

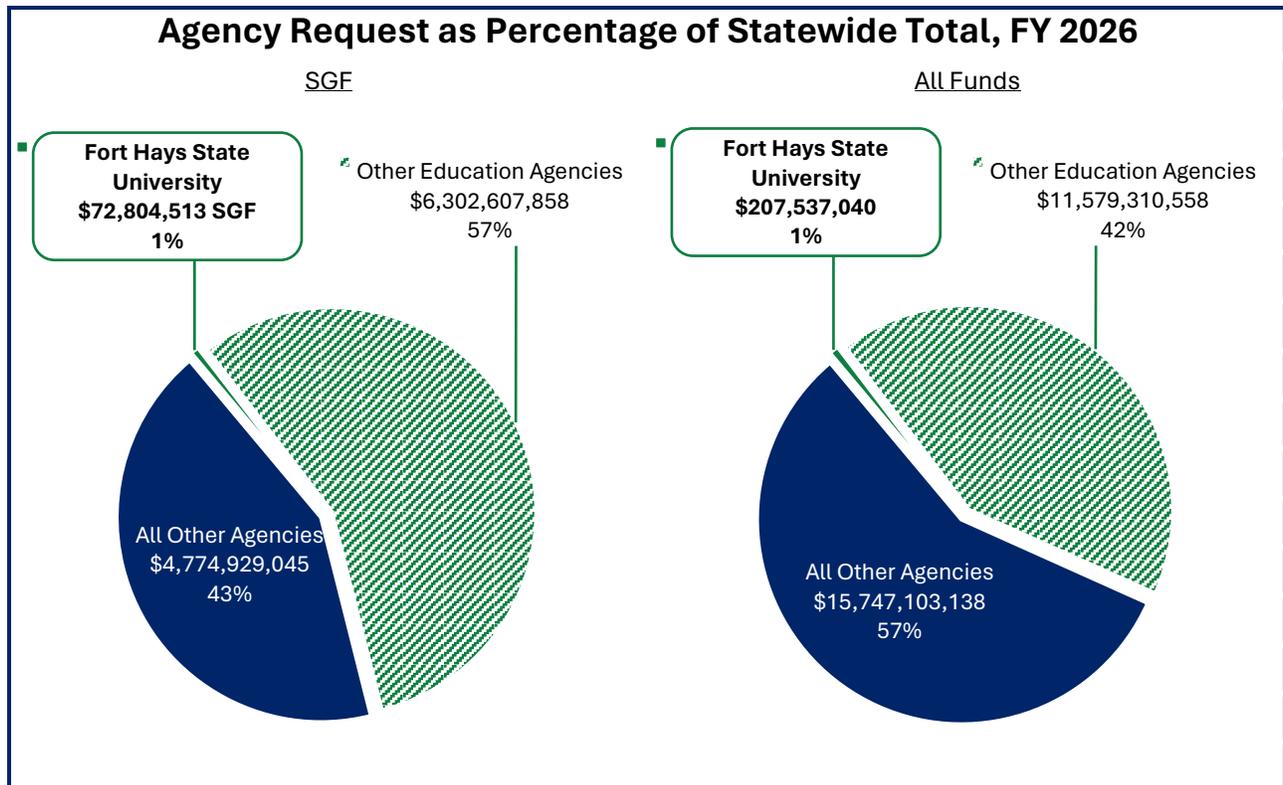
FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request

Executive Summary

Fort Hays State University (FHSU) is located on land that was once the Fort Hays Military Reservation. In March of 1900, the U.S. Congress passed legislation granting the abandoned Fort Hays Military Reservation to the State of Kansas for the purpose of establishing an experiment station of the Kansas State Agricultural College, a western branch of the State Normal School, and a public park. The land grant was accepted by the 1901 Kansas Legislature. Over the years, the school has been termed the Fort Hays Kansas Normal School (1914); Kansas State Teachers College of Hays (1922); Fort Hays Kansas State College (1931); and Fort Hays State University (1977). The activities of FHSU are those generally found in liberal and applied arts universities. Liberal arts degrees are offered in most basic disciplines on the bachelor’s and master’s levels. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. Teacher training is offered in all disciplines where applicable, and professional curriculum are also available.

| Expenditures by Fiscal Year and Version | | | | |
|---|---------------|----------------|--|--|
| | SGF | All Funds | Note | |
| FY 2024 Actual | \$ 56,106,591 | \$ 176,984,191 | Actual expenditures | |
| FY 2025 Actual | 53,598,249 | 199,472,441 | Actual expenditures | |
| FY 2026 Approved | 67,387,544 | 196,678,607 | 2025 SB 125 | |
| FY 2026 Agency | 72,804,513 | 207,537,040 | Revised estimate, submitted September 2025 | |
| FY 2027 Agency | 56,567,695 | 173,071,497 | Agency request, submitted September 2025 | |



FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request

Budget and Policy Snapshot

The tables below provide a selection of items that inform the agency budget request. These items include **supplemental and enhancement requests** (NEW), adjustments related to **reappropriated funds** (E), **language-only policy changes** requested for inclusion in legislation, changes in **federal or state policy** that impact agency funding, and other budgetary items.

These tables are not intended to be a comprehensive list of changes in the agency budget request. For more detail on individual fiscal year requests, please refer to the [FY 2026 Analysis](#) and [FY 2027 Analysis](#) sections later in this document.

FY 2026

| Item | Amount | Source | Note |
|------------------------------------|--------------|----------|--|
| KBOR SGF Transfers | \$ 5,416,969 | SGF | Regional Growth, NISS/Student Success, Need Based Aid |
| KBOR Capital Improvement Transfers | 6,534,165 | EBF/KCRA | Statutory transfers from Educational Building Fund and Kansas Campus Restoration Act |

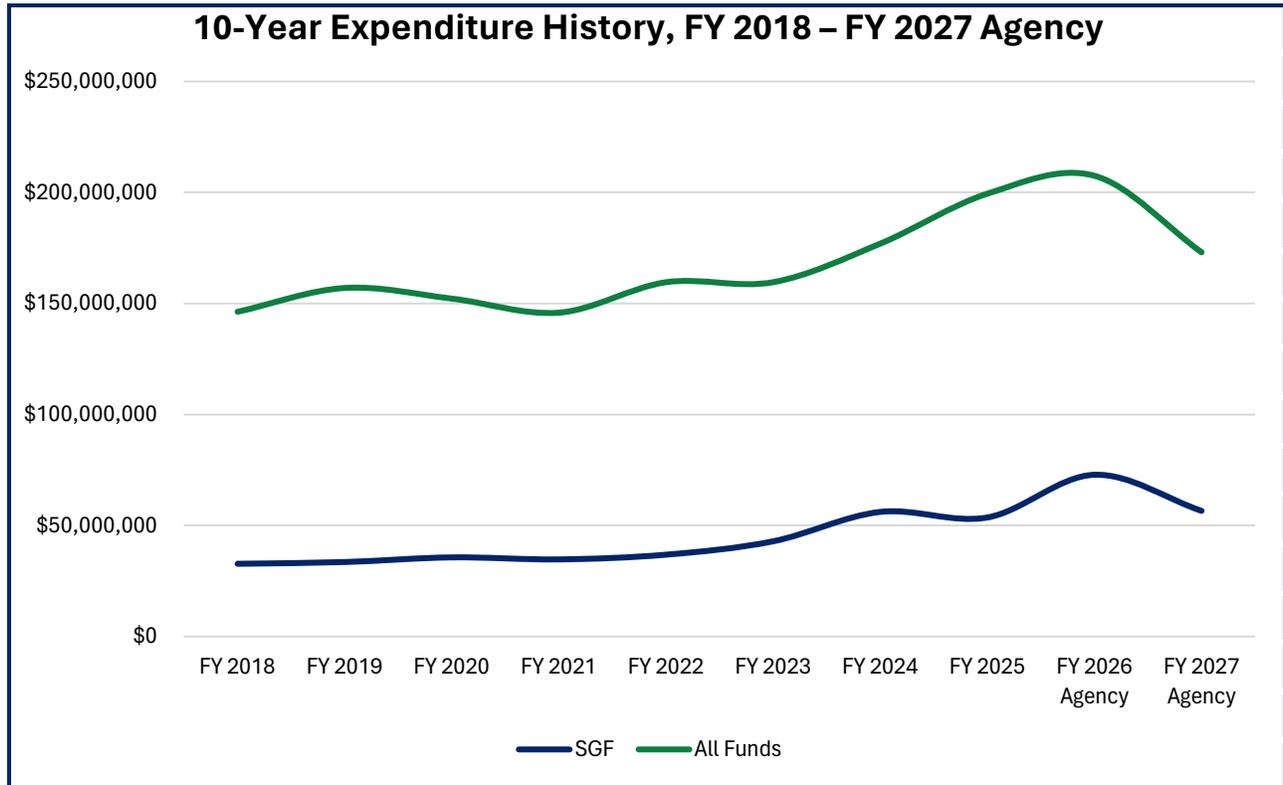
FY 2027

This agency does not have any significant changes from the FY 2026 approved budget.

FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request

Summary of Expenditures



| Fiscal Year | SGF | | All Funds | | FTE | CPI-U* Change (%) |
|----------------|---------------|------------|----------------|------------|----------|----------------------|
| | Amount | Change (%) | Amount | Change (%) | | |
| FY 2018 | \$ 32,776,775 | (0.1) | \$ 146,295,548 | (2.7) | 1,077.43 | 0.2 |
| FY 2019 | 33,559,544 | 2.4 | 157,013,702 | 7.3 | 990.75 | -- |
| FY 2020 | 35,653,962 | 6.2 | 152,221,581 | (3.1) | 999.25 | 0.8 |
| FY 2021 | 34,748,540 | (2.5) | 145,893,400 | (4.2) | 1,013.50 | 2.4 |
| FY 2022 | 36,867,679 | 6.1 | 159,606,224 | 9.4 | 1,013.50 | 9.2 |
| FY 2023 | 42,884,175 | 16.3 | 159,618,634 | 0.0 | 1,000.50 | 5.8 |
| FY 2024 | 56,106,591 | 30.8 | 176,984,191 | 10.9 | 993.00 | 3.0 |
| FY 2025 | 53,598,249 | (4.5) | 199,472,441 | 12.7 | 998.00 | 3.0 |
| FY 2026 Agency | 72,804,513 | 35.8 | 207,537,040 | 4.0 | 1,003.00 | 2.8 |
| FY 2027 Agency | 56,567,695 | (22.3) | 173,071,497 | (16.6) | 1,003.00 | 2.4 |

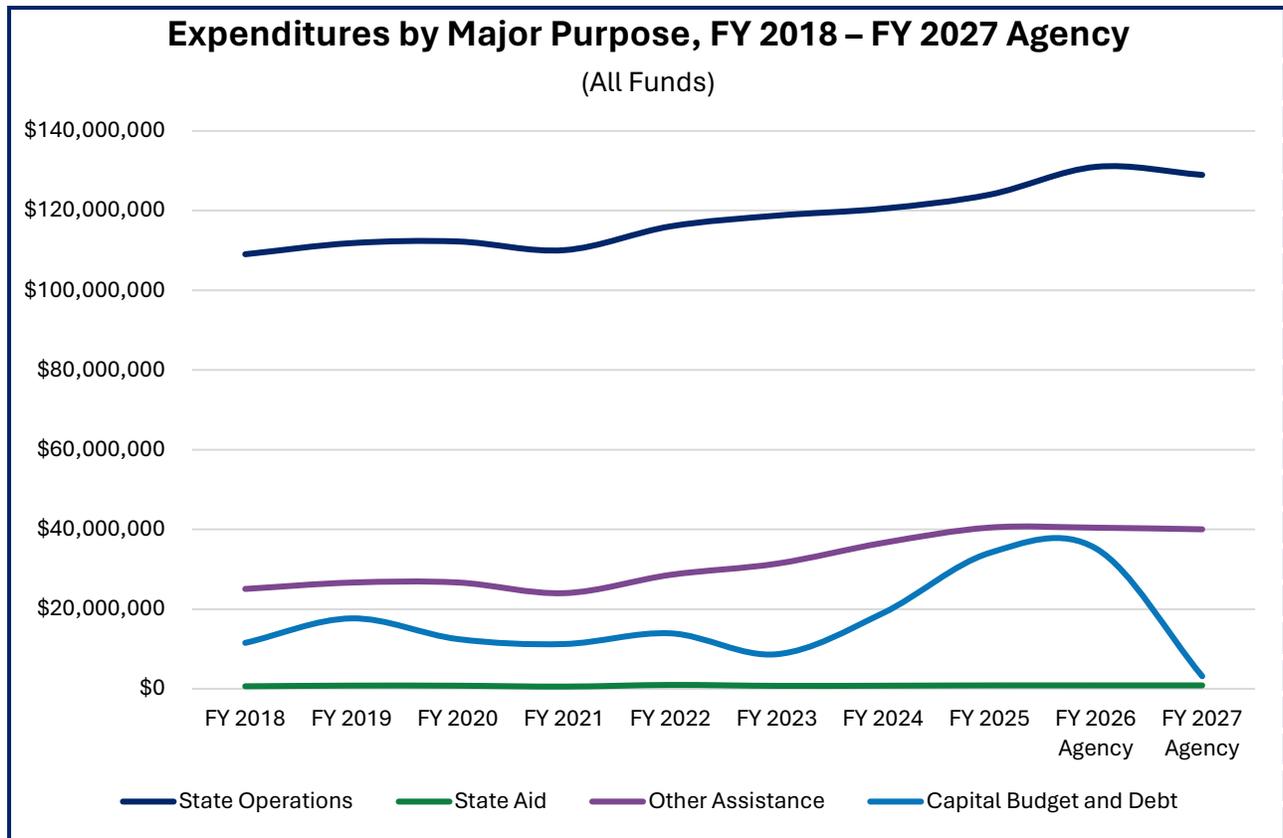
| | | | | | | |
|------------------------------------|---------------|------|---------------|------|---------|------|
| 5-Year Change (FY 2023–2027) | \$ 13,683,520 | 31.9 | \$ 13,452,863 | 8.4 | 2.50 | 11.6 |
| 10-Year Change (FY 2018–2027) | 23,790,920 | 72.6 | 26,775,949 | 18.3 | (74.43) | 33.1 |
| 3-Year Average** (FY 2023–2025) | 50,863,005 | N/A | 178,691,755 | N/A | 997.17 | N/A |

* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

** Note : Reflects the three most recent years of actuals data.

FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request



Expenditures by Category, FY 2024 – FY 2027 Agency

(All Funds)

| | FY 2026 Agency % of Total | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2026 Agency | FY 2027 Agency |
|---------------------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| State Operations | | | | | | |
| Salaries and Wages | 45.2 % | \$ 87,726,917 | \$ 89,727,200 | \$ 97,416,913 | \$ 93,889,389 | \$ 94,722,623 |
| Contractual Services | 12.2 | 22,965,826 | 23,687,596 | 22,595,424 | 25,307,841 | 23,863,530 |
| Commodities | 3.9 | 6,720,193 | 7,649,323 | 6,747,291 | 8,051,614 | 7,564,562 |
| Capital Outlay | 1.8 | 3,075,424 | 2,807,012 | 2,925,877 | 3,718,338 | 2,800,727 |
| Operating Adjustments | -- | - | - | - | - | - |
| Subtotal | 63.1 % | \$ 120,488,360 | \$ 123,871,131 | \$ 129,685,505 | \$ 130,967,182 | \$ 128,951,442 |
| State Aid and Assistance | | | | | | |
| Aid to Locals | 0.4 % | \$ 798,315 | \$ 883,133 | \$ 798,315 | \$ 883,133 | \$ 883,133 |
| Other Assistance | 19.5 | 36,634,428 | 40,469,838 | 36,634,428 | 40,441,096 | 40,035,127 |
| Subtotal | 19.9 % | \$ 37,432,743 | \$ 41,352,971 | \$ 37,432,743 | \$ 41,324,229 | \$ 40,918,260 |
| Capital Budget and Debt | | | | | | |
| Capital Improvements | 16.1 % | \$ 10,590,932 | \$ 31,775,985 | \$ 9,734,000 | \$ 33,310,455 | \$ 1,264,671 |
| Debt Service Principal | 0.6 | 7,435,000 | 1,640,000 | 1,155,000 | 1,155,000 | 1,195,000 |
| Debt Service Interest | 0.4 | 1,037,156 | 832,354 | 780,174 | 780,174 | 742,124 |
| Subtotal | 17.0 % | \$ 19,063,088 | \$ 34,248,339 | \$ 11,669,174 | \$ 35,245,629 | \$ 3,201,795 |
| Reappropriations | -- % | \$ - | \$ - | \$ 17,891,185 | \$ - | \$ - |
| GRAND TOTAL | 100.0 % | \$ 176,984,191 | \$ 199,472,441 | \$ 196,678,607 | \$ 207,537,040 | \$ 173,071,497 |

FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request

State Operations

| Expenditures by Classification, FY 2024 – FY 2027 Agency | | | | | | |
|--|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| (State Operations, All Funds) | | | | | | |
| | FY 2026 Agency % of Total | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2026 Agency | FY 2027 Agency |
| Salaries and Wages | | | | | | |
| Employee Pay | 34.9 % | \$ 67,776,091 | \$ 69,427,192 | \$ 75,892,574 | \$ 72,457,125 | \$ 72,502,836 |
| Employee Benefits | 10.3 | 19,950,826 | 20,300,008 | 21,524,339 | 21,432,264 | 22,219,787 |
| Shrinkage | -- | - | - | - | - | - |
| Subtotal | 45.2 % | \$ 87,726,917 | \$ 89,727,200 | \$ 97,416,913 | \$ 93,889,389 | \$ 94,722,623 |
| Contractual Services | | | | | | |
| Communication | 0.3 % | \$ 743,999 | \$ 712,024 | \$ 744,037 | \$ 721,301 | \$ 721,204 |
| Fees (Professional) | 2.5 | 2,406,699 | 3,721,075 | 2,393,183 | 5,162,846 | 3,864,291 |
| Fees (Other Services) | 2.6 | 5,025,999 | 5,262,473 | 5,034,553 | 5,338,447 | 5,338,447 |
| Freight and Express | 0.1 | 25,039 | 19,642 | 25,039 | 19,642 | 19,642 |
| Printing and Advertising | 0.4 | 1,334,840 | 790,884 | 1,334,840 | 805,993 | 805,993 |
| Rent and Leases | 2.6 | 5,387,033 | 5,238,697 | 4,925,614 | 5,328,024 | 5,328,024 |
| Repair and Servicing | 0.5 | 1,254,930 | 1,047,061 | 1,254,962 | 1,089,708 | 984,949 |
| Travel and Subsistence | 1.0 | 2,155,924 | 1,999,889 | 2,160,835 | 2,007,619 | 2,001,864 |
| Utilities | 1.0 | 2,083,750 | 2,104,778 | 2,083,750 | 2,104,778 | 2,104,778 |
| Other | 1.3 | 2,547,613 | 2,791,073 | 2,638,611 | 2,729,483 | 2,694,338 |
| Subtotal | 12.2 % | \$ 22,965,826 | \$ 23,687,596 | \$ 22,595,424 | \$ 25,307,841 | \$ 23,863,530 |
| Commodities | | | | | | |
| Clothing | 0.1 % | \$ 139,217 | \$ 95,449 | \$ 139,217 | \$ 95,449 | \$ 95,449 |
| Equipment and Parts | 0.3 | 532,103 | 522,298 | 532,103 | 527,406 | 527,367 |
| Feed and Forage | 0.1 | 142,052 | 59,214 | 142,052 | 59,214 | 59,214 |
| Food | 2.2 | 3,515,105 | 4,507,456 | 3,515,105 | 4,507,456 | 4,507,456 |
| Fuel | 0.1 | 3,018 | 3,127 | 3,018 | 3,127 | 3,127 |
| Motor Vehicle Parts | 0.1 | 215,854 | 154,647 | 215,869 | 154,660 | 154,660 |
| Supplies (Office) | 0.1 | 97,956 | 84,815 | 97,955 | 91,018 | 91,018 |
| Supplies (Professional) | 0.5 | 505,623 | 558,780 | 505,623 | 1,023,121 | 566,197 |
| Supplies (Research) | 0.1 | 112,610 | 55,098 | 112,610 | 55,098 | 55,098 |
| Other | 0.7 | 1,456,655 | 1,608,439 | 1,483,739 | 1,535,065 | 1,504,976 |
| Subtotal | 3.9 % | \$ 6,720,193 | \$ 7,649,323 | \$ 6,747,291 | \$ 8,051,614 | \$ 7,564,562 |
| Capital Outlay | | | | | | |
| Books | 0.1 % | \$ 157,226 | \$ 108,121 | \$ 157,226 | \$ 108,616 | \$ 108,616 |
| Computer Hardware | 0.2 | 622,769 | 508,777 | 587,544 | 508,893 | 508,892 |
| Computer Software | 0.1 | 62,643 | 11,428 | 62,643 | 11,428 | 11,428 |
| Equipment, Furniture | 1.1 | 1,550,143 | 1,957,427 | 1,464,406 | 2,379,592 | 1,953,644 |
| Information Processing | 0.1 | 13,194 | 19,771 | 13,194 | 19,771 | 19,771 |
| Telecommunications | 0.3 | 448,981 | 33,738 | 420,396 | 522,288 | 30,626 |
| Other | 0.1 | 3,217 | 1,506 | 3,217 | 1,506 | 1,506 |
| Subtotal | 1.8 % | \$ 3,075,424 | \$ 2,807,012 | \$ 2,925,877 | \$ 3,718,338 | \$ 2,800,727 |
| Operating Adjustments | -- % | \$ - |
| TOTAL | 63.1 % | \$ 120,488,360 | \$ 123,871,131 | \$ 129,685,505 | \$ 130,967,182 | \$ 128,951,442 |

FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request

State Aid

| Expenditures by Classification, FY 2024 – FY 2027 Agency | | | | | | |
|--|---------------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|
| (State Aid, All Funds) | | | | | | |
| | FY 2026 Agency % of Total | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2026 Agency | FY 2027 Agency |
| State Aid | | | | | | |
| Federal Aid Payments | 0.2 % | \$ 331,554 | \$ 385,226 | \$ 331,554 | \$ 385,226 | \$ 385,226 |
| State Aid Payments | 0.2 | 466,761 | 497,907 | 466,761 | 497,907 | 497,907 |
| TOTAL | 0.4 % | \$ 798,315 | \$ 883,133 | \$ 798,315 | \$ 883,133 | \$ 883,133 |

Other Assistance

| Expenditures by Classification, FY 2024 – FY 2027 Agency | | | | | | |
|--|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| (Other Assistance, All Funds) | | | | | | |
| | FY 2026 Agency % of Total | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2026 Agency | FY 2027 Agency |
| Other Assistance | | | | | | |
| Claims | -- % | \$ - | \$ 775 | \$ - | \$ - | \$ - |
| Scholarship Grants | 19.4 | 36,634,235 | 40,199,609 | 36,634,235 | 40,171,642 | 39,765,673 |
| Federal Aid Payments | -- | - | - | - | - | - |
| State Aid Payments | 0.1 | - | 268,073 | - | 268,073 | 268,073 |
| Other | 0.1 | 193 | 1,381 | 193 | 1,381 | 1,381 |
| TOTAL | 19.5 % | \$ 36,634,428 | \$ 40,469,838 | \$ 36,634,428 | \$ 40,441,096 | \$ 40,035,127 |

Capital Budget and Debt

| Expenditures by Classification, FY 2024 – FY 2027 Agency | | | | | | |
|--|---------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| (Capital Budget and Debt, All Funds) | | | | | | |
| | FY 2026 Agency % of Total | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2026 Agency | FY 2027 Agency |
| Capital Improvements | | | | | | |
| Buildings | 15.9 % | \$ 9,533,334 | \$ 30,696,026 | \$ 9,479,414 | \$ 33,073,593 | \$ 1,137,080 |
| Nonstructural | 0.1 | 1,057,598 | 1,079,959 | 254,586 | 236,862 | 127,591 |
| Subtotal | 16.1 % | \$ 10,590,932 | \$ 31,775,985 | \$ 9,734,000 | \$ 33,310,455 | \$ 1,264,671 |
| Debt Service | | | | | | |
| Principal Payments | 0.6 % | \$ 7,435,000 | \$ 1,640,000 | \$ 1,155,000 | \$ 1,155,000 | \$ 1,195,000 |
| Interest Charges | 0.4 | 1,037,156 | 832,354 | 780,174 | 780,174 | 742,124 |
| Subtotal | 0.9 % | \$ 8,472,156 | \$ 2,472,354 | \$ 1,935,174 | \$ 1,935,174 | \$ 1,937,124 |
| TOTAL | 17.0 % | \$ 19,063,088 | \$ 34,248,339 | \$ 11,669,174 | \$ 35,245,629 | \$ 3,201,795 |

FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request

Expenditures by Program

| Expenditures by Program, FY 2024 – FY 2027 Agency | | | | | | | |
|---|----------------|-----------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| (All Funds) | | | | | | | |
| | FY 2026 | | FY 2024 | FY 2025 | FY 2026 | FY 2026 | FY 2027 |
| | Agency | | Actual | Actual | Approved | Agency | Agency |
| | % of Total | | | | | | |
| Academic Support | 8.9 % | \$ | 17,326,072 | \$ 16,797,344 | \$ 18,223,655 | \$ 18,368,272 | \$ 17,391,660 |
| Auxiliary | 6.0 | | 11,719,262 | 12,761,723 | 11,887,325 | 12,554,195 | 12,570,590 |
| Institutional Support | 6.7 | | 10,931,973 | 12,512,607 | 11,928,862 | 13,865,694 | 13,002,783 |
| Instructional Services | 28.9 | | 56,484,261 | 57,395,786 | 61,743,083 | 59,884,032 | 59,832,891 |
| Public Service | 3.5 | | 5,449,002 | 6,438,881 | 6,341,991 | 7,214,026 | 6,875,530 |
| Research | 0.5 | | 718,428 | 1,078,157 | 727,657 | 1,085,361 | 1,086,235 |
| Student Aid | 18.2 | | 34,574,403 | 37,740,510 | 34,569,171 | 37,732,896 | 37,326,927 |
| Student Services | 6.4 | | 12,647,283 | 12,637,514 | 13,749,126 | 13,316,104 | 13,439,706 |
| Physical Plant/Central Services | 4.0 | | 7,445,729 | 7,849,168 | 7,947,378 | 8,270,831 | 8,343,380 |
| Debt Service | 0.9 | | 8,472,156 | 2,472,354 | 1,935,174 | 1,935,174 | 1,937,124 |
| Capital Improvements | 16.1 | | 10,093,159 | 25,038,392 | 9,734,000 | 33,310,455 | 1,264,671 |
| FHSU - Gross Coliseum | -- | | 452,773 | 4,402,533 | - | - | - |
| IT and Cybersecurity Upgrades | -- | | 624,690 | 12,311 | - | - | - |
| University Challenge Grants | -- | | 45,000 | 2,335,161 | - | - | - |
| Reappropriations | -- | | - | - | 17,891,185 | - | - |
| TOTAL | 100.0 % | \$ | 176,984,191 | \$ 199,472,441 | \$ 196,678,607 | \$ 207,537,040 | \$ 173,071,497 |

| FTE Positions by Program, FY 2024 – FY 2027 Agency | | | | | | | |
|--|----------------|--|--------------|--------------|--------------|----------------|----------------|
| | FY 2026 | | FY 2024 | FY 2025 | FY 2026 | FY 2026 | FY 2027 |
| | Agency | | Actual | Actual | Approved | Agency | Agency |
| | % of Total | | | | | | |
| Academic Support | 12.2 % | | 140.5 | 121.5 | 140.5 | 122.5 | 122.5 |
| Auxiliary | 5.0 | | 60.0 | 50.0 | 60.0 | 50.0 | 50.0 |
| Institutional Support | 6.1 | | 67.5 | 61.0 | 67.5 | 61.0 | 61.0 |
| Instructional Services | 49.6 | | 479.0 | 496.0 | 476.0 | 497.0 | 497.0 |
| Public Service | 5.3 | | 31.0 | 53.0 | 34.0 | 53.0 | 53.0 |
| Research | -- | | -- | -- | -- | -- | -- |
| Student Aid | -- | | -- | -- | -- | -- | -- |
| Student Services | 12.0 | | 106.0 | 119.0 | 106.0 | 120.0 | 120.0 |
| Physical Plant/Central Services | 9.9 | | 109.0 | 97.5 | 109.0 | 99.5 | 99.5 |
| Debt Service | -- | | -- | -- | -- | -- | -- |
| Capital Improvements | -- | | -- | -- | -- | -- | -- |
| FHSU - Gross Coliseum | -- | | -- | -- | -- | -- | -- |
| IT and Cybersecurity Upgrades | -- | | -- | -- | -- | -- | -- |
| University Challenge Grants | -- | | -- | -- | -- | -- | -- |
| TOTAL | 100.0 % | | 993.0 | 998.0 | 993.0 | 1,003.0 | 1,003.0 |

FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request

Expenditures by Fund

| Expenditures by Fund, FY 2024 – FY 2027 Agency | | | | | | | |
|--|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| (Dollars in Thousands) | | | | | | | |
| | FY 2026 Agency % of Total | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2026 Agency | FY 2027 Agency | |
| State General Fund | | | | | | | |
| Operating Expenditures | 20.8 % | \$ 41,351.7 | \$ 42,996.2 | \$ 42,526.9 | \$ 43,137.9 | \$ 42,923.2 | |
| Master's Level Nursing Capacity | 0.1 | 144.5 | 147.7 | 150.8 | 150.8 | 150.8 | |
| Kansas Wetlands Education Center | 0.1 | 270.3 | 275.9 | 281.5 | 281.5 | 281.5 | |
| Cheyenne Bottoms | | | | | | | |
| Kansas Academy of Math and Science | 0.4 | 772.0 | 785.3 | 796.6 | 796.6 | 796.6 | |
| Capital Renewal Initiative | 0.6 | 4,035.5 | 371.3 | 1,278.1 | 1,278.1 | - | |
| Professional Workforce Development | 0.5 | - | 410.7 | 1,105.8 | 1,105.8 | 750.0 | |
| Student Financial Aid | 1.9 | 3,537.5 | 3,943.5 | 3,537.5 | 3,943.5 | 3,537.5 | |
| Regional Stabilization | 3.6 | - | 3,000.0 | 3,063.8 | 7,463.8 | 7,463.8 | |
| Student Success Center | -- | 5,995.0 | - | - | - | - | |
| Telehealth Certification for Mental Health Providers | 0.1 | - | 250.0 | 255.5 | 255.5 | 255.5 | |
| Western Kansas Nursing Workforce Development Center | 6.9 | - | 1,417.7 | 14,391.0 | 14,391.0 | 408.7 | |
| Subtotal | 35.1 % | \$ 56,106.6 | \$ 53,598.2 | \$ 67,387.5 | \$ 72,804.5 | \$ 56,567.7 | |
| EBF | 3.2 % | \$ 3,590.3 | \$ 3,411.4 | \$ 2,291.5 | \$ 6,725.5 | \$ - | |
| Fee Funds | | | | | | | |
| General Fee Fund (Tuition) | 19.2 % | \$ 39,568.6 | \$ 35,683.8 | \$ 43,923.8 | \$ 39,774.1 | \$ 38,171.6 | |
| Restricted Fee Fund | 20.8 | 43,328.0 | 47,353.7 | 43,228.0 | 43,238.9 | 41,683.9 | |
| Health Fee Fund | 0.4 | 750.4 | 781.0 | 777.7 | 803.2 | 807.0 | |
| Student Union Fee Fund | 0.9 | 2,470.5 | 2,669.3 | 1,969.1 | 1,812.2 | 1,798.7 | |
| Parking Fee Fund | 0.1 | 669.2 | 244.9 | 299.7 | 261.4 | 261.4 | |
| Subtotal | 41.4 % | \$ 86,786.8 | \$ 86,732.7 | \$ 90,198.3 | \$ 85,889.8 | \$ 82,722.6 | |
| Federal Funds | | | | | | | |
| Economic Opportunity Education Act | 0.2 % | \$ 336.3 | \$ 550.6 | \$ 332.6 | \$ 458.5 | \$ 458.5 | |
| University Federal Fund | 4.1 | 4,242.1 | 19,124.8 | 11,330.4 | 8,414.1 | 4,812.6 | |
| Education Opportunity Act | 7.7 | 12,983.2 | 16,064.6 | 12,983.2 | 16,064.6 | 16,064.6 | |
| Governor's Emergency Education Relief Fund | -- | 482.1 | - | - | - | - | |
| American Rescue Plan Act | -- | 1,267.3 | 6,749.9 | - | - | - | |
| Subtotal | 12.0 % | \$ 19,311.1 | \$ 42,489.9 | \$ 24,646.2 | \$ 24,937.2 | \$ 21,335.7 | |
| All Other Funds | 8.3 % | \$ 11,189.4 | \$ 13,240.2 | \$ 12,155.0 | \$ 17,180.0 | \$ 12,445.5 | |
| TOTAL | 100.0 % | \$ 176,984.2 | \$ 199,472.4 | \$ 196,678.6 | \$ 207,537.0 | \$ 173,071.5 | |

FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request

FY 2026 Analysis

| Summary of Agency Budget Request, FY 2026 | | | | | |
|--|----------------------|-----------------------|-----------------------|----------------|--|
| | SGF | All Other Funds | Total | FTE Positions | |
| Approved, FY 2026 | | | | | |
| 1. 2025 SB 125, without Reappropriations | \$ 51,787,865 | \$ 126,999,557 | \$ 178,787,422 | 993.0 | |
| Reappropriations | | | | | |
| 2. State General Fund | \$ 15,599,679 | \$ - | \$ 15,599,679 | -- | |
| 3. EBF Reappropriation | - | 2,291,506 | 2,291,506 | -- | |
| Subtotal – Approved, with Reappropriations | \$ 67,387,544 | \$ 129,291,063 | \$ 196,678,607 | 993.0 | |
| Supplemental Requests | | | | | |
| No Supplemental Requests | \$ - | \$ - | \$ - | -- | |
| Other Changes | | | | | |
| 4. Student Aid | \$ 405,969 | \$ 3,081,345 | \$ 3,487,314 | -- | |
| 5. Salaries and Wages | 1,338,719 | (4,194,489) | (2,855,770) | 18.0 | |
| 6. Contractual Services | 2,937,341 | (1,019,492) | 1,917,849 | -- | |
| 7. Capital Improvements | - | 6,534,165 | 6,534,165 | -- | |
| 8. All Other Adjustments | 734,940 | 1,039,935 | 1,774,875 | -- | |
| Subtotal – Other Changes | \$ 5,416,969 | \$ 5,441,464 | \$ 10,858,433 | 18.0 | |
| TOTAL – Agency Revised Estimate | \$ 72,804,513 | \$ 134,732,527 | \$ 207,537,040 | 1,011.0 | |

Approved Budget

1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. The approved budget includes \$2.0 million, including \$1.0 million SGF, in FY 2026 to implement a **Legislative Pay Plan** providing a salary increase of 2.5 percent, to be distributed as a merit pool.

Reappropriations

2. SGF Reappropriation

The agency reappropriated \$15.6 million in unspent SGF funds from FY 2025 to FY 2026. This includes:

- **Tebo Library Remodel (\$1.3 million):** Funding from the Capital Renewal Initiative, which supports the ongoing Tebo Library Remodel;
- **FHSU Professional Workforce Development (\$339,295):** The process is ongoing to launch the new professional and continuing education program; and
- **Western Kansas Nursing Workforce Development Institute (\$14.0 million):** Funding for the ongoing construction of the Institute’s building.

3. EBF Reappropriation

The agency reappropriated \$2.3 million in unspent Educational Building Fund (EBF) moneys from FY 2025 to FY 2026. This includes renovation of the Tebo (formerly Forsyth) Library and chiller rehabilitation and repair in Tomanek Hall.

Other Changes

4. Student Aid

The agency's revised estimate includes an increase of \$3.5 million, including \$405,969 SGF, in FY 2026. The all funds increase is due to the agency re-estimating the number of students eligible in FY 2026 based on an increase between the FY 2024 and FY 2025 actual awards. The SGF increase is due to the Kansas Board of Regents (KBOR) transferring \$405,969 for needs-based aid to the agency in FY 2026.

5. Salaries and Wages

The agency's revised estimate includes a decrease of \$3.1 million in salaries and wages expenditures, including an increase of \$1.3 million SGF, in FY 2026. The overall decrease is primarily due to the agency reducing its salaries and wages expenditures based on FY 2025 actual expenditures. The SGF increase is due to the agency budgeting part of the regional stabilization transfer on salaries and wages and reducing other funding sources accordingly.

6. Contractual Services

The agency's revised estimate includes an increase of \$2.0 million, including an increase of \$3.0 million SGF, above the amount approved by the 2025 Legislature for FY 2026. The overall increase is partially due to an increase in the agency's ERP contract as the agency works to better leverage the system. Like the salaries and wages increase described above, the SGF increase is partially due to the agency supplanting restricted units with the regional stabilization funding.

7. Capital Improvements

The agency's revised estimate includes an increase of \$6.0 million for capital improvement expenditures. This increase is due to two transfers made by KBOR in FY 2026:

- **Educational Building Fund (\$4.4 million):** This funding will support the Tebo Library renovation and the chiller replacement in Tomanek Hall; and
- **Kansas Campus Restoration Act (\$2.1 million):** The largest project is a science lab and building infrastructure upgrade project for Heckert-Wells Hall and Yates Hall. Other projects include roof projects on several buildings and a HVAC project at Crossland Technology Center.

8. All Other Adjustments

The agency's revised estimate includes other adjustments resulting in an increase of \$2.4 million, including an increase of \$703,954 SGF, in FY 2026. The all funds increase is partially due to the agency budgeting the remainder of the regional stabilization transfer for commodities and capital outlay expenditures and other miscellaneous increases across the agency's programs.

FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request

FY 2027 Analysis

| Summary of Agency Budget Request, FY 2027 | | | | | |
|---|----------------------|-----------------------|-----------------------|----------------|--|
| | SGF | All Other Funds | Total | FTE Positions | |
| Approved, FY 2026 | | | | | |
| 2025 SB 125, without Reappropriations | \$ 51,787,865 | \$ 126,999,557 | \$ 178,787,422 | 993.0 | |
| 1. One-Time Adjustments | - | (8,469,329) | (8,469,329) | -- | |
| Subtotal – Approved with Adjustments | \$ 51,787,865 | \$ 118,530,228 | \$ 170,318,093 | 993.0 | |
| Enhancement Requests | | | | | |
| No Enhancement Requests | \$ - | \$ - | \$ - | -- | |
| Other Changes | | | | | |
| 2. Fringe Benefits | \$ 379,830 | \$ - | \$ 379,830 | -- | |
| 3. Salaries and Wages | 2,113,443 | (4,749,915) | (2,636,472) | 10.0 | |
| 4. Contractual Services | 2,241,010 | (1,334,818) | 906,192 | -- | |
| 5. Pell Grant Adjustment | - | 3,081,345 | 3,081,345 | -- | |
| 6. All Other Adjustments | 45,547 | 976,962 | 1,022,509 | -- | |
| Subtotal – Other Changes | \$ 4,779,830 | \$ (2,026,426) | \$ 2,753,404 | 10.0 | |
| TOTAL – Agency Request | \$ 56,567,695 | \$ 116,503,802 | \$ 173,071,497 | 1,003.0 | |

Approved Budget

1. One-Time Adjustments

The approved budget includes expenditures in FY 2026 that are not included in the agency allocation for FY 2027. These expenditures are not included for FY 2027 as to better provide a point of comparison. For Fort Hays State University, this includes: decrease of \$8.5 million for **one-time capital improvements expenditures** that were budgeted in FY 2026 but do not re-occur for FY 2027.

Other Changes

2. Fringe Benefits

The agency's request includes an increase of \$379,830 SGF for fringe benefits for FY 2027. These increases are based on increases in the cost indices and include an increase of \$382,466 for health insurance rates and a decrease of \$2,636 for employer contributions to KPERs.

3. Salaries and Wages

The agency's request includes a decrease of \$2.6 million, partially offset by an increase of \$2.1 million SGF, for FY 2027. Like the agency's FY 2026 revised estimate, the amount is reduced below the FY 2026 approved amount to align more closely with actual expenditures in FY 2025. Additionally, the agency's requested budget has swapped funding from restricted units to use the regional stabilization funds that would become part of the agency's base budget in FY 2027.

4. Contractual Services

The agency's request includes an increase of \$906,192, including an increase of \$2.2 million SGF, for FY 2027. Like the FY 2026 revised estimate and as described above, the agency's requested budget has swapped funding from restricted units to use the regional stabilization funds that would become part of the agency's base budget in FY 2027.

FORT HAYS STATE UNIVERSITY

Budget Summary – Agency Request

5. Pell Grant Adjustment

The agency's request includes an increase of \$3.1 million, all from federal funds, to revise the estimated budget for Pell Grant awards based on an increase in awards from FY 2024 to FY 2025. The amount requested in FY 2027 is the same as the FY 2026 revised estimate.

6. All Other Adjustments

The agency's request includes an increase of \$1.0 million, including \$45,547 SGF, for FY 2027. The increase includes increases in commodities, primarily food in the Auxiliary program, and increases in scholarships, fellowships, and grants from the Student Aid program. The SGF increase represents the remainder of the regional stabilization funding that has been added to the base budget for FY 2027.