

Fort Hays State University

Title	Agency Requested Budget			Special Committee on State Budget (HB 2434 / SB 315, as Introduced)			Final Approved (HB 2513)		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2026									
Approved									
FY 2026 Approved	\$51,787,865	\$178,787,422	993.0	\$51,787,865	\$178,787,422	993.0	\$51,787,865	\$178,787,422	993.0
1. EBF Reappropriation	-	\$2,291,506	-	-	\$2,291,506	-	-	\$2,291,506	-
2. SGF Reappropriation - Capital Projects	\$15,260,384	\$15,260,384	-	\$15,260,384	\$15,260,384	-	\$15,260,384	\$15,260,384	-
3. SGF Reappropriation - Operations	\$339,295	\$339,295	-	-	-	-	\$339,295	\$339,295	-
Subtotal-Approved	\$67,387,544	\$196,678,607	993.0	\$67,048,249	\$196,339,312	993.0	\$67,387,544	\$196,678,607	993.0
Other Changes									
4. Capital Improvements	-	\$6,534,165	-	-	\$6,534,165	-	-	\$6,534,165	-
5. Contractual Services	-	(\$1,019,492)	-	-	(\$1,019,492)	-	-	(\$1,019,492)	-
6. FTE Positions	-	-	18.0	-	-	-	-	-	-
7. Regional Stabilization	\$4,400,000	\$4,400,000	-	\$4,400,000	\$4,400,000	-	\$4,400,000	\$4,400,000	-
8. Salaries and Wages	-	(\$4,194,489)	-	-	(\$4,194,489)	-	-	(\$4,194,489)	-
9. Student Aid	\$405,969	\$3,487,314	-	\$405,969	\$3,487,314	-	\$405,969	\$3,487,314	-
10. Student Success Transfer	\$611,000	\$611,000	-	\$611,000	\$611,000	-	\$611,000	\$611,000	-
11. Vacant Position Lapse	-	-	-	-	-	-	(\$77,856)	(\$77,856)	-
12. All Other Adjustments	-	\$1,039,935	-	-	\$1,039,935	-	-	\$1,039,935	-
Subtotal-Other Changes	\$5,416,969	\$10,858,433	18.0	\$5,416,969	\$10,858,433	-	\$5,339,113	\$10,780,577	-
Total-FY 2026	\$72,804,513	\$207,537,040	1,011.0	\$72,465,218	\$207,197,745	993.0	\$72,726,657	\$207,459,184	993.0
FY 2027									
Approved									
FY 2026 Approved	\$51,787,865	\$178,787,422	993.0	\$51,787,865	\$178,787,422	993.0	\$51,787,865	\$178,787,422	993.0
13. One-Time Adjustments	-	(\$8,469,329)	-	-	(\$8,469,329)	-	-	(\$8,469,329)	-
Subtotal-Approved	\$51,787,865	\$170,318,093	993.0	\$51,787,865	\$170,318,093	993.0	\$51,787,865	\$170,318,093	993.0
Other Changes									
14. 2027 Pay Plan	-	-	-	-	-	-	\$413,488	\$777,772	-
15. Contractual Services	-	(\$1,334,818)	-	-	(\$1,334,818)	-	-	(\$1,334,818)	-
16. DEI-CRT and State University Course Certifications	-	-	-	-	-	-	(\$2,000,000)	(\$2,000,000)	-
17. Fringe Benefits	\$379,830	\$379,830	-	\$379,830	\$379,830	-	\$379,830	\$379,830	-
18. FTE Positions	-	-	10.0	-	-	-	-	-	-
19. Regional Stabilization	\$4,400,000	\$4,400,000	-	\$4,400,000	\$4,400,000	-	\$2,600,000	\$2,600,000	-
20. Salaries and Wages	-	(\$4,749,915)	-	-	(\$4,749,915)	-	-	(\$4,749,915)	-
21. Student Aid	-	\$3,081,345	-	-	\$3,081,345	-	-	\$3,081,345	-
22. All Other Adjustments	-	\$976,962	-	-	\$976,962	-	-	\$976,962	-
Subtotal-Other Changes	\$4,779,830	\$2,753,404	10.0	\$4,779,830	\$2,753,404	-	\$1,393,318	(\$268,824)	-
Total-FY 2027	\$56,567,695	\$173,071,497	1,003.0	\$56,567,695	\$173,071,497	993.0	\$53,181,183	\$170,049,269	993.0

FY 2026**1. EBF Reappropriation**

<i>Agency Request:</i>	Add \$2.3 million EBF for ongoing capital projects, including the ongoing renovation of the Tebo Library and chiller rehabilitation and repair in Tomanek Hall in FY 2026.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

2. SGF Reappropriation - Capital Projects

<i>Agency Request:</i>	Add \$15.3 million SGF to reappropriate funding for capital improvement projects, the Western Kansas Nursing Workforce Development Institute and Tebo Library remodel in FY 2026.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

3. SGF Reappropriation - Operations

<i>Agency Request:</i>	Add \$339,295 SGF to reappropriate funding for operations projects, including the Professional Workforce Development's professional and continuing education program in FY 2026.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Add \$339,295 SGF to reappropriate funding for operations projects, including the Professional Workforce Development's professional and continuing education program in FY 2026.

4. Capital Improvements

<i>Agency Request:</i>	Add \$6.0 million, including \$4.4 million EBF and \$2.1 million KCRA, for capital improvement transfers from KBOR in FY 2026.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

5. Contractual Services

<i>Agency Request:</i>	Delete \$1.0 million from non-SGF funds to swap restricted funding sources for the newly transferred regional stabilization funds in FY 2026.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

6. FTE Positions

<i>Agency Request:</i>	Add 18.0 FTE positions to reflect current active and funded positions in FY 2026.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

7. Regional Stabilization

<i>Agency Request:</i>	Add \$4.4 million SGF for regional stabilization funding transferred from the Kansas Board of Regents, for a total of \$7.4 million, in FY 2026
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

8. Salaries and Wages

<i>Agency Request:</i>	Delete \$4.2 million from non-SGF funds to reduce salaries and wages based on FY 2025 actual expenditures and to fund salaries and wages with regional stabilization moneys in FY 2026.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

9. Student Aid

<i>Agency Request:</i>	Add \$3.5 million, including \$405,969 SGF, to re-estimate the number of students eligible in FY 2026 based on an increase between the FY 2024 and FY 2025 actual awards and for the KBOR transfer for need based aid.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

10. Student Success Transfer

<i>Agency Request:</i>	Add \$611,000 SGF transferred from the Kansas Board of Regents for the NISS Playbook / student success initiative project in FY 2026.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

11. Vacant Position Lapse

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Delete \$77,856 SGF to eliminate funding for positions which have been vacant for at least 60 calendar days in FY 2026.

12. All Other Adjustments

<i>Agency Request:</i>	Add \$1.0 million, all from non-SGF funds, for miscellaneous expenditures, including commodities and capital outlay, across the agency's programs in FY 2026.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

FY 2027**13. One-Time Adjustments**

<i>Agency Request:</i>	Delete \$8.5 million for one-time capital improvement projects that are budgeted in FY 2026 but do not recur for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

14. 2027 Pay Plan

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Add \$777,772, including \$413,488 SGF, to implement the pay plan approved by the 2026 Legislature for FY 2027.

15. Contractual Services

<i>Agency Request:</i>	Delete \$1.3 million from non-SGF funds to swap restricted funding sources for the newly transferred regional stabilization funds for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

16. DEI-CRT and State University Course Certifications

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Delete \$2.0 million SGF pending certification to the State Finance Council that the state universities have established curricula and designated courses at the postsecondary educational institutions in a manner that does not require or constrain students to enroll in a DEI-CRT-related course in order to satisfy the requirements of any academic program for FY 2027.

17. Fringe Benefits

<i>Agency Request:</i>	Add \$379,830 SGF for fringe benefits based on adjustments to the cost indices for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

18. FTE Positions

<i>Agency Request:</i>	Add 10.0 FTE positions to reflect current active and funded positions for FY 2027.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

19. Regional Stabilization

<i>Agency Request:</i>	Add \$4.4 million SGF for regional stabilization funding to the agency's base budget, for a total of \$7.4 million, beginning in FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Add \$5.6 million SGF for operations and delete \$3.0 million SGF from regional stabilization to operations and add language to report on the efficiencies gained following a program review analysis aimed at reducing or removing programs that no longer meet the needs of students for future job growth for FY 2027. This is a net decrease of \$1.8 million SGF below the FY 2026 approved budget.

20. Salaries and Wages

<i>Agency Request:</i>	Delete \$4.8 million from non-SGF funds to reduce salaries and wages based on FY 2025 actual expenditures and to fund salaries and wages with regional stabilization moneys for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

21. Student Aid

<i>Agency Request:</i>	Add \$3.1 million to re-estimate the number of students eligible in FY 2026 based on an increase between the FY 2024 and FY 2025 actual awards.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

22. All Other Adjustments

<i>Agency Request:</i>	Add \$976,962, all from non-SGF funds, for miscellaneous expenditures, including commodities and capital outlay, across the agency's programs for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.