

FORT HAYS STATE UNIVERSITY



FISCAL YEAR 2026
BUDGET REQUEST

**FORT HAYS STATE UNIVERSITY
FY 2026 BUDGET REQUEST**

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and Performance Indicators**

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**Fort Hays State University
FY 2026 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 experiences 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.

The new FHSU strategic plan for 2024 will be released fall of 2024

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 20221 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 2023 (SU22, FA22, SP23)	
			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%	☐	584/762 = 76.6%	↑
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	☐	3,350	↑
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	☐	4,670	↓
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	☐	541	↑
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	☐	138,694	↑

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

Fort Hays State University Performance Report AY 2023

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.

Result:

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.

Result:

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.

Result:

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.

Result:

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.

Result:

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.

Result:

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

Performance Measures	FY 24 Actual	FY 25 Estimate	FY 26 Estimate
Six-Year Graduation Rate	50.2%	50%	50%
Student to Faculty Ratio	14:1	15:1	15:1

FORT HAYS STATE UNIVERSITY

Section II – Budget Overview

Overview of the current year budget estimate – FY 2025:

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

Overview of Budget Request – FY 2026:

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 has been canceled.

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: Bickle-Schmidt Athletic Complex

This project provides for a new 19,000 gross square foot facility to be an addition to the existing Indoor training facility. This two-story structure will house the football locker rooms, showers, training room, offices, storage and meeting rooms. The new structure will relocate existing football operations from east stadium, which are undersized for current program needs. Some ARP funding will be used but the most of the funding will be acquired from private donations.

Project Title: Stroup Hall Addition

Work involves building a 20,000 gross square foot addition to the current Stroup Hall which houses the Department of Nursing. With the program expanding to meet student and employer needs, an expansion was necessary as the current space was not adequate. Space will include additional classrooms, labs, and office space. The project also includes space to house Allied Health and Neuromuscular wellness programs which currently reside in Cunningham Hall, west campus. \$15,000,000 of SGF funds is allocated for FY 25 for the expenditure of this project.

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: Series 2020C

Payment Date	Principal	Interest	Total	Balance	<u>Principal Outstanding</u>		<u>Total Debt Service</u>	
					<u>University</u>	<u>Fees</u>	<u>University</u>	<u>Fees</u>
10/1/19					27.481%	72.519%		
4/1/20				10,480,000.00	2,880,000	7,600,000		
10/1/20		210,111.04	210,111.04	10,480,000.00				
4/1/21	370,000	217,356.25	587,356.25	10,110,000.00	2,778,321	7,331,679	397,467	400,000
10/1/21		208,106.25	208,106.25	10,110,000.00				
4/1/22	380,000	208,106.25	588,106.25	9,730,000.00	2,673,893	7,056,107	396,213	400,000
10/1/22		198,606.25	198,606.25	9,730,000.00				
4/1/23	400,000	198,606.25	598,606.25	9,330,000.00	2,563,969	6,766,031	397,213	400,000
10/1/23		188,606.25	188,606.25	9,330,000.00				
4/1/24	420,000	188,606.25	608,606.25	8,910,000.00	2,448,550	6,461,450	397,213	400,000
10/1/24		178,106.25	178,106.25	8,910,000.00				
4/1/25	440,000	178,106.25	618,106.25	8,470,000.00	2,327,634	6,142,366	396,213	400,000
10/1/25		167,106.25	167,106.25	8,470,000.00				
4/1/26	460,000	167,106.25	627,106.25	8,010,000.00	2,201,221	5,808,779	394,213	400,000

FY 2026 BUDGET REQUEST

Section II: Current Year Overview

Table A: FTE Analysis

	FY 2025 Actual Year			FY 2026 Budget Year		
	GU	RU	Total	GU	RU	Total
USS Positions						
Education and General	50.00	0.00	50.00	50.00	0.00	50.00
Auxiliaries	0.00	6.00	6.00	0.00	6.00	6.00
Service Clearing (not included in budget request)	0.00	1.00	1.00	0.00	1.00	1.00
	Total USS					
	50.00	7.00	57.00	50.00	7.00	57.00
All other Positions						
Education and General	733.00	146.50	879.50	733.00	146.50	879.50
Auxiliaries	0.00	55.50	55.50	0.00	55.50	55.50
Service Clearing (not included in budget request)	0.00	7.00	7.00	0.00	7.00	7.00
	Total					
	733.00	209.00	942.00	733.00	209.00	942.00
	Total FTE					
	783.00	216.00	999.00	783.00	216.00	999.00

FORT HAYS STATE UNIVERSITY
FY 2026 BUDGET REQUEST
Section II - Current Year Overview
Table B: Schedule of Fringe Rates

<u>Employee Retirement Contributions</u>		<u>FY 2025</u>	<u>FY 2026</u>
KPERS	Regular Members	11.54%	11.68%
	Insured Benefits	1.00%	1.00%
KPERS Composite Total		12.54%	12.68%
	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,	\$167,700	\$174,900
	Paychecks issued January 1 - June 30,	\$174,900	\$181,800
Sick and Annual Leave Payment at Retirement		0.560%	0.620%
Unemployment Insurance Assessment		0.000%	0.000%
Worker's Compensation Assessment		0.227%	0.128%
<u>Health Insurance</u>			
Single Member Health Insurance			
	Full-Time Employees (monthly)	\$786.32	\$843.60
	Part-Time Employees (monthly)	\$637.98	\$684.12
	Full-Time Employees (annual)	\$9,435.84	\$10,123.20
	Part-Time Employees (annual)	\$7,655.76	\$8,209.44
Dependent Health Insurance (in addition to single member coverage)			
	Full-Time Employees (monthly)	\$364.56	\$391.18
	Part-Time Employees (monthly)	\$288.08	\$309.04
	Full-Time Employees (annual)	\$4,374.72	\$4,694.16
	Part-Time Employees (annual)	\$3,456.96	\$3,708.48

FTE

FTE by program	FY 24 Actuals	FY 25	FY 26
41000	67.5	67.5	67.5
42000	479	482	482
43000	140.5	140.5	140.5
44000	106	106	106
46000	31	34	34
48000	60	60	60
96000	<u>109</u>	<u>109</u>	<u>109</u>
Totals	993	999	999

Reports

FY 2026 BUDGET REQUEST

Section III: Division of Budget Forms

STATE OF KANSAS – DA 405 -- FY 2025 & 2026 (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: Regional Stabilization- 1000-0500

Funding for the regional schools. This is new for FY 25

Fund: Telehealth- 1000-0600

Funding for the Telehealth program. This is new for FY 25.

Fund: Student Success Center- 1000-0700

Funding for the Nursing Workforce initiative. This is new for FY 25. \$15,000,000 of this fund is one time funding for a Capital Improvement expansion project and the \$400,000 is an annual allocation.

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 25 Federal NISS 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 will be used for Capital Improvement projects

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 2026 BUDGET REQUEST

Section III: Division of Budget Forms

STATE OF KANSAS – DA 417 -- FY 2025 & 2026 Children’s Budget

	FY 25 Estimate				FY 26 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	1250	\$102,805	\$402,060	1250	\$104,244	\$407,689
Tiger Tots Nursery	C	20		\$1113,032	20		\$114,388

402 Agency Summary

Agency: Fort Hays State University
 Agcy No: 00246
 Version: 2026-A-02-00246

Date: 09/13/2024
 Time: 15:42:22

Division of the Budget
 KANSAS

Summary by Program Program Description	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Request	null
41000 Institutional Support	10,941,699	0	12,244,254	0	11,803,422	0
42000 Instructional Services	56,509,266	0	61,185,909	0	60,591,496	0
43000 Academic Support	17,326,071	0	17,776,542	0	17,984,932	0
44000 Student Services	13,778,875	0	14,444,410	0	14,682,427	0
45000 Research	751,467	0	757,865	0	758,237	0
46000 Public Service	6,354,037	0	6,565,472	0	6,429,032	0
47000 Student Aid	34,574,403	0	34,580,512	0	34,568,966	0
48000 Auxiliary	11,779,342	0	11,852,457	0	11,882,912	0
96000 Physical Plant/ Central Svcs	7,445,729	0	8,557,432	0	7,826,651	0
98000 Debt Service	8,472,156	0	2,472,674	0	1,935,174	0
99000 Capital Improvements University	10,093,159	0	38,302,265	0	9,734,000	0
A0030 Challenge Grants	45,000	0	0	0	0	0
A0036 FHSU - Gross Coliseum IT and	452,773	0	0	0	0	0
A0206 Cybersecurity Upgrades	624,690	0	0	0	0	0
Total by Program:	179,148,667	0	208,739,792	0	178,197,249	0

KANSAS

DA-402 - 402 Agency Summary

rmanry / 2026A0200246

402 Agency Summary

Agency: Fort Hays State University
 Agcy No: 00246
 Version: 2026-A-02-00246

Date: 09/13/2024
 Time: 15:42:22

Division of the Budget
 KANSAS

Summary by Funding Source Fund Description	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Request	null
1000 State General Fund	56,106,593	0	68,565,604	0	50,042,976	0
2035 General Ff	39,568,592	0	42,381,831	0	43,410,127	0
2036 Oil And Gas Royalties Fd	1,092	0	1,092	0	1,092	0
2471 Faculty Of Distiction Match Fd	72,474	0	73,283	0	73,445	0
2483 Deferred Mnt Support Fd	180,245	0	216,960	0	1,016,960	0
2510 Restricted Ff	44,790,479	0	44,199,663	0	44,298,293	0
2548 Ks Career Work Study Prg Fd	61,220	0	61,220	0	61,220	0
2914 Sponsrd Rsch Overhead Fd	162,259	0	165,293	0	166,413	0
3034 Economic Opportunity Act Fdf	336,297	0	331,988	0	331,988	0
3141 University Fdf Education	4,884,102	0	12,928,413	0	11,936,888	0
3394 Opportunity Act Fdf	12,983,223	0	12,983,223	0	12,983,223	0
3638 Gov Emer Ed Relief Fed Fund	482,146	0	0	0	0	0
3756 Amer Rescue Plan State Relief	1,267,258	0	6,749,903	0	0	0
5101 Health Ff	750,442	0	764,279	0	766,350	0
5102 Student Union Ff	2,470,531	0	2,479,385	0	1,950,606	0
5103 Housing System Revenue Fd	10,767,774	0	10,831,149	0	10,854,062	0
5150 Lewis Fld Stdm Kdfa 93c Rev Fd	4,432	0	4,432	0	4,432	0
5185 Parking Ff	669,235	0	299,174	0	299,174	0
8001 Educational Building Fund	3,590,273	0	5,702,900	0	0	0
Total by Funding Source:	179,148,667	0	208,739,792	0	178,197,249	0

KANSAS

DA-402 - 402 Agency Summary

rmanry / 2026A0200246

404 Report

Agency: 00246 Fort Hays State University

Version: 2026-A-02-00246

Fund Number: 1000 0013 Name: OPERATING EXP-INCLD OFF HOS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	40,351,710	41,363,834	40,896,637	0
40004	TRANSFERS	1,000,000	1,000,000	0	0
	Total Available	41,351,710	42,363,834	40,896,637	0
	Total Reportable Expenditures	41,334,832	42,363,834	40,896,637	0
	Total Non-Reportable Expenditures	16,880	0	0	0
	Total Expenditures	41,351,712	42,363,834	40,896,637	0
	Balance Forward	(2)	0	0	0
KANSAS		404 Report		rmanry / 2026-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University

Version: 2026-A-02-00246

Fund Number: 1000 0100 Name: MASTER'S LVL NURSING CAPACITY		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	144,495	147,668	147,668	0
	Total Available	144,495	147,668	147,668	0
	Total Reportable Expenditures	144,495	147,668	147,668	0
	Total Expenditures	144,495	147,668	147,668	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		rmanry / 2026-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University

Version: 2026-A-02-00246

Fund Number: 1000 0200		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: KS WETLANDS EDU CTR-CHEYNN BOT					
40001	APPROPRIATION	270,324	275,928	275,928	0
	Total Available	270,324	275,928	275,928	0
	Total Reportable Expenditures	270,323	275,928	275,928	0
	Total Expenditures	270,323	275,928	275,928	0
	Balance Forward	1	0	0	0
KANSAS		404 Report		rmanry / 2026-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University

Version: 2026-A-02-00246

Fund Number: 1000 0300 Name: KS ACADEMY OF MATH/SCIENCE		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	771,989	785,253	785,253	0
	Total Available	771,989	785,253	785,253	0
	Total Reportable Expenditures	771,990	785,253	785,253	0
	Total Expenditures	771,990	785,253	785,253	0
	Balance Forward	(1)	0	0	0
KANSAS		404 Report		rmanry / 2026-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University

Version: 2026-A-02-00246

Fund Number: 1000 0320		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: ST UNV FACILTS CAP RENWL INIT					
40002	REAPPROPRIATION	2,653,000	133,462	0	0
40004	TRANSFERS	1,516,000	1,516,000	0	0
	Total Available	4,169,000	1,649,462	0	0
	Total Reportable Expenditures	4,035,538	1,649,462	0	0
	Total Expenditures	4,035,538	1,649,462	0	0
	Balance Forward	133,462	0	0	0
KANSAS		404 Report		rmanry / 2026-A-02-00246	

404 Report

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Fund Number: 1000 0340		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Professional Workforce Development					
40004	TRANSFERS	0	750,000	750,000	0
	Total Available	0	750,000	750,000	0
	Total Reportable Expenditures	0	750,000	750,000	0
	Total Expenditures	0	750,000	750,000	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		rmanry / 2026-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University

Version: 2026-A-02-00246

Fund Number: 1000 0350 Name: Student Financial Aid	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001 APPROPRIATION	3,537,490	3,537,490	3,537,490	0
40002 REAPPROPRIATION	0	405,969	0	0
Total Available	3,537,490	3,943,459	3,537,490	0
Total Reportable Expenditures	3,537,490	3,943,459	3,537,490	0
Total Expenditures	3,537,490	3,943,459	3,537,490	0
Balance Forward	0	0	0	0
KANSAS	404 Report		rmanry / 2026-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University

Version: 2026-A-02-00246

Fund Number: 1000 0400 Name: Regional Stabilization		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	0	3,000,000	3,000,000	0
	Total Available	0	3,000,000	3,000,000	0
	Total Reportable Expenditures	0	3,000,000	3,000,000	0
	Total Expenditures	0	3,000,000	3,000,000	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		rmanry / 2026-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University

Version: 2026-A-02-00246

Fund Number: 1000 0450		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Student Success Center					
40001	APPROPRIATION	6,000,000	0	0	0
40005	LAPSES	(4,955)	0	0	0
	Total Available	5,995,045	0	0	0
	Total Non-Reportable Expenditures	5,995,045	0	0	0
	Total Expenditures	5,995,045	0	0	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		rmanry / 2026-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University

Version: 2026-A-02-00246

Fund Number: 1000 0600		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Telehealth Certif MH Providers					
40001	APPROPRIATION	0	250,000	250,000	0
	Total Available	0	250,000	250,000	0
	Total Reportable Expenditures	0	250,000	250,000	0
	Total Expenditures	0	250,000	250,000	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		rmanry / 2026-A-02-00246	

404 Report

Agency: 00246 Fort Hays State University

Version: 2026-A-02-00246

Fund Number: 1000 0700		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Wstrn Ks Nrsing Wrkfrc Devel Instr					
40001	APPROPRIATION	0	15,400,000	400,000	0
	Total Available	0	15,400,000	400,000	0
	Total Reportable Expenditures	0	15,400,000	400,000	0
	Total Expenditures	0	15,400,000	400,000	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		rmanry / 2026-A-02-00246	

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Fund Number: 2035 2000 Name: GENERAL FEES FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	5,726,111	8,525,884	9,325,884	10,125,884
420500 EDUCATION AND LIBRARIES	42,869,415	43,181,831	44,210,127	0
430150 AVERAGE DAILY BALANCE INTEREST	517,038	0	0	0
469090 OTHER NONREVENUE RECEIPTS	144	0	0	0
766020 OPERATING TRANSFERS OUT	(501,194)	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(517,038)	0	0	0
Total Available	48,094,476	51,707,715	53,536,011	10,125,884
Total Reportable Expenditures	39,568,592	42,381,831	43,410,127	0
Total Expenditures	39,568,592	42,381,831	43,410,127	0
Balance Forward	8,525,884	9,325,884	10,125,884	10,125,884
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Fund Number: 2036 2010 Name: OIL AND GAS ROYALTIES FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	55,264	59,988	58,896	57,804
431400 OIL GAS MINERAL SAND ROYALTIES	5,816	0	0	0
Total Available	61,080	59,988	58,896	57,804
Total Reportable Expenditures	1,092	1,092	1,092	0
Total Expenditures	1,092	1,092	1,092	0
Balance Forward	59,988	58,896	57,804	57,804
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Fund Number: 2471 2400 Name: FACULTY OF DISTICTION MATCH FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	63,655	165,494	372,405	579,154
469090 OTHER NONREVENUE RECEIPTS	45,000	45,000	45,000	0
766010 OPERATING TRANSFERS IN	129,313	235,194	235,194	0
Total Available	237,968	445,688	652,599	579,154
Total Reportable Expenditures	72,474	73,283	73,445	0
Total Expenditures	72,474	73,283	73,445	0
Balance Forward	165,494	372,405	579,154	579,154
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Fund Number: 2483 2483 Name: DEFERRED MNT SUPPORT FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	1,045,298	2,174,749	1,957,789	940,829
430150 AVERAGE DAILY BALANCE INTEREST	71,033	0	0	0
766070 OPERATING TRANSFERS IN, INTERE	1,238,663	0	0	0
Total Available	2,354,994	2,174,749	1,957,789	940,829
Total Reportable Expenditures	180,245	216,960	1,016,960	0
Total Expenditures	180,245	216,960	1,016,960	0
Balance Forward	2,174,749	1,957,789	940,829	940,829
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Fund Number: 2510 2040 Name: RESTRICTED Ff	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	17,661,086	17,965,795	13,466,132	8,867,839
420200 TECHNICAL AND SKILLED SERVICES	381,785	0	0	0
420500 EDUCATION AND LIBRARIES	33,597,875	33,500,000	33,500,000	0
420730 ADMISSIONS TO PLAYS & CONCERTS	100,523	0	0	0
420790 OTHER ADMISSIONS	222,828	0	0	0
420990 OTHER SERVICE CHARGES	253,125	0	0	0
422300 FARM AND DAIRY PRODUCTS	107,079	0	0	0
422400 LIVESTOCK AND POULTRY	666,633	0	0	0
422500 SALVAGED MATERIALS	7,446	0	0	0
422600 USABLE CONDEMNED EQUIPMENT	9,888	0	0	0
422700 MEALS AND PROCESSED FOODS	22,603	0	0	0
422900 OTHER COMMODITIES	228,691	0	0	0
425010 DEPARTMENTAL OR AGENCY SALES	125,275	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	700,059	700,000	700,000	0
430900 OTHER INTEREST DIVIDEND PREM	240	0	0	0
431300 RENT HALLS & ROOMS ST BLDGS	61,910	0	0	0
431900 OTHER RENTS AND ROYALTIES	72,383	0	0	0
440100 FEDERAL GRANT OPERATING	402,173	0	0	0
441010 ALL OTHER OPERATING GRANTS	5,509,047	5,500,000	5,500,000	0
454090 OTHER FINES PENALTIES FORFEIT	276,774	0	0	0
459090 OTHER MISCELLANEOUS REVENUE	708,660	0	0	0
461200 INSURANCE REIMBURSEMENTS	70,554	0	0	0
462290 OTHER ADVANCE REFUND	1,597	0	0	0
462400 REIMB FROM OTHER ST AGENCY	144	0	0	0
462900 OTHER REIMB AND REFUNDS	103,842	0	0	0
469090 OTHER NONREVENUE RECEIPTS	1,166,660	0	0	0
766010 OPERATING TRANSFERS IN	16,145,363	0	0	0
766020 OPERATING TRANSFERS OUT	(16,332,310)	0	0	0
766050 FED SUBGRANT TRANSFER IN	90,000	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(700,059)	0	0	0
Total Available	61,661,874	57,665,795	53,166,132	8,867,839
Total Non-Reportable Expenditures	1,462,432	1,462,432	1,462,432	0
Total Reportable Expenditures	42,233,647	42,737,231	42,835,861	0
Total Expenditures	43,696,079	44,199,663	44,298,293	0
Balance Forward	17,965,795	13,466,132	8,867,839	8,867,839

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Fund Number: 2510 2055		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: KBOR NEED BASED AID					
40007	CASH FORWARD	0	(1,094,400)	(1,094,400)	(1,094,400)
	Total Available	0	(1,094,400)	(1,094,400)	(1,094,400)
	Total Reportable Expenditures	1,094,400	0	0	0
	Total Expenditures	1,094,400	0	0	0
	Balance Forward	(1,094,400)	(1,094,400)	(1,094,400)	(1,094,400)
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Fund Number: 2548 2060 Name: KS CAREER WORK STUDY PRG FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	16,497	15,905	14,685	13,465
766010 OPERATING TRANSFERS IN	60,628	60,000	60,000	0
Total Available	77,125	75,905	74,685	13,465
Total Reportable Expenditures	61,220	61,220	61,220	0
Total Expenditures	61,220	61,220	61,220	0
Balance Forward	15,905	14,685	13,465	13,465
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Fund Number: 2914 2080 Name: SPONSRD RSCH OVERHEAD FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	375,503	547,114	381,821	215,408
430150 AVERAGE DAILY BALANCE INTEREST	21,566	0	0	0
459090 OTHER MISCELLANEOUS REVENUE	1,855	0	0	0
469290 FED INDIRECT COST TRANSF IN	337,515	0	0	0
766010 OPERATING TRANSFERS IN	150,436	0	0	0
766020 OPERATING TRANSFERS OUT	(155,936)	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(21,566)	0	0	0
Total Available	709,373	547,114	381,821	215,408
Total Reportable Expenditures	162,259	165,293	166,413	0
Total Expenditures	162,259	165,293	166,413	0
Balance Forward	547,114	381,821	215,408	215,408
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Fund Number: 3034 3000 Name: ECONOMIC OPPORTUNITY ACT FDF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(14,282)	(18,004)	8	18,020
440100 FEDERAL GRANT OPERATING	332,575	350,000	350,000	0
Total Available	318,293	331,996	350,008	18,020
Total Reportable Expenditures	336,297	331,988	331,988	0
Total Expenditures	336,297	331,988	331,988	0
Balance Forward	(18,004)	8	18,020	18,020
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Fund Number: 3141 3140 Name: UNIVERSITY FDF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(1,167,581)	(798,899)	(1,727,312)	(2,664,200)
440100 FEDERAL GRANT OPERATING	5,116,112	12,000,000	11,000,000	0
766010 OPERATING TRANSFERS IN	815	0	0	0
766020 OPERATING TRANSFERS OUT	(815)	0	0	0
766050 FED SUBGRANT TRANSFER IN	136,672	0	0	0
Total Available	4,085,203	11,201,101	9,272,688	(2,664,200)
Total Reportable Expenditures	4,242,140	12,286,451	11,294,926	0
Total Non-Reportable Expenditures	641,962	641,962	641,962	0
Total Expenditures	4,884,102	12,928,413	11,936,888	0
Balance Forward	(798,899)	(1,727,312)	(2,664,200)	(2,664,200)
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Fund Number: 3394 3500 Name: EDUCATION OPPORTUNITY ACT FDF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	(181,980)	(204,052)	(187,275)	(170,498)
440100 FEDERAL GRANT OPERATING	12,961,151	13,000,000	13,000,000	0
Total Available	12,779,171	12,795,948	12,812,725	(170,498)
Total Reportable Expenditures	12,983,223	12,983,223	12,983,223	0
Total Expenditures	12,983,223	12,983,223	12,983,223	0
Balance Forward	(204,052)	(187,275)	(170,498)	(170,498)
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Fund Number: 3638 3637		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: GEER II CRRSA SUPPLEMENTAL					
40007	CASH FORWARD	(23,013)	0	0	0
766050	FED SUBGRANT TRANSFER IN	505,159	0	0	0
	Total Available	482,146	0	0	0
	Total Reportable Expenditures	482,146	0	0	0
	Total Expenditures	482,146	0	0	0
	Balance Forward	0	0	0	0
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Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	2,999,903	0	0
430150 AVERAGE DAILY BALANCE INTEREST	58,511	0	0	0
766050 FED SUBGRANT TRANSFER IN	4,267,161	3,750,000	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(58,511)	0	0	0
Total Available	4,267,161	6,749,903	0	0
Total Reportable Expenditures	1,267,258	6,749,903	0	0
Total Expenditures	1,267,258	6,749,903	0	0
Balance Forward	2,999,903	0	0	0
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Fund Number: 5101 5000 Name: HEALTH FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	140,899	271,161	226,882	180,532
420200 TECHNICAL AND SKILLED SERVICES	219,474	220,000	220,000	0
420620 STUDENT HEALTH FEES	382,580	500,000	500,000	0
420990 OTHER SERVICE CHARGES	45	0	0	0
422900 OTHER COMMODITIES	12,014	0	0	0
459090 OTHER MISCELLANEOUS REVENUE	1,680	0	0	0
766010 OPERATING TRANSFERS IN	264,911	0	0	0
Total Available	1,021,603	991,161	946,882	180,532
Total Reportable Expenditures	750,442	764,279	766,350	0
Total Expenditures	750,442	764,279	766,350	0
Balance Forward	271,161	226,882	180,532	180,532
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Fund Number: 5102 5010 Name: STUDENT UNION FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	1,116,077	731,166	576,781	951,175
420200 TECHNICAL AND SKILLED SERVICES	2	0	0	0
420500 EDUCATION AND LIBRARIES	983,147	1,000,000	1,000,000	0
422900 OTHER COMMODITIES	338,193	500,000	500,000	0
425010 DEPARTMENTAL OR AGENCY SALES	135,559	200,000	200,000	0
431300 RENT HALLS & ROOMS ST BLDGS	16,882	25,000	25,000	0
431900 OTHER RENTS AND ROYALTIES	249,397	250,000	250,000	0
454090 OTHER FINES PENALTIES FORFEIT	10	0	0	0
459090 OTHER MISCELLANEOUS REVENUE	10,001	0	0	0
462400 REIMB FROM OTHER ST AGENCY	9,488	0	0	0
469090 OTHER NONREVENUE RECEIPTS	1,873	0	0	0
766010 OPERATING TRANSFERS IN	341,068	350,000	350,000	0
Total Available	3,201,697	3,056,166	2,901,781	951,175
Total Reportable Expenditures	2,470,531	2,479,385	1,950,606	0
Total Expenditures	2,470,531	2,479,385	1,950,606	0
Balance Forward	731,166	576,781	951,175	951,175
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Fund Number: 5103 5020		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: HOUSING SYSTEM REVENUE FD					
40007	CASH FORWARD	335,055	132,983	101,834	47,772
420500	EDUCATION AND LIBRARIES	81,000	100,000	100,000	0
420990	OTHER SERVICE CHARGES	10,265	0	0	0
422700	MEALS AND PROCESSED FOODS	4,943,301	5,000,000	5,000,000	0
431300	RENT HALLS & ROOMS ST BLDGS	5,588,935	5,600,000	5,600,000	0
431900	OTHER RENTS AND ROYALTIES	30,918	40,000	40,000	0
454090	OTHER FINES PENALTIES FORFEIT	56,198	60,000	60,000	0
459090	OTHER MISCELLANEOUS REVENUE	35,200	0	0	0
766010	OPERATING TRANSFERS IN	7,594,885	0	0	0
766020	OPERATING TRANSFERS OUT	(7,775,000)	0	0	0
	Total Available	10,900,757	10,932,983	10,901,834	47,772
	Total Reportable Expenditures	10,707,694	10,771,069	10,793,982	0
	Total Non-Reportable Expenditures	60,080	60,080	60,080	0
	Total Expenditures	10,767,774	10,831,149	10,854,062	0
	Balance Forward	132,983	101,834	47,772	47,772
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Fund Number: 5150 5180		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: LEWIS FLD STDM K DFA 93C REV FD					
40007	CASH FORWARD	23,726	20,271	15,839	11,407
430150	AVERAGE DAILY BALANCE INTEREST	977	0	0	0
	Total Available	24,703	20,271	15,839	11,407
	Total Reportable Expenditures	4,432	4,432	4,432	0
	Total Expenditures	4,432	4,432	4,432	0
	Balance Forward	20,271	15,839	11,407	11,407
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Fund Number: 5185 5050 Name: PARKING FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	737,845	345,846	281,672	217,498
420500 EDUCATION AND LIBRARIES	84,680	100,000	100,000	0
422200 STATE PUBLICATIONS	13	0	0	0
431900 OTHER RENTS AND ROYALTIES	51,640	60,000	60,000	0
454090 OTHER FINES PENALTIES FORFEIT	68,124	75,000	75,000	0
459090 OTHER MISCELLANEOUS REVENUE	2	0	0	0
766010 OPERATING TRANSFERS IN	72,777	0	0	0
Total Available	1,015,081	580,846	516,672	217,498
Total Reportable Expenditures	669,235	299,174	299,174	0
Total Expenditures	669,235	299,174	299,174	0
Balance Forward	345,846	281,672	217,498	217,498
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Fund Number: 5601 5602 Name: K DFA 2005G-2 P&I ACCT	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	1	0	0	0
766020 OPERATING TRANSFERS OUT	(1)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0
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Fund Number: 8001 8318 Name: EIBF-REHAB/REP PRJS	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	803,172	1,002,900	0	0
40004 TRANSFERS	3,790,000	4,700,000	0	0
Total Available	4,593,172	5,702,900	0	0
Total Reportable Expenditures	3,590,273	5,702,900	0	0
Total Expenditures	3,590,273	5,702,900	0	0
Balance Forward	1,002,899	0	0	0
KANSAS	404 Report		rmanry / 2026-A-02-00246	

Custom 406/410 Report

Dept. Name:

Agency Name: Fort Hays State University

Agency Reporting

Level:

Version: 2026-A-02-00246

Date: 09/13/
2024

Time: 17:06:52

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	Salaries and Wages	87,726,918	0	93,332,044	0	94,662,266	0
	TOTAL Salaries and Wages	87,726,918	0	93,332,044	0	94,662,266	0
52000	Communication	744,000	0	744,037	0	744,037	0
52100	Freight and Express	25,039	0	25,039	0	25,039	0
52200	Printing and Advertising	1,334,840	0	1,409,840	0	1,334,840	0
52300	Rents	5,387,033	0	5,145,614	0	4,925,614	0
52400	Reparing and Servicing	1,254,930	0	1,409,962	0	1,254,962	0
52510	InState Travel and Subsistence	536,626	0	562,295	0	537,295	0
52520	Out of State Travel and Subsis	1,170,089	0	1,296,241	0	1,170,241	0
52530	International Travel and Subsi	449,209	0	453,299	0	453,299	0
52600	Fees-other Services	5,025,999	0	5,574,553	0	5,034,553	0
52700	Fee-Professional Services	2,406,699	0	2,793,183	0	2,393,183	0
52800	Utilities	2,083,750	0	2,284,750	0	2,083,750	0
52900	Other Contractual Services	2,530,733	0	3,318,611	0	2,638,611	0
	TOTAL Contractual Services	22,948,947	0	25,017,424	0	22,595,424	0
53000	Clothing	139,217	0	144,217	0	139,217	0
53100	Fee and Forage	142,052	0	142,052	0	142,052	0
53200	Food for Human Consumption	3,515,105	0	3,515,105	0	3,515,105	0
53300	Fuel (non-motor vehicle use)	3,018	0	3,018	0	3,018	0
53400	Maint Constr Material Supply	532,103	0	532,103	0	532,103	0
53500	Vehicle Part Supply Accessory	215,854	0	245,869	0	215,869	0
53600	Pro Science Supply Material	505,623	0	605,623	0	505,623	0
53700	Office and Data Supplies	97,956	0	97,955	0	97,955	0
53800	Research Supplies and Matieria	112,610	0	112,610	0	112,610	0
53900	Other Supplies and Materials	1,456,655	0	1,633,739	0	1,483,739	0
	TOTAL Commodities	6,720,193	0	7,032,291	0	6,747,291	0
	TOTAL Capital Outlay	3,075,424	0	2,985,877	0	2,925,877	0
56100	Payments for Interest and Service	897,111	0	832,674	0	780,174	0
	SUBTOTAL State Operations	121,368,593	0	129,200,310	0	127,711,032	0
55000	Federal Aid Payments	331,554	0	331,554	0	331,554	0
55100	State Aid Payments	466,761	0	466,761	0	466,761	0
	TOTAL Aid to Local Governments	798,315	0	798,315	0	798,315	0
55500	State Special Grants	36,634,428	0	36,634,428	0	36,634,428	0
	TOTAL Other Assistance	36,634,428	0	36,634,428	0	36,634,428	0
	TOTAL Capital Improvements	10,590,932	0	38,302,265	0	9,734,000	0
56000	Debt Service - Principal	1,580,000	0	1,640,000	0	1,155,000	0
	TOTAL REPORTABLE EXPENDITURES	170,972,268	0	206,575,318	0	176,032,775	0
57000	Other Non-expense	7,199,093	0	1,204,048	0	1,204,048	0
77300	Transfers	977,306	0	960,426	0	960,426	0
	TOTAL Non-Expense Items	8,176,399	0	2,164,474	0	2,164,474	0
	TOTAL EXPENDITURES	179,148,667	0	208,739,792	0	178,197,249	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name:
Agency Name: Fort Hays State University
Agency Reporting Level:
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:06:52

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0013 OPERATING EXP-INCLD OFF HOS	41,351,712	0	42,363,834	0	40,896,637	0
1000	0100 MASTER'S LVL NURSING CAPACITY	144,495	0	147,668	0	147,668	0
1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	270,323	0	275,928	0	275,928	0
1000	0300 KS ACADEMY OF MATH/SCIENCE	771,990	0	785,253	0	785,253	0
1000	0320 ST UNV FACILTS CAP RENWL INIT	4,035,538	0	1,649,462	0	0	0
1000	0340 Professional Workforce Development	0	0	750,000	0	750,000	0
1000	0350 Student Financial Aid	3,537,490	0	3,943,459	0	3,537,490	0
1000	0400 Regional Stabilization	0	0	3,000,000	0	3,000,000	0
1000	0450 Student Success Center	5,995,045	0	0	0	0	0
1000	0600 Telehealth Certif MH Providers	0	0	250,000	0	250,000	0
1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	0	0	15,400,000	0	400,000	0
2035	2000 GENERAL FEES FD	39,568,592	0	42,381,831	0	43,410,127	0
2036	2010 OIL AND GAS ROYALTIES FD	1,092	0	1,092	0	1,092	0
2471	2400 FACULTY OF DISTICTION MATCH FD	72,474	0	73,283	0	73,445	0
2483	2483 DEFERRED MNT SUPPORT FD	180,245	0	216,960	0	1,016,960	0
2510	2040 RESTRICTED FF	43,696,079	0	44,199,663	0	44,298,293	0
2510	2055 KBOR NEED BASED AID	1,094,400	0	0	0	0	0
2548	2060 KS CAREER WORK STUDY PRG FD	61,220	0	61,220	0	61,220	0
2914	2080 SPONSRD RSCH OVERHEAD FD	162,259	0	165,293	0	166,413	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	336,297	0	331,988	0	331,988	0
3141	3140 UNIVERSITY FDF	4,884,102	0	12,928,413	0	11,936,888	0
3394	3500 EDUCATION OPPORTUNITY ACT FDF	12,983,223	0	12,983,223	0	12,983,223	0
3638	3637 GEER II CRRSA SUPPLEMENTAL	482,146	0	0	0	0	0
3756	3536 ARP AGENCY SFRF SPENDING	1,267,258	0	6,749,903	0	0	0
5101	5000 HEALTH FF	750,442	0	764,279	0	766,350	0
5102	5010 STUDENT UNION FF	2,470,531	0	2,479,385	0	1,950,606	0
5103	5020 HOUSING SYSTEM REVENUE FD	10,767,774	0	10,831,149	0	10,854,062	0
5150	5180 LEWIS FLD STDM KDEFA 93C REV FD	4,432	0	4,432	0	4,432	0
5185	5050 PARKING FF	669,235	0	299,174	0	299,174	0
8001	8318 EIBF-REHAB/REP PRJS	3,590,273	0	5,702,900	0	0	0
0	TOTAL GENERAL FUNDS	56,106,593	0	68,565,604	0	50,042,976	0
300	TOTAL ALL OTHER FUNDS	123,042,074	0	140,174,188	0	128,154,273	0
304	TOTAL ALL FUNDS	179,148,667	0	208,739,792	0	178,197,249	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Institutional Support
Agency Name: Fort Hays State University
Agency Reporting Level: 41000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:08:40

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	Salaries and Wages	5,634,331	0	6,138,804	0	6,382,972	0
	TOTAL Salaries and Wages	5,634,331	0	6,138,804	0	6,382,972	0
52000	Communication	362,902	0	362,902	0	362,902	0
52100	Freight and Express	1,580	0	1,580	0	1,580	0
52200	Printing and Advertising	621,673	0	696,673	0	621,673	0
52300	Rents	178,689	0	178,689	0	178,689	0
52400	Reparing and Servicing	9,127	0	9,127	0	9,127	0
52510	InState Travel and Subsistence	32,305	0	32,305	0	32,305	0
52520	Out of State Travel and Subsis	167,779	0	167,779	0	167,779	0
52530	International Travel and Subsi	47,016	0	47,016	0	47,016	0
52600	Fees-other Services	703,418	0	703,418	0	703,418	0
52700	Fee-Professional Services	919,797	0	1,219,797	0	919,797	0
52800	Utilities	1,659	0	1,659	0	1,659	0
52900	Other Contractual Services	1,297,600	0	1,668,598	0	1,388,598	0
	TOTAL Contractual Services	4,343,545	0	5,089,543	0	4,434,543	0
53000	Clothing	37,720	0	37,720	0	37,720	0
53400	Maint Constr Material Supply	26,219	0	26,219	0	26,219	0
53500	Vehicle Part Supply Accessory	3,952	0	3,952	0	3,952	0
53600	Pro Science Supply Material	6,537	0	6,537	0	6,537	0
53700	Office and Data Supplies	9,090	0	9,090	0	9,090	0
53800	Research Supplies and Matieria	102	0	102	0	102	0
53900	Other Supplies and Materials	123,053	0	145,137	0	145,137	0
	TOTAL Commodities	206,673	0	228,757	0	228,757	0
	TOTAL Capital Outlay	143,412	0	173,412	0	143,412	0
	SUBTOTAL State Operations	10,327,961	0	11,630,516	0	11,189,684	0
55500	State Special Grants	604,014	0	604,014	0	604,014	0
	TOTAL Other Assistance	604,014	0	604,014	0	604,014	0
	TOTAL REPORTABLE EXPENDITURES	10,931,975	0	12,234,530	0	11,793,698	0
57000	Other Non-expense	9,724	0	9,724	0	9,724	0
	TOTAL Non-Expense Items	9,724	0	9,724	0	9,724	0
	TOTAL EXPENDITURES	10,941,699	0	12,244,254	0	11,803,422	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Institutional Support
Agency Name: Fort Hays State University
Agency Reporting Level: 41000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:08:40

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0013 OPERATING EXP-INCLD OFF HOS	3,457,476	0	3,664,991	0	2,200,000	0
1000	0400 Regional Stabilization	0	0	1,000,000	0	1,000,000	0
2035	2000 GENERAL FEES FD	5,679,654	0	5,766,860	0	6,788,381	0
2510	2040 RESTRICTED Ff	1,697,230	0	1,702,438	0	1,703,956	0
2914	2080 SPONSRD RSCH OVERHEAD FD	103,589	0	106,215	0	107,335	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	3,750	0	3,750	0	3,750	0
0	TOTAL GENERAL FUNDS	3,457,476	0	4,664,991	0	3,200,000	0
60	TOTAL ALL OTHER FUNDS	7,484,223	0	7,579,263	0	8,603,422	0
64	TOTAL ALL FUNDS	10,941,699	0	12,244,254	0	11,803,422	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Instructional Services
Agency Name: Fort Hays State University
Agency Reporting Level: 42000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:09:25

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	Salaries and Wages	49,673,888	0	53,249,326	0	53,754,913	0
	TOTAL Salaries and Wages	49,673,888	0	53,249,326	0	53,754,913	0
52000	Communication	47,228	0	47,228	0	47,228	0
52100	Freight and Express	9,713	0	9,713	0	9,713	0
52200	Printing and Advertising	137,640	0	137,640	0	137,640	0
52300	Rents	1,760,233	0	1,960,233	0	1,760,233	0
52400	Reparing and Servicing	52,912	0	52,944	0	52,944	0
52510	InState Travel and Subsistence	148,081	0	148,081	0	148,081	0
52520	Out of State Travel and Subsis	294,340	0	394,340	0	294,340	0
52530	International Travel and Subsi	340,607	0	340,607	0	340,607	0
52600	Fees-other Services	1,646,280	0	2,146,830	0	1,646,830	0
52700	Fee-Professional Services	285,487	0	335,487	0	285,487	0
52800	Utilities	878	0	878	0	878	0
52900	Other Contractual Services	322,866	0	422,866	0	322,866	0
	TOTAL Contractual Services	5,046,265	0	5,996,847	0	5,046,847	0
53000	Clothing	27,082	0	27,082	0	27,082	0
53200	Food for Human Consumption	388	0	388	0	388	0
53300	Fuel (non-motor vehicle use)	134	0	134	0	134	0
53400	Maint Constr Material Supply	22,900	0	22,900	0	22,900	0
53500	Vehicle Part Supply Accessory	12,107	0	12,107	0	12,107	0
53600	Pro Science Supply Material	260,413	0	360,413	0	260,413	0
53700	Office and Data Supplies	34,842	0	34,842	0	34,842	0
53800	Research Supplies and Matieria	768	0	768	0	768	0
53900	Other Supplies and Materials	128,753	0	179,376	0	129,376	0
	TOTAL Commodities	487,387	0	638,010	0	488,010	0
	TOTAL Capital Outlay	716,408	0	716,408	0	716,408	0
	SUBTOTAL State Operations	55,923,948	0	60,600,591	0	60,006,178	0
55500	State Special Grants	560,314	0	560,314	0	560,314	0
	TOTAL Other Assistance	560,314	0	560,314	0	560,314	0
	TOTAL REPORTABLE EXPENDITURES	56,484,262	0	61,160,905	0	60,566,492	0
57000	Other Non-expense	2,652	0	2,652	0	2,652	0
77300	Transfers	22,352	0	22,352	0	22,352	0
	TOTAL Non-Expense Items	25,004	0	25,004	0	25,004	0
	TOTAL EXPENDITURES	56,509,266	0	61,185,909	0	60,591,496	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Instructional Services
Agency Name: Fort Hays State University
Agency Reporting Level: 42000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:09:25

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0013 OPERATING EXP-INCLD OFF HOS	22,346,622	0	23,000,000	0	23,276,166	0
1000	0100 MASTER'S LVL NURSING CAPACITY	144,495	0	147,668	0	147,668	0
1000	0300 KS ACADEMY OF MATH/SCIENCE	668,691	0	679,338	0	678,214	0
1000	0340 Professional Workforce Development	0	0	750,000	0	750,000	0
1000	0400 Regional Stabilization	0	0	1,000,000	0	1,000,000	0
1000	0600 Telehealth Certif MH Providers	0	0	250,000	0	250,000	0
1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	0	0	400,000	0	400,000	0
2035	2000 GENERAL FEES FD	13,033,805	0	14,406,574	0	13,451,280	0
2471	2400 FACULTY OF DISTICTION MATCH FD	72,474	0	73,283	0	73,445	0
2510	2040 RESTRICTED Ff	19,870,353	0	20,104,784	0	20,191,660	0
2914	2080 SPONSRD RSCH OVERHEAD FD	13,914	0	13,914	0	13,914	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	3,528	0	3,528	0	3,528	0
3141	3140 UNIVERSITY FDF	355,384	0	356,820	0	355,621	0
0	TOTAL GENERAL FUNDS	23,159,808	0	26,227,006	0	26,502,048	0
130	TOTAL ALL OTHER FUNDS	33,349,458	0	34,958,903	0	34,089,448	0
134	TOTAL ALL FUNDS	56,509,266	0	61,185,909	0	60,591,496	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Academic Support
Agency Name: Fort Hays State University
Agency Reporting Level: 43000
Version: 2026-A-02-00246

Date: 09/13/2024
Time: 17:11:37

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	Salaries and Wages	10,852,888	0	11,301,577	0	11,509,967	0
	TOTAL Salaries and Wages	10,852,888	0	11,301,577	0	11,509,967	0
52000	Communication	176,171	0	176,171	0	176,171	0
52100	Freight and Express	7,351	0	7,351	0	7,351	0
52200	Printing and Advertising	112,351	0	112,351	0	112,351	0
52300	Rents	2,351,092	0	2,351,092	0	2,351,092	0
52400	Reparing and Servicing	274,439	0	274,439	0	274,439	0
52510	InState Travel and Subsistence	32,465	0	33,072	0	33,072	0
52520	Out of State Travel and Subsi	156,717	0	156,869	0	156,869	0
52530	International Travel and Subsi	19,721	0	19,721	0	19,721	0
52600	Fees-other Services	729,541	0	729,541	0	729,541	0
52700	Fee-Professional Services	323,357	0	323,357	0	323,357	0
52800	Utilities	53,642	0	53,642	0	53,642	0
52900	Other Contractual Services	334,595	0	351,475	0	351,475	0
	TOTAL Contractual Services	4,571,442	0	4,589,081	0	4,589,081	0
53000	Clothing	3,384	0	3,384	0	3,384	0
53100	Fee and Forage	129,347	0	129,347	0	129,347	0
53200	Food for Human Consumption	17,231	0	17,231	0	17,231	0
53300	Fuel (non-motor vehicle use)	24	0	24	0	24	0
53400	Maint Constr Material Supply	36,416	0	36,416	0	36,416	0
53500	Vehicle Part Supply Accessory	62,597	0	62,597	0	62,597	0
53600	Pro Science Supply Material	100,871	0	100,871	0	100,871	0
53700	Office and Data Supplies	18,549	0	18,549	0	18,549	0
53900	Other Supplies and Materials	237,950	0	238,973	0	238,973	0
	TOTAL Commodities	606,369	0	607,392	0	607,392	0
	TOTAL Capital Outlay	1,259,026	0	1,259,026	0	1,259,026	0
	SUBTOTAL State Operations	17,289,725	0	17,757,076	0	17,965,466	0
55500	State Special Grants	19,466	0	19,466	0	19,466	0
	TOTAL Other Assistance	19,466	0	19,466	0	19,466	0
	TOTAL REPORTABLE EXPENDITURES	17,309,191	0	17,776,542	0	17,984,932	0
77300	Transfers	16,880	0	0	0	0	0
	TOTAL Non-Expense Items	16,880	0	0	0	0	0
	TOTAL EXPENDITURES	17,326,071	0	17,776,542	0	17,984,932	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Academic Support
Agency Name: Fort Hays State University
Agency Reporting Level: 43000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:11:37

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0013 OPERATING EXP-INCLD OFF HOS	6,184,116	0	6,211,084	0	5,711,084	0
1000	0200 KS WETLANDS EDU CTR-CHEYNN BOT	270,323	0	275,928	0	275,928	0
1000	0400 Regional Stabilization	0	0	1,000,000	0	1,000,000	0
2035	2000 GENERAL FEES FD	7,872,394	0	7,753,358	0	8,455,745	0
2036	2010 OIL AND GAS ROYALTIES FD	1,092	0	1,092	0	1,092	0
2510	2040 RESTRICTED Ff	2,502,910	0	2,521,990	0	2,527,993	0
2914	2080 SPONSRD RSCH OVERHEAD FD	3,500	0	3,500	0	3,500	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	9,590	0	9,590	0	9,590	0
3638	3637 GEER II CRRSA SUPPLEMENTAL	482,146	0	0	0	0	0
0	TOTAL GENERAL FUNDS	6,454,439	0	7,487,012	0	6,987,012	0
90	TOTAL ALL OTHER FUNDS	10,871,632	0	10,289,530	0	10,997,920	0
94	TOTAL ALL FUNDS	17,326,071	0	17,776,542	0	17,984,932	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Student Services
Agency Name: Fort Hays State University
Agency Reporting Level: 44000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:12:15

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	Salaries and Wages	9,466,376	0	10,126,487	0	10,364,504	0
	TOTAL Salaries and Wages	9,466,376	0	10,126,487	0	10,364,504	0
52000	Communication	71,078	0	71,078	0	71,078	0
52100	Freight and Express	4,596	0	4,596	0	4,596	0
52200	Printing and Advertising	392,995	0	392,995	0	392,995	0
52300	Rents	232,938	0	232,938	0	232,938	0
52400	Reparing and Servicing	17,448	0	17,448	0	17,448	0
52510	InState Travel and Subsistence	108,334	0	108,334	0	108,334	0
52520	Out of State Travel and Subsis	374,094	0	374,094	0	374,094	0
52530	International Travel and Subsi	26,626	0	26,626	0	26,626	0
52600	Fees-other Services	334,137	0	336,344	0	336,344	0
52700	Fee-Professional Services	300,447	0	300,447	0	300,447	0
52800	Utilities	5,127	0	5,127	0	5,127	0
52900	Other Contractual Services	373,415	0	373,415	0	373,415	0
	TOTAL Contractual Services	2,241,235	0	2,243,442	0	2,243,442	0
53000	Clothing	41,671	0	41,671	0	41,671	0
53100	Fee and Forage	12,705	0	12,705	0	12,705	0
53200	Food for Human Consumption	22,702	0	22,702	0	22,702	0
53300	Fuel (non-motor vehicle use)	2,750	0	2,750	0	2,750	0
53400	Maint Constr Material Supply	33,928	0	33,928	0	33,928	0
53500	Vehicle Part Supply Accessory	25,677	0	25,677	0	25,677	0
53600	Pro Science Supply Material	46,411	0	46,411	0	46,411	0
53700	Office and Data Supplies	16,426	0	16,426	0	16,426	0
53800	Research Supplies and Matieria	126	0	126	0	126	0
53900	Other Supplies and Materials	251,510	0	254,727	0	254,727	0
	TOTAL Commodities	453,906	0	457,123	0	457,123	0
	TOTAL Capital Outlay	150,590	0	150,590	0	150,590	0
	SUBTOTAL State Operations	12,312,107	0	12,977,642	0	13,215,659	0
55500	State Special Grants	335,176	0	335,176	0	335,176	0
	TOTAL Other Assistance	335,176	0	335,176	0	335,176	0
	TOTAL REPORTABLE EXPENDITURES	12,647,283	0	13,312,818	0	13,550,835	0
57000	Other Non-expense	1,131,592	0	1,131,592	0	1,131,592	0
	TOTAL Non-Expense Items	1,131,592	0	1,131,592	0	1,131,592	0
	TOTAL EXPENDITURES	13,778,875	0	14,444,410	0	14,682,427	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Student Services
Agency Name: Fort Hays State University
Agency Reporting Level: 44000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:12:15

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0013 OPERATING EXP-INCLD OFF HOS	5,512,623	0	5,643,473	0	5,700,000	0
1000	0300 KS ACADEMY OF MATH/SCIENCE	103,299	0	105,915	0	107,039	0
2035	2000 GENERAL FEES FD	4,528,180	0	5,046,753	0	5,223,485	0
2510	2040 RESTRICTED Ff	3,362,361	0	3,642,378	0	3,646,012	0
2510	2055 KBOR NEED BASED AID	266,521	0	0	0	0	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	1,174	0	1,174	0	1,174	0
3141	3140 UNIVERSITY FDF	135	0	135	0	135	0
5102	5010 STUDENT UNION FF	150	0	150	0	150	0
5150	5180 LEWIS FLD STDM K DFA 93C REV FD	4,432	0	4,432	0	4,432	0
0	TOTAL GENERAL FUNDS	5,615,922	0	5,749,388	0	5,807,039	0
90	TOTAL ALL OTHER FUNDS	8,162,953	0	8,695,022	0	8,875,388	0
94	TOTAL ALL FUNDS	13,778,875	0	14,444,410	0	14,682,427	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Research
Agency Name: Fort Hays State University
Agency Reporting Level: 45000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:12:49

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	Salaries and Wages	232,897	0	235,172	0	235,544	0
	TOTAL Salaries and Wages	232,897	0	235,172	0	235,544	0
52000	Communication	362	0	362	0	362	0
52100	Freight and Express	800	0	800	0	800	0
52200	Printing and Advertising	533	0	533	0	533	0
52300	Rents	3,688	0	3,688	0	3,688	0
52400	Reparing and Servicing	1,173	0	1,173	0	1,173	0
52510	InState Travel and Subsistence	66,873	0	66,873	0	66,873	0
52520	Out of State Travel and Subsis	33,698	0	33,698	0	33,698	0
52530	International Travel and Subsi	10,053	0	14,143	0	14,143	0
52600	Fees-other Services	25,943	0	25,943	0	25,943	0
52700	Fee-Professional Services	33,615	0	33,615	0	33,615	0
52900	Other Contractual Services	9,427	0	9,427	0	9,427	0
	TOTAL Contractual Services	186,165	0	190,255	0	190,255	0
53000	Clothing	1,170	0	1,170	0	1,170	0
53400	Maint Constr Material Supply	1,800	0	1,800	0	1,800	0
53500	Vehicle Part Supply Accessory	5,731	0	5,731	0	5,731	0
53600	Pro Science Supply Material	8,229	0	8,229	0	8,229	0
53700	Office and Data Supplies	92	0	92	0	92	0
53800	Research Supplies and Matieria	110,868	0	110,868	0	110,868	0
53900	Other Supplies and Materials	902	0	935	0	935	0
	TOTAL Commodities	128,792	0	128,825	0	128,825	0
	TOTAL Capital Outlay	111,882	0	111,882	0	111,882	0
	SUBTOTAL State Operations	659,736	0	666,134	0	666,506	0
55500	State Special Grants	58,692	0	58,692	0	58,692	0
	TOTAL Other Assistance	58,692	0	58,692	0	58,692	0
	TOTAL REPORTABLE EXPENDITURES	718,428	0	724,826	0	725,198	0
77300	Transfers	33,039	0	33,039	0	33,039	0
	TOTAL Non-Expense Items	33,039	0	33,039	0	33,039	0
	TOTAL EXPENDITURES	751,467	0	757,865	0	758,237	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Research
Agency Name: Fort Hays State University
Agency Reporting Level: 45000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:12:49

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0013 OPERATING EXP-INCLD OFF HOS	3,462	0	3,462	0	3,462	0
2035	2000 GENERAL FEES FD	68,693	0	68,693	0	68,693	0
2510	2040 RESTRICTED Ff	159,137	0	159,644	0	159,678	0
2914	2080 SPONSRD RSCH OVERHEAD FD	25,520	0	25,520	0	25,520	0
3141	3140 UNIVERSITY FDF	494,655	0	500,546	0	500,884	0
0	TOTAL GENERAL FUNDS	3,462	0	3,462	0	3,462	0
50	TOTAL ALL OTHER FUNDS	748,005	0	754,403	0	754,775	0
54	TOTAL ALL FUNDS	751,467	0	757,865	0	758,237	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Public Service
Agency Name: Fort Hays State University
Agency Reporting Level: 46000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:13:23

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	Salaries and Wages	2,548,389	0	2,602,827	0	2,617,387	0
	TOTAL Salaries and Wages	2,548,389	0	2,602,827	0	2,617,387	0
52000	Communication	20,937	0	20,948	0	20,948	0
52100	Freight and Express	541	0	541	0	541	0
52200	Printing and Advertising	53,094	0	53,094	0	53,094	0
52300	Rents	116,416	0	126,424	0	116,424	0
52400	Reparing and Servicing	14,173	0	14,173	0	14,173	0
52510	InState Travel and Subsistence	130,937	0	155,999	0	130,999	0
52520	Out of State Travel and Subsis	116,845	0	142,845	0	116,845	0
52530	International Travel and Subsi	2,523	0	2,523	0	2,523	0
52600	Fees-other Services	185,750	0	231,547	0	191,547	0
52700	Fee-Professional Services	217,723	0	267,723	0	217,723	0
52900	Other Contractual Services	47,401	0	47,401	0	47,401	0
	TOTAL Contractual Services	906,340	0	1,063,218	0	912,218	0
53000	Clothing	3,606	0	3,606	0	3,606	0
53200	Food for Human Consumption	15,331	0	15,331	0	15,331	0
53400	Maint Constr Material Supply	2,761	0	2,761	0	2,761	0
53500	Vehicle Part Supply Accessory	5,922	0	5,937	0	5,937	0
53600	Pro Science Supply Material	52,877	0	52,877	0	52,877	0
53700	Office and Data Supplies	3,719	0	3,719	0	3,719	0
53800	Research Supplies and Matieria	746	0	746	0	746	0
53900	Other Supplies and Materials	40,616	0	40,720	0	40,720	0
	TOTAL Commodities	125,578	0	125,697	0	125,697	0
	TOTAL Capital Outlay	261,857	0	261,857	0	261,857	0
	SUBTOTAL State Operations	3,842,164	0	4,053,599	0	3,917,159	0
55000	Federal Aid Payments	331,554	0	331,554	0	331,554	0
55100	State Aid Payments	466,761	0	466,761	0	466,761	0
	TOTAL Aid to Local Governments	798,315	0	798,315	0	798,315	0
55500	State Special Grants	808,523	0	808,523	0	808,523	0
	TOTAL Other Assistance	808,523	0	808,523	0	808,523	0
	TOTAL REPORTABLE EXPENDITURES	5,449,002	0	5,660,437	0	5,523,997	0
77300	Transfers	905,035	0	905,035	0	905,035	0
	TOTAL Non-Expense Items	905,035	0	905,035	0	905,035	0
	TOTAL EXPENDITURES	6,354,037	0	6,565,472	0	6,429,032	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Public Service
Agency Name: Fort Hays State University
Agency Reporting Level: 46000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:13:23

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0013 OPERATING EXP-INCLD OFF HOS	213,223	0	217,492	0	219,015	0
2035	2000 GENERAL FEES FD	144,954	0	299,398	0	148,398	0
2510	2040 RESTRICTED Ff	1,984,902	0	1,999,390	0	2,003,091	0
2914	2080 SPONSRD RSCH OVERHEAD FD	15,736	0	16,144	0	16,144	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	(842)	0	0	0	0	0
3141	3140 UNIVERSITY FDF	3,996,064	0	4,033,048	0	4,042,384	0
0	TOTAL GENERAL FUNDS	213,223	0	217,492	0	219,015	0
60	TOTAL ALL OTHER FUNDS	6,140,814	0	6,347,980	0	6,210,017	0
64	TOTAL ALL FUNDS	6,354,037	0	6,565,472	0	6,429,032	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Student Aid
Agency Name: Fort Hays State University
Agency Reporting Level: 47000
Version: 2026-A-02-00246

Date: 09/13/2024
Time: 17:13:53

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	Salaries and Wages	352,046	0	358,155	0	346,609	0
	TOTAL Salaries and Wages	352,046	0	358,155	0	346,609	0
52000	Communication	37	0	37	0	37	0
52200	Printing and Advertising	211	0	211	0	211	0
52520	Out of State Travel and Subsis	3,748	0	3,748	0	3,748	0
52600	Fees-other Services	569	0	569	0	569	0
52900	Other Contractual Services	1,088	0	1,088	0	1,088	0
	TOTAL Contractual Services	5,653	0	5,653	0	5,653	0
53700	Office and Data Supplies	216	0	216	0	216	0
53900	Other Supplies and Materials	1,273	0	1,273	0	1,273	0
	TOTAL Commodities	1,489	0	1,489	0	1,489	0
	SUBTOTAL State Operations	359,188	0	365,297	0	353,751	0
55500	State Special Grants	34,215,215	0	34,215,215	0	34,215,215	0
	TOTAL Other Assistance	34,215,215	0	34,215,215	0	34,215,215	0
	TOTAL REPORTABLE EXPENDITURES	34,574,403	0	34,580,512	0	34,568,966	0
	TOTAL EXPENDITURES	34,574,403	0	34,580,512	0	34,568,966	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Student Aid
Agency Name: Fort Hays State University
Agency Reporting Level: 47000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:13:53

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0013 OPERATING EXP-INCLD OFF HOS	3,188	0	3,188	0	3,188	0
1000	0350 Student Financial Aid	3,537,490	0	3,943,459	0	3,537,490	0
2035	2000 GENERAL FEES FD	4,307,880	0	3,913,457	0	4,307,880	0
2510	2040 RESTRICTED Ff	12,496,421	0	13,324,463	0	13,324,463	0
2510	2055 KBOR NEED BASED AID	827,879	0	0	0	0	0
2548	2060 KS CAREER WORK STUDY PRG FD	61,220	0	61,220	0	61,220	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	319,238	0	313,638	0	313,638	0
3141	3140 UNIVERSITY FDF	37,864	0	37,864	0	37,864	0
3394	3500 EDUCATION OPPORTUNITY ACT FDF	12,983,223	0	12,983,223	0	12,983,223	0
0	TOTAL GENERAL FUNDS	3,540,678	0	3,946,647	0	3,540,678	0
90	TOTAL ALL OTHER FUNDS	31,033,725	0	30,633,865	0	31,028,288	0
94	TOTAL ALL FUNDS	34,574,403	0	34,580,512	0	34,568,966	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Auxiliary
Agency Name: Fort Hays State University
Agency Reporting Level: 48000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:14:19

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	Salaries and Wages	3,420,379	0	3,493,469	0	3,523,924	0
	TOTAL Salaries and Wages	3,420,379	0	3,493,469	0	3,523,924	0
52000	Communication	61,040	0	61,066	0	61,066	0
52100	Freight and Express	372	0	372	0	372	0
52200	Printing and Advertising	12,750	0	12,750	0	12,750	0
52300	Rents	230,998	0	230,998	0	230,998	0
52400	Reparing and Servicing	544,398	0	544,398	0	544,398	0
52510	InState Travel and Subsistence	4,345	0	4,345	0	4,345	0
52520	Out of State Travel and Subsis	22,413	0	22,413	0	22,413	0
52600	Fees-other Services	1,392,367	0	1,392,367	0	1,392,367	0
52700	Fee-Professional Services	311,795	0	311,795	0	311,795	0
52800	Utilities	1,133,912	0	1,133,912	0	1,133,912	0
52900	Other Contractual Services	126,210	0	126,210	0	126,210	0
	TOTAL Contractual Services	3,840,600	0	3,840,626	0	3,840,626	0
53000	Clothing	11,620	0	11,620	0	11,620	0
53200	Food for Human Consumption	3,459,453	0	3,459,453	0	3,459,453	0
53400	Maint Constr Material Supply	189,141	0	189,141	0	189,141	0
53500	Vehicle Part Supply Accessory	3,881	0	3,881	0	3,881	0
53600	Pro Science Supply Material	29,134	0	29,134	0	29,134	0
53700	Office and Data Supplies	7,494	0	7,493	0	7,493	0
53900	Other Supplies and Materials	527,292	0	527,292	0	527,292	0
	TOTAL Commodities	4,228,015	0	4,228,014	0	4,228,014	0
	TOTAL Capital Outlay	197,240	0	197,240	0	197,240	0
	SUBTOTAL State Operations	11,686,234	0	11,759,349	0	11,789,804	0
55500	State Special Grants	33,028	0	33,028	0	33,028	0
	TOTAL Other Assistance	33,028	0	33,028	0	33,028	0
	TOTAL REPORTABLE EXPENDITURES	11,719,262	0	11,792,377	0	11,822,832	0
57000	Other Non-expense	60,080	0	60,080	0	60,080	0
	TOTAL Non-Expense Items	60,080	0	60,080	0	60,080	0
	TOTAL EXPENDITURES	11,779,342	0	11,852,457	0	11,882,912	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Auxiliary
Agency Name: Fort Hays State University
Agency Reporting Level: 48000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:14:19

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
2510	2040 RESTRICTED Ff	253,575	0	253,575	0	253,575	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	(449)	0	0	0	0	0
5101	5000 HEALTH FF	750,442	0	764,279	0	766,350	0
5102	5010 STUDENT UNION FF	1,928,107	0	1,943,635	0	1,950,456	0
5103	5020 HOUSING SYSTEM REVENUE FD	8,748,519	0	8,791,794	0	8,813,357	0
5185	5050 PARKING FF	99,148	0	99,174	0	99,174	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
60	TOTAL ALL OTHER FUNDS	11,779,342	0	11,852,457	0	11,882,912	0
64	TOTAL ALL FUNDS	11,779,342	0	11,852,457	0	11,882,912	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Physical Plant/Central Svcs
Agency Name: Fort Hays State University
Agency Reporting Level: 96000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:14:46

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	Salaries and Wages	5,545,724	0	5,826,227	0	5,926,446	0
	TOTAL Salaries and Wages	5,545,724	0	5,826,227	0	5,926,446	0
52000	Communication	4,245	0	4,245	0	4,245	0
52100	Freight and Express	86	0	86	0	86	0
52200	Printing and Advertising	3,593	0	3,593	0	3,593	0
52300	Rents	51,352	0	61,552	0	51,552	0
52400	Reparing and Servicing	341,260	0	496,260	0	341,260	0
52510	InState Travel and Subsistence	13,286	0	13,286	0	13,286	0
52520	Out of State Travel and Subs	455	0	455	0	455	0
52530	International Travel and Subs	2,663	0	2,663	0	2,663	0
52600	Fees-other Services	7,994	0	7,994	0	7,994	0
52700	Fee-Professional Services	962	0	962	0	962	0
52800	Utilities	888,532	0	1,089,532	0	888,532	0
52900	Other Contractual Services	18,131	0	318,131	0	18,131	0
	TOTAL Contractual Services	1,332,559	0	1,998,759	0	1,332,759	0
53000	Clothing	12,964	0	17,964	0	12,964	0
53300	Fuel (non-motor vehicle use)	110	0	110	0	110	0
53400	Maint Constr Material Supply	218,938	0	218,938	0	218,938	0
53500	Vehicle Part Supply Accessory	95,987	0	125,987	0	95,987	0
53600	Pro Science Supply Material	1,151	0	1,151	0	1,151	0
53700	Office and Data Supplies	7,528	0	7,528	0	7,528	0
53900	Other Supplies and Materials	145,306	0	245,306	0	145,306	0
	TOTAL Commodities	481,984	0	616,984	0	481,984	0
	TOTAL Capital Outlay	85,462	0	115,462	0	85,462	0
	TOTAL REPORTABLE EXPENDITURES	7,445,729	0	8,557,432	0	7,826,651	0
	SUBTOTAL State Operations	7,445,729	0	8,557,432	0	7,826,651	0
	TOTAL EXPENDITURES	7,445,729	0	8,557,432	0	7,826,651	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Physical Plant/Central Svcs
Agency Name: Fort Hays State University
Agency Reporting Level: 96000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:14:46

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0013 OPERATING EXP-INCLD OFF HOS	3,631,002	0	3,620,144	0	3,783,722	0
2035	2000 GENERAL FEES FD	3,605,243	0	4,726,738	0	3,832,265	0
2483	2483 DEFERRED MNT SUPPORT FD	16,960	0	16,960	0	16,960	0
2510	2040 RESTRICTED Ff	192,216	0	193,282	0	193,396	0
3034	3000 ECONOMIC OPPORTUNITY ACT FDF	308	0	308	0	308	0
0	TOTAL GENERAL FUNDS	3,631,002	0	3,620,144	0	3,783,722	0
50	TOTAL ALL OTHER FUNDS	3,814,727	0	4,937,288	0	4,042,929	0
54	TOTAL ALL FUNDS	7,445,729	0	8,557,432	0	7,826,651	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Debt Service
Agency Name: Fort Hays State University
Agency Reporting Level: 98000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:15:29

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
56100	Payments for Interest and Service	897,111	0	832,674	0	780,174	0
SUBTOTAL State Operations		897,111	0	832,674	0	780,174	0
56000	Debt Service - Principal	1,580,000	0	1,640,000	0	1,155,000	0
TOTAL REPORTABLE EXPENDITURES		2,477,111	0	2,472,674	0	1,935,174	0
57000	Other Non-expense	5,995,045	0	0	0	0	0
TOTAL Non-Expense Items		5,995,045	0	0	0	0	0
TOTAL EXPENDITURES		8,472,156	0	2,472,674	0	1,935,174	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Debt Service
Agency Name: Fort Hays State University
Agency Reporting Level: 98000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:15:29

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0450 Student Success Center	5,995,045	0	0	0	0	0
2510	2040 RESTRICTED Ff	295,395	0	297,719	0	294,469	0
5102	5010 STUDENT UNION FF	540,789	0	535,600	0	0	0
5103	5020 HOUSING SYSTEM REVENUE FD	1,640,927	0	1,639,355	0	1,640,705	0
0	TOTAL GENERAL FUNDS	5,995,045	0	0	0	0	0
40	TOTAL ALL OTHER FUNDS	2,477,111	0	2,472,674	0	1,935,174	0
44	TOTAL ALL FUNDS	8,472,156	0	2,472,674	0	1,935,174	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Capital Improvements
Agency Name: Fort Hays State University
Agency Reporting Level: 99000
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:15:57

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	10,093,159	0	38,302,265	0	9,734,000	0
	TOTAL REPORTABLE EXPENDITURES	10,093,159	0	38,302,265	0	9,734,000	0
	TOTAL EXPENDITURES	10,093,159	0	38,302,265	0	9,734,000	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: Capital Improvements
Agency Name: Fort Hays State University
Agency Reporting Level: 99000
Version: 2026-A-02-00246

Date: 09/13/2024
Time: 17:15:57

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
1000	0320 ST UNV FACILTS CAP RENWL INIT	4,035,538	0	1,649,462	0	0	0
1000	0700 Wstrn Ks Nrsing Wrkfrc Devel Instr	0	0	15,000,000	0	0	0
2035	2000 GENERAL FEES FD	327,789	0	400,000	0	1,134,000	0
2483	2483 DEFERRED MNT SUPPORT FD	163,285	0	200,000	0	1,000,000	0
2510	2040 RESTRICTED Ff	881,579	0	0	0	0	0
3141	3140 UNIVERSITY FDF	0	0	8,000,000	0	7,000,000	0
3756	3536 ARP AGENCY SFRF SPENDING	144,795	0	6,749,903	0	0	0
5102	5010 STUDENT UNION FF	1,485	0	0	0	0	0
5103	5020 HOUSING SYSTEM REVENUE FD	378,328	0	400,000	0	400,000	0
5185	5050 PARKING FF	570,087	0	200,000	0	200,000	0
8001	8318 EIBF-REHAB/REP PRJS	3,590,273	0	5,702,900	0	0	0
0	TOTAL GENERAL FUNDS	4,035,538	0	16,649,462	0	0	0
110	TOTAL ALL OTHER FUNDS	6,057,621	0	21,652,803	0	9,734,000	0
114	TOTAL ALL FUNDS	10,093,159	0	38,302,265	0	9,734,000	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: University Challenge Grants
Agency Name: Fort Hays State University
Agency Reporting Level: A0030
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:16:22

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	45,000	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	45,000	0	0	0	0	0
	TOTAL EXPENDITURES	45,000	0	0	0	0	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: University Challenge Grants
Agency Name: Fort Hays State University
Agency Reporting Level: A0030
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:16:22

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
3756	3536 ARP AGENCY SFRF SPENDING	45,000	0	0	0	0	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
10	TOTAL ALL OTHER FUNDS	45,000	0	0	0	0	0
14	TOTAL ALL FUNDS	45,000	0	0	0	0	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: FHSU - Gross Coliseum
Agency Name: Fort Hays State University
Agency Reporting Level: A0036
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:16:47

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	452,773	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	452,773	0	0	0	0	0
	TOTAL EXPENDITURES	452,773	0	0	0	0	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: FHSU - Gross Coliseum
Agency Name: Fort Hays State University
Agency Reporting Level: A0036
Version: 2026-A-02-00246

Date: 09/13/
2024
Time: 17:16:47

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
3756	3536 ARP AGENCY SFRF SPENDING	452,773	0	0	0	0	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
10	TOTAL ALL OTHER FUNDS	452,773	0	0	0	0	0
14	TOTAL ALL FUNDS	452,773	0	0	0	0	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246

Custom 406/410 Report

Dept. Name: IT and Cybersecurity Upgrades
Agency Name: Fort Hays State University
Agency Reporting Level: A0206
Version: 2026-A-02-00246

Date: 09/13/2024
Time: 17:17:15

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
52300	Rents	461,627	0	0	0	0	0
52700	Fee-Professional Services	13,516	0	0	0	0	0
	TOTAL Contractual Services	475,143	0	0	0	0	0
	TOTAL Capital Outlay	149,547	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	624,690	0	0	0	0	0
	SUBTOTAL State Operations	624,690	0	0	0	0	0
	TOTAL EXPENDITURES	624,690	0	0	0	0	0
KANSAS		406/410 - Custom 406/410 Report				rmanry / 2026A0200246	

Custom 406/410 Report

Dept. Name: IT and Cybersecurity Upgrades
Agency Name: Fort Hays State University
Agency Reporting Level: A0206
Version: 2026-A-02-00246

Date: 09/13/2024
Time: 17:17:15

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Base Budget Entry	null	FY 2026 Base Budget Entry	null
3756	3536 ARP AGENCY SFRF SPENDING	624,690	0	0	0	0	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
10	TOTAL ALL OTHER FUNDS	624,690	0	0	0	0	0
14	TOTAL ALL FUNDS	624,690	0	0	0	0	0

KANSAS

406/410 - Custom 406/410 Report

rmanry / 2026A0200246