

## Enrollment by Student Characteristics Fall 2007 - Fall 2012

## Fort Hays State University Table A

Enrollment: Headcount	2007	2008	2009	2010	2011	2012	% Change 07 - 12
Undergraduate	8,114	8,650	9,730	10,317	11,158	11,457	41.2%
Master's*	1,474	1,457	1,578	1,566	1,644	1,853	25.7%
Doctoral*	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>13,310</b>	<b>38.8%</b>
<b>Enrollment: FTE</b>							
Undergraduate	5,403	5,629	6,239	6,488	7,061	7,222	33.7%
Master's*	843	914	1,017	1,038	1,136	1,276	51.4%
Doctoral*	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>6,246</b>	<b>6,543</b>	<b>7,256</b>	<b>7,526</b>	<b>8,198</b>	<b>8,498</b>	<b>36.1%</b>
<b>Student Status</b>							
Full-time	4,486	4,582	4,978	5,190	5,694	5,887	31.2%
Part-time	5,102	5,525	6,330	6,693	7,108	7,423	45.5%
<b>Total</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>13,310</b>	<b>38.8%</b>
<b>Student Residency</b>							
Resident	5,550	5,504	5,963	6,123	6,441	6,745	21.5%
Non-resident	4,038	4,603	5,345	5,760	6,361	6,565	62.6%
<b>Total</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>13,310</b>	<b>38.8%</b>
<b>Student Status</b>							
On-Campus	4,433	4,303	4,343	4,415	4,683	4,746	7.1%
Off-Campus	5,155	5,804	6,965	7,468	8,119	8,564	66.1%
<b>Total</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>13,310</b>	<b>38.8%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,803	1,869	2,108	2,077	2,200	2,391	32.6%
20 - 24	4,356	4,711	5,162	5,565	5,992	5,813	33.4%
25 and Over	1,943	2,069	2,458	2,675	2,966	3,252	67.4%
Unknown	12	1	2	0	0	1	-91.7%
<b>Total</b>	<b>8,114</b>	<b>8,650</b>	<b>9,730</b>	<b>10,317</b>	<b>11,158</b>	<b>11,457</b>	<b>41.2%</b>
<b>Student Age: Graduates</b>							
24 and Under	266	279	254	298	360	360	35.3%
25 and Over	1,207	1,178	1,324	1,268	1,284	1,493	23.7%
Unknown	1	0	0	0	0	0	-100.0%
<b>Total</b>	<b>1,474</b>	<b>1,457</b>	<b>1,578</b>	<b>1,566</b>	<b>1,644</b>	<b>1,853</b>	<b>25.7%</b>
<b>Student Race/Ethnicity**</b>							
White	6,154	6,231	6,751	6,781	7,288	7,615	23.7%
Non-resident Alien	2,506	2,965	3,488	3,764	4,045	4,021	60.5%
Black or African-American	200	236	290	349	422	493	146.5%
American Indian/Alaska Native	49	51	45	40	33	46	-6.1%
Asian	54	51	85	65	99	94	74.1%
Hispanic	260	260	342	472	557	634	143.8%
Native Hawaiian/ Pacific Islander	NA	NA	NA	11	10	5	NA
Two or more Races	NA	NA	NA	165	167	199	NA
Unknown	365	313	307	236	181	203	-44.4%
<b>Total</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>13,310</b>	<b>38.8%</b>

\*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively, prior to 2011

\*\* Due to federal reporting revisions, the race/ethnicity categories were modified as of Fall 2010. Please see the Glossary for details.

Source: KBOR Student Demographics Report, Kansas Higher Education Enrollment Report (KHEER)

**Enrollment by Student Characteristics  
Fall 2007 - Fall 2012**

**Fort Hays State University  
Table A**

	2007	2008	2009	2010	2011	2012	Change 07 - 12
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	982 10.2%	986 9.8%	1,077 9.5%	1,177 9.9%	1,364 10.7%	1,344 10.1%	<b>36.9%</b> <b>-0.1%</b>
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0.5%	0.1%	0.5%	0.2%	0.3%	0.2%	<b>-0.3%</b>
13 - 16	6.2%	6.6%	7.5%	10.1%	8.1%	9.2%	<b>3.0%</b>
17 - 22	55.4%	51.7%	51.6%	50.6%	49.4%	53.6%	<b>-1.8%</b>
23 - 26	27.8%	30.5%	29.5%	27.4%	30.2%	26.7%	<b>-1.1%</b>
27 - 31	9.3%	10.2%	10.1%	10.9%	11.3%	10.0%	<b>0.7%</b>
32 - 36	0.8%	0.9%	0.8%	0.8%	0.8%	0.3%	<b>-0.5%</b>
<b>Degrees Awarded</b>							
Associate	70	59	44	61	66	77	<b>10.0%</b>
Baccalaureate	1,770	1,646	1,913	1,909	2,035	2,483	<b>40.3%</b>
Master's	244	263	333	381	505	500	<b>104.9%</b>
Doctoral	0	0	0	0	0	0	<b>0.0%</b>
<b>Total</b>	<b>2,084</b>	<b>1,968</b>	<b>2,290</b>	<b>2,351</b>	<b>2,606</b>	<b>3,060</b>	<b>46.8%</b>
<b>Facility Characteristics</b>							
Total Gross Area		1,967,734		1,924,766		2,000,121	
Total Net Assignable		1,201,428		1,174,502		1,233,751	
Net Assignable - Residential		224,755		201,415		231,086	
% Gross Area Built		60.8%		67.0%		75.0%	
Since 1960		822,947		923,959		1,389,001	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		24.7		24.89		25.64	
Teaching Lab		8.77		9.87		9.63	

Source: State University Housing report; U.S. Dept, IPEDS Completions Survey; State University Inventory of Facilities and the ACT Class Profile Report

**Total Operating Expenditures by Fund  
FY 2007 - FY 2012**

**Fort Hays State University  
Table B**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$34,231,167 2.26%	\$36,458,610 6.51%	\$34,978,073 -4.06%	\$33,079,741 -5.43%	\$33,865,094 2.37%	\$33,329,564 -1.58%	<b>30.1%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$14,991,572 3.40%	\$15,570,651 3.86%	\$17,336,467 11.34%	\$17,154,103 -1.05%	\$22,813,127 32.99%	\$30,518,924 33.78%	<b>27.5%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$49,222,739</b> 2.61%	<b>\$52,029,261</b> 5.70%	<b>\$52,314,540</b> 0.55%	<b>\$50,233,844</b> -3.98%	<b>\$56,678,221</b> 12.83%	<b>\$63,848,488</b> 12.65%	<b>57.6%</b>
Restricted Use Exp. Percent Increase RU	\$29,139,934 7.71%	\$34,029,292 16.78%	\$33,293,640 -2.16%	\$40,298,482 21.04%	\$43,200,465 7.20%	\$47,005,585 8.81%	<b>42.4%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$78,362,673</b> 4.45%	<b>\$86,058,553</b> 9.82%	<b>\$85,608,180</b> -0.52%	<b>\$90,532,326</b> 5.75%	<b>\$99,878,686</b> 10.32%	<b>\$110,854,073</b> 10.99%	<b>100.0%</b>

Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
FY 2007 - FY 2012**

**Fort Hays State University  
Table C**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$29,244,636	\$30,940,286	\$31,297,267	\$31,705,228	\$33,536,063	\$35,781,317	22.4%
Academic Support	\$10,861,697	\$11,109,082	\$11,125,915	\$11,485,157	\$12,157,865	\$14,010,535	29.0%
Student Services	\$6,318,234	\$7,667,347	\$6,994,748	\$6,769,036	\$8,419,677	\$9,030,259	42.9%
Institutional Support	\$5,379,790	\$5,594,183	\$5,470,792	\$5,885,506	\$5,881,368	\$6,573,882	22.2%
<b>Educational Program</b>	<b>\$51,804,357</b>	<b>\$55,310,898</b>	<b>\$54,888,722</b>	<b>\$55,844,927</b>	<b>\$59,994,973</b>	<b>\$65,395,993</b>	<b>26.2%</b>
Physical Plant	\$7,061,852	\$7,512,049	\$7,637,843	\$7,175,903	\$7,430,395	\$7,885,054	11.7%
Research	\$420,602	\$423,770	\$326,977	\$215,913	\$275,972	\$454,669	8.1%
Public Service	\$4,175,081	\$4,352,323	\$4,553,891	\$4,625,861	\$4,636,788	\$5,412,586	29.6%
Scholarship sand Fellowships	\$8,255,023	\$9,493,033	\$10,200,737	\$14,181,441	\$18,015,162	\$18,641,116	125.8%
Other (including Transfers)	\$529,283	\$0	\$1,572,268	\$216,069	\$2,932,615	\$5,486,274	936.5%
<b>Total Educ. and General</b>	<b>\$72,246,198</b>	<b>\$77,092,073</b>	<b>\$79,180,438</b>	<b>\$82,260,114</b>	<b>\$93,285,905</b>	<b>\$103,275,692</b>	<b>42.9%</b>
Auxiliary Enterprises	\$6,116,475	\$8,966,480	\$6,427,742	\$8,272,212	\$6,592,781	\$7,578,381	23.9%
<b>Total Operating Exp.</b>	<b>\$78,362,673</b>	<b>\$86,058,553</b>	<b>\$85,608,180</b>	<b>\$90,532,326</b>	<b>\$99,878,686</b>	<b>\$110,854,073</b>	<b>41.5%</b>

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program  
FY 2007 - FY 2012**

**Fort Hays State University  
Table D**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$23,695,049	\$24,658,554	\$24,019,421	\$23,108,315	\$25,025,776	\$26,891,630	13.5%
Academic Support	\$8,580,592	\$8,601,373	\$8,462,218	\$9,029,522	\$9,498,639	\$10,477,542	22.1%
Student Services	\$4,554,163	\$5,708,289	\$5,097,049	\$4,775,750	\$5,630,444	\$6,300,975	38.4%
Institutional Support	\$4,643,549	\$5,031,804	\$5,002,975	\$5,293,972	\$5,302,423	\$5,964,616	28.4%
<b>Educational Program</b>	<b>\$41,473,353</b>	<b>\$44,000,020</b>	<b>\$42,581,663</b>	<b>\$42,207,559</b>	<b>\$45,457,282</b>	<b>\$49,634,763</b>	<b>19.7%</b>
Physical Plant	\$6,713,503	\$7,189,842	\$7,213,003	\$6,863,855	\$7,127,924	\$7,481,389	11.4%
Research	\$20,894	\$21,159	\$22,755	\$20,471	\$18,710	\$25,284	21.0%
Public Service	\$754,673	\$461,402	\$237,587	\$246,530	\$257,457	\$285,987	-62.1%
Scholarships and Fellowships	\$260,316	\$356,838	\$714,919	\$773,061	\$925,872	\$1,219,770	368.6%
Other (including Transfers)	\$0	\$0	\$1,544,613	\$122,368	\$2,893,193	\$5,201,295	NA
<b>Total Educ. and General</b>	<b>\$49,222,739</b>	<b>\$52,029,261</b>	<b>\$52,314,540</b>	<b>\$50,233,844</b>	<b>\$56,680,438</b>	<b>\$63,848,488</b>	<b>29.7%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	-\$2,217	\$0	0.0%
<b>Total General Use Exp.</b>	<b>\$49,222,739</b>	<b>\$52,029,261</b>	<b>\$52,314,540</b>	<b>\$50,233,844</b>	<b>\$56,678,221</b>	<b>\$63,848,488</b>	<b>29.7%</b>

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
FY 2007 - FY 2012**

**Fort Hays State University  
Table E**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Classified - FTE	244.00	246.00	238.75	246.25	246.25	235.50	-3.5%
Classified - Expenditures	\$7,033,852	\$7,323,835	\$7,525,900	\$7,630,621	\$7,847,721	\$8,019,776	14.0%
Unclassified - FTE	422.23	409.55	416.65	422.40	422.40	440.80	4.4%
Unclassified - Expenditures	\$21,016,920	\$22,110,014	\$24,575,303	\$23,340,875	\$24,129,748	\$24,898,708	18.5%
Student Wages Expenditures	\$1,429,877	\$1,350,358	\$1,596,746	\$1,276,151	\$1,556,744	\$1,518,962	6.2%
Health Insurance	\$5,247,429	\$5,368,747	\$2,385,844	\$3,562,164	\$3,975,308	\$4,910,467	-6.4%
All Other Fringe	\$4,601,184	\$5,400,030	\$5,524,266	\$5,772,487	\$6,597,896	\$7,075,678	53.8%
<b>Subtotal Salaries- FTE</b>	<b>666.23</b>	<b>655.55</b>	<b>655.40</b>	<b>668.65</b>	<b>668.65</b>	<b>676.30</b>	<b>1.5%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$39,329,262</b>	<b>\$41,552,984</b>	<b>\$41,608,059</b>	<b>\$41,582,298</b>	<b>\$44,107,417</b>	<b>\$46,423,591</b>	<b>18.0%</b>
Other Operating Expenditures	\$8,100,716	\$8,472,523	\$9,072,389	\$7,347,547	\$10,793,107	\$15,513,861	91.5%
Utilities	\$1,792,761	\$2,003,754	\$1,634,092	\$1,303,999	\$1,777,697	\$1,911,036	6.6%
<b>Total General Use Exp.</b>	<b>\$49,222,739</b>	<b>\$52,029,261</b>	<b>\$52,314,540</b>	<b>\$50,233,844</b>	<b>\$56,678,221</b>	<b>\$63,848,488</b>	<b>29.7%</b>

Source: Operating summaries of Legislative Budget submittals.