

FORT HAYS STATE UNIVERSITY

Budget Committee Report

KLRD Analyst: Horton
KLRD Summary: Vol. 2, p. 157
Bill Number: HB 2007

DOB Analyst: Kirk
GBR Analysis: Vol. 2, Pg. 356
Committee: House Committee of the Whole

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
State Operations	\$ 118,735,585	\$ 120,488,360	\$ 128,578,407	\$ 127,680,858
State General Fund	42,841,085	42,492,643	48,137,579	47,209,611
Federal Funds	2,991,339	4,302,991	3,236,157	3,244,632
All Other Funds	72,903,161	73,692,726	77,204,671	77,226,615
State Aid and Assistance	\$ 32,163,272	\$ 37,432,743	\$ 37,432,743	\$ 37,432,743
State General Fund	43,090	3,583,365	3,989,334	3,583,365
Federal Funds	12,900,562	14,365,505	14,365,505	14,365,505
All Other Funds	19,219,620	19,483,873	19,077,904	19,483,873
Capital Budget and Debt	\$ 8,719,777	\$ 19,063,088	\$ 40,774,939	\$ 11,669,174
State General Fund	-	10,030,583	16,649,462	-
Federal Funds	-	642,568	14,749,903	7,000,000
All Other Funds	8,719,777	8,389,937	9,375,574	4,669,174
TOTAL	\$ 159,618,634	\$ 176,984,191	\$ 206,786,089	\$ 176,782,775

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026
State General Fund	\$ 42,884,175	\$ 56,106,591	\$ 68,776,375	\$ 50,792,976
State Operations	42,841,085	42,492,643	48,137,579	47,209,611
State Aid and Assistance	43,090	3,583,365	3,989,334	3,583,365
Capital Budget and Debt	-	10,030,583	16,649,462	-
Federal Funds	\$ 15,891,901	\$ 19,311,064	\$ 32,351,565	\$ 24,610,137
State Operations	2,991,339	4,302,991	3,236,157	3,244,632
State Aid and Assistance	12,900,562	14,365,505	14,365,505	14,365,505
Capital Budget and Debt	-	642,568	14,749,903	7,000,000
All Other Funds	\$ 100,842,558	\$ 101,566,536	\$ 105,658,149	\$ 101,379,662
State Operations	72,903,161	73,692,726	77,204,671	77,226,615
State Aid and Assistance	19,219,620	19,483,873	19,077,904	19,483,873
Capital Budget and Debt	8,719,777	8,389,937	9,375,574	4,669,174
TOTAL	\$ 159,618,634	\$ 176,984,191	\$ 206,786,089	\$ 176,782,775

FTE Positions	1,000.5	993.0	993.0	993.0
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FY 2025

	Agency	LBC	House	Senate	Conference
State Operations	\$ 128,578,407	\$ 128,578,407	\$ 128,578,407	\$ -	\$ -
State General Fund	48,137,579	48,137,579	48,137,579	-	-
Federal Funds	3,236,157	3,236,157	3,236,157	-	-
All Other Funds	77,204,671	77,204,671	77,204,671	-	-
State Aid and Assistance	\$ 37,432,743	\$ 37,432,743	\$ 37,432,743	\$ -	\$ -
State General Fund	3,989,334	3,989,334	3,989,334	-	-
Federal Funds	14,365,505	14,365,505	14,365,505	-	-
All Other Funds	19,077,904	19,077,904	19,077,904	-	-
Capital Budget and Debt	\$ 40,774,939	\$ 40,774,939	\$ 40,774,939	\$ -	\$ -
State General Fund	16,649,462	16,649,462	16,649,462	-	-
Federal Funds	14,749,903	14,749,903	14,749,903	-	-
All Other Funds	9,375,574	9,375,574	9,375,574	-	-
TOTAL	\$ 206,786,089	\$ 206,786,089	\$ 206,786,089	\$ -	\$ -
FTE Positions	999.0	993.0	993.0	--	--

Agency

The agency's revised estimate is \$206.8 million, including \$68.8 million SGF. The agency's revised estimate is \$10.8 million or 5.5 percent above the FY 2025 approved amount. The increase is primarily attributable to SGF expenditures, including \$1.2 million SGF for operating adjustments, \$2.0 million SGF for Legislative DEI adjustments, \$1.5 million SGF for state capital renewal, \$3.5 million SGF for needs based aid, \$405,969 SGF for needs based aid and recruitment, and \$750,000 SGF for Professional Workforce Development.

Other increases include \$4.7 million for educational building fund projects, partially offset by a decrease of \$3.4 million for all other adjustments.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025, with the following adjustments:

1. Delete 6.0 FTE positions within the Public Service program in FY 2025.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation in FY 2025.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

FORT HAYS STATE UNIVERSITY

Budget Committee Report

FY 2026

	Agency	LBC	House	Senate	Conference
State Operations	\$ 127,680,858	\$ 127,680,858	\$ 127,680,858	\$ -	\$ -
State General Fund	47,209,611	47,209,611	47,209,611	-	-
Federal Funds	3,244,632	3,244,632	3,244,632	-	-
All Other Funds	77,226,615	77,226,615	77,226,615	-	-
State Aid and Assistance	\$ 37,432,743	\$ 37,432,743	\$ 37,432,743	\$ -	\$ -
State General Fund	3,583,365	3,583,365	3,583,365	-	-
Federal Funds	14,365,505	14,365,505	14,365,505	-	-
All Other Funds	19,483,873	19,483,873	19,483,873	-	-
Capital Budget and Debt	\$ 11,669,174	\$ 11,669,174	\$ 11,669,174	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	7,000,000	7,000,000	7,000,000	-	-
All Other Funds	4,669,174	4,669,174	4,669,174	-	-
TOTAL	\$ 176,782,775	\$ 176,782,775	\$ 176,782,775	\$ -	\$ -
FTE Positions	999.0	993.0	993.0	--	--

Agency

The agency requests \$176.8 million including, \$50.8 million SGF for FY 2026. The agency request is \$18.0 million or 9.3 percent below the FY 2025 approved. The decrease is primarily attributable to SGF expenditures including \$15.0 million SGF for the Western Kansas Nursing Workforce Development, \$2.0 million SGF for Legislative DEI adjustments, \$750,000 for the Professional Workforce Development, \$3.5 million SGF for student financial aid, and \$205,821 for all other adjustments.

This is partially offset by a decrease of \$9.6 million for Forsyth Library renovations.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustments:

1. Delete 6.0 FTE positions within the Public Service program for FY 2026.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation for FY 2026.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustments:

1. The House Higher Education Budget Committee would like the House Committee on Appropriations to consider information requested to be provided by the State Board of Regents pertaining to the history of base state aid funding at the regional universities, specifically Fort Hays State University.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation for FY 2026.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2026.