

**Enrollment by Student Characteristics
Fall 2004 - Fall 2009**

**Fort Hays State University
Table A**

Enrollment: Headcount	2004	2005	2006	2007	2008	2009	% Change 04 - 09
Undergrad	7,173	7,834	7,864	8,114	8,650	9,730	35.6%
Grad 1	1,327	1,185	1,258	1,474	1,457	1,578	18.9%
Grad 2	0	0	0	0	0	0	0.0%
Total	8,500	9,019	9,122	9,588	10,107	11,308	33.0%
Enrollment: FTE							
Undergrad	5,141	5,367	5,397	5,403	5,629	6,239	21.4%
Grad 1	807	705	759	843	914	1,017	26.0%
Grad 2	0	0	0	0	0	0	0.0%
Total	5,948	6,072	6,156	6,246	6,543	7,256	22.0%
Student Status							
Full-time	4,600	4,537	4,586	4,486	4,582	4,978	8.2%
Part-time	3,900	4,482	4,536	5,102	5,525	6,330	62.3%
Total	8,500	9,019	9,122	9,588	10,107	11,308	33.0%
Student Residency							
Resident	5,516	5,429	5,372	5,550	5,504	5,963	8.1%
Non-resident	2,984	3,590	3,750	4,038	4,603	5,345	79.1%
Total	8,500	9,019	9,122	9,588	10,107	11,308	33.0%
Student Status							
On-Campus	4,723	4,534	4,502	4,433	4,303	4,343	-8.0%
Off-Campus	3,777	4,485	4,620	5,155	5,804	6,965	84.4%
Total	8,500	9,019	9,122	9,588	10,107	11,308	33.0%
Student Age: Undergraduates							
19 and under	1,818	1,702	1,861	1,803	1,869	2,108	16.0%
20 - 24	3,979	4,565	4,307	4,356	4,711	5,162	29.7%
25 and Over	1,376	1,567	1,666	1,943	2,069	2,458	78.6%
Unknown	0	0	30	12	1	2	100.0%
Total	7,173	7,834	7,864	8,114	8,650	9,730	35.6%
Student Age: Graduates							
24 and Under	188	194	237	266	279	254	35.1%
25 and Over	1,139	991	1,021	1,207	1,178	1,324	16.2%
Unknown	0	0	0	1	0	0	0.0%
Total	1,327	1,185	1,258	1,474	1,457	1,578	18.9%
Student Race/Ethnicity							
White	5,872	5,842	5,893	6,154	6,231	6,751	15.0%
NR Alien	3	11	2,411	2,506	2,965	3,488	116167%
Black	129	158	165	200	236	290	124.8%
Amer. Indian	46	36	45	49	51	45	-2.2%
Asian	1,871	2,407	47	54	51	85	-95.5%
Hispanic	184	209	216	260	260	342	85.9%
Unknown	395	356	345	365	313	307	-22.3%
Total	8,500	9,019	9,122	9,588	10,107	11,308	33.0%

Grad 1 category includes masters students and other graduate students not included in Grad 2; Grad 2 category includes first professional and doctoral students.

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

**Enrollment by Student Characteristics
Fall 2004 - Fall 2009**

**Fort Hays State University
Table A**

	2004	2005	2006	2007	2008	2009	% Change 04 - 09
Occupancy in Univ. owned housing & Pct. to Total Enroll	951 11.2%	990 10.9%	1,024 11.2%	982 10.2%	986 9.8%	1,077 9.5%	13.2% -1.7%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.4%
13 - 16	11%	6%	8%	6%	7%	7%	-3.4%
17 - 22	52%	54%	58%	55%	52%	52%	0.0%
23 - 26	29%	30%	25%	28%	30%	30%	0.5%
27 - 31	8%	9%	9%	9%	10%	10%	1.9%
32 - 36	0%	1%	0%	1%	1%	1%	0.6%
Degrees Awarded							
Associate	51	58	71	70	59	44	-13.7%
Baccalaureate	949	1,062	1,814	1,770	1,646	1,913	101.6%
Masters	245	262	281	244	263	333	35.9%
Doctoral/Professional	0	0	0	0	0	0	0.0%
Total	1,245	1,382	2,166	2,084	1,968	2,290	83.9%
Facility Characteristics							
Total Gross Area	1,967,899		1,971,220		1,967,734		
Net Assign (excl. res)	938,445		1,205,276		1,201,428		
Net Assign. Resid	264,322		224,621		224,755		
% Gross Area Built	63.6%		65.4%		60.8%		
Since 1960	791,903		913,123		822,947		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	25.9		25.16		24.7		
Teaching Lab	10.82		11.02		8.77		

**Total Operating Expenditures by Fund
FY 2004 - FY 2009**

**Fort Hays State University
Table B**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Percent of Total FY 2009
State General Fund Exp. Percent Increase Exp.	\$30,339,407 0.64%	\$31,881,388 5.08%	\$33,473,270 4.99%	\$34,231,167 2.26%	\$36,458,610 6.51%	\$34,978,073 -4.06%	40.9%
General Fees Funds (Tuition) Percent Increase Tuition	\$11,080,753 14.94%	\$12,322,940 11.21%	\$14,498,131 17.65%	\$14,991,572 3.40%	\$15,570,651 3.86%	\$17,336,467 11.34%	20.3%
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	\$41,420,160 4.11%	\$44,204,328 6.72%	\$47,971,401 8.52%	\$49,222,739 2.61%	\$52,029,261 5.70%	\$52,314,540 0.55%	61.1%
Restricted Use Exp. Percent Increase RU	\$23,167,316 23.83%	\$25,064,318 8.19%	\$27,054,234 7.94%	\$29,139,934 7.71%	\$34,029,292 16.78%	\$33,293,640 -2.16%	38.9%
Total Operating Exp. Pct. Increase Total Operating	\$64,587,476 10.41%	\$69,268,646 7.25%	\$75,025,635 8.31%	\$78,362,673 4.45%	\$86,058,553 9.82%	\$85,608,180 -0.52%	100.0%

**All Funds Operating Expenditures by Program
FY 2004 - FY 2009**

**Fort Hays State University
Table C**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$25,004,221	\$27,437,641	\$28,871,366	\$29,244,636	\$30,940,286	\$31,297,267	25.2%
Academic Support	\$9,081,904	\$8,850,652	\$9,758,042	\$10,861,697	\$11,109,082	\$11,125,915	22.5%
Student Services	\$4,477,706	\$4,739,833	\$5,875,714	\$6,318,234	\$7,667,347	\$6,994,748	56.2%
Institutional Support	\$3,799,262	\$4,618,997	\$5,003,749	\$5,379,790	\$5,594,183	\$5,470,792	44.0%
Educational Program	\$42,363,093	\$45,647,123	\$49,508,871	\$51,804,357	\$55,310,898	\$54,888,722	29.6%
Physical Plant	\$6,199,708	\$6,775,448	\$6,752,478	\$7,061,852	\$7,512,049	\$7,637,843	23.2%
Research	\$156,360	\$309,636	\$245,190	\$420,602	\$423,770	\$326,977	109.1%
Public Service	\$3,035,007	\$2,890,747	\$3,827,090	\$4,175,081	\$4,352,323	\$4,553,891	50.0%
Scholarship and Fellowships	\$7,591,554	\$7,498,301	\$8,335,057	\$8,255,023	\$9,493,033	\$10,200,737	34.4%
Other (including Transfers)	\$226,432	\$92,855	\$506,655	\$529,283	\$0	\$1,572,268	594.4%
Total Educ. and General	\$59,572,154	\$63,214,110	\$69,175,341	\$72,246,198	\$77,092,073	\$79,180,438	32.9%
Auxiliary Enterprises	\$5,015,322	\$6,054,536	\$5,850,294	\$6,116,475	\$8,966,480	\$6,427,742	28.2%
Total Operating	\$64,587,476	\$69,268,646	\$75,025,635	\$78,362,673	\$86,058,553	\$85,608,180	32.5%

**General Use Operating Expenditures by Program
FY 2004 - FY 2009**

**Fort Hays State University
Table D**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$21,700,844	\$22,228,427	\$23,170,103	\$23,695,049	\$24,658,554	\$24,019,421	10.7%
Academic Support	\$6,610,247	\$7,393,567	\$7,711,155	\$8,580,592	\$8,601,373	\$8,462,218	28.0%
Student Services	\$3,295,546	\$3,489,503	\$4,687,391	\$4,554,163	\$5,708,289	\$5,097,049	54.7%
Institutional Support	\$3,410,922	\$4,089,421	\$4,606,207	\$4,643,549	\$5,031,804	\$5,002,975	46.7%
Educational Program	\$35,017,559	\$37,200,918	\$40,174,856	\$41,473,353	\$44,000,020	\$42,581,663	21.6%
Physical Plant	\$6,068,766	\$6,495,843	\$6,501,164	\$6,713,503	\$7,189,842	\$7,213,003	18.9%
Research	\$20,981	\$38,131	\$20,104	\$20,894	\$21,159	\$22,755	8.5%
Public Service	\$208,416	\$228,198	\$264,271	\$754,673	\$461,402	\$237,587	14.0%
Scholarship and Fellowships	\$104,438	\$163,657	\$698,872	\$260,316	\$356,838	\$714,919	584.5%
Other (including Transfers)	\$0	\$77,581	\$312,134	\$0	\$0	\$1,544,613	100.0%
Total Educ. and General	\$41,420,160	\$44,204,328	\$47,971,401	\$49,222,739	\$52,029,261	\$52,314,540	26.3%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use	\$41,420,160	\$44,204,328	\$47,971,401	\$49,222,739	\$52,029,261	\$52,314,540	26.3%

**General Use Operating Expenditures by Object
FY 2004 - FY 2009**

**Fort Hays State University
Table E**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Classified - FTE	239.0	244.0	244.0	244.0	246.0	238.8	-0.1%
Classified - Expenditures	\$6,701,273	\$6,955,196	\$7,083,150	\$7,033,852	\$7,323,835	\$7,525,900	12.3%
Unclassified - FTE	395.9	393.1	393.1	422.2	409.6	416.7	5.2%
Unclassified - Expenditures	\$19,594,720	\$20,362,562	\$20,947,000	\$21,016,920	\$22,110,014	\$24,575,303	25.4%
Student Wages Expenditures	\$1,302,133	\$1,450,377	\$1,443,812	\$1,429,877	\$1,350,358	\$1,596,746	22.6%
Health Insurance	\$2,710,251	\$3,408,384	\$3,328,317	\$5,247,429	\$5,368,747	\$2,385,844	-12.0%
All Other Fringe	\$4,180,553	\$4,609,651	\$4,764,509	\$4,601,184	\$5,400,030	\$5,524,266	32.1%
Subtotal Salaries- FTE	634.90	637.10	637.10	666.23	655.55	655.40	3.2%
Subtotal Salaries- Exp.	\$34,488,930	\$36,786,170	\$37,566,788	\$39,329,262	\$41,552,984	\$41,608,059	20.6%
Other Operating Expenditures	\$5,433,428	\$6,024,391	\$8,902,863	\$8,100,716	\$8,472,523	\$9,072,389	67.0%
Utilities	\$1,497,802	\$1,393,767	\$1,501,750	\$1,792,761	\$2,003,754	\$1,634,092	9.1%
Total General Use Exp.	\$41,420,160	\$44,204,328	\$47,971,401	\$49,222,739	\$52,029,261	\$52,314,540	26.3%