Fund: Restricted Fees – 2510

Charges for Student Activities - \$4.40 per hour and Student Athletic Fees - \$9.75 per hour

Fund: Kansas Career Work Study Program Fund – 2548

Resources for this fund are received as transfers from the Kansas Board of Regents. -

Fund: Sponsored Research Overhead Fund – 2914

Resources for this fund come from indirect cost recovery on Grants and Contracts.

Fund: Economic Opportunity Act - Federal Fund - 3034

Resources for this fund include Federal Grants for Work Study. -

Fund University Federal Fund – 3141-3140

Any federal funds other than work-study and Student Education Opportunity Act funds. For FY 24 and FY 25 Federal NIST 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

Included in this fund are a number of federal funds.

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

Funding for this is in two installments for two different purposes. The first is \$5,000,000 transfer from Commerce, which will be used for a capital improvement project. The second is \$637,000 which is for Cyber Security. Both are budgeted in the appropriate programs.

Fund: Health Fees – 5101-5000

The Student Health Fee as authorized is \$4.88 per hour.

Fund: Student Union Fees Fund – 5102-5010

The Student Union Fee as authorized is \$4.54 per student credit hour. In addition, a \$6.00 per student credit hour is assessed for the Student Union Renovation Bond Fee.

STATE OF KANSAS – DA 405

Fund: Housing System Revenue Fund - 5103

The Housing System Revenue Fund was established July 1, 1964 Receipts from rooms available in Agnew Hall, Heather Hall, Custer Hall, Dane Hansen Scholarship Hall, McMIndes Hall, Victor E Village, Tiger Village, Wooster Place and Stadium Place apartments are deposited in this fund.

Fund: Parking Fees – 5185-5050

The income in this fund is from the sale of parking permits and fines. Student permits cost \$25.00 per year for zone 1 and \$13.00 per year for zone 2. Students also pay a \$ 1.08 per credit hour parking fee.

Fund: Rehabilitation and Repair Projects - EBF fund 8001-8318 State appropriated funding.

Revenue is transferred from the board of regents for Capital Improvement Rehabilitation and Repair projects.

FY 2025 BUDGET REQUEST

Section III: Division of Budget Forms

STATE OF KANSAS – DA 417 -- FY 2024 & 2025 Children’s Budget

	FY 24 Estimate				FY 25 Estimate		
	<u>Type served</u>	<u># Served</u>	<u>SGF</u>	<u>All Fund</u>	<u># Served</u>	<u>SGF</u>	<u>ALL FUNDS</u>
Fort Hays State University							
Herndon Clinic	C	1230	\$99,425	\$388,840	1245	\$101,911	\$398,560
Tiger Tots Nursery	C	20		\$19,315	20		\$112,050

402 Agency Summary

Agency: Fort Hays State University
 Agcy No: 00246
 Version: 2025-A-02-00246

Date: 09/13/2023
 Time: 09:32:47

Division of the Budget
 KANSAS

Summary by Program Program Description	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
41000 Institutional Support	11,031,346	0	11,204,878	0	11,204,859	0
42000 Instructional Services	55,420,350	0	57,760,513	0	57,760,497	0
43000 Academic Support	19,141,725	0	20,349,444	0	19,712,441	0
44000 Student Services	13,401,757	0	13,820,317	0	13,820,317	0
45000 Research	701,252	0	719,914	0	719,615	0
46000 Public Service	4,899,078	0	4,616,765	0	4,616,766	0
47000 Student Aid	29,593,673	0	33,161,209	0	33,161,177	0
48000 Auxiliary	10,955,114	0	10,865,284	0	10,865,284	0
96000 Physical Plant/ Central Svcs	8,111,518	0	8,342,004	0	8,342,011	0
97000 Off Budget	59,393	0	0	0	0	0
98000 Debt Service	2,973,710	0	8,332,424	0	2,472,674	0
99000 Capital Improvements	5,636,027	0	20,190,957	0	19,075,785	0
Total by Program:	161,924,943	0	189,363,709	0	181,751,426	0

KANSAS

DA-402 - 402 Agency Summary

rmanry / 2025A0200246

402 Agency Summary

Agency: Fort Hays State University
 Agcy No: 00246
 Version: 2025-A-02-00246

Date: 09/13/2023
 Time: 09:32:47

Division of the Budget
 KANSAS

Summary by Funding Source	FY 2023 Actuals	null	FY 2024 Adjusted Budget Request	null	FY 2025 Adjusted Budget Request	null
Fund Description						
1000 State General Fund	42,884,173	0	56,077,426	0	45,260,171	0
2035 General Ff	37,086,256	0	41,361,401	0	42,508,369	0
2036 Oil And Gas Royalties Fd	1,246	0	1,246	0	1,246	0
2471 Faculty Of Distiction Match Fd	45,994	0	46,860	0	46,855	0
2483 Deferred Mnt Support Fd	178,785	0	178,785	0	678,785	0
2510 Restricted Ff	48,280,609	0	47,351,438	0	47,999,539	0
2548 Ks Career Work Study Prg Fd	69,708	0	70,957	0	70,942	0
2914 Sponsrd Rsch Overhead Fd	153,087	0	155,202	0	155,202	0
3034 Economic Opportunity Act Fdf	416,786	0	442,892	0	442,892	0
3141 University Fdf Education	3,861,216	0	7,959,069	0	18,958,914	0
3394 Opportunity Act Fdf	12,175,983	0	11,837,811	0	11,837,811	0
3638 Gov Emer Ed Relief Fed Fund	80,434	0	0	0	0	0
3756 Amer Rescue Plan State Relief	0	0	5,637,000	0	0	0
5101 Health Ff	792,388	0	723,726	0	723,726	0
5102 Student Union Ff	2,467,591	0	2,455,304	0	2,597,354	0
5103 Housing System Revenue Fd	9,803,003	0	9,970,343	0	9,968,543	0
5150 Lewis Fld Stdm Kdfa 93c Rev Fd	5,384	0	5,384	0	5,384	0
5185 Parking Ff	322,976	0	495,693	0	495,693	0
8001 Educational Building Fund	3,299,324	0	4,593,172	0	0	0
Total by Funding Source:	161,924,943	0	189,363,709	0	181,751,426	0

KANSAS

DA-402 - 402 Agency Summary

rmanry / 2025A0200246

404 Report

Agency: 00246 Fort Hays State University

Version: 2025-A-02-00246

Fund Number: 1000 0013 Name: OPERATING EXP-INCLD OFF HOS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	36,916,853	40,188,167	40,535,873
40004 TRANSFERS	4,801,185	1,000,000	0
Total Available	41,718,038	41,188,167	40,535,873
Total Non-Reportable Expenditures	17,997	0	0
Total Reportable Expenditures	41,700,037	41,188,167	40,535,873
Total Expenditures	41,718,034	41,188,167	40,535,873
Balance Forward	4	0	0
KANSAS	404 Report		rmanry / 2025-A-02-00246

404 Report

Agency: 00246 Fort Hays State University

Version: 2025-A-02-00246

Fund Number: 1000 0100		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: MASTER'S LVL NURSING CAPACITY				
40001	APPROPRIATION	141,428	143,896	144,495
	Total Available	141,428	143,896	144,495
	Total Reportable Expenditures	141,428	143,896	144,495
	Total Expenditures	141,428	143,896	144,495
	Balance Forward	0	0	0
KANSAS		404 Report		rmanry / 2025-A-02-00246

404 Report

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Fund Number: 1000 0200		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: KS WETLANDS EDU CTR-CHEYNN BOT				
40001	APPROPRIATION	265,304	269,343	270,324
	Total Available	265,304	269,343	270,324
	Total Reportable Expenditures	265,308	269,343	270,324
	Total Expenditures	265,308	269,343	270,324
	Balance Forward	(4)	0	0
KANSAS		404 Report		rmanry / 2025-A-02-00246

404 Report

Agency: 00246 Fort Hays State University

Version: 2025-A-02-00246

Fund Number: 1000 0300		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: KS ACADEMY OF MATH/SCIENCE				
40001	APPROPRIATION	759,405	769,530	771,989
	Total Available	759,405	769,530	771,989
	Total Reportable Expenditures	759,403	769,530	771,989
	Total Expenditures	759,403	769,530	771,989
	Balance Forward	2	0	0
KANSAS		404 Report		rmanry / 2025-A-02-00246

404 Report

Agency: 00246 Fort Hays State University

Version: 2025-A-02-00246

Fund Number: 1000 0320		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: ST UNV FACILTS CAP RENWL INIT				
40002	REAPPROPRIATION	0	2,653,000	0
40004	TRANSFERS	2,653,000	1,516,000	0
	Total Available	2,653,000	4,169,000	0
	Total Reportable Expenditures	0	4,169,000	0
	Total Expenditures	0	4,169,000	0
	Balance Forward	2,653,000	0	0
KANSAS		404 Report		rmanry / 2025-A-02-00246

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Fund Number: 1000 0350		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Student Financial Aid				
40001	APPROPRIATION	0	3,537,490	3,537,490
	Total Available	0	3,537,490	3,537,490
	Total Reportable Expenditures	0	3,537,490	3,537,490
	Total Expenditures	0	3,537,490	3,537,490
	Balance Forward	0	0	0
KANSAS		404 Report		rmanry / 2025-A-02-00246

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Fund Number: 1000 0450 Name: Student Success Center	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	0	6,000,000	0
Total Available	0	6,000,000	0
Total Reportable Expenditures	0	6,000,000	0
Total Expenditures	0	6,000,000	0
Balance Forward	0	0	0
KANSAS	404 Report		rmanry / 2025-A-02-00246

404 Report

Agency: 00246 Fort Hays State University

Version: 2025-A-02-00246

Fund Number: 2035 2000 Name: GENERAL FEES FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	6,150,595	7,446,066	7,084,665
420500 EDUCATION AND LIBRARIES	38,832,840	41,000,000	41,000,000
425010 DEPARTMENTAL OR AGENCY SALES	(2,250)	0	0
430150 AVERAGE DAILY BALANCE INTEREST	266,531	0	0
469090 OTHER NONREVENUE RECEIPTS	511	0	0
766020 OPERATING TRANSFERS OUT	(449,374)	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(266,531)	0	0
Total Available	44,532,322	48,446,066	48,084,665
Total Reportable Expenditures	37,058,824	41,361,401	42,508,369
Total Non-Reportable Expenditures	27,432	0	0
Total Expenditures	37,086,256	41,361,401	42,508,369
Balance Forward	7,446,066	7,084,665	5,576,296
KANSAS	404 Report		rmanry / 2025-A-02-00246

404 Report

Agency: 00246 Fort Hays State University

Version: 2025-A-02-00246

Fund Number: 2036 2010 Name: OIL AND GAS ROYALTIES FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	46,179	55,264	64,018
431400 OIL GAS MINERAL SAND ROYALTIES	10,331	10,000	10,000
Total Available	56,510	65,264	74,018
Total Reportable Expenditures	1,246	1,246	1,246
Total Expenditures	1,246	1,246	1,246
Balance Forward	55,264	64,018	72,772
KANSAS	404 Report		rmanry / 2025-A-02-00246

404 Report

Agency: 00246 Fort Hays State University

Version: 2025-A-02-00246

Fund Number: 2471 2400 Name: FACULTY OF DISTICTION MATCH FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	57,232	63,654	61,794
459090 OTHER MISCELLANEOUS REVENUE	20,000	20,000	20,000
469090 OTHER NONREVENUE RECEIPTS	25,000	25,000	25,000
766010 OPERATING TRANSFERS IN	7,416	0	0
Total Available	109,648	108,654	106,794
Total Reportable Expenditures	45,994	46,860	46,855
Total Expenditures	45,994	46,860	46,855
Balance Forward	63,654	61,794	59,939
KANSAS	404 Report		rmanry / 2025-A-02-00246

404 Report

Agency: 00246 Fort Hays State University

Version: 2025-A-02-00246

Fund Number: 2483 2483 Name: DEFERRED MNT SUPPORT FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	375,183	1,045,299	866,514
430150 AVERAGE DAILY BALANCE INTEREST	16,739	0	0
766070 OPERATING TRANSFERS IN, INTERE	832,162	0	0
Total Available	1,224,084	1,045,299	866,514
Total Reportable Expenditures	178,785	178,785	678,785
Total Expenditures	178,785	178,785	678,785
Balance Forward	1,045,299	866,514	187,729
KANSAS	404 Report		rmanry / 2025-A-02-00246

404 Report

Agency: 00246 Fort Hays State University

Version: 2025-A-02-00246

Fund Number: 2510 2040 Name: RESTRICTED Ff	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	25,842,652	14,844,511	7,718,073
420200 TECHNICAL AND SKILLED SERVICES	447,690	500,000	500,000
420500 EDUCATION AND LIBRARIES	28,119,066	28,500,000	28,500,000
420620 STUDENT HEALTH FEES	42	0	0
420730 ADMISSIONS TO PLAYS & CONCERTS	111,019	100,000	100,000
420790 OTHER ADMISSIONS	232,606	250,000	250,000
420990 OTHER SERVICE CHARGES	249,795	250,000	2,500,000
422300 FARM AND DAIRY PRODUCTS	346,452	350,000	350,000
422400 LIVESTOCK AND POULTRY	494,096	475,000	475,000
422500 SALVAGED MATERIALS	16,197	0	0
422600 USABLE CONDEMNED EQUIPMENT	3,209	0	0
422700 MEALS AND PROCESSED FOODS	17,562	15,000	15,000
422900 OTHER COMMODITIES	259,478	250,000	250,000
425010 DEPARTMENTAL OR AGENCY SALES	122,985	100,000	10,000
430150 AVERAGE DAILY BALANCE INTEREST	556,620	500,000	500,000
430900 OTHER INTEREST DIVIDEND PREM	349	0	0
431300 RENT HALLS & ROOMS ST BLDGS	37,034	40,000	40,000
431900 OTHER RENTS AND ROYALTIES	80,741	80,000	80,000
440100 FEDERAL GRANT OPERATING	967,207	950,000	950,000
441010 ALL OTHER OPERATING GRANTS	4,497,622	5,000,000	5,000,000
441040 ALL OTHER CAPITAL GRANTS	315,962	300,000	300,000
454090 OTHER FINES PENALTIES FORFEIT	287,460	300,000	300,000
459090 OTHER MISCELLANEOUS REVENUE	408,350	40,000	40,000
462290 OTHER ADVANCE REFUND	1,655	0	0
462900 OTHER REIMB AND REFUNDS	130,954	130,000	130,000
469090 OTHER NONREVENUE RECEIPTS	1,091,323	1,000,000	1,000,000
766010 OPERATING TRANSFERS IN	17,964,649	0	0
766020 OPERATING TRANSFERS OUT	(18,921,035)	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(556,620)	0	0
Total Available	63,125,120	53,974,511	49,008,073
Total Non-Reportable Expenditures	1,520,690	1,475,884	1,475,884
Total Reportable Expenditures	46,759,919	44,780,554	46,523,655
Total Expenditures	48,280,609	46,256,438	47,999,539
Balance Forward	14,844,511	7,718,073	1,008,534
KANSAS	404 Report		rmanry / 2025-A-02-00246

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Fund Number: 2510 2055 Name: KBOR NEED BASED AID		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	0	1,095,000	0
766010	OPERATING TRANSFERS IN	1,095,000	0	0
	Total Available	1,095,000	1,095,000	0
	Total Reportable Expenditures	0	1,095,000	0
	Total Expenditures	0	1,095,000	0
	Balance Forward	1,095,000	0	0
KANSAS		404 Report		rmanry / 2025-A-02-00246

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Fund Number: 2548 2060		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: KS CAREER WORK STUDY PRG FD				
40007	CASH FORWARD	19,233	16,496	20,539
766010	OPERATING TRANSFERS IN	74,197	75,000	75,000
766020	OPERATING TRANSFERS OUT	(7,226)	0	0
	Total Available	86,204	91,496	95,539
	Total Reportable Expenditures	69,708	70,957	70,942
	Total Expenditures	69,708	70,957	70,942
	Balance Forward	16,496	20,539	24,597
KANSAS		404 Report		rmanry / 2025-A-02-00246

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Fund Number: 2914 2080 Name: SPONSRD RSCH OVERHEAD FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	255,831	375,503	480,301
430150 AVERAGE DAILY BALANCE INTEREST	9,010	0	0
469290 FED INDIRECT COST TRANSF IN	266,793	260,000	260,000
766010 OPERATING TRANSFERS IN	109,193	0	0
766020 OPERATING TRANSFERS OUT	(103,227)	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(9,010)	0	0
Total Available	528,590	635,503	740,301
Total Reportable Expenditures	153,087	155,202	155,202
Total Expenditures	153,087	155,202	155,202
Balance Forward	375,503	480,301	585,099
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Fund Number: 3034 3000 Name: ECONOMIC OPPORTUNITY ACT FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	101,081	(14,282)	826
440100 FEDERAL GRANT OPERATING	287,452	450,000	450,000
766010 OPERATING TRANSFERS IN	13,971	8,000	8,000
Total Available	402,504	443,718	458,826
Total Reportable Expenditures	416,786	442,892	442,892
Total Expenditures	416,786	442,892	442,892
Balance Forward	(14,282)	826	15,934
KANSAS	404 Report		rmanry / 2025-A-02-00246

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Fund Number: 3141 3140 Name: UNIVERSITY FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(665,025)	(1,167,577)	(1,926,646)
440100 FEDERAL GRANT OPERATING	3,210,720	7,200,000	18,200,000
441010 ALL OTHER OPERATING GRANTS	24,845	0	0
766010 OPERATING TRANSFERS IN	520	0	0
766020 OPERATING TRANSFERS OUT	(520)	0	0
766050 FED SUBGRANT TRANSFER IN	123,099	0	0
Total Available	2,693,639	6,032,423	16,273,354
Total Non-Reportable Expenditures	522,196	522,196	522,196
Total Reportable Expenditures	3,339,020	7,436,873	18,436,718
Total Expenditures	3,861,216	7,959,069	18,958,914
Balance Forward	(1,167,577)	(1,926,646)	(2,685,560)
KANSAS	404 Report		rmanry / 2025-A-02-00246

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Fund Number: 3394 3500 Name: EDUCATION OPPORTUNITY ACT FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	94,909	8,635	20,824
440100 FEDERAL GRANT OPERATING	11,751,537	11,850,000	11,850,000
Total Available	11,846,446	11,858,635	11,870,824
Total Reportable Expenditures	11,837,811	11,837,811	11,837,811
Total Expenditures	11,837,811	11,837,811	11,837,811
Balance Forward	8,635	20,824	33,013
KANSAS	404 Report		rmanry / 2025-A-02-00246

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Fund Number: 3394 3509 Name: SBDCs CARES Act	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(190,614)	(190,614)
440100 FEDERAL GRANT OPERATING	147,558	0	0
Total Available	147,558	(190,614)	(190,614)
Total Reportable Expenditures	217,850	0	0
Total Non-Reportable Expenditures	120,322	0	0
Total Expenditures	338,172	0	0
Balance Forward	(190,614)	(190,614)	(190,614)
KANSAS	404 Report		rmanry / 2025-A-02-00246

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Fund Number: 3638 3637 Name: GEER II CRRSA SUPPLEMENTAL	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(23,014)	(23,014)
469090 OTHER NONREVENUE RECEIPTS	433	0	0
766050 FED SUBGRANT TRANSFER IN	56,987	0	0
Total Available	57,420	(23,014)	(23,014)
Total Reportable Expenditures	80,434	0	0
Total Expenditures	80,434	0	0
Balance Forward	(23,014)	(23,014)	(23,014)
KANSAS	404 Report		rmanry / 2025-A-02-00246

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Fund Number: 3756 3536		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: ARP AGENCY SFRF SPENDING				
40007	CASH FORWARD	0	0	0
40004	TRANSFERS	0	5,637,000	0
	Total Available	0	5,637,000	0
	Total Reportable Expenditures	0	5,637,000	0
	Total Expenditures	0	5,637,000	0
	Balance Forward	0	0	0
KANSAS		404 Report		rmanry / 2025-A-02-00246

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Fund Number: 5101 5000 Name: HEALTH FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	301,976	140,897	47,171
420200 TECHNICAL AND SKILLED SERVICES	141,620	130,000	150,000
420620 STUDENT HEALTH FEES	382,994	400,000	410,000
422900 OTHER COMMODITIES	9,499	0	15,000
459090 OTHER MISCELLANEOUS REVENUE	8,288	0	10,000
766010 OPERATING TRANSFERS IN	88,908	100,000	100,000
Total Available	933,285	770,897	732,171
Total Reportable Expenditures	792,388	723,726	723,726
Total Expenditures	792,388	723,726	723,726
Balance Forward	140,897	47,171	8,445
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Fund Number: 5102 5010 Name: STUDENT UNION FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	1,624,322	1,116,077	595,773
420200 TECHNICAL AND SKILLED SERVICES	6	0	0
420500 EDUCATION AND LIBRARIES	992,676	1,000,000	1,050,000
422700 MEALS AND PROCESSED FOODS	223	0	0
422900 OTHER COMMODITIES	333,417	350,000	370,000
425010 DEPARTMENTAL OR AGENCY SALES	179,120	150,000	150,000
431300 RENT HALLS & ROOMS ST BLDGS	18,619	20,000	20,000
431900 OTHER RENTS AND ROYALTIES	192,396	200,000	200,000
441010 ALL OTHER OPERATING GRANTS	23	0	0
459090 OTHER MISCELLANEOUS REVENUE	53	0	0
462400 REIMB FROM OTHER ST AGENCY	4,878	0	0
469090 OTHER NONREVENUE RECEIPTS	7,481	15,000	15,000
766010 OPERATING TRANSFERS IN	230,454	200,000	200,000
Total Available	3,583,668	3,051,077	2,600,773
Total Reportable Expenditures	2,467,591	2,455,304	2,597,354
Total Expenditures	2,467,591	2,455,304	2,597,354
Balance Forward	1,116,077	595,773	3,419
KANSAS	404 Report		rmanry / 2025-A-02-00246

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Fund Number: 5103 5020 Name: HOUSING SYSTEM REVENUE FD		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	216,447	335,053	284,710
420500	EDUCATION AND LIBRARIES	81,400	80,000	80,000
420990	OTHER SERVICE CHARGES	9,266	0	0
422700	MEALS AND PROCESSED FOODS	4,544,150	4,520,000	4,520,000
431300	RENT HALLS & ROOMS ST BLDGS	5,006,918	5,200,000	5,200,000
431900	OTHER RENTS AND ROYALTIES	52,088	20,000	20,000
454090	OTHER FINES PENALTIES FORFEIT	66,140	100,000	100,000
459090	OTHER MISCELLANEOUS REVENUE	1,129	0	0
469090	OTHER NONREVENUE RECEIPTS	518	0	0
766010	OPERATING TRANSFERS IN	8,435,000	0	0
766020	OPERATING TRANSFERS OUT	(8,275,000)	0	0
	Total Available	10,138,056	10,255,053	10,204,710
	Total Non-Reportable Expenditures	56,278	0	0
	Total Reportable Expenditures	9,746,725	9,970,343	9,968,543
	Total Expenditures	9,803,003	9,970,343	9,968,543
	Balance Forward	335,053	284,710	236,167
KANSAS		404 Report		rmanry / 2025-A-02-00246

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Fund Number: 5150 5180 Name: LEWIS FLD STDM K DFA 93C REV FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	28,466	23,727	18,343
430150 AVERAGE DAILY BALANCE INTEREST	645	0	0
Total Available	29,111	23,727	18,343
Total Reportable Expenditures	5,384	5,384	5,384
Total Expenditures	5,384	5,384	5,384
Balance Forward	23,727	18,343	12,959
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Fund Number: 5185 5050 Name: PARKING FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	780,822	737,847	447,154
420500 EDUCATION AND LIBRARIES	85,733	85,000	85,000
422200 STATE PUBLICATIONS	13	0	0
431900 OTHER RENTS AND ROYALTIES	53,391	0	0
454090 OTHER FINES PENALTIES FORFEIT	70,942	120,000	120,000
459090 OTHER MISCELLANEOUS REVENUE	20	0	0
766010 OPERATING TRANSFERS IN	215,221	0	0
766020 OPERATING TRANSFERS OUT	(145,319)	0	0
Total Available	1,060,823	942,847	652,154
Total Reportable Expenditures	322,976	495,693	495,693
Total Expenditures	322,976	495,693	495,693
Balance Forward	737,847	447,154	156,461
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Fund	Number: 5601 5602	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	KDFA 2005G-2 P&I ACCT			
40007 CASH FORWARD		1	1	1
Total Available		1	1	1
Total Expenditures		0	0	0
Balance Forward		1	1	1
KANSAS		404 Report		rmanry / 2025-A-02-00246

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Fund Number: 8001 8318 Name: EIBF-REHAB/REP PRJS		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002	REAPPROPRIATION	994,696	803,172	0
40004	TRANSFERS	3,107,800	3,790,000	0
	Total Available	4,102,496	4,593,172	0
	Total Reportable Expenditures	3,299,324	4,593,172	0
	Total Expenditures	3,299,324	4,593,172	0
	Balance Forward	803,172	0	0
KANSAS		404 Report		rmanry / 2025-A-02-00246

Custom 406/410 Report

Dept. Name:

Agency Name: Fort Hays State University

Agency Reporting

Level:

Version: 2025-A-02-00246

Date: 09/13/
2023

Time: 09:39:49

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
519990	Salaries and Wages SHRINKAGE	85,536,164 0	0 0	89,111,763 (167,582)	0 0	89,111,731 0	0 0
	TOTAL Salaries and Wages	85,536,164	0	88,944,181	0	89,111,731	0
52000	Communication	775,193	0	776,652	0	776,349	0
52100	Freight and Express	18,562	0	18,556	0	18,556	0
52200	Printing and Advertising	1,428,459	0	1,523,646	0	1,523,639	0
52300	Rents	4,959,804	0	4,964,252	0	4,964,252	0
52400	Reparing and Servicing	1,449,515	0	1,449,504	0	1,449,504	0
52510	InState Travel and Subsistence	446,987	0	446,979	0	446,968	0
52520	Out of State Travel and Subsis	924,658	0	924,650	0	924,650	0
52530	International Travel and Subsi	436,497	0	436,482	0	436,482	0
52600	Fees-other Services	5,036,542	0	5,002,019	0	5,002,019	0
52700	Fee-Professional Services	1,947,183	0	1,812,924	0	1,812,924	0
52800	Utilities	2,524,359	0	2,765,240	0	2,765,240	0
52900	Other Contractual Services	2,175,613	0	2,846,981	0	2,209,981	0
	TOTAL Contractual Services	22,123,372	0	22,967,885	0	22,330,564	0
53000	Clothing	114,515	0	114,505	0	114,512	0
53100	Fee and Forage	214,084	0	214,075	0	214,075	0
53200	Food for Human Consumption	3,349,555	0	3,410,261	0	3,410,261	0
53300	Fuel (non-motor vehicle use)	4,858	0	4,858	0	4,858	0
53400	Maint Constr Material Supply	623,624	0	624,093	0	624,081	0
53500	Vehicle Part Supply Accessory	263,545	0	288,378	0	288,378	0
53600	Pro Science Supply Material	444,848	0	444,848	0	444,848	0
53700	Office and Data Supplies	87,085	0	87,085	0	87,085	0
53800	Research Supplies and Matieria	57,139	0	57,139	0	57,139	0
53900	Other Supplies and Materials	1,589,132	0	1,493,484	0	1,493,481	0
	TOTAL Commodities	6,748,385	0	6,738,726	0	6,738,718	0
	TOTAL Capital Outlay	4,369,060	0	4,281,195	0	4,281,195	0
56100	Payments for Interest and Service	2,973,710	0	897,424	0	832,674	0
	SUBTOTAL State Operations	121,750,691	0	123,829,411	0	123,294,882	0
55000	Federal Aid Payments	356,867	0	330,768	0	330,768	0
55100	State Aid Payments	402,687	0	402,687	0	402,687	0
	TOTAL Aid to Local Governments	759,554	0	733,455	0	733,455	0
55200	Claims	32,085	0	32,085	0	32,085	0
55500	State Special Grants	31,371,631	0	34,867,099	0	34,867,099	0
	TOTAL Other Assistance	31,403,716	0	34,899,184	0	34,899,184	0
	TOTAL Capital Improvements	5,746,067	0	20,300,997	0	19,185,825	0
56000	Debt Service - Principal	0	0	7,435,000	0	1,640,000	0
	TOTAL REPORTABLE EXPENDITURES	159,660,028	0	187,198,047	0	179,753,346	0
57000	Other Non-expense	1,281,381	0	1,152,865	0	1,152,865	0
77300	Transfers	983,534	0	845,215	0	845,215	0
	TOTAL Non-Expense Items	2,264,915	0	1,998,080	0	1,998,080	0
	TOTAL EXPENDITURES	161,924,943	0	189,196,127	0	181,751,426	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2025A0200246

Custom 406/410 Report

Dept. Name:

Agency Name: Fort Hays State University

Agency Reporting

Level:

Version: 2025-A-02-00246

Date: 09/13/
2023

Time: 09:39:49

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0013 OPERATING EXP-INCLD OFF HOS	41,718,034	0	41,024,624	0	40,535,873	0
1000	0100 MASTER'S LVL NURSING CAPACITY	141,428	0	143,297	0	144,495	0
1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	265,308	0	268,362	0	270,324	0
1000	0300 KS ACADEMY OF MATH/SCIENCE	759,403	0	767,071	0	771,989	0
1000	0320 ST UNV FACILTS CAP RENWL INIT	0	0	4,169,000	0	0	0
1000	0350 Student Financial Aid	0	0	3,537,490	0	3,537,490	0
1000	0450 Student Success Center	0	0	6,000,000	0	0	0
2035	2000 GENERAL FEES FD	37,086,256	0	41,361,401	0	42,508,369	0
2036	2010 OIL AND GAS ROYALTIES FD	1,246	0	1,246	0	1,246	0
2471	2400 FACULTY OF DISTICTION MATCH FD	45,994	0	46,860	0	46,855	0
2483	2483 DEFERRED MNT SUPPORT FD	178,785	0	178,785	0	678,785	0
2510	2040 RESTRICTED Ff	48,280,609	0	46,256,438	0	47,999,539	0
2510	2055 KBOR NEED BASED AID	0	0	1,095,000	0	0	0
2548	2060 KS CAREER WORK STUDY PRG FD	69,708	0	70,957	0	70,942	0
2914	2080 SPONSRD RSCH OVERHEAD FD	153,087	0	155,202	0	155,202	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	416,786	0	442,892	0	442,892	0
3141	3140 UNIVERSITY FDF	3,861,216	0	7,959,069	0	18,958,914	0
3394	3500 EDUCATION OPPORTUNITY ACT FDF	11,837,811	0	11,837,811	0	11,837,811	0
3394	3509 SBDCs CARES Act	338,172	0	0	0	0	0
3638	3637 GEER II CRRSA SUPPLEMENTAL	80,434	0	0	0	0	0
3756	3536 ARP AGENCY SFRF SPENDING	0	0	5,637,000	0	0	0
5101	5000 HEALTH FF	792,388	0	723,726	0	723,726	0
5102	5010 STUDENT UNION FF	2,467,591	0	2,455,304	0	2,597,354	0
5103	5020 HOUSING SYSTEM REVENUE FD	9,803,003	0	9,970,343	0	9,968,543	0
5150	5180 LEWIS FLD STDM KDEFA 93C REV FD	5,384	0	5,384	0	5,384	0
5185	5050 PARKING FF	322,976	0	495,693	0	495,693	0
8001	8318 EIBF-REHAB/REP PRJS	3,299,324	0	4,593,172	0	0	0
0	TOTAL GENERAL FUNDS	42,884,173	0	55,909,844	0	45,260,171	0
270	TOTAL ALL OTHER FUNDS	119,040,770	0	133,286,283	0	136,491,255	0
274	TOTAL ALL FUNDS	161,924,943	0	189,196,127	0	181,751,426	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2025A0200246

Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-41000-0000000-0000-000
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Date: 09/13/2023
Time: 09:40:46

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
	Salaries and Wages	6,089,599	0	6,218,420	0	6,218,420	0
	TOTAL Salaries and Wages	6,089,599	0	6,218,420	0	6,218,420	0
52000	Communication	405,335	0	405,356	0	405,356	0
52100	Freight and Express	91	0	91	0	91	0
52200	Printing and Advertising	953,459	0	1,048,650	0	1,048,643	0
52300	Rents	105,695	0	106,110	0	106,110	0
52400	Reparing and Servicing	1,319	0	1,319	0	1,319	0
52510	InState Travel and Subsistence	29,422	0	29,422	0	29,422	0
52520	Out of State Travel and Subsis	151,102	0	151,102	0	151,102	0
52530	International Travel and Subsi	64,638	0	64,638	0	64,638	0
52600	Fees-other Services	655,567	0	655,567	0	655,567	0
52700	Fee-Professional Services	565,526	0	565,526	0	565,526	0
52800	Utilities	32	0	32	0	32	0
52900	Other Contractual Services	943,731	0	943,779	0	943,779	0
	TOTAL Contractual Services	3,875,917	0	3,971,592	0	3,971,585	0
53000	Clothing	7,791	0	7,788	0	7,788	0
53200	Food for Human Consumption	42	0	42	0	42	0
53400	Maint Constr Material Supply	8,176	0	8,645	0	8,633	0
53500	Vehicle Part Supply Accessory	5,518	0	5,518	0	5,518	0
53600	Pro Science Supply Material	23,606	0	23,606	0	23,606	0
53700	Office and Data Supplies	9,755	0	9,755	0	9,755	0
53800	Research Supplies and Matieria	274	0	274	0	274	0
53900	Other Supplies and Materials	212,287	0	233,398	0	233,398	0
	TOTAL Commodities	267,449	0	289,026	0	289,014	0
	TOTAL Capital Outlay	222,791	0	222,791	0	222,791	0
	SUBTOTAL State Operations	10,455,756	0	10,701,829	0	10,701,810	0
55200	Claims	1,935	0	1,935	0	1,935	0
55500	State Special Grants	501,114	0	501,114	0	501,114	0
	TOTAL Other Assistance	503,049	0	503,049	0	503,049	0
	TOTAL REPORTABLE EXPENDITURES	10,958,805	0	11,204,878	0	11,204,859	0
57000	Other Non-expense	72,541	0	0	0	0	0
	TOTAL Non-Expense Items	72,541	0	0	0	0	0
	TOTAL EXPENDITURES	11,031,346	0	11,204,878	0	11,204,859	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2025A0200246

Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-41000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/
2023
Time: 09:40:46

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0013 OPERATING EXP-INCLD OFF HOS	3,740,922	0	3,818,108	0	3,818,108	0
2035	2000 GENERAL FEES FD	4,470,545	0	5,811,121	0	5,811,121	0
2510	2040 RESTRICTED Ff	2,719,823	0	1,473,820	0	1,473,801	0
2914	2080 SPONSRD RSCH OVERHEAD FD	100,056	0	101,829	0	101,829	0
0	TOTAL GENERAL FUNDS	3,740,922	0	3,818,108	0	3,818,108	0
40	TOTAL ALL OTHER FUNDS	7,290,424	0	7,386,770	0	7,386,751	0
44	TOTAL ALL FUNDS	11,031,346	0	11,204,878	0	11,204,859	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2025A0200246

Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-42000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/2023
Time: 09:41:36

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
	Salaries and Wages	48,521,958	0	50,861,506	0	50,861,506	0
519990	SHRINKAGE	0	0	(167,582)	0	0	0
	TOTAL Salaries and Wages	48,521,958	0	50,693,924	0	50,861,506	0
52000	Communication	44,629	0	44,629	0	44,624	0
52100	Freight and Express	8,197	0	8,197	0	8,197	0
52200	Printing and Advertising	130,692	0	130,692	0	130,692	0
52300	Rents	1,813,012	0	1,813,012	0	1,813,012	0
52400	Reparing and Servicing	49,023	0	49,023	0	49,023	0
52510	InState Travel and Subsistence	121,433	0	121,433	0	121,422	0
52520	Out of State Travel and Subsis	251,054	0	251,054	0	251,054	0
52530	International Travel and Subsi	269,404	0	269,404	0	269,404	0
52600	Fees-other Services	1,752,471	0	1,752,783	0	1,752,783	0
52700	Fee-Professional Services	218,724	0	218,724	0	218,724	0
52800	Utilities	5,331	0	5,331	0	5,331	0
52900	Other Contractual Services	266,987	0	266,987	0	266,987	0
	TOTAL Contractual Services	4,930,957	0	4,931,269	0	4,931,253	0
53000	Clothing	21,190	0	21,190	0	21,190	0
53200	Food for Human Consumption	33,088	0	33,088	0	33,088	0
53300	Fuel (non-motor vehicle use)	31	0	31	0	31	0
53400	Maint Constr Material Supply	76,497	0	76,497	0	76,497	0
53500	Vehicle Part Supply Accessory	13,893	0	13,893	0	13,893	0
53600	Pro Science Supply Material	247,300	0	247,300	0	247,300	0
53700	Office and Data Supplies	30,884	0	30,884	0	30,884	0
53800	Research Supplies and Matieria	1,618	0	1,618	0	1,618	0
53900	Other Supplies and Materials	150,124	0	150,124	0	150,124	0
	TOTAL Commodities	574,625	0	574,625	0	574,625	0
	TOTAL Capital Outlay	499,565	0	499,565	0	499,565	0
	SUBTOTAL State Operations	54,527,105	0	56,699,383	0	56,866,949	0
55500	State Special Grants	842,067	0	842,067	0	842,067	0
	TOTAL Other Assistance	842,067	0	842,067	0	842,067	0
	TOTAL REPORTABLE EXPENDITURES	55,369,172	0	57,541,450	0	57,709,016	0
57000	Other Non-expense	(303)	0	0	0	0	0
77300	Transfers	51,481	0	51,481	0	51,481	0
	TOTAL Non-Expense Items	51,178	0	51,481	0	51,481	0
	TOTAL EXPENDITURES	55,420,350	0	57,592,931	0	57,760,497	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2025A0200246

Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-42000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/2023
Time: 09:41:36

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0013 OPERATING EXP-INCLD OFF HOS	21,518,432	0	20,421,177	0	19,933,407	0
1000	0100 MASTER'S LVL NURSING CAPACITY	141,428	0	143,297	0	144,495	0
1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	0	0	(981)	0	0	0
1000	0300 KS ACADEMY OF MATH/SCIENCE	671,281	0	677,323	0	682,241	0
2035	2000 GENERAL FEES FD	11,769,771	0	12,309,605	0	12,309,605	0
2471	2400 FACULTY OF DISTICTION MATCH FD	45,994	0	46,860	0	46,855	0
2510	2040 RESTRICTED Ff	20,119,539	0	22,833,846	0	23,482,101	0
2914	2080 SPONSRD RSCH OVERHEAD FD	1,815	0	1,815	0	1,815	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	(46)	0	0	0	0	0
3141	3140 UNIVERSITY FDF	1,152,136	0	1,159,989	0	1,159,978	0
0	TOTAL GENERAL FUNDS	22,331,141	0	21,240,816	0	20,760,143	0
100	TOTAL ALL OTHER FUNDS	33,089,209	0	36,352,115	0	37,000,354	0
104	TOTAL ALL FUNDS	55,420,350	0	57,592,931	0	57,760,497	0

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406/410 - Custom 406/410 Report

rmanry / 2025A0200246

Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-43000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/2023
Time: 09:42:20

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
	Salaries and Wages	10,162,052	0	10,726,634	0	10,726,634	0
	TOTAL Salaries and Wages	10,162,052	0	10,726,634	0	10,726,634	0
52000	Communication	168,991	0	168,980	0	168,980	0
52100	Freight and Express	1,887	0	1,887	0	1,887	0
52200	Printing and Advertising	93,891	0	93,891	0	93,891	0
52300	Rents	2,406,814	0	2,406,814	0	2,406,814	0
52400	Reparing and Servicing	838,151	0	838,151	0	838,151	0
52510	InState Travel and Subsistence	27,781	0	27,781	0	27,781	0
52520	Out of State Travel and Subsis	93,152	0	93,152	0	93,152	0
52530	International Travel and Subsi	7,361	0	7,361	0	7,361	0
52600	Fees-other Services	711,307	0	711,307	0	711,307	0
52700	Fee-Professional Services	625,720	0	625,720	0	625,720	0
52800	Utilities	65,582	0	65,582	0	65,582	0
52900	Other Contractual Services	330,980	0	967,980	0	330,980	0
	TOTAL Contractual Services	5,371,617	0	6,008,606	0	5,371,606	0
53000	Clothing	5,008	0	5,008	0	5,008	0
53100	Fee and Forage	200,379	0	200,370	0	200,370	0
53200	Food for Human Consumption	12,831	0	12,831	0	12,831	0
53300	Fuel (non-motor vehicle use)	68	0	68	0	68	0
53400	Maint Constr Material Supply	78,623	0	78,623	0	78,623	0
53500	Vehicle Part Supply Accessory	54,249	0	54,249	0	54,249	0
53600	Pro Science Supply Material	28,304	0	28,304	0	28,304	0
53700	Office and Data Supplies	10,556	0	10,556	0	10,556	0
53900	Other Supplies and Materials	315,156	0	339,310	0	339,307	0
	TOTAL Commodities	705,174	0	729,319	0	729,316	0
	TOTAL Capital Outlay	2,764,265	0	2,764,265	0	2,764,265	0
	SUBTOTAL State Operations	19,003,108	0	20,228,824	0	19,591,821	0
55500	State Special Grants	10,580	0	10,580	0	10,580	0
	TOTAL Other Assistance	10,580	0	10,580	0	10,580	0
	TOTAL Capital Improvements	110,040	0	110,040	0	110,040	0
	TOTAL REPORTABLE EXPENDITURES	19,123,728	0	20,349,444	0	19,712,441	0
77300	Transfers	17,997	0	0	0	0	0
	TOTAL Non-Expense Items	17,997	0	0	0	0	0
	TOTAL EXPENDITURES	19,141,725	0	20,349,444	0	19,712,441	0

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406/410 - Custom 406/410 Report

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Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-43000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/
2023
Time: 09:42:20

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0013 OPERATING EXP-INCLD OFF HOS	7,606,096	0	7,728,464	0	7,727,483	0
1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	265,308	0	269,343	0	270,324	0
2035	2000 GENERAL FEES FD	8,135,854	0	8,520,260	0	8,520,257	0
2036	2010 OIL AND GAS ROYALTIES FD	1,246	0	1,246	0	1,246	0
2510	2040 RESTRICTED Ff	3,124,209	0	3,184,130	0	3,184,130	0
2914	2080 SPONSRD RSCH OVERHEAD FD	9,012	0	9,001	0	9,001	0
3756	3536 ARP AGENCY SFRF SPENDING	0	0	637,000	0	0	0
0	TOTAL GENERAL FUNDS	7,871,404	0	7,997,807	0	7,997,807	0
70	TOTAL ALL OTHER FUNDS	11,270,321	0	12,351,637	0	11,714,634	0
74	TOTAL ALL FUNDS	19,141,725	0	20,349,444	0	19,712,441	0

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406/410 - Custom 406/410 Report

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Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-44000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/2023
Time: 09:42:51

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
	Salaries and Wages	8,916,380	0	9,225,798	0	9,225,798	0
	TOTAL Salaries and Wages	8,916,380	0	9,225,798	0	9,225,798	0
52000	Communication	65,196	0	65,187	0	65,187	0
52100	Freight and Express	5,939	0	5,939	0	5,939	0
52200	Printing and Advertising	175,578	0	175,578	0	175,578	0
52300	Rents	240,993	0	240,993	0	240,993	0
52400	Reparing and Servicing	16,808	0	16,808	0	16,808	0
52510	InState Travel and Subsistence	117,260	0	117,252	0	117,252	0
52520	Out of State Travel and Subsi	304,174	0	304,174	0	304,174	0
52530	International Travel and Subsi	32,618	0	32,618	0	32,618	0
52600	Fees-other Services	295,320	0	310,381	0	310,381	0
52700	Fee-Professional Services	276,835	0	276,835	0	276,835	0
52800	Utilities	4,459	0	4,459	0	4,459	0
52900	Other Contractual Services	440,363	0	474,694	0	474,694	0
	TOTAL Contractual Services	1,975,543	0	2,024,918	0	2,024,918	0
53000	Clothing	60,633	0	60,633	0	60,633	0
53100	Fee and Forage	13,705	0	13,705	0	13,705	0
53200	Food for Human Consumption	24,076	0	84,782	0	84,782	0
53300	Fuel (non-motor vehicle use)	3,771	0	3,771	0	3,771	0
53400	Maint Constr Material Supply	26,221	0	26,221	0	26,221	0
53500	Vehicle Part Supply Accessory	24,618	0	24,618	0	24,618	0
53600	Pro Science Supply Material	36,257	0	36,257	0	36,257	0
53700	Office and Data Supplies	18,660	0	18,660	0	18,660	0
53900	Other Supplies and Materials	291,517	0	290,578	0	290,578	0
	TOTAL Commodities	499,458	0	559,225	0	559,225	0
	TOTAL Capital Outlay	214,502	0	214,502	0	214,502	0
	SUBTOTAL State Operations	11,605,883	0	12,024,443	0	12,024,443	0
55500	State Special Grants	643,009	0	643,009	0	643,009	0
	TOTAL Other Assistance	643,009	0	643,009	0	643,009	0
	TOTAL REPORTABLE EXPENDITURES	12,248,892	0	12,667,452	0	12,667,452	0
57000	Other Non-expense	1,152,865	0	1,152,865	0	1,152,865	0
	TOTAL Non-Expense Items	1,152,865	0	1,152,865	0	1,152,865	0
	TOTAL EXPENDITURES	13,401,757	0	13,820,317	0	13,820,317	0

KANSAS

406/410 - Custom 406/410 Report

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Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-44000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/2023
Time: 09:42:51

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0013 OPERATING EXP-INCLD OFF HOS	5,131,337	0	5,260,015	0	5,260,015	0
1000	0300 KS ACADEMY OF MATH/SCIENCE	88,122	0	89,748	0	89,748	0
2035	2000 GENERAL FEES FD	4,499,895	0	4,574,968	0	4,574,968	0
2510	2040 RESTRICTED Ff	3,657,415	0	3,890,202	0	3,890,202	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	(124)	0	0	0	0	0
3141	3140 UNIVERSITY FDF	(60,706)	0	0	0	0	0
3638	3637 GEER II CRRSA SUPPLEMENTAL	80,434	0	0	0	0	0
5150	5180 LEWIS FLD STDM K DFA 93C REV FD	5,384	0	5,384	0	5,384	0
0	TOTAL GENERAL FUNDS	5,219,459	0	5,349,763	0	5,349,763	0
80	TOTAL ALL OTHER FUNDS	8,182,298	0	8,470,554	0	8,470,554	0
84	TOTAL ALL FUNDS	13,401,757	0	13,820,317	0	13,820,317	0

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406/410 - Custom 406/410 Report

rmanry / 2025A0200246

Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-45000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/2023
Time: 09:43:54

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
	Salaries and Wages	210,492	0	229,210	0	229,210	0
	TOTAL Salaries and Wages	210,492	0	229,210	0	229,210	0
52000	Communication	342	0	299	0	0	0
52100	Freight and Express	1,640	0	1,640	0	1,640	0
52200	Printing and Advertising	2,937	0	2,937	0	2,937	0
52300	Rents	4,999	0	4,999	0	4,999	0
52400	Reparing and Servicing	610	0	610	0	610	0
52510	InState Travel and Subsistence	32,511	0	32,511	0	32,511	0
52520	Out of State Travel and Subs	41,277	0	41,277	0	41,277	0
52530	International Travel and Subs	57,251	0	57,245	0	57,245	0
52600	Fees-other Services	35,201	0	35,201	0	35,201	0
52700	Fee-Professional Services	2,448	0	2,448	0	2,448	0
52900	Other Contractual Services	9,372	0	9,372	0	9,372	0
	TOTAL Contractual Services	188,588	0	188,539	0	188,240	0
53000	Clothing	1,130	0	1,130	0	1,130	0
53200	Food for Human Consumption	297	0	297	0	297	0
53400	Maint Constr Material Supply	1,205	0	1,205	0	1,205	0
53500	Vehicle Part Supply Accessory	6,066	0	6,066	0	6,066	0
53600	Pro Science Supply Material	13,547	0	13,547	0	13,547	0
53700	Office and Data Supplies	34	0	34	0	34	0
53800	Research Supplies and Matieria	52,436	0	52,436	0	52,436	0
53900	Other Supplies and Materials	3,108	0	3,101	0	3,101	0
	TOTAL Commodities	77,823	0	77,816	0	77,816	0
	TOTAL Capital Outlay	120,329	0	120,329	0	120,329	0
	SUBTOTAL State Operations	597,232	0	615,894	0	615,595	0
55500	State Special Grants	73,952	0	73,952	0	73,952	0
	TOTAL Other Assistance	73,952	0	73,952	0	73,952	0
	TOTAL REPORTABLE EXPENDITURES	671,184	0	689,846	0	689,547	0
77300	Transfers	30,068	0	30,068	0	30,068	0
	TOTAL Non-Expense Items	30,068	0	30,068	0	30,068	0
	TOTAL EXPENDITURES	701,252	0	719,914	0	719,615	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2025A0200246

Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-45000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/
2023
Time: 09:43:54

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0013 OPERATING EXP-INCLD OFF HOS	1,131	0	1,312	0	1,312	0
2035	2000 GENERAL FEES FD	62,943	0	63,367	0	63,338	0
2510	2040 RESTRICTED Ff	241,230	0	250,425	0	250,299	0
2914	2080 SPONSRD RSCH OVERHEAD FD	33,535	0	33,672	0	33,672	0
3141	3140 UNIVERSITY FDF	362,413	0	371,138	0	370,994	0
0	TOTAL GENERAL FUNDS	1,131	0	1,312	0	1,312	0
50	TOTAL ALL OTHER FUNDS	700,121	0	718,602	0	718,303	0
54	TOTAL ALL FUNDS	701,252	0	719,914	0	719,615	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2025A0200246

Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-46000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/2023
Time: 09:44:31

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
	Salaries and Wages	2,171,709	0	2,182,170	0	2,182,170	0
	TOTAL Salaries and Wages	2,171,709	0	2,182,170	0	2,182,170	0
52000	Communication	20,320	0	21,812	0	21,813	0
52100	Freight and Express	346	0	346	0	346	0
52200	Printing and Advertising	59,716	0	59,712	0	59,712	0
52300	Rents	60,365	0	60,357	0	60,357	0
52400	Reparing and Servicing	6,820	0	6,820	0	6,820	0
52510	InState Travel and Subsistence	108,746	0	108,746	0	108,746	0
52520	Out of State Travel and Subsis	57,982	0	57,974	0	57,974	0
52530	International Travel and Subsi	5,225	0	5,216	0	5,216	0
52600	Fees-other Services	169,648	0	156,273	0	156,273	0
52700	Fee-Professional Services	251,432	0	117,173	0	117,173	0
52800	Utilities	678	0	678	0	678	0
52900	Other Contractual Services	43,158	0	43,158	0	43,158	0
	TOTAL Contractual Services	784,436	0	638,265	0	638,266	0
53000	Clothing	4,089	0	4,089	0	4,089	0
53200	Food for Human Consumption	14,640	0	14,640	0	14,640	0
53400	Maint Constr Material Supply	2,272	0	2,272	0	2,272	0
53500	Vehicle Part Supply Accessory	5,154	0	5,154	0	5,154	0
53600	Pro Science Supply Material	55,007	0	55,007	0	55,007	0
53700	Office and Data Supplies	3,851	0	3,851	0	3,851	0
53800	Research Supplies and Matieria	2,811	0	2,811	0	2,811	0
53900	Other Supplies and Materials	24,474	0	24,292	0	24,292	0
	TOTAL Commodities	112,298	0	112,116	0	112,116	0
	TOTAL Capital Outlay	117,013	0	117,013	0	117,013	0
	SUBTOTAL State Operations	3,185,456	0	3,049,564	0	3,049,565	0
55000	Federal Aid Payments	356,867	0	330,768	0	330,768	0
55100	State Aid Payments	402,687	0	402,687	0	402,687	0
	TOTAL Aid to Local Governments	759,554	0	733,455	0	733,455	0
55200	Claims	30,000	0	30,000	0	30,000	0
55500	State Special Grants	40,080	0	40,080	0	40,080	0
	TOTAL Other Assistance	70,080	0	70,080	0	70,080	0
	TOTAL REPORTABLE EXPENDITURES	4,015,090	0	3,853,099	0	3,853,100	0
77300	Transfers	883,988	0	763,666	0	763,666	0
	TOTAL Non-Expense Items	883,988	0	763,666	0	763,666	0
	TOTAL EXPENDITURES	4,899,078	0	4,616,765	0	4,616,766	0

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406/410 - Custom 406/410 Report

rmanry / 2025A0200246

Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-46000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/
2023
Time: 09:44:31

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0013 OPERATING EXP-INCLD OFF HOS	184,142	0	194,041	0	194,041	0
2035	2000 GENERAL FEES FD	121,442	0	127,932	0	127,932	0
2510	2040 RESTRICTED Ff	1,875,548	0	1,893,965	0	1,893,966	0
2914	2080 SPONSRD RSCH OVERHEAD FD	8,669	0	8,885	0	8,885	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	(268)	0	0	0	0	0
3141	3140 UNIVERSITY FDF	2,371,373	0	2,391,942	0	2,391,942	0
3394	3509 SBDCs CARES Act	338,172	0	0	0	0	0
0	TOTAL GENERAL FUNDS	184,142	0	194,041	0	194,041	0
70	TOTAL ALL OTHER FUNDS	4,714,936	0	4,422,724	0	4,422,725	0
74	TOTAL ALL FUNDS	4,899,078	0	4,616,765	0	4,616,766	0

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406/410 - Custom 406/410 Report

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Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-47000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/2023
Time: 09:44:58

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
	Salaries and Wages	341,658	0	399,708	0	399,676	0
	TOTAL Salaries and Wages	341,658	0	399,708	0	399,676	0
52000	Communication	4	0	0	0	0	0
52200	Printing and Advertising	67	0	67	0	67	0
52510	InState Travel and Subsistence	971	0	971	0	971	0
52520	Out of State Travel and Subsis	1,190	0	1,190	0	1,190	0
52600	Fees-other Services	1,610	0	1,610	0	1,610	0
52900	Other Contractual Services	6,013	0	6,013	0	6,013	0
	TOTAL Contractual Services	9,855	0	9,851	0	9,851	0
53000	Clothing	412	0	412	0	412	0
53400	Maint Constr Material Supply	22	0	22	0	22	0
53900	Other Supplies and Materials	2,822	0	2,822	0	2,822	0
	TOTAL Commodities	3,256	0	3,256	0	3,256	0
	TOTAL Capital Outlay	1,097	0	1,097	0	1,097	0
	SUBTOTAL State Operations	355,866	0	413,912	0	413,880	0
55500	State Special Grants	29,237,807	0	32,747,297	0	32,747,297	0
	TOTAL Other Assistance	29,237,807	0	32,747,297	0	32,747,297	0
	TOTAL REPORTABLE EXPENDITURES	29,593,673	0	33,161,209	0	33,161,177	0
	TOTAL EXPENDITURES	29,593,673	0	33,161,209	0	33,161,177	0

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0350 Student Financial Aid	0	0	3,537,490	0	3,537,490	0
2035	2000 GENERAL FEES FD	4,103,815	0	4,103,815	0	4,103,815	0
2510	2040 RESTRICTED Ff	13,129,115	0	12,037,244	0	13,132,227	0
2510	2055 KBOR NEED BASED AID	0	0	1,095,000	0	0	0
2548	2060 KS CAREER WORK STUDY PRG FD	69,708	0	70,957	0	70,942	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	417,224	0	442,892	0	442,892	0
3141	3140 UNIVERSITY FDF	36,000	0	36,000	0	36,000	0
3394	3500 EDUCATION OPPORTUNITY ACT FDF	11,837,811	0	11,837,811	0	11,837,811	0
0	TOTAL GENERAL FUNDS	0	0	3,537,490	0	3,537,490	0
80	TOTAL ALL OTHER FUNDS	29,593,673	0	29,623,719	0	29,623,687	0
84	TOTAL ALL FUNDS	29,593,673	0	33,161,209	0	33,161,177	0

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Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-48000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/
2023
Time: 09:45:44

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
	Salaries and Wages	3,280,717	0	3,375,550	0	3,375,550	0
	TOTAL Salaries and Wages	3,280,717	0	3,375,550	0	3,375,550	0
52000	Communication	66,554	0	66,567	0	66,567	0
52100	Freight and Express	263	0	257	0	257	0
52200	Printing and Advertising	9,631	0	9,631	0	9,631	0
52300	Rents	285,661	0	285,702	0	285,702	0
52400	Reparing and Servicing	206,663	0	206,652	0	206,652	0
52510	InState Travel and Subsistence	1,376	0	1,376	0	1,376	0
52520	Out of State Travel and Subsis	23,914	0	23,914	0	23,914	0
52600	Fees-other Services	1,405,719	0	1,369,198	0	1,369,198	0
52800	Utilities	1,364,734	0	1,514,734	0	1,514,734	0
52900	Other Contractual Services	124,393	0	124,382	0	124,382	0
	TOTAL Contractual Services	3,488,908	0	3,602,413	0	3,602,413	0
53000	Clothing	7,022	0	7,022	0	7,022	0
53200	Food for Human Consumption	3,264,581	0	3,264,581	0	3,264,581	0
53400	Maint Constr Material Supply	154,609	0	154,609	0	154,609	0
53500	Vehicle Part Supply Accessory	4,436	0	4,436	0	4,436	0
53600	Pro Science Supply Material	39,295	0	39,295	0	39,295	0
53700	Office and Data Supplies	9,216	0	9,216	0	9,216	0
53900	Other Supplies and Materials	449,864	0	309,861	0	309,861	0
	TOTAL Commodities	3,929,023	0	3,789,020	0	3,789,020	0
	TOTAL Capital Outlay	177,016	0	89,151	0	89,151	0
	SUBTOTAL State Operations	10,875,664	0	10,856,134	0	10,856,134	0
55200	Claims	150	0	150	0	150	0
55500	State Special Grants	23,022	0	9,000	0	9,000	0
	TOTAL Other Assistance	23,172	0	9,150	0	9,150	0
	TOTAL REPORTABLE EXPENDITURES	10,898,836	0	10,865,284	0	10,865,284	0
57000	Other Non-expense	56,278	0	0	0	0	0
	TOTAL Non-Expense Items	56,278	0	0	0	0	0
	TOTAL EXPENDITURES	10,955,114	0	10,865,284	0	10,865,284	0

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Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
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2023
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
2510	2040 RESTRICTED Ff	2,642	0	2,642	0	2,642	0
5101	5000 HEALTH FF	792,388	0	723,726	0	723,726	0
5102	5010 STUDENT UNION FF	1,932,593	0	1,764,035	0	1,764,035	0
5103	5020 HOUSING SYSTEM REVENUE FD	8,135,480	0	8,279,188	0	8,279,188	0
5185	5050 PARKING FF	92,011	0	95,693	0	95,693	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
50 TOTAL ALL OTHER FUNDS		10,955,114	0	10,865,284	0	10,865,284	0
54 TOTAL ALL FUNDS		10,955,114	0	10,865,284	0	10,865,284	0

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Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
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Version: 2025-A-02-00246

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
	Salaries and Wages	5,782,206	0	5,892,767	0	5,892,767	0
	TOTAL Salaries and Wages	5,782,206	0	5,892,767	0	5,892,767	0
52000	Communication	3,822	0	3,822	0	3,822	0
52100	Freight and Express	199	0	199	0	199	0
52200	Printing and Advertising	2,488	0	2,488	0	2,488	0
52300	Rents	42,265	0	46,265	0	46,265	0
52400	Reparing and Servicing	330,121	0	330,121	0	330,121	0
52510	InState Travel and Subsistence	7,487	0	7,487	0	7,487	0
52520	Out of State Travel and Subsis	813	0	813	0	813	0
52600	Fees-other Services	9,699	0	9,699	0	9,699	0
52700	Fee-Professional Services	6,498	0	6,498	0	6,498	0
52800	Utilities	1,083,543	0	1,174,424	0	1,174,424	0
52900	Other Contractual Services	10,616	0	10,616	0	10,616	0
	TOTAL Contractual Services	1,497,551	0	1,592,432	0	1,592,432	0
53000	Clothing	7,240	0	7,233	0	7,240	0
53300	Fuel (non-motor vehicle use)	988	0	988	0	988	0
53400	Maint Constr Material Supply	275,999	0	275,999	0	275,999	0
53500	Vehicle Part Supply Accessory	149,611	0	174,444	0	174,444	0
53600	Pro Science Supply Material	1,532	0	1,532	0	1,532	0
53700	Office and Data Supplies	4,129	0	4,129	0	4,129	0
53900	Other Supplies and Materials	139,780	0	139,998	0	139,998	0
	TOTAL Commodities	579,279	0	604,323	0	604,330	0
	TOTAL Capital Outlay	252,482	0	252,482	0	252,482	0
	TOTAL REPORTABLE EXPENDITURES	8,111,518	0	8,342,004	0	8,342,011	0
	SUBTOTAL State Operations	8,111,518	0	8,342,004	0	8,342,011	0
	TOTAL EXPENDITURES	8,111,518	0	8,342,004	0	8,342,011	0

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Dept. Name: Fort Hays State University
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2023
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0013 OPERATING EXP-INCLD OFF HOS	3,535,974	0	3,601,507	0	3,601,507	0
2035	2000 GENERAL FEES FD	3,898,041	0	4,050,333	0	4,050,333	0
2510	2040 RESTRICTED Ff	677,503	0	690,164	0	690,171	0
0	TOTAL GENERAL FUNDS	3,535,974	0	3,601,507	0	3,601,507	0
30	TOTAL ALL OTHER FUNDS	4,575,544	0	4,740,497	0	4,740,504	0
34	TOTAL ALL FUNDS	8,111,518	0	8,342,004	0	8,342,011	0

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Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
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2023
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
56100	Payments for Interest and Service	2,973,710	0	897,424	0	832,674	0
SUBTOTAL State Operations		2,973,710	0	897,424	0	832,674	0
56000	Debt Service - Principal	0	0	7,435,000	0	1,640,000	0
TOTAL REPORTABLE EXPENDITURES		2,973,710	0	8,332,424	0	2,472,674	0
TOTAL EXPENDITURES		2,973,710	0	8,332,424	0	2,472,674	0
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2023
Time: 09:47:10

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0450 Student Success Center	0	0	6,000,000	0	0	0
2510	2040 RESTRICTED Ff	797,195	0	0	0	0	0
5102	5010 STUDENT UNION FF	534,998	0	691,269	0	833,319	0
5103	5020 HOUSING SYSTEM REVENUE FD	1,641,517	0	1,641,155	0	1,639,355	0
0	TOTAL GENERAL FUNDS	0	0	6,000,000	0	0	0
40	TOTAL ALL OTHER FUNDS	2,973,710	0	2,332,424	0	2,472,674	0
44	TOTAL ALL FUNDS	2,973,710	0	8,332,424	0	2,472,674	0

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Custom 406/410 Report

Dept. Name: Fort Hays State University
Agency Name: Fort Hays State University
Agency Reporting Level: 246-00-99000-0000000-0000-000
Version: 2025-A-02-00246

Date: 09/13/
2023
Time: 09:47:38

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	5,636,027	0	20,190,957	0	19,075,785	0
	TOTAL REPORTABLE EXPENDITURES	5,636,027	0	20,190,957	0	19,075,785	0
	TOTAL EXPENDITURES	5,636,027	0	20,190,957	0	19,075,785	0

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	null	FY 2024 Base Budget Request	null	FY 2025 Base Budget Request	null
1000	0320 ST UNV FACILTS CAP RENWL INIT	0	0	4,169,000	0	0	0
2035	2000 GENERAL FEES FD	23,950	0	1,800,000	0	2,947,000	0
2483	2483 DEFERRED MNT SUPPORT FD	178,785	0	178,785	0	678,785	0
2510	2040 RESTRICTED Ff	1,876,997	0	0	0	0	0
3141	3140 UNIVERSITY FDF	0	0	4,000,000	0	15,000,000	0
3756	3536 ARP AGENCY SFRF SPENDING	0	0	5,000,000	0	0	0
5103	5020 HOUSING SYSTEM REVENUE FD	26,006	0	50,000	0	50,000	0
5185	5050 PARKING FF	230,965	0	400,000	0	400,000	0
8001	8318 EIBF-REHAB/REP PRJS	3,299,324	0	4,593,172	0	0	0
0	TOTAL GENERAL FUNDS	0	0	4,169,000	0	0	0
90	TOTAL ALL OTHER FUNDS	5,636,027	0	16,021,957	0	19,075,785	0
94	TOTAL ALL FUNDS	5,636,027	0	20,190,957	0	19,075,785	0

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