

**Enrollment by Student Characteristics
Fall 2008 - Fall 2013**

**Fort Hays State University
Table A**

Enrollment: Headcount	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Undergraduate	8,650	9,730	10,317	11,158	11,457	11,433	32.2%
Master's*	1,457	1,578	1,566	1,644	1,853	2,008	37.8%
Doctoral*	0	0	0	0	0	0	0.0%
Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%
Enrollment: FTE							
Undergraduate	5,629	6,239	6,488	7,061	7,222	7,323	30.1%
Master's*	914	1,017	1,038	1,136	1,276	1,381	51.1%
Doctoral*	0	0	0	0	0	0	0.0%
Total	6,543	7,256	7,526	8,198	8,498	8,704	33.0%
Student Status							
Full-time	4,582	4,978	5,190	5,694	5,887	5,999	30.9%
Part-time	5,525	6,330	6,693	7,108	7,423	7,442	34.7%
Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%
Student Residency							
Resident	5,504	5,963	6,123	6,441	6,745	6,900	25.4%
Non-resident	4,603	5,345	5,760	6,361	6,565	6,541	42.1%
Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%
Student Status							
On-Campus	4,303	4,343	4,415	4,683	4,746	4,767	10.8%
Off-Campus	5,804	6,965	7,468	8,119	8,564	8,674	49.4%
Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%
Student Age: Undergraduates							
19 and under	1,869	2,108	2,077	2,200	2,391	2,361	26.3%
20 - 24	4,711	5,162	5,565	5,992	5,813	5,619	19.3%
25 and Over	2,069	2,458	2,675	2,966	3,252	3,451	66.8%
Unknown	1	2	0	0	1	2	100.0%
Total	8,650	9,730	10,317	11,158	11,457	11,433	32.2%
Student Age: Graduates							
24 and Under	279	254	298	360	360	375	34.4%
25 and Over	1,178	1,324	1,268	1,284	1,493	1,633	38.6%
Unknown	0	0	0	0	0	0	0.0%
Total	1,457	1,578	1,566	1,644	1,853	2,008	37.8%
Student Race/Ethnicity**							
White	6,231	6,751	6,781	7,288	7,615	7,877	26.4%
Non-resident Alien	2,965	3,488	3,764	4,045	4,021	3,750	26.5%
Black or African-American	236	290	349	422	493	488	106.8%
American Indian/Alaska Native	51	45	40	33	46	56	9.8%
Asian	51	85	65	99	94	104	103.9%
Hispanic	260	342	472	557	634	712	173.8%
Native Hawaiian/ Pacific Islander	NA	NA	11	10	5	13	NA
Two or more Races	NA	NA	165	167	199	239	NA
Unknown	313	307	236	181	203	202	-35.5%
Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%

*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

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

**Enrollment by Student Characteristics
Fall 2008 - Fall 2013**

**Fort Hays State University
Table A**

	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Occupancy in Univ. owned housing & Pct. to Total Enroll	986 9.8%	1,077 9.5%	1,177 9.9%	1,364 10.7%	1,344 10.1%	1,519 11.3%	54.1% 15.8%
Enroll: ACT Scores (First-time freshmen)	ACT Scores for 2013 were not available for the January publication.						
12 and under	0.1%	0.5%	0.2%	0.3%	0.2%		NA
13 - 16	6.6%	7.5%	10.1%	8.1%	9.2%		NA
17 - 22	51.7%	51.6%	50.6%	49.4%	53.6%		NA
23 - 26	30.5%	29.5%	27.4%	30.2%	26.7%		NA
27 - 31	10.2%	10.1%	10.9%	11.3%	10.0%		NA
32 - 36	0.9%	0.8%	0.8%	0.8%	0.3%		NA
Degrees Awarded							
Associate	59	44	61	66	77	81	37.3%
Baccalaureate	1,646	1,913	1,909	2,035	2,483	2,798	70.0%
Master's	263	333	381	505	500	452	71.9%
Doctoral	0	0	0	0	0	0	0.0%
Total	1,968	2,290	2,351	2,606	3,060	3,331	69.3%
Facility Characteristics							
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 2008 - FY 2013**

**Fort Hays State University
Table B**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase Exp.	\$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%	\$33,429,219 0.30%	27.7%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$36,108,565 18.32%	29.9%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$52,029,261 5.70%	\$52,314,540 0.55%	\$50,233,844 -3.98%	\$56,678,221 12.83%	\$63,848,488 12.65%	\$69,537,784 8.91%	57.6%
Restricted Use Exp. Percent Increase RU	\$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%	\$51,285,332 9.10%	42.4%
Total Operating Exp. Pct. Increase Total Operating	\$86,058,553 9.82%	\$85,608,180 -0.52%	\$90,532,326 5.75%	\$99,878,686 10.32%	\$110,854,073 10.99%	\$120,823,116 8.99%	100.0%

Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program
FY 2008 - FY 2013**

**Fort Hays State University
Table C**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013	% Change FY 08 -13
Instruction	\$30,940,286	\$31,297,267	\$31,705,228	\$33,536,063	\$35,781,317	\$38,935,334	25.8%
per FTE Student	\$4,953	\$4,783	\$4,370	\$4,456	\$4,365	\$4,581	-7.5%
Academic Support	\$11,109,082	\$11,125,915	\$11,485,157	\$12,157,865	\$14,010,535	\$13,671,317	23.1%
per FTE Student	\$1,779	\$1,700	\$1,583	\$1,615	\$1,709	\$1,609	-9.6%
Student Services	\$7,667,347	\$6,994,748	\$6,769,036	\$8,419,677	\$9,030,259	\$8,988,735	17.2%
per FTE Student	\$1,228	\$1,069	\$933	\$1,119	\$1,102	\$1,058	-13.8%
Institutional Support	\$5,594,183	\$5,470,792	\$5,885,506	\$5,881,368	\$6,573,882	\$6,662,157	19.1%
per FTE Student	\$896	\$836	\$811	\$781	\$802	\$784	-12.5%
Educational Program	\$55,310,898	\$54,888,722	\$55,844,927	\$59,994,973	\$65,395,993	\$68,257,543	23.4%
per FTE Student	\$8,855	\$8,389	\$7,697	\$7,972	\$7,977	\$8,032	-9.3%
Physical Plant	\$7,512,049	\$7,637,843	\$7,175,903	\$7,430,395	\$7,885,054	\$8,165,434	8.7%
Research	\$423,770	\$326,977	\$215,913	\$275,972	\$454,669	\$342,482	-19.2%
Public Service	\$4,352,323	\$4,553,891	\$4,625,861	\$4,636,788	\$5,412,586	\$5,106,381	17.3%
Scholarship sand Fellowships	\$9,493,033	\$10,200,737	\$14,181,441	\$18,015,162	\$18,641,116	\$19,405,271	104.4%
Other (including Transfers)	\$0	\$1,572,268	\$216,069	\$2,932,615	\$5,486,274	\$10,063,909	NA
Total Educ. and General	\$77,092,073	\$79,180,438	\$82,260,114	\$93,285,905	\$103,275,692	\$111,341,020	44.4%
Auxiliary Enterprises	\$8,966,480	\$6,427,742	\$8,272,212	\$6,592,781	\$7,578,381	\$9,482,096	5.8%
Total Operating Exp.	\$86,058,553	\$85,608,180	\$90,532,326	\$99,878,686	\$110,854,073	\$120,823,116	40.4%

*After the printing of the 2013 Data Book, FHSU discovered a reporting error in the totals for "Institutional Support" and "Other" expenses in FY2012. These numbers have been corrected to reflect appropriate totals.

Source: Operating summaries of Legislative Budget submittals

General Use Operating Expenditures by Program FY 2008 - FY 2013

Fort Hays State University Table D

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013	% Change FY 08 -13
Instruction	\$24,658,554	\$24,019,421	\$23,108,315	\$25,025,776	\$26,891,630	\$27,656,254	12.2%
per FTE Student	\$3,948	\$3,671	\$3,185	\$3,325	\$3,280	\$3,254	-17.6%
Academic Support	\$8,601,373	\$8,462,218	\$9,029,522	\$9,498,639	\$10,477,542	\$10,278,091	19.5%
per FTE Student	\$1,377	\$1,293	\$1,244	\$1,262	\$1,278	\$1,209	-12.2%
Student Services	\$5,708,289	\$5,097,049	\$4,775,750	\$5,630,444	\$6,300,975	\$6,153,176	7.8%
per FTE Student	\$914	\$779	\$658	\$748	\$769	\$724	-20.8%
Institutional Support	\$5,031,804	\$5,002,975	\$5,293,972	\$5,302,423	\$5,964,616	\$5,923,149	17.7%
per FTE Student	\$806	\$765	\$730	\$705	\$728	\$697	-13.5%
Educational Program	\$44,000,020	\$42,581,663	\$42,207,559	\$45,457,282	\$49,634,763	\$50,010,670	13.7%
per FTE Student	\$7,044	\$6,508	\$5,817	\$6,040	\$6,055	\$5,885	-16.5%
Physical Plant	\$7,189,842	\$7,213,003	\$6,863,855	\$7,127,924	\$7,481,389	\$7,817,307	8.7%
Research	\$21,159	\$22,755	\$20,471	\$18,710	\$25,284	\$23,084	9.1%
Public Service	\$461,402	\$237,587	\$246,530	\$257,457	\$285,987	\$284,792	-38.3%
Scholarships and Fellowships	\$356,838	\$714,919	\$773,061	\$925,872	\$1,219,770	\$1,356,559	280.2%
Other (including Transfers)	\$0	\$1,544,613	\$122,368	\$2,893,193	\$5,201,295	\$10,045,372	NA
Total Educ. and General	\$52,029,261	\$52,314,540	\$50,233,844	\$56,680,438	\$63,848,488	\$69,537,784	33.7%
Auxiliary Enterprises	\$0	\$0	\$0	-\$2,217	\$0	\$0	0.0%
Total General Use Exp.	\$52,029,261	\$52,314,540	\$50,233,844	\$56,678,221	\$63,848,488	\$69,537,784	33.7%

*After the printing of the 2013 Data Book, FHSU discovered a reporting error in the totals for "Institutional Support" and "Other" expenses in FY2012. These numbers have been corrected to reflect appropriate totals.

Source: *Operating summaries of Legislative Budget submittals.*

**General Use Operating Expenditures by Object
FY 2008 - FY 2013**

**Fort Hays State University
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 -13
Classified - FTE	246.00	238.75	246.25	246.25	235.50	236.25	-4.0%
Classified - Expenditures	\$7,323,835	\$7,525,900	\$7,630,621	\$7,847,721	\$8,019,776	\$7,688,091	5.0%
Unclassified - FTE	409.55	416.65	422.40	422.40	440.80	467.75	14.2%
Unclassified - Expenditures	\$22,110,014	\$24,575,303	\$23,340,875	\$24,129,748	\$24,898,708	\$27,609,524	24.9%
Student Wages Expenditures	\$1,350,358	\$1,596,746	\$1,276,151	\$1,556,744	\$1,518,962	\$1,442,943	6.9%
Health Insurance	\$5,368,747	\$2,385,844	\$3,562,164	\$3,975,308	\$4,910,467	\$4,768,407	-11.2%
All Other Fringe	\$5,400,030	\$5,524,266	\$5,772,487	\$6,597,896	\$7,075,678	\$6,565,838	21.6%
Subtotal Salaries- FTE	655.55	655.40	668.65	668.65	676.30	704.00	7.4%
Subtotal Salaries- Exp.	\$41,552,984	\$41,608,059	\$41,582,298	\$44,107,417	\$46,423,591	\$48,074,803	15.7%
Other Operating Expenditures	\$8,472,523	\$9,072,389	\$7,347,547	\$10,793,107	\$15,513,861	\$19,513,670	130.3%
Utilities	\$2,003,754	\$1,634,092	\$1,303,999	\$1,777,697	\$1,911,036	\$1,949,311	-2.7%
Total General Use Exp.	\$52,029,261	\$52,314,540	\$50,233,844	\$56,678,221	\$63,848,488	\$69,537,784	33.7%

Source: Operating summaries of Legislative Budget submittals.