

# FORT HAYS STATE UNIVERSITY

## FY 2024 – FY 2026 BUDGET SUMMARY

**FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026**

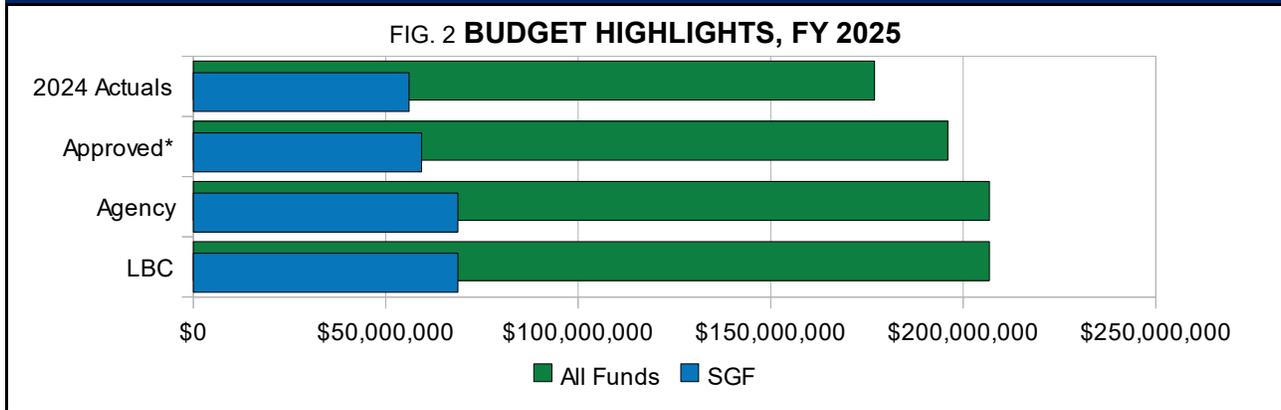
	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	\$ 120,488,360	\$ 128,578,407	\$ 128,578,407	\$ 127,680,858	\$ 127,680,858
Salaries and Wages	87,726,917	93,332,044	93,332,044	95,412,266	95,412,266
Contractual Services	22,965,826	25,228,195	25,228,195	22,595,424	22,595,424
Commodities	6,720,193	7,032,291	7,032,291	6,747,291	6,747,291
Capital Outlay	3,075,424	2,985,877	2,985,877	2,925,877	2,925,877
<b>State Aid and Assistance</b>	<b>\$ 37,432,743</b>	<b>\$ 37,432,743</b>	<b>\$ 37,432,743</b>	<b>\$ 37,432,743</b>	<b>\$ 37,432,743</b>
Aid to Local Units	798,315	798,315	798,315	798,315	798,315
Other Assistance	36,634,428	36,634,428	36,634,428	36,634,428	36,634,428
<b>Capital Budget and Debt</b>	<b>\$ 19,063,088</b>	<b>\$ 40,774,939</b>	<b>\$ 40,774,939</b>	<b>\$ 11,669,174</b>	<b>\$ 11,669,174</b>
Capital Improvements	10,590,932	38,302,265	38,302,265	9,734,000	9,734,000
Debt Service Principal	7,435,000	1,640,000	1,640,000	1,155,000	1,155,000
Debt Service Interest	1,037,156	832,674	832,674	780,174	780,174
<b>TOTAL</b>	<b>\$ 176,984,191</b>	<b>\$ 206,786,089</b>	<b>\$ 206,786,089</b>	<b>\$ 176,782,775</b>	<b>\$ 176,782,775</b>
<b>FINANCING:</b>					
State General Fund	\$ 56,106,591	\$ 68,776,375	\$ 68,776,375	\$ 50,792,976	\$ 50,792,976
Restricted FF	39,568,592	42,381,831	42,381,831	43,410,127	43,410,127
General FF	43,328,047	42,737,231	42,737,231	42,835,861	42,835,861
All Other Funds	37,980,961	52,890,652	52,890,652	39,743,811	39,743,811
<b>TOTAL</b>	<b>\$ 176,984,191</b>	<b>\$ 206,786,089</b>	<b>\$ 206,786,089</b>	<b>\$ 176,782,775</b>	<b>\$ 176,782,775</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	30.8 %	22.6 %	22.6 %	(26.1) %	(26.1) %
All Funds	9.3 %	16.8 %	16.8 %	(14.5) %	(14.5) %
FTE Positions	993.0	999.0	993.0	999.0	993.0

\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

### AGENCY OVERVIEW

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.

# FY 2025 ANALYSIS



\* Note: Includes SGF reappropriations.

**FIG. 3 BUDGET COMPARISON, FY 2025**

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals	Agency Change from Approved*
SGF	\$ 56,106,591	\$ 59,309,067	\$ 68,776,375	\$ 12,669,784 22.6 %	\$ 9,467,308 16.0 %
All Other Funds	120,877,600	136,671,506	138,009,714	17,132,114 14.2	1,338,208 1.0
<b>TOTAL</b>	<b>\$ 176,984,191</b>	<b>\$ 195,980,573</b>	<b>\$ 206,786,089</b>	<b>\$ 29,801,898 16.8 %</b>	<b>\$ 10,805,516 5.5 %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

**FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025**

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 59,309,067</b>	<b>\$ 195,980,573</b>	<b>993.0</b>	<b>\$ 59,309,067</b>	<b>\$ 195,980,573</b>	<b>993.0</b>
2024 SB 28 & HB 2551	59,175,605	194,844,211	993.0	59,175,605	194,844,211	993.0
1. SGF Reappropriation	133,462	133,462	-	133,462	133,462	-
2. Educational Building Fund Reappropriation	-	1,002,900	-	-	1,002,900	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
3. No Supplemental Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ 9,467,308</b>	<b>\$ 10,805,516</b>	<b>6.0</b>	<b>\$ 9,467,308</b>	<b>\$ 10,805,516</b>	<b>-</b>
4. Operating Adjustments (OT)	1,210,771	1,210,771	-	1,210,771	1,210,771	-
5. DEI Adjustment	2,047,078	2,047,078	-	2,047,078	2,047,078	-
6. State Universities Capital Renewal Initiative (OT)	1,516,000	1,516,000	-	1,516,000	1,516,000	-
7. Need-Based Aid for Students	3,537,490	3,537,490	-	3,537,490	3,537,490	-
8. Need-Based Aid and Recruitment (OT)	405,969	405,969	-	405,969	405,969	-
9. Professional Workforce Development (OT)	750,000	750,000	-	750,000	750,000	-
10. Educational Building Fund	-	4,700,000	-	-	4,700,000	-
11. All Other Adjustments	-	(3,361,792)	-	-	(3,361,792)	-
12. Professional Workforce Development FTE	-	-	6.0	-	-	-
<b>TOTAL</b>	<b>\$ 68,776,375</b>	<b>\$ 206,786,089</b>	<b>999.0</b>	<b>\$ 68,776,375</b>	<b>\$ 206,786,089</b>	<b>993.0</b>

### 1. SGF REAPPROPRIATION

The agency had \$133,462 in unspent SGF moneys re-appropriated from FY 2024 to FY 2025 for State Capital Renewal Initiative. This initiative was funded during the 2022 Legislative Session, focused on renewing state university facilities and ensuring

buildings are maintained in a state of good repair. This funding requires a \$1-for-\$1 match of non-State moneys from the state educational institution or private moneys. These funds have been allocated to the Forsyth Library remodel, which is currently underway.

## **2. EDUCATIONAL BUILDING FUND (EBF) REAPPROPRIATION**

The agency had \$1.0 million in Educational Building Fund (EBF) moneys reappropriated from FY 2024 to FY 2025. EBF moneys are dedicated to deferred maintenance for mission-critical buildings at state universities. The EBF receives revenue from a mill levy on all tangible property in the state that is subject to ad valorem taxation. The Kansas Board of Regents (KBOR) calculates EBF appropriations using an adjusted square footage formula that includes gross square footage, building age, and complexity of the physical plant.

## **3. SUPPLEMENTAL REQUEST**

All supplemental requests for FY 2025 will be reflected in the KBOR Budget Summary.

## **4. OPERATING ADJUSTMENTS (OT)**

The 2024 Legislature appropriated the following funds to KBOR for multiple programs, which was distributed to each university, including \$210,771 SGF for cybersecurity and \$1.0 million SGF for the National Institute for Student Success (NISS) Playbook. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$1.2 million SGF for operating adjustments at FHSU in FY 2025.
- **LBC:** No changes.

## **5. DIVERSITY, EQUITY, AND INCLUSION (DEI) ADJUSTMENT**

The 2024 Legislature deleted \$35.7 million SGF in operating expenditures from nine agencies to be restored by the State Finance Council once the the university Chief Executive Officer (CEO) certified that they had ceased to request Diversity, Equity, and Inclusion (DEI) statements or commitments as part of their application and hiring processes. FHSU had \$2.0 million SGF restored by the State Finance Council in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$2.0 million SGF for State Finance Council certification regarding DEI practices in FY 2025.
- **LBC:** No changes.

## **6. STATE UNIVERSITIES CAPITAL RENEWAL INITIATIVE (OT)**

The 2024 Legislature appropriated \$20.0 million SGF to KBOR to distribute to universities for the State Capital Renewal Initiative, which is dedicated to renewing state universities' facilities. FHSU was awarded \$1.5 million of these funds, which are intended to be used to complete the renovation of the Forsyth Library. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$1.5 million SGF for the State Capital Renewal projects at the university in FY 2025.

- **LBC:** No changes.

## **7. NEED-BASED AID FOR STUDENTS**

The 2024 Legislature appropriated \$21.8 million to the State Finance Council to be expended upon certification that KBOR has distributed the state appropriation for the Kansas Comprehensive Grant program, with 50.0 percent of the money to the public universities and 50.0 percent to the not-for-profit independent institutions. The agency's request includes \$3.5 million SGF of this funding in FY 2025. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$3.5 million SGF for student financial aid at FHSU for FY 2025.
- **LBC:** No changes.

## **8. NEED-BASED AID AND RECRUITMENT (OT)**

The 2024 Legislature appropriated \$2.5 million SGF to KBOR to distribute to universities for need-based aid. FHSU was awarded \$405,969 of these funds for need-based aid and recruitment. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$405,969 SGF for need-based aid and recruitment in FY 2025.
- **LBC:** No changes.

## **9. PROFESSIONAL WORKFORCE DEVELOPEMENT**

The 2024 Legislature approved \$750,000 for the FHSU Professional Development Workforce program, which provides professional, continuing, and workforce development education that awards alternative credentials. This item was transferred from the KBOR to FHSU. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$750,000 SGF for the Professional Workforce Development program in FY 2025.
- **LBC:** No changes.

## **10. EDUCATIONAL BUILDING FUND**

The 2024 Legislature authorized KBOR to transfer funds from the Kansas Educational Building Fund, which is dedicated to deferred maintenance for mission-critical buildings at state universities, to any institution under its supervision. FHSU received a transfer of \$4.7 million for deferred maintenance projects. *This adjustment results in no net increase above the approved amount in Statewide expenditures.*

- **Agency:** Add \$4.7 million, all special revenue funds, for deferred maintenance projects in FY 2025.
- **LBC:** No changes.

## **11. ALL OTHER ADJUSTMENTS**

The agency's request includes a deletion of \$3.4 million, all special revenue funds, in FY 2025. This is largely due to decreased expenditures for capital outlay, including office supplies and equipment, and contractual services in the Research program.

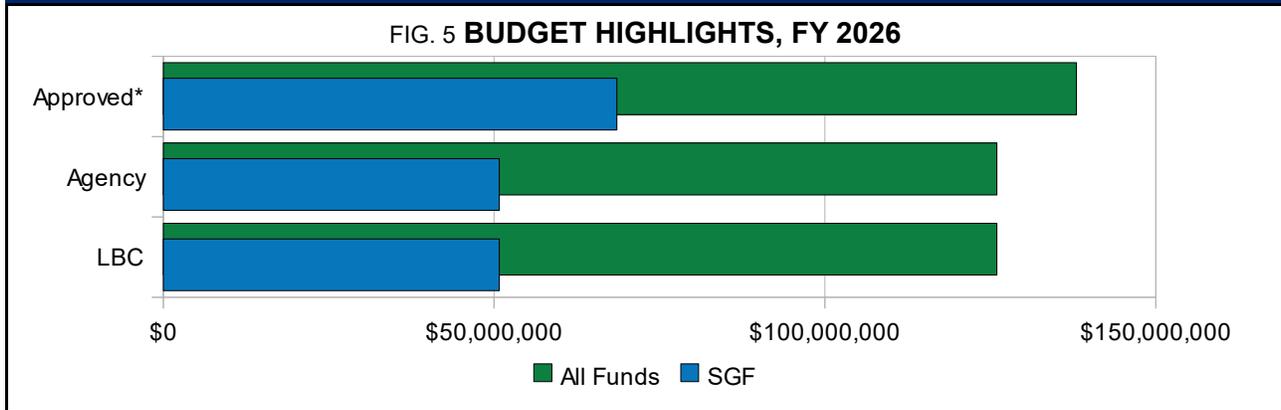
- **Agency:** Delete \$3.4 million, all special revenue funds, for all other adjustments in FY 2025.
- **LBC:** No changes.

## 12. FTE ADJUSTMENT

The agency's FY 2025 request includes an increase of 6.0 FTE positions for new positions within the Public Service program. These positions were added to fulfill program outcomes for the Professional Workforce Development initiative.

- **Agency:** Add 6.0 FTE positions within the Public Service program in FY 2025.
- **LBC:** Delete 6.0 FTE positions within the Public Service program in FY 2025.

# FY 2026 ANALYSIS



\* Note: Reflects legislative approved expenditures for FY 2025, excluding reappropriations.

**FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026**

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency	Agency Change from Approved*
SGF	\$ 68,776,375	\$ 59,175,605	\$ 50,792,976	\$ (17,983,399) (26.1) %	\$ (8,382,629) (14.2) %
All Other Funds	138,009,714	135,668,606	125,989,799	(12,019,915) (8.7) %	(9,678,807) (7.1) %
<b>TOTAL</b>	<b>\$ 206,786,089</b>	<b>\$ 194,844,211</b>	<b>\$ 176,782,775</b>	<b>\$ (30,003,314) (14.5) %</b>	<b>\$ (18,061,436) (9.3) %</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

**FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026**

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 59,175,605</b>	<b>\$ 194,844,211</b>	<b>993.0</b>	<b>\$ 59,175,605</b>	<b>\$ 194,844,211</b>	<b>993.0</b>
2024 SB 28 & HB 2551	59,175,605	194,844,211	993.0	59,175,605	194,844,211	993.0
<b>Enhancement Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. No Enhancement Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ (8,382,629)</b>	<b>\$ (18,061,436)</b>	<b>6.0</b>	<b>\$ (8,382,629)</b>	<b>\$ (18,061,436)</b>	<b>-</b>
2. Western Kansas Nursing Workforce Development	(15,000,000)	(15,000,000)	-	(15,000,000)	(15,000,000)	-
3. DEI Adjustment	2,047,078	2,047,078	-	2,047,078	2,047,078	-
4. Professional Workforce Development	750,000	750,000	-	750,000	750,000	-
5. Student Financial Aid	3,537,490	3,537,490	-	3,537,490	3,537,490	-
6. Forsyth Library Renovation	-	(9,601,825)	-	-	(9,601,825)	-
7. All Other Adjustments	282,803	205,821	-	282,803	205,821	-
8. Professional Workforce Development FTE	-	-	6.0	-	-	-
<b>TOTAL</b>	<b>\$ 50,792,976</b>	<b>\$ 176,782,775</b>	<b>999.0</b>	<b>\$ 50,792,976</b>	<b>\$ 176,782,775</b>	<b>993.0</b>

### 1. ENHANCEMENT REQUEST

All enhancement requests for FY 2026 will be reflected in the KBOR Budget Summary.

### 2. WESTERN KANSAS WORKFORCE DEVELOPMENT

The 2024 Legislature approved \$15.0 million in one-time funding for the Western Kansas Nursing Workforce Development capital improvements to renovate and add a two-story expansion to Stroup Hall, which houses the nursing department. These funds were spent in FY 2025 and reflect a decrease of \$15.0 million SGF for 2026.

- o **Agency:** Delete \$15.0 million SGF for capital improvement projects at Stroup Hall

for FY 2026.

- **LBC:** No changes.

### **3. DIVERSITY, EQUITY, AND INCLUSION (DEI) ADJUSTMENT**

The 2024 Legislature deleted \$35.7 million SGF in operating expenditures from nine agencies to be restored by the State Finance Council once the the university CEO certified that they had ceased to request DEI statements or commitments as part of their application and hiring processes. FHSU had \$2.0 million SGF restored by the State Finance Council in FY 2025 and carried over into FY 2026 as part of the agency's base budget.

- **Agency:** Add \$2.0 million SGF for State Finance Council certification regarding DEI practices for FY 2026.
- **LBC:** No changes.

### **4. PROFESSIONAL WORKFORCE DEVELOPMENT**

The 2024 Legislature approved \$750,000 SGF for the FHSU Professional Development Workforce program, which provides professional, continuing, and workforce development education that awards alternative credentials. The appropriation was made for FY 2025 and FY 2026.

- **Agency:** Add \$750,000 SGF for the Professional Workforce Development program for FY 2026.
- **LBC:** No changes.

### **5. STUDENT FINANCIAL AID**

The 2024 Legislature deleted \$21.8 million SGF from nine agencies' budgets for student financial aid to be restored by the State Finance Council upon certification that KBOR has distributed the state appropriation for the Kansas Comprehensive Grant program, with 50.0 percent of the money to the public universities and 50.0 percent to the not-for-profit independent institutions. FHSU had \$3.5 million SGF restored by the State Finance Council in FY 2025 and carried over into FY 2026 as part of the agency's base budget.

- **Agency:** Add \$3.5 million SGF for student financial aid for FY 2026.
- **LBC:** No changes.

### **6. CAPITAL IMPROVEMENTS**

The agency's request for FY 2026 includes a decrease of \$9.6 million for renovations at Forsyth Library.

- **Agency:** Delete \$9.6 million, federal funds, for Forsyth Library renovations for FY 2026.
- **LBC:** No changes.

### **7. ALL OTHER ADJUSTMENTS**

The agency requests a deletion of \$205,821, including an addition of \$282,803 SGF, for

other adjustments for FY 2026. The decrease is largely due to an anticipated decrease in expenditures on data and computer services and software, partially offset by increased expenditures for salaries and wages and employee group health benefits.

- **Agency:** Delete \$205,821 all funds, including \$282,803 SGF, for all other adjustment for FY 2026.
- **LBC:** No changes.

## **8. FTE ADJUSTMENTS**

The agency also requests to maintain the increase of 6.0 FTE positions in the Professional Workforce Development program for FY 2026.

- **Agency:** Add 6.0 FTE positions within the Public Service program for FY 2026.
- **LBC:** Delete 6.0 FTE positions within the Public Service program for FY 2026.

## CAPITAL IMPROVEMENTS

**FIG. 8 CAPITAL IMPROVEMENTS, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
<b>EXPENDITURES:</b>					
<b>Capital Projects</b>	<b>\$ 10,590,932</b>	<b>\$ 38,302,265</b>	<b>\$ 38,302,265</b>	<b>\$ 9,734,000</b>	<b>\$ 9,734,000</b>
SGF Projects	4,035,538	16,649,462	16,649,462	-	-
EBF Projects	3,590,273	5,702,900	5,702,900	-	-
Other Projects (Special Revenue)	2,965,121	15,949,903	15,949,903	9,734,000	9,734,000
<b>Debt Service Principal*</b>	<b>\$ 7,435,000</b>	<b>\$ 1,640,000</b>	<b>\$ 1,640,000</b>	<b>\$ 1,155,000</b>	<b>\$ 1,155,000</b>
<b>Debt Service Interest*</b>	<b>\$ 1,037,156</b>	<b>\$ 832,674</b>	<b>\$ 832,674</b>	<b>\$ 780,174</b>	<b>\$ 780,174</b>
<b>TOTAL</b>	<b>\$ 19,063,088</b>	<b>\$ 40,774,939</b>	<b>\$ 40,774,939</b>	<b>\$ 11,669,174</b>	<b>\$ 11,669,174</b>
<b>FINANCING:</b>					
SGF	\$ 10,030,583	\$ 16,649,462	\$ 16,649,462	\$	\$
Restricted FF	1,176,974	297,719	297,719	294,469	294,469
Educational Building Fund	3,590,273	5,702,900	5,702,900		
All Other Funds	4,265,258	18,124,858	18,124,858	11,374,705	11,374,705
<b>TOTAL</b>	<b>\$ 19,063,088</b>	<b>\$ 40,774,939</b>	<b>\$ 40,774,939</b>	<b>\$ 11,669,174</b>	<b>\$ 11,669,174</b>

\* Note: Includes debt service expenditures on capital improvement projects only.

### **FY 2025 CAPITAL IMPROVEMENTS**

The **agency** submits a revised estimate of \$40.8 million in capital improvement expenditures in FY 2025, including \$16.6 million SGF. The revised estimate includes the following capital projects:

#### **1. SGF PROJECTS**

The agency requests \$16.6 million SGF for two projects, including \$15.0 million for the Stroup Hall addition for the Nursing Workforce Development projects, and \$1.6 million in state capital projects.

#### **2. EBF PROJECTS**

The agency's revised estimate includes \$5.7 million EBF for multiple rehab and repair projects, including, but not limited to, roof repairs, heat pump replacements, and lighting.

#### **3. OTHER PROJECTS**

The agency's revised estimate includes \$15.9 million from special revenue funds for multiple projects, including, but not limited to :

- \$8.0 million for Forsyth Library renovations;
- \$6.7 million for Gross Coliseum HVAC; and
- \$1.2 million for small rehab and repair and parking projects.

### **FY 2026 CAPITAL IMPROVEMENTS**

The **agency** requests \$11.7 million, all from special revenue funds, in capital improvement expenditures for FY 2026. The request includes the following projects:

#### **1. OTHER PROJECTS**

The agency requests \$9.7 million from special revenue funds for multiple projects, including, but not limited to :

- \$8.1 million for Forsyth Library renovations; and
- \$600,000 for housing repairs and parking facility maintenance.

## REFERENCE TABLES

**FIG. 9 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE
FY 2017	\$ 32,822,538	12.7 %	\$ 150,302,129	(19.4) %	943.8
FY 2018	32,776,775	(0.1)	146,295,548	(2.7)	1,077.4
FY 2019	33,559,544	2.4	157,013,702	7.3	990.8
FY 2020	35,653,962	6.2	152,221,581	(3.1)	999.3
FY 2021	34,748,540	(2.5)	145,893,400	(4.2)	1,013.5
FY 2022	36,867,679	6.1	172,284,304	18.1	1,013.5
FY 2023	42,884,175	16.3	161,924,945	(6.0)	1,000.5
FY 2024	56,106,591	30.8	176,984,191	9.3	993.0
FY 2025 Agency	68,776,375	22.6	206,786,089	16.8	999.0
FY 2026 Agency	50,792,976	(26.1)	176,782,775	(14.5)	999.0
10-Yr. Chg. (FY 2017– 2026)	\$ 17,970,438	54.8 %	\$ 26,480,646	17.6 %	55.3
3-Yr. Avg. (FY 2022– 2024)*	45,286,148		170,397,813		1,002.3

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

**FIG. 10 EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Academic Support	\$ 17,326,072	\$ 17,987,313	\$ 17,987,313	\$ 17,984,932	\$ 17,984,932
Auxillary	11,719,262	11,792,377	11,792,377	11,822,832	11,822,832
Capital Improvements	10,093,159	38,302,265	38,302,265	9,734,000	9,734,000
De FHSU Gross Coliseum	452,773	-	-	-	-
Institutional Support	10,931,973	12,234,530	12,234,530	11,793,698	11,793,698
Debt Service	8,472,156	2,472,674	2,472,674	1,935,174	1,935,174
Instructional Support	56,484,261	61,160,905	61,160,905	60,566,492	60,566,492
IT and Cybersecurity Upgrades	624,690	-	-	-	-
Physical Plant/Central Services	7,445,729	8,557,432	8,557,432	7,826,651	7,826,651
Public Service	5,449,002	5,660,437	5,660,437	6,273,997	6,273,997
Research	718,428	724,826	724,826	725,198	725,198
Student Aid	34,574,403	34,580,512	34,580,512	34,568,966	34,568,966
Student Services	12,647,283	13,312,818	13,312,818	13,550,835	13,550,835
University Challenge Grants	45,000	-	-	-	-
<b>TOTAL</b>	<b>\$ 176,984,191</b>	<b>\$ 206,786,089</b>	<b>\$ 206,786,089</b>	<b>\$ 176,782,775</b>	<b>\$ 176,782,775</b>

**FIG. 11 FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Academic Support	140.5	140.5	140.5	140.5	140.5
Auxillary	60.0	60.0	60.0	60.0	60.0
Capital Improvements	-	-	-	-	-
FHSU Gross Coliseum	-	-	-	-	-
Institutional Support	67.5	67.5	67.5	67.5	67.5
Debt Service	-	-	-	-	-
Instructional Support	479.0	482.0	479.0	482.0	479.0
IT and Cybersecurity Upgrades	-	-	-	-	-
Physical Plant/Central Services	109.0	109.0	109.0	109.0	109.0
Public Service	31.0	34.0	31.0	34.0	31.0
Research	-	-	-	-	-
Student Aid	-	-	-	-	-
Student Services	106.0	106.0	106.0	106.0	106.0
University Challenge Grants	-	-	-	-	-
<b>TOTAL</b>	<b>993.0</b>	<b>999.0</b>	<b>993.0</b>	<b>999.0</b>	<b>993.0</b>

## **PROGRAMS**

### **ACADEMIC SUPPORT**

The Academic Support program includes the Library, Sternberg Museum, the University Farm, Academic Administration, Center for Academic Advising, and Technology Services,

### **AUXILLARY**

Activities in this program are Residential Life, Student Union, Parking, Student Health, and Tiger Tots.

### **CAPITAL IMPROVEMENTS**

This program is for construction, repair, and replacement costs.

### **GROSS COLISEUM**

This program is dedicated to projects at FHSU Gross Memorial Coliseum facilities.

### **INSITUTIONAL SUPPORT**

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 and Employee Relations, Alumni and Legislative Relations, and the University Relations and Marketing Office.

### **DEBT SERVICE**

This program was established to record the activity made from bond and sinking funds.

### **INSTRUCTIONAL SUPPORT**

Fort Hays State University (FHSU) offers both undergraduate- and graduate-level degrees within five colleges. The colleges 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 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' lifestyles 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.

### **IT AND CYBERSECURITY**

This program is established to record expenditures associated with IT and cybersecurity upgrades through KBOR under the American Rescue State Relief Fund.

### **PHYSICAL PLANT/CENTRAL SERVICES**

The Physical Plant program includes the departments responsible for the maintenance and repair of the campus. This program also has the Facilities and Planning department and University Police.

## **PUBLIC SERVICE**

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.

## **RESEARCH**

This program includes those research activities that normally are managed within departments.

## **STUDENT AID**

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

## **STUDENT SERVICES**

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, and other items, are accounted for in the Student Aids and Awards program and are not included in the Student Services program.

## **UNIVERSITY CHALLENGE GRANTS**

This is a competitive program awarding public universities funding for economic development.