

FORT HAYS STATE UNIVERSITY  
**University Responses to Legislators' Questions for Higher Education Bus Tour**

**1. PLEASE PROVIDE A GENERAL OVERVIEW OF YOUR BUDGET, BOTH REVENUE AND EXPENDITURES.**

**Budget Overview  
Fort Hays State University**

<b><u>Sources of Financing</u></b>	<b><u>FY 2014 Revised Estimate</u></b>	<b><u>Percent of Total</u></b>
State General Fund (Appropriation)	\$ 32,656,997	25.6%
General Fees (Tuition)	46,985,430	36.8%
Restricted Fees Fund	22,137,314	17.4%
Federal Grants	14,736,635	11.6%
Housing-Union System Operation	7,619,676	6.0%
Student Health Fees	731,194	0.6%
Parking Fees	310,439	0.2%
Other Revenue:		
Other Misc. Funds	298,148	0.2%
State Educational Building Fund	2,099,592	1.6%
Gifts - spendable	-	
Total Sources of Financing	<u>\$ 127,575,425</u>	<u>100.0%</u>

**Source:** FY 2015 Budget Request - DA 402's

<b><u>Expenditures by Program</u></b>	<b><u>FY 2014 Revised Estimate</u></b>	<b><u>Percent of Total</u></b>
Instruction	\$ 40,832,574	32.0%
Academic Support	13,726,221	10.8%
Student Services	7,730,433	6.1%
Institutional Support	6,530,717	5.1%
Physical Plant/Central Services	8,019,386	6.3%
Research	142,556	0.1%
Public Service	1,943,852	1.5%
Scholarships and Fellowships	18,450,003	14.5%
Auxiliary Services	7,889,677	6.2%
Debt Service- Interest	384,276	0.3%
Service Clearing	-	0.0%
Capital Improvements	21,215,612	16.5%
Debt Service - Principal	710,118	0.6%
Total Expenditures	<u>\$ 127,575,425</u>	<u>100.0%</u>

**Source:** FY 2015 Budget Request - DA 402's

<u>Expenditures by Major Object</u>	<u>FY 2014 Revised Estimate</u>	<u>Percent of Total</u>
Salaries and Wages	\$ 62,467,169	49.0%
Other Operating Expenditures	23,117,117	18.1%
Other Assistance	19,681,133	15.4%
Debt Service - Principal	710,118	0.6%
Debt Service - Interest	384,276	0.3%
Capital Improvements	21,215,612	16.6%
Total Expenditures	<u>\$ 127,575,425</u>	<u>100.0%</u>

**Source:** FY 2015 Budget Request - DA 406/410's

## 2. DESCRIBE THE FUNDING SOURCES AND ALLOWABLE EXPENDITURES FROM:

- **State General Fund** – Appropriated by the legislature each year and used for general operating expenditures that support the mission of the university.
- **General Fees Fund (Tuition)** – KSA 76-719 provides that the Kansas Board of Regents has the authority to set tuition rates at each state university. Funds collected from tuition paid by students are deposited into this fund. This fund along with the state general fund is classified as general use and is used primarily for general operating expenditures that support the educational mission of the university.
- **Restricted Fees Fund** – KSA 76-719 allows for funds received for any student-activity fee or for any other fees or charges to be deposited into the restricted fees fund. Non-federal grants are additionally accounted for in the restricted fees fund. A listing of the authorized fees is included in the appropriation for each university. Slight variances occur between universities, based upon the varying missions of each institution. The funds statutorily approved must be used in a manner consistent with conditions attached to the receipt of the funds.
- **Federal Grants** – Funds awarded from federal agencies for sponsored research activity. Funds are restricted to the purposes approved by the awarding agency.
- **Housing System Operation** – KSA 76-762 allows for payments received from students for rents, boarding fees and other charges in connection with the operating of the housing system to be deposited into this fund. The funds are used to pay the expenses of operation of the housing system and for the repairs, maintenance and improvements of the buildings. This auxiliary enterprise must be self-sufficient and general use funds are not used to support housing operations.
- **Student Health Fees** – Student health fees are deposited into this fund along with other revenue collected for services provided. The funds are used to cover the operating and maintenance of the health center.
- **Parking Fees** – KSA 74-3213 provides that the Kansas Board of Regents may provide for the charging and collection of fees for the use of parking facilities and for campus transportation systems at the state university. The parking permit fees and fees for misuse of parking areas are deposited in this fund.
- **Debt Service** – The Kansas Development Finance Authority manages the university's revenue bond investments and establishes the required funds for each bond issuance. Revenue committed from the various funds is transferred to the debt service fund to pay the principal and interest expenses.
- **Other – Sponsored Research Overhead (SRO)** – KSA 76-753 allows revenues to be deposited into these funds based on the Facilities and Administrative Cost (F&A rate) agreement that is negotiated with the federal government. While this rate approaches 50% at most institutions, the actual amount received is typically negotiated by the granting agency and is now 0% on many grants. Negotiated rates are applied to the federal and non-federal sponsored program grants and then deposited in the SRO fund.

### **3. WHO DETERMINES THE PRIORITIES ON HOW THE MONEY IS DISTRIBUTED AND HOW ARE THESE PRIORITIES ESTABLISHED?**

The President of Fort Hays State University has the final authority for determining priorities and how financial resources of the institution will be distributed. All of those decisions are made with the advice and recommendations of Vice Presidents and the Deans of our academic colleges. In addition, the university's strategic planning committee (consisting of faculty, students and staff, as well as administrative leadership) provides advice on priorities.

Allocation decisions are based on the strategic plan of the university. Fort Hays State University has a strategic planning process that establishes a road map for a ten-year period. The current strategic plan is entitled "A Duty to Dream", which can be found at: <https://www.fhsu.edu/president/goals/>.

The strategic planning process functions on a calendar year basis and the strategic planning committee solicits input from all members of the university community. Before the Christmas holiday, the committee has established its recommendations, reviewed them with the University community at a town hall meeting and forwarded them to the President.

The recommendations of the strategic planning committee are used to allocate resources three different times throughout the calendar year. In January, one-time resources that are projected to exist within the operating budget of the university are reallocated to respond to major priorities that involve equipment and renovation. Second, in the development of the fiscal year budget process (in May and June of each year), the priorities that have been established throughout the process are used to reallocate resources or distribute new resources that are obtained from tuition, grants or contracts and/or state general fund allocations. Finally, at fiscal close, if there is an emergency that needs to be addressed, resources are shifted at that point to make sure that the fiscal year ends with appropriate balances.

Every year the strategic plan and the distribution of resources are evaluated to ensure that the goals of the planning process have been achieved. The University community is informed of that evaluation as well as the priority and resource decisions that the President has made.

### **4. WHAT IS THE PROCESS USED TO ALLOCATE INDIRECT COSTS TO THE DIFFERENT COST CENTERS?**

On request, a percentage of indirect costs will be allocated to the department or program from which a grant is submitted. The standard distribution is 1/3 of the indirect costs from the grant. The remainders of the indirect costs are used to further expand the university's research programming and infrastructure, to promote new grant initiatives, and to support undergraduate research and related activities.

**5. IDENTIFY THE MAJOR CATEGORIES AND EXPENDITURES FOR INSTITUTIONAL COSTS AND ARE THESE FUNCTIONS CENTRALIZED OR DISTRIBUTED TO THE MAJOR SCHOOLS OF STUDY.**

The following table identifies the major areas of expenditures for institutional costs at Fort Hays State University. The costs are distributed to the individual units or colleges.

Category	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Instruction	24.4M	27.6M	27.5M	29.2M	32.3M	31.2M	32.8M	33.3M	35.7M	39.9M
Research	175,888	321,592	225,411	418,727	413,084	303,339	219,634	283,712	475,900	291,525
Public service	2.5M	2.3M	2.6M	3.3M	4.2M	4.5M	5.2M	5.6M	5.8M	4.6M
Academic support	7.9M	8.8M	8.7M	10.7M	11.4M	11.0M	11.5M	12.9M	13.9M	13.5M
Student services	4.7M	4.9M	6.3M	6.3M	6.8M	7.5M	6.9M	8.7M	8.9M	8.5M
Institutional support	3.7M	4.4M	5.1M	5.7M	5.7M	5.3M	5.9M	6.0M	6.6M	7.0M
Operations/ maintenance of plant	6.6M	9.2M	5.5M	5.7M	7.1M	7.2M	7.0M	7.4M	7.2M	7.6M
Depreciation	2.7M	2.8M	2.3M	2.8M	2.6M	3.0M	3.3M	1.7M	3.3M	3.4M
Scholarships/ fellowships	4.0M	4.1M	4.2M	4.8M	5.9M	6.4M	9.0M	10.9M	11.4M	11.8M
Auxiliary enterprises:	6.4M	6.4M	7.3M	7.6M	7.0M	7.3M	7.5M	9.7M	9.7M	11.6M
Other operating expenses	186,527	173,770	182,028	206,182	569,069	352,347	740,276	730,746	429,490	667,197
Total operating expenses	63.1M	70.9M	69.8M	76.6M	84.0MM	84.0M	89.9M	97.1M	103.4M	108.8M

**6. WHAT IS THE PROCESS FOR DECIDING THE USE OF FOUNDATION OR ENDOWMENT FUNDS? EXPLAIN HOW THESE FUNDS ARE COORDINATED WITH THE INSTITUTIONS BUDGET?**

Foundation funds are used to further the university's strategic objectives and in accordance with donor wishes. Should it become impossible to use the gift in the manner designated, or otherwise necessary to change the purpose of the gift, the process found in K.S.A. 58-3616 is used.

In Fiscal Year 2013, the Foundation contributed \$5,446,439 to the University. Of this amount, 71% was designated for capital projects and departmental use to help with items such as equipment and travel and 29% went to scholarships. In the four previous years, Foundation contributions to the university averaged 52% for scholarships and 48% for capital projects and departmental use.

**7. IDENTIFY BOTH REVENUE SOURCES AND EXPENDITURES ASSOCIATED WITH OBTAINING FEDERAL OR OTHER TYPE GRANTS AND THE RETURN ON THIS INVESTMENT TO THE UNIVERSITY.**

Over the past ten years, Fort Hays State University, has received \$26.6 million in both federal and nonfederal nonresearch grant revenue. Some of the major federal sources have included the Department of Health & Human Services, Kansas Arts Commission, NASA, National Science Foundation, National Security Agency, Small Business Administration, US Department of Education, US Environmental Protection Agency, US Fish & Wildlife Services, and USDA.

The expenditures associated with obtaining these grants vary from support staff to direct expenses tied to the grants. A few examples of the support staff include the Office of Scholarships and Special Projects who help the PI find, write, and submit grants; the Grant Accountant who over-see's the financial obligations with the granting agency by submitting invoices and financial reports; the Purchasing Office who submits bids for larger purchases; the Business Office who processes the payments to the vendors; and the Personnel Office who is involved with hiring and setting up new employees. The expenditures that are directly tied to and posted to the grant are identifiable, however the personnel time for those not paid by the grant are difficult to calculate.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenue	1,575,796.16	1,674,752.28	2,281,862.23	2,776,811.52	2,616,628.48
Expenditures	1,675,528.84	1,855,672.68	2,234,000.18	2,579,011.43	2,832,236.32
Totals	(99,732.68)	(180,920.40)	47,862.05	197,800.09	(215,607.84)
Indirect Cost Rec	86,443.73	78,706.22	55,616.96	117,441.30	102,578.50
ROI	5%	4%	2%	5%	4%

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Revenue	3,002,855.40	3,152,974.55	3,074,440.90	2,730,542.56	3,726,147.15
Expenditures	2,818,250.18	3,044,363.82	2,858,086.13	2,971,459.34	3,425,071.54
Totals	184,605.22	108,610.73	216,354.77	(240,916.78)	301,075.61
Indirect Cost Rec	84,042.97	70,297.56	216,354.77	58,852.30	70,177.22
ROI	3%	2%	3%	2%	2%

**Source:** Institutional Census

## **8. EXPLAIN THE DECISION MAKING PROCESS IN REGARDS TO THE UNIVERSITY'S MISSION FOR GROWING THE INSTITUTION AND HOW GROWTH IS FACTORED INTO THE BUDGET PROCESS.**

Fort Hays State University has a strategic planning process which, beginning in the year 2000 resulted in creating the University's operating philosophy to keep tuition as low as possible while at the same time serving more students.

As part of its strategic plan, "A Duty to Dream", FHSU has a Commitment to Growth. The objective of this commitment is to grow the university to 20,000 students by the year 2020. This enrollment will be made up of 7,500 students on the Hays campus, and 12,500 total in the Virtual College, including China enrollments.

Total enrollment over the last five years has increased by 3,722 students, or at a rate of 38.8%. Over the same time period, enrollment of Kansans has increased by 1,195 students, or at a rate of 21.5%.

Since 2009, total tuition collected has increased \$14,086,282. Of this amount, \$4,822,263, or 34%, is attributable to tuition increases, while \$9,264,019, or 66%, is the result of enrollment growth.

Therefore, the commitment to growth has been a significant factor in the university's budgeting process.

## **9. EXPLAIN YOUR PURPOSE STRATEGY FOR DEVELOPING THE DIFFERENT SCHOOLS OF STUDY, AND WHY. WHAT SPECIALIZED SCHOOLS/PROGRAMS DOES THIS INSTITUTION PROVIDE?**

Fort Hays State University has a balance between historic liberal arts and applied/professional degree programs appropriate for our institutional classification. Newly approved degree programs are either in the applied or

professional areas to better meet the highly competitive higher education environment and emerging workforce needs. In furtherance of its mission statement, the university strives to continuously update the programs in an effort to secure their relevance in an educational landscape that is searching for value and directly applied knowledge and skills for the workplace.

The university is focusing on developing and growing programs in the ten areas predicted to be the highest in Kansas' workforce needs in the future: Educational services, manufacturing, health care services, administrative leadership, hospitality, nursing, professional/scientific, social assistance, grant-making/civic, and hospitals. Expenditures in furtherance of programming in these areas total more than 40% of FHSU's total instructional costs.

**10. IDENTIFY BOTH REVENUE SOURCES AND EXPENDITURES ASSOCIATED WITH UNIVERSITY RESEARCH AND THE RETURN ON THIS INVESTMENT TO THE UNIVERSITY.**

The following shows expenditures associated with university research. This research is not associated with grants or other revenue generated. Research at FHSU is predominantly directed toward improving teaching and adding value to the educational environment and therefore ROI cannot be easily calculated.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Research	175,888	321,592	225,411	418,727	413,084	303,339	219,634	283,712	475,900	291,525

Source: Institutional Census

**11. WHAT IS THE ECONOMIC IMPACT OF ANY PATENTS CREATED BY THE UNIVERSITIES AND HOW IS THE MONEY REINVESTED?**

Fort Hays State University does not own any patents.

**12. UNDERSTANDING THAT THERE ARE RELATIONSHIPS BETWEEN TECHNICAL COLLEGES AND UNIVERSITIES, WHAT IS THIS INSTITUTION DOING TO FORM RELATIONSHIPS WITH NEIGHBORING COMMUNITY COLLEGES?**

FHSU has 2+2 Articulation and Reverse Transfer Agreements with all Kansas community and technical colleges, and has additional initiatives, such as the following examples:

A partnership exists with North Central Kansas Technical College and Fort Hays State University called the Gateway Program. This arrangement allows NCK students the privilege of utilizing FHSU services while attending the NCK Hays campus. Students can choose to reside in the FHSU Residential Halls and pay the same residential contract fees as FHSU students. NCK students also have the benefit of attending all the FHSU athletic events for free along with utilizing services such as the Student Health Center, academic support and counseling services through the Kelley Center, Wellness Center, and Forsyth Library, along with receiving discounted tickets to FHSU sponsored events, on campus student activities, intramurals and clubs. In order to have access to these services, NCK students pay only the FHSU student privilege fee.

A unique program exists in the Institute of Applied Technology in the College of Education and Technology by which FHSU offers students a Bachelor's of Science degree in Technology Leadership for those students who have completed their Associate's of Applied Arts degree in applied or practical areas such as auto-mechanics, electronics, and computer-aided drafting. By pursuing a degree in Technology Leadership, students can combine their AAS experience with advanced courses in technology, industrial management and leadership in order to attain the degree from FHSU.

The Bilingual Teachers of Tomorrow Scholarship Program between Fort Hays State University and Unified School District #457, Garden City began with the 1991-1992 academic year. This program began as an initiative to fill the need of qualified bilingual teachers in the Garden City school district. The scholarship assistance to students includes tuition, room and board and books in an amount to cover half of the costs for each recipient. This program also allows summer employment to the student through USD#457 along with providing employment as a teacher upon successful completion of their teaching degree.

FHSU entered into this agreement with not only USD #457 for incoming freshman, but also understood the need for assistance for those students wishing to transfer to FHSU from Garden City Community College. Therefore, the same scholarship assistance was offered to those students transferring to FHSU for their junior and senior years. This allowed those students who were not able to attend FHSU as freshmen, to transfer and still receive the scholarship. Over the years since the scholarship program began, there have been twenty-seven students who have benefitted from this agreement. This program is currently under review in order to evaluate the program and to determine potential enhancement for the future.

For the past thirty years, FHSU Registrar's Office has sent a degree analyst with the Office of Admissions to community colleges in these FHSU areas: Barton, Hutchinson, Pratt, Butler, Dodge, Garden, Seward, Colby, and Cloud. The degree analyst performs on-site degree audits for each individual student to provide up-to-date information on their degree plan. FHSU counsels the student on what benefits the student the most. It may be more beneficial for the student to stay one more semester at the community college to complete their associate's degree as opposed to transferring to FHSU the next semester. This could help them adhere to the state-wide transfer articulation agreement.

### **13. DOES YOUR UNIVERSITY HAVE A UNIQUE, DISTINCTIVE ROLE IN SERVING THE STATE? IF SO, WHAT IS THAT UNIQUE, DISTINCTIVE ROLE?**

The mission of Fort Hays State University is to "provide accessible quality education to Kansas, the nation, and the world through an innovative community of teacher-scholars and professionals to develop engaged global citizen-leaders."

As the only four year public institution of higher education in the western two-thirds of the state, FHSU fulfills this unique geographic responsibility through distance education programming. Fort Hays State University is the leading provider of distance education in the state. More Kansans are served today through this distinct combination of location and distance learning than at any other time in the history of the institution. Finally, Fort Hays State University has a unique role in developing the professional workforce for rural Kansas and in stimulating the local and regional economy.

### **14. WHAT ARE THE PERFORMANCE INDICATORS FOR THE UNIVERSITY? (PLEASE INCLUDE A 10 YEAR HISTORY FOR REFERENCE)**

#### **A. Enrollment (Headcount)**

*Total 12-month enrollment, unduplicated*

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Total Enrollment	9,688	11,203	11,532	11,586	12,128	12,715	13,900	14,707	15,466	16,113

**Source:** 2004, Integrated Post-Secondary Education Data System (IPEDS) Report

**Source:** 2005-2013, Kansas Higher Education Data System (KHEDS)

The KHEDS system began collecting data in 2005.

**A-1. Undergraduate students**

*Fall 20<sup>th</sup> Day Enrollments*

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Resident	4,578	4,614	4,615	4,607	4,611	4,619	5,014	5,155	5,496	5,667
Non-Resident	560	744	854	988	1,121	1,213	1,387	1,533	1,797	1,991
Foreign National	934	1,815	2,365	2,269	2,382	2,818	3,329	3,629	3,865	3,799
Total Enrollment	6,072	7,173	7,834	7,864	8,114	8,650	9,730	10,317	11,158	11,457

**Source:** Institution Fall Census

**A-2. Graduate students**

*Fall 20<sup>th</sup> Day Enrollments*

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Resident	985	998	886	899	1,058	1,011	1,094	1,081	1,064	1,153
Non-Resident	295	307	266	274	304	322	368	375	428	516
Foreign National	21	22	33	85	112	124	116	110	152	184
Total Enrollment	1,301	1,327	1,185	1,258	1,474	1,457	1,578	1,566	1,644	1,853

**Source:** Institution Fall Census

**A-3. FTE and head count enrollment of online classes**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Student credit hr	19,728	27,584	32,043	33,752	37,376	42,562	51,658	54,675	60,357	63,781
Headcount	3,578	4,833	5,546	5,698	6,333	6,929	8,104	8,609	9,282	9,801

**Source:** Institution Census

**A-4. Number of students living on campus vs. students living off-campus**

*Percentage of Total Enrollment Living in University Owned Housing\**

<u>Fall 2003</u>	<u>Fall 2004</u>	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>
13.5%	11.2%	10.9%	11.2%	10.2%	9.8%	9.5%	9.9%	10.7%	10.1%

\*University owned housing is defined as residence halls, student apartments, and co-op housing, and does not include fraternity or sorority housing that may be located on a university campus

**Source:** KBOR State University Data Book, derived from Table A

**A-5. For those living off-campus; the number with a zip code further than 30 miles**

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<i>Data not available</i>							9,091	9,832	10,321

**Source:** Institution Census



**A-6. How many undergraduate students transfer in from another post-secondary in Kansas?**

*Number of Transfers from Another Kansas Post-Secondary Institution*

<u>Fall 2003</u>	<u>Fall 2004</u>	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>
357	532	432	447	489	508	567	576	710	666

Source: KBOR KHEER Collection

**A-7. Of those students, what percent receive a bachelor degree?**

*Percentage of Transfer Students who began in Fall 2006 and Graduated from Fort Hays State University:*

- 4 Years – 51.6%
- 6 Years – 56.2%

Source: "College Portraits" data for transfer students that began in the fall of 2006, available at <https://www.collegeportraits.org/>  
"College Portraits" only includes data for the fall 2006 cohort of students

**B. Income and Expense (Fiscal Year)**

**B-1. What is the total state appropriation?**

Information in the table below shows the final State General Fund approved appropriation for each fiscal year as reported by the Kansas Legislative Research Department at the end of the legislative session preceding the start of the fiscal year. In the subsequent legislative session, the appropriation may be amended.

*SGF Appropriations (Approved)*

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
\$31,238,730	\$31,879,264	\$32,953,701	\$34,806,668	\$36,290,095
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$33,886,022	\$33,859,352	\$33,273,423	\$33,376,436	\$32,576,818

Source: Kansas Legislative Research Department (Appropriation Reports 2003-2013)

**B-2. What is the total revenue?**

Information in the table below shows the final All Funds approved appropriation for each fiscal year as reported by the Kansas Legislative Research Department at the end of the legislative session preceding the start of the fiscal year. In the subsequent legislative session, the appropriation may be amended.

*All Funds (Approved)*

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
\$62,183,609	\$68,922,414	\$75,759,010	\$79,974,202	\$83,253,752
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$103,342,225	\$85,565,319	\$94,184,519	\$104,096,033	\$103,928,620

Source: Kansas Legislative Research Department (Appropriation Reports 2003-2013)

**B-3. What is the tuition per student?**

*Undergraduate Tuition and Required Fees Per Semester*

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
\$1,451	\$1,526	\$1,596	\$1,678	\$1,770	\$1,881	\$1,971	\$2,041	\$2,116	\$2,179

Includes fees, for a student taking 15 hours

**Source:** KBOR State University Data Books, derived from Table 2.1a

**B-4. What are the total expenditures per undergrad student and per graduate student?**

The table below describes average General Use expenditures for the Educational Program (Instruction, Academic Support, Student Services, and Institutional Support) per Fall FTE Student. For purposes of this question to estimate expenditures per undergraduate and graduate student, a calculation was made to assign expenditures to undergraduate and graduate students based on the weighted percentage of each type of student. The data in this table is not weighted by academic discipline.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Undergraduate	\$5,832	\$5,390	\$5,507	\$5,928	\$5,998	\$6,207	\$5,710	\$5,102	\$5,308	\$5,742
Graduate	\$11,664	\$10,781	\$11,014	\$11,856	\$11,995	\$12,414	\$11,421	\$10,204	\$10,616	\$11,483

**Source:** Derived from the KBOR State University Data Book Table 1.40—Gross General Use (state general fund + tuition) Educational Expenditures per Fall FTE Student

**B-5. What is the average total cost for an undergraduate to attend the university for one year?**

Academic Year	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tuition	\$2,033	\$2,214	\$2,358	\$2,475	\$2,598	\$2,741	\$2,946	\$3,034	\$3,156	\$3,249
Campus Activity Fees	\$507	\$687	\$694	\$717	\$758	\$799	\$816	\$907	\$926	\$984
Room and board	\$4,300	\$4,844	\$5,060	\$5,580	\$6,176	\$6,252	\$6,560	\$6,626	\$6,872	\$7,038
Books and supplies	\$800	\$800	\$800	\$820	\$840	\$840	\$840	\$880	\$920	\$920
Transportation	\$1,054	\$1,054	\$1,054	\$1,076	\$1,156	\$1,248	\$1,304	\$1,304	\$1,500	\$1,320
Other Living Expenses	\$2,072	\$2,082	\$2,082	\$2,120	\$2,140	\$2,180	\$2,208	\$2,428	\$2,428	\$2,656
Student Total Cost of Attendance	\$10,766	\$11,681	\$12,048	\$12,788	\$13,668	\$14,060	\$14,674	\$15,179	\$15,802	\$16,167

**PLUS**

State General Fund Per Student	\$6,147	\$5,488	\$5,360	\$5,513	\$5,561	\$5,837	\$5,346	\$4,559	\$4,500	\$4,066
TOTAL STUDENT + STATE COST	\$16,913	\$17,169	\$17,408	\$18,301	\$19,229	\$19,897	\$20,020	\$19,738	\$20,302	\$20,233

**Source:** Institutional Census

**B-6. Considering the above listed total cost, how much is borne by the student (or parents) and how much is borne by the state?**

Based on the above listed total cost of attendance, which does not take into account student financial aid, and the State General Fund financing, the table below displays the percentage borne by students/parents and the State.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Student/Parents	63.7%	68.0%	69.2%	69.9%	71.1%	70.7%	73.3%	76.9%	77.8%	79.9%
State	36.3%	32.0%	30.8%	30.1%	28.9%	29.3%	26.7%	23.1%	22.2%	20.1%

**B-7. What are the instruction expenditures, academic support expenditures, and student support expenditures on a per student basis?**

*Per FTE Student Expenditures for Instruction*

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$4,835	\$4,523	\$4,613	\$4,755	\$4,751	\$4,953	\$4,783	\$4,370	\$4,456	\$4,365
General Use**	\$4,355	\$3,925	\$3,737	\$3,816	\$3,849	\$3,948	\$3,671	\$3,185	\$3,325	\$3,280

*Per FTE Student Expenditures for Academic Support*

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$1,579	\$1,643	\$1,488	\$1,607	\$1,764	\$1,779	\$1,700	\$1,583	\$1,615	\$1,709
General Use**	\$1,322	\$1,196	\$1,243	\$1,270	\$1,394	\$1,377	\$1,293	\$1,244	\$1,262	\$1,278

*Per FTE Student Expenditures for Student Support*

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$822	\$810	\$797	\$968	\$1,026	\$1,228	\$1,069	\$933	\$1,119	\$1,102
General Use**	\$599	\$596	\$587	\$772	\$740	\$914	\$779	\$658	\$748	\$769

*Per FTE Student Expenditures for Institutional Support*

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$693	\$687	\$777	\$824	\$874	\$896	\$836	\$811	\$781	\$802
General Use**	\$634	\$617	\$688	\$759	\$754	\$806	\$765	\$730	\$705	\$728

All higher education institutions use common functional expense categories to classify expenditures. The institutional support category consists of activities carried out to provide for both the day-to-day functioning and long-term viability of the institution as an operating organization; such activities include executive management; fiscal operations; administrative information technology; general administrative services such as personnel, space management, purchasing, campus-wide communication and transportation services, and activities concerned with community and alumni relations.

**\*Source:** Data obtained by dividing the costs for institutional support indicated for each institution on Table C in their Institutional Profile in the State University Data Book by the total FTE enrollment indicated on Table A for each institution in the Data Book.

**\*\*Source:** Data obtained by dividing the costs for institutional support indicated for each institution on Table D in their Institutional Profile in the State University Data Books by the total FTE enrollment indicated on Table A for each institution in the Data Book.

**B-8. What is the incremental cost of a new student (or hundred students)?**

Adding one student at Fort Hays State University would likely not have any impact on costs. Adding 100 students would however have an impact depending upon the program or courses taken. The Gross General Use (a combination of State General Fund and Tuition) Educational Expenditure per Student Credit Hour was \$218 at FHSU during FY 2012, as reported in the Kansas Board of Regents Data Book, the following calculation may be made:

- \$218 per student credit hour x 30 credit hours per year = \$6,540 per student
- \$6,540 per student x 100 new students = \$654,000 in added cost

**B-9. What is the difference in cost of providing online vs. brick & mortar class instruction?**

*Costs per Student Credit Hour*

Fiscal Year	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
On Campus	\$336	\$333	\$333	\$333	\$357
Online	\$177	\$161	\$165	\$164	\$172

**Source:** Institution Census

**B-10. What is the general use operating spending on institutional support per FTE?**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$693	\$687	\$777	\$824	\$874	\$896	\$836	\$811	\$781	\$802
General Use**	\$634	\$617	\$688	\$759	\$754	\$806	\$765	\$730	\$705	\$728

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**\*Source:** Data obtained by dividing the costs for institutional support indicated for each institution on Table C in their Institutional Profile in the State University Data Book by the total FTE enrollment indicated on Table A for each institution in the Data Book.

**\*\*Source:** Data obtained by dividing the costs for institutional support indicated for each institution on Table D in their Institutional Profile in the State University Data Book by the total FTE enrollment indicated on Table A for each institution in the Data Book.

**B-11. How many bachelor's and advanced degrees are granted each year?**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Bachelor's	937	949	1,062	1,814	1,770	1,646	1,913	1,909	2,035	2,483
Advanced*	218	245	262	281	244	263	333	381	505	500
Total	1,155	1,194	1,324	2,095	2,014	1,909	2,246	2,290	2,540	2,983

\*Advance degrees include Master's and Doctoral Degrees

**Source:** Data obtained from Table A of each institution's Institutional Profile in the State University Data Book, derived from the IPEDS Completions Survey

**C. Tuition and Fees (Fiscal Year)**

**C-1. What is the average aid a student receives during four years of matriculation?**

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
5,491	5,542	5,526	5,749	5,673	5,955	6,427	6,646	6,885	6,917

**Source:** CDS H2j-The average financial aid package of those in line d (undergrads). Exclude any resources that were awarded to replace ECF (PLUS, Unsub, Alt Loans, etc.)

**C-2. What is the average debt acquired during that same 4 year period?**

<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009*</u>	<u>2010</u>	<u>2011</u>
\$15,061	\$15,077	\$16,448	\$15,601	\$15,601	-	\$18,738	\$19,665

\*Institution did not report data

**Source:** Data obtained from The Institute for College Access & Success, College InSight, <http://www.college-insight.org>  
Most college-level data are taken directly from U.S. Department of Education sources and the Common Data Set (CDS).

**C-3. What is the default rate?**

*2-Year Official Cohort Default Rate*

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
2.9	3.4	3.1	2.4	4.7	4.1	4.4	4.1	5.1	Not Available until September 2014

**Source:** National Student Loan Data System (NSLDS)

**C-4. What percentage of students with student loan debt actually graduate and what is the average debt of non-graduates?**

The following information relating to graduation rates and debt is provided:

Fall	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Number of first time degree-seeking FR enrolled in 6 or more hours	827	897	832	804	762	790	792
Number with loans	627	684	621	585	552	574	551
Percent with loans	76%	76%	75%	73%	72%	73%	70%
Number graduated (associate or bachelor)	424	484	382	355	344	342	281
Percent graduated	51%	54%	46%	44%	45%	43%	35%
Number that did not graduate yet	403	413	450	449	418	448	511
Percent that did not graduate yet	49%	46%	54%	56%	55%	57%	65%
Number with loans who graduated	326	363	288	268	260	253	184
Number with loans who did not graduate	301	321	333	317	292	321	367
Percent with loans who did not graduate	52%	53%	46%	46%	47%	44%	33%
Avg. debt of those w/ loans & didn't graduate	\$8,078	\$7,436	\$8,333	\$8,097	\$8,437	\$11,493	\$12,406

**Source:** Institutional Census

**C-5. What percent of students receive Pell grants? And what is the average amount received?**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Percent	Not available		26%	25%	24%	24%	20%	22%	26%	27%
Average amount			2,561	2,380	2,357	2,513	2,976	3,796	3,614	3,714

**Source:** University Financial Aid Office

**C-6. Is tuition ever discounted, if so, how much and for what criteria?**

Fort Hays State University only offers tuition discounts in limited situations and in accordance with Kansas law and Regent's policy. Examples of such discounts include resident tuition rates for certain international exchange programs and tuition rates established for participation in the Midwest Student Exchange Program.

**D. Academic Performance (Academic Year)**

**D-1. What is the average ACT score of incoming freshmen (resident & non-resident)?**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Resident	21.7	21.4	21.9	21.5	21.6	22	21.8	21.7	21.9	21.7
Non-resident	20.9	20.9	21.2	20.2	21.1	21.5	20.9	20.7	21.1	20.4

**Source:** University admissions records

**D-2. What is the average HS GPA of incoming freshmen (resident & non-resident)?**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Resident	3.34	3.28	3.29	3.3	3.3	3.32	3.3	3.3	3.35	3.33
Non-resident	3.19	3.22	3.21	3.1	3.27	3.2	3.08	3.03	3.15	3.06

**Source:** University admissions records

**D-3. What is the 4 yr. graduation percentage (of the cohort entering as freshmen) (resident & non-resident)?**

*Four Year Graduation Rates of First-time, Full-time Freshmen By Cohort*

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	26.4%	25.0%	23.5%	21.1%	24.4%	20.8%	18.7%	18.2%	19.7%	17.6%

**Source:** Table 3.7 of the KBOR State University Data Books, derived from the KBOR Graduation and Retention Rates Report submitted by each university.

*Four Year Graduation Rates of First-time, Full-time Freshmen By Cohort  
(Resident/Non-resident)*

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Resident	24%	25%	22%	21%	24%	21%	17%	18%	19%	18%
Non-resident	17%	13%	18%	16%	18%	16%	17%	10%	16%	18%

**Source:** University enrollment and graduation records

**D-4. What is the 6 yr. graduation percentage (of the cohort entering as freshmen) (resident & non-resident)?**

*Six Year Graduation Rates of First-time, Full-time Freshmen By Cohort*

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	52.0%	49.2%	46.3%	47.8%	46.8%	49.0%	40.9%	41.1%	40.8%	<i>Not available for these cohorts yet</i>	

**Source:** Table 3.7 of the KBOR State University Data Books, derived from the KBOR Graduation and Retention Rates Report submitted by each university.

*Six Year Graduation Rates of First-time, Full-time Freshmen By Cohort  
(Resident/Non-resident)*

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Resident	49%	48%	48%	47%	50%	41%	41%	42%	<i>Not available for these cohorts yet</i>	
Non-resident	36%	28%	42%	44%	40%	36%	32%	31%		

**Source:** University enrollment and graduation records

**D-5. What is average ACT score of those students who receive a bachelor's degree?**

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
22.2	21.9	22.1	22.2	22.2	22.1	22	22.1	21.8	22.1

**Source:** University enrollment and graduation records

**D-6. What are the Bachelor degree programs that require more than a 4 year course of study?**

Degree	Credit Hours
Art Education	154
Nursing	131

**Source:** KBOR Program Inventory Data

**D-7. How is student achievement measured, i.e. College Learning Assessment or something else?**

At FHSU we measure student learning through several methods, including retention and graduation rates, course assessments, and external instruments such as the Collegiate Learning Assessment and the National Survey of Student Engagement (NSSE). We also have several professional licensure exams such as PRAXIS, CPA, and NCLEX.

**D-8. What is the percentage of graduates employed within six months of graduation?**

78%.

When combining the employment number with those graduates continuing their education, the number increases to 94%. By college: Arts and Sciences – 92%; Business and Entrepreneurship – 94%; Education and Technology – 94%; Health and Life Sciences – 97%.

**Source:** Institutional Census, 2011-2012

**D-9. What is percent of graduates who are employed within their field at graduation (or shortly thereafter) (by college within each university)?**

Total for university is 69%. By college: Arts and Sciences—62%; Business and Entrepreneurship—73%; Education and Technology—81%; Health and Life Sciences—72%.

See percentages of employment for specific majors below in D-10 relating to salary.

**Source:** Institutional Census

**D-10. What is the average salary of graduate by major?**

*SALARY STATISTICS  
FOR 2011-2012 GRADUATES*

	<u>AVERAGE SALARY</u>	<u>RANGE</u>	<u>PERCENT EMPLOYED*</u>
<b>BUSINESS &amp; LEADERSHIP</b>			
Accounting	\$37,984	\$23,000-\$52,000	65%
Applied Technology	\$18,720	\$18,720	100%
Business Communications	\$37,160	\$15,000-\$82,000	93%
Finance	\$25,000	\$25,000	67%
Info. Network & Telecommunications	\$55,553	\$30,000-\$100,000	73%
International Business & Economics	N/A	N/A	50%
Management	\$41,753	\$19,760-\$65,000	71%
Management Information Systems	\$55,000	\$55,000	82%
Marketing	\$33,280	\$33,280	87%
Tourism & Hospitality Management	N/A	N/A	67%
<b>ARTS &amp; SCIENCES</b>			
Art	\$30,000	\$30,000	45%
Chemistry	N/A	N/A	50%
Communication	\$28,200	\$20,000-\$36,000	54%
English	\$36,000	\$36,000	43%
Foreign Languages	N/A	N/A	20%
General Studies	\$49,257	\$15,600-\$115,336	71%
Geography	\$70,000	\$70,000	33%
Geology	N/A	N/A	36%
History	\$29,000	\$29,000	38%
Justice Studies	\$30,092	\$20,000-\$40,000	68%
Mathematics & Computer Science	N/A	N/A	14%
Music	N/A	N/A	50%
Organizational Leadership	\$64,514	\$30,000-\$160,000	77%
Philosophy	N/A	N/A	0
Physics	N/A	N/A	0
Political Science	N/A	N/A	33%
Psychology	\$25,920	\$21,840-\$30,000	40%
Social Work	\$33,900	\$31,300-\$36,500	68%
Sociology	\$32,628	\$27,144-\$45,000	64%



### HEALTH & LIFE SCIENCES

Agri-Business	\$34,333	\$30,000-\$41,000	93%
Agriculture	\$37,000	\$24,000-\$50,000	79%
Athletic Training	N/A	N/A	0
Biology	\$36,146	\$31,000-\$40,000	45%
General Science	N/A	N/A	50%
Health & Human Performance	\$28,080	\$24,960-\$31,200	40%
Medical Diagnostic Imaging	\$43,450	\$33,488-\$50,169	90%
Nursing	\$47,222	\$37,000-\$72,800	93%
Radiologic Technology	N/A	N/A	100%
Speech Language Pathology	N/A	N/A	12%

### EDUCATION & TECHNOLOGY

Agriculture Education	N/A	N/A	100%
Art Education	\$19,000	\$19,000	63%
Biology Education	\$33,947	\$33,947	100%
Business Education	\$31,000	\$31,000	100%
Elementary Education	\$31,653	\$17,250-\$39,000	81%
English Education	\$36,000	\$36,000	100%
Foreign Language Education	\$34,184	\$34,184	50%
Health & Human Performance Education	\$32,120	\$22,360-\$41,000	56%
History Education	\$31,650	\$28,300-\$35,000	100%
Math Education	\$33,000	\$33,000	100%
Music Education	\$33,633	\$30,600-\$39,300	100%
Secondary Education	\$31,883	\$30,900-\$32,750	67%
Technology Leadership	\$73,333	\$20,000-\$150,000	67%
Technology Studies*	\$36,850	\$35,000-\$38,700	100%
(*Includes Teaching & Non-Teaching)			

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<b>Total Average Salaries</b>	<b>\$37,328</b>	<b>\$15,000-\$160,000</b>	<b>81%</b>
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\*Percent employed = six months after graduation

Source: Institutional Census

### D-11. Is there a process for eliminating majors that have very few students?

Fort Hays State University follows the KBOR mandated program review process. Every 8 years we closely examine every academic program for number of majors, graduates, number of faculty, and incoming ACT scores. Our process is broken into three phases. Phase I is a required self-study where programs speak to their performance based on the KBOR minima. If a program is deficient in number of majors or graduates they move to Phase II. Phase II is an intensive program review process where programs are asked to rationalize why majors or graduates are below minima and to articulate a plan for increasing those numbers. Phase III is applied if the program is slated for discontinuance based on determination from Phase II.

**D-12. Over the last 10 years, what is the history of eliminating degree programs?**

In the last 10 years we've discontinued two programs (BBA Business Communication and BS in Physical Science) for non-compliance with KBOR minima.

**D-13. Is grade inflation an issue... has a study of grade inflation been completed?**

We do not believe grade inflation to be an issue at Fort Hays State University. The most recent study of grades, completed in FY2013, assigned in the various colleges follows:

*Arts & Science*

Department	A's	B's	C's	D's	U's	Total	GPTS	HRS	GPA
Art and Design	1,167	506	242	84	169	2,168	18,847	6,113	<b>3.08</b>
Chemistry	204	399	340	184	134	1,261	6,688	2,929	<b>2.28</b>
Communication Studies	804	842	390	123	197	2,356	19,919	7,064	<b>2.82</b>
English	1,444	2,173	1,223	361	378	5,579	45,078	16,673	<b>2.70</b>
Geosciences	975	844	546	277	295	2,937	20,634	7,934	<b>2.60</b>
Global English	93	24	2	0	0	119	1,344	357	<b>3.76</b>
History	612	542	287	134	293	1,868	14,164	5,558	<b>2.55</b>
Interdisciplinary Studies	2,256	1,642	1,018	191	679	5,786	41,007	14,298	<b>2.87</b>
Justice Studies	688	587	399	123	211	2,008	16,334	6,032	<b>2.71</b>
Leadership Studies	1,457	2,006	1,188	185	179	5,015	42,871	14,945	<b>2.87</b>
Mathematics/Computer Science	591	689	685	340	475	2,780	18,905	8,559	<b>2.21</b>
Modern Languages	424	260	100	54	93	931	11,487	4,020	<b>2.86</b>
Music	1,574	444	251	79	227	2,575	15,400	5,192	<b>2.97</b>
Philosophy	218	275	166	65	137	861	6,266	2,579	<b>2.43</b>
Physics	460	586	451	208	268	1,973	11,326	4,822	<b>2.35</b>
Political Science	404	461	303	99	147	1,414	10,944	4,191	<b>2.61</b>
Psychology	1,227	894	497	181	272	3,071	25,620	9,048	<b>2.83</b>
Sociology and Social Work	1,277	1,133	447	147	305	3,309	29,050	10,039	<b>2.89</b>
<b>College Totals</b>	<b>15,875</b>	<b>14,307</b>	<b>8,535</b>	<b>2,835</b>	<b>4,459</b>	<b>46,011</b>	<b>355,884</b>	<b>130,353</b>	<b>2.73</b>

*Education and Technology*

Department	A's	B's	C's	D's	U's	Total	GPTS	HRS	GPA
Advanced Education Programs	1,960	127	24	3	30	2,144	24,592	6,376	<b>3.86</b>
Special Education	1,383	259	111	20	107	1,880	19,585	5,623	<b>3.48</b>
Teacher Education	3,198	946	358	78	262	4,842	47,898	14,042	<b>3.41</b>
Technology Studies	540	217	82	41	69	949	9,257	2,891	<b>3.20</b>
<b>College Totals</b>	<b>7,081</b>	<b>1,549</b>	<b>575</b>	<b>142</b>	<b>468</b>	<b>9,815</b>	<b>101,332</b>	<b>28,932</b>	<b>3.50</b>

*Health and Life Science*

Department	A's	B's	C's	D's	U's	Total	GPTS	HRS	GPA
Agriculture	385	383	301	104	47	1,220	9,806	3,510	<b>2.79</b>
Allied Health	577	583	248	16	8	1,432	12,537	3,916	<b>3.20</b>
Biological Sciences	1,150	1,125	822	414	409	3,920	21,866	8,678	<b>2.52</b>
Communication Disorders	822	269	23	7	5	1,126	8,246	2,272	<b>3.63</b>
Health and Human Performance	2,552	1,534	735	298	408	5,527	40,746	14,006	<b>2.91</b>
Nursing	1,656	1,181	264	56	72	3,229	23,853	7,159	<b>3.33</b>
<b>College Totals</b>	<b>7,142</b>	<b>5,075</b>	<b>2,393</b>	<b>895</b>	<b>949</b>	<b>16,454</b>	<b>117,054</b>	<b>36,541</b>	<b>2.96</b>

*Business and Entrepreneurship*

Department	A's	B's	C's	D's	U's	Total	GPTS	HRS	GPA
Economics Finance and Accounting	506	664	617	365	378	2,530	16,857	7,593	<b>2.22</b>
Informatics	1,216	1,182	558	212	321	3,489	29,175	10,457	<b>2.79</b>
Management & Marketing	3,488	3,893	1,884	523	407	10,195	88,752	30,321	<b>2.93</b>
<b>College Totals</b>	<b>5,210</b>	<b>5,739</b>	<b>3,059</b>	<b>1,100</b>	<b>1,106</b>	<b>16,214</b>	<b>134,784</b>	<b>48,371</b>	<b>2.79</b>

*University Totals*

	A's	B's	C's	D's	U's	Total	GPTS	HRS	GPA
<b>Totals</b>	<b>35,308</b>	<b>26,670</b>	<b>14,562</b>	<b>4,972</b>	<b>6,982</b>	<b>88,494</b>	<b>709,054</b>	<b>247,197</b>	<b>2.87</b>

**Source:** Institutional Census

**D-14. How much money is spent on remedial classes; can the cost be split between resident and non-resident students?**

No state general funds are expended on remedial courses delivered by the state universities, except as authorized in K.S.A. 76-7,151(a)(2) for students who are in military service, students who are 21 years of age or older, and international students who are enrolled in ESL courses.

The amount of money (all sources) spent on a given remedial class will depend on a number of factors: The number of students in the class; who is teaching it; whether it is a one, two or three hour course; etc. The average cost of delivering remedial courses is generally the same as the average cost of delivering freshman/sophomore level liberal arts courses, which was approximately \$218 per credit hour, as of Fiscal Year 2012.

The tuition rates for a remedial course credit hour are the same as the tuition rates for any other basic liberal arts and sciences course credit hour. Nonresidents would pay the nonresident credit hour rate and residents would pay the resident credit hour rate.

**Source:** KBOR State University Data Book, Table 1.40

**Note:** Expenditures per credit hour consist of Instruction, Academic Support, Student Services and Institutional Support. This comparison allows analysis of change in those expenditures on a per student basis. It is noteworthy that change in expenditure per student may result from either budgetary adjustments or enrollment change. This comparison makes no distinction on variance by educational level or academic discipline.

**D-15. What percent of students taking a remedial course end up receiving a bachelor degree?**

The table below displays the portion of students graduating each year who reported taking remedial courses only at FHSU.

	<u>2013</u>
Resident	28.2%
Non-resident	27.7%

**Source:** Institutional Census

**D-16. What are the criteria for a class qualifying as a low-enrollment class?**

Undergraduate courses with enrollment of less than 10, and graduate courses with enrollment less than 5, are considered low-enrollment courses.

E. Faculty and Staff

**E-1. What is the number of faculty and rank in each college at the university (tenure, tenure-track, adjunct, etc.)?**

*Arts and Sciences*

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	62	63	59	65	62	70	68	65	65	71
Earning Tenure	40	43	41	43	45	38	37	38	34	38
Not Tenure Eligible	23	30	38	32	32	29	31	34	37	33

*Business and Entrepreneurship*

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	16	15	16	19	19	18	17	17	17	18
Earning Tenure	7	11	11	10	12	10	10	11	8	10
Not Tenure Eligible	11	10	10	8	6	7	10	19	14	11

*Education and Technology*

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	16	17	14	13	11	11	13	14	15	15
Earning Tenure	12	11	13	14	10	12	10	8	9	9
Not Tenure Eligible	8	8	8	7	2	9	7	8	10	10

*Health and Life Sciences*

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	33	34	34	31	34	33	36	35	29	27
Earning Tenure	15	10	11	17	16	14	14	16	15	19
Not Tenure Eligible	20	21	22	22	19	22	20	17	28	23

**E-2. What is the number of faculty by position in each college at the university (administration, class room, research, etc.)?**

*Number of Faculty by College*

College	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
College of Arts and Sciences	129	138	145	146	145	136	134	137	139	143
College of Business & Entrepreneurship	34	38	38	39	38	41	40	48	46	44
College of Education and Technology	30	32	29	30	30	29	29	31	33	33
College of Health and Life Sciences	55	52	53	52	55	54	54	57	53	59
Total	248	260	265	267	268	260	257	273	271	279

**Source:** State University DBTF reports, Section 9

Fort Hays State University follows a 60/20/20 base workload, meaning that a faculty's total university responsibilities are generally made up of 60% teaching, 20% research or scholarly activity, and 20% service to the institution and/or community or profession.

**E-3. What is the average salary by rank?**

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Professor	\$64,004	\$64,986	\$66,374	\$68,872	\$71,645	\$73,020	\$72,501	\$71,228	\$72,737	\$76,439
Associate	\$50,109	\$52,500	\$54,733	\$57,260	\$60,187	\$60,369	\$59,227	\$59,238	\$60,931	\$63,135
Assistant	\$43,300	\$45,270	\$45,474	\$47,141	\$49,054	\$50,702	\$50,034	\$52,459	\$53,850	\$56,691
Instructor	\$37,234	\$38,139	\$38,365	\$39,035	\$40,509	\$44,536	\$44,285	\$43,946	\$45,565	\$48,994

**Source:** Table 4.3 of the KBOR State University Data Books

**E-4. How does the university measure faculty productivity; is there a minimum requirement for each category?**

Fort Hays State University follows a 60/20/20 base workload, meaning that faculty members' total university responsibilities are generally made up of 60% teaching, 20% research or scholarly activity, and 20% service to the institution and/or community or profession. While the most recent Legislative Post Audit report indicated that the FHSU faculty teach 16 credit hours per semester on average, the 60% of teaching typically includes teaching 4 courses per semester, and providing advising to students. The research and service components are decided upon on an annual basis according to departmental and college need. Faculty are evaluated annually by the department chairs according to criteria created within the department to determine whether the faculty member's performance over the year was meritorious, and how the faculty member's performance compared to other faculty in the department.

**E-5. What are the criteria and the process for the university (or the state) to receive a royalty or a licensing fee for the results of any completed research?**

The Intellectual Property Policy of the Kansas Board of Regents governs the process for royalties or licensing fees to be shared between the university and the creator.

**E-6. How much money does the university (from state funds) spend on research?**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
All Funds*	\$48,070	\$156,360	\$309,636	\$245,190	\$420,602
General Use**	\$23,960	\$20,981	\$38,131	\$20,104	\$20,894

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$423,770	\$326,977	\$215,913	\$275,972	\$454,669
General Use**	\$21,159	\$22,755	\$20,471	\$18,710	\$25,284

**Note:** These funds do not include spending by any private research corporation belonging to the university.

**\*Source:** Data obtained for each institution on Table C in their Institutional Profile in the KBOR State University Data Books.

**\*\*Source:** Data obtained for each institution on Table D in their Institutional Profile in the KBOR State University Data Books.

**E-7. How much money per annum does the university (or the state) receive as royalty or licensing fees?**

None

**E-8. Do faculty receive a royalty or licensing fee for the results of completed research?**

Fort Hays State University has not shared royalties or licensing fees for any completed research.

**E-9. What percent of class time is taught by graduate students?**

*Percent of Course Sections Taught by GTAs*

	<b>Fall 2012</b>
<b>Number of Sections Taught by GTA (IOR)</b>	0
<b>Total Course Sections Taught</b>	517
<b>Percentage Taught by GTA's</b>	0%

*Percent of Total Credit Hours Taught by GTAs*

	<b>Fall 2012</b>
<b>Number of Credit Hours Taught by GTA (IOR)</b>	0
<b>Total Credit Hours Taught</b>	32,429
<b>Percentage Taught by GTA's</b>	0%

**Source:** Obtained from the Enrollments in Courses with Course Level 000-199, End of Fall 2012 Term. The university reported that no GTAs are instructor of record.

**Note:** Freshmen level courses 000 thru 199 may have any student class from freshmen to graduate standing enrolled. Instructor Type: Faculty = tenure and tenure-track; GTA = graduate teaching assistantship; Other = lecturer, instructor, unclassified professional. n/a letter grade is not assigned.

**GTA:** Graduate Teaching Assistant, Graduate Teaching Associate

**IOR:** Instructor of Record

F. Community College Partnerships

**F-1 What degrees/certificates/courses of study are the most popular in your strategic partnership(s) with community colleges (by enrollment and by graduation rates)?**

Most popular majors for new full-time transfers from Kansas community colleges for Fall 2012:

- Justice Studies
- Education Elementary
- Psychology

*Graduation Rate For Most Popular Majors for Fall Semesters New Full-time Transfers From Kansas CC*

Bachelor Degree	Transfer In	2 Year Grad Rate	4 Year Grad Rate	6 Year Grad Rate	6+ Year Grad Rate
Education Elementary	2003	10%	67%	71%	71%
	2004	5%	64%	68%	73%
	2005	0%	63%	68%	68%
	2006	10%	62%	71%	76%
	2007	0%	54%	62%	62%
	2008	5%	48%	52%	52%
	2009	2%	59%	59%	59%
Justice Studies	2003	14%	43%	43%	57%
	2004	6%	47%	53%	53%
	2005	27%	82%	82%	82%
	2006	27%	55%	55%	55%
	2007	25%	33%	42%	42%
	2008	31%	46%	46%	46%
	2009	14%	57%	57%	57%
Psychology	2003	40%	70%	70%	70%
	2004	10%	20%	30%	30%
	2005	50%	60%	60%	60%
	2006	8%	42%	50%	58%
	2007	38%	63%	63%	63%
	2008	30%	70%	70%	70%
	2009	33%	44%	44%	44%

Source: Institutional Census

**F-2. What percent of your graduates are community college transfers?**

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Data not available*							14.90%	11.88%	19.11%

\*KBOR started collecting transfer student data in 2005. Therefore, to give these students time to graduate, the percentages are based on 2010, 2011, and 2012 graduates.

Source: KBOR KHEDS AY Completions and Transfers Files

**F-3. From which community colleges do the majority of the transfers originate?**

Barton County Community College  
Colby Community College  
Garden City Community College  
Dodge City Community College  
Seward County Community College  
Cloud County Community College  
Hutchinson Community College

**F-4. How do the graduation rates of the community college transfer students compare to the graduation rates of the institution's graduate rates at large and to non-community college transfer students?**

*Fall Semesters New Degree Seeking Full-time Transfers From Kansas CC Graduation Rate*

Starting Year	4 Year Graduation Rate	6 Year Graduation Rate	8 Year Graduation Rate
2003	52%	60%	62%
2004	50%	55%	57%
2005	51%	55%	56%
2006	55%	61%	62%
2007	40%	49%	49%
2008	43%	49%	49%
2009	51%	51%	51%

*Fall Semesters New Degree Seeking Full-time Transfers From Non-Kansas CC Graduation Rate*

Starting Year	4 Year Graduation Rate	6 Year Graduation Rate	8 Year Graduation Rate
2003	35%	43%	45%
2004	47%	54%	57%
2005	54%	58%	60%
2006	42%	51%	52%
2007	49%	53%	53%
2008	43%	50%	50%
2009	45%	45%	45%

**Source:** Institutional Census

**F-5. What strategies has the institution utilized in order to expand community college partnerships to achieve cost savings, efficiencies, and expanded customer service to students and communities?**

The primary strategy of FHSU to expand community college partnerships has been through distance education through FHSU's Virtual College. FHSU has agreements with community colleges whereby their students who are place-bound are allowed to complete degrees at FHSU without attending classes on FHSU's campus.

FHSU has also created the Western Kansas Educational Compact which allows the university and community colleges to work together to share resources in order to better serve students. Examples of such initiatives are found in the answer to 12, above.



As an additional example, Fort Hays State University opened the “Higher Education Opportunity Center” in Garden City in 2007. This center was developed to provide higher education services to all students, parents, businesses and organizations of southwest Kansas. The center assists students and parents on all aspects of higher education including how to apply for federal financial aid and scholarships, career planning and the entire college preparation process. While the center exists in large part to steer prospective college students towards the opportunities that are available at FHSU, its services are available to all residents of southwest Kansas regardless of which university they plan to attend.

**15. AN LPA STUDY WAS DONE IN 2007. HAVE THE RECOMMENDATIONS OF THE 2007 STUDY BEEN IMPLEMENTED? IF SO, HOW SUCCESSFUL HAVE THEY BEEN AT REDUCING COSTS? IF RECOMMENDATIONS HAVE NOT BEEN IMPLEMENTED, WERE THE RECOMMENDATIONS EXAMINED & WHAT WAS THE REASON FOR NOT IMPLEMENTING THE RECOMMENDATIONS?**

In 2009, Fort Hays State University responded to the Legislative Post Audit Performance Report for the Kansas Board of Regents’ institutions.

A review of the Regents System Performance Audit shows 17 very positive comments about the operation of our institution. Findings in the audit showed that FHSU had the lowest cost expenditures per student, the lowest average cost per credit hour and the lowest tuition rates (pages 8 & 9). The audit also shows that in a range of simple efficiencies, cost cutting steps to respond to financial need, leveraged efficiencies, efficient use of state provided resources, evidential efficiencies, and specific indicators of efficient management were all normal operational procedures at Fort Hays State University and responsible for the cost and expenditure advantages that exist within our institution. The report also recognized that FHSU had more budgeted FTE positions committed to instructional activity. The goal of the institution to achieve a 50-50 ratio of instructional faculty to non-instructional faculty was also applauded (page 21-23).

The Legislative Post Audit Performance Report also discussed plans to consolidate the departments of Special Education with Teacher Education and the Department of Economics and Finance with Management and Marketing (page 31). By the time that we responded, those consolidations and mergers had occurred and the cost savings had been generated.

The Legislative Post Audit Performance Report also complimented Fort Hays State University faculty for teaching an average of 16 credit hours per semester (page 51). The normal contract load for FHSU faculty is 12 credit hours, but many faculty teach additional classes through the Virtual College and routinely also teach reading and problem solving classes as unpaid overloads.

The Legislative Post Audit Report also provided ten recommendations.

**Recommendation No. 1: Eliminating or combining low enrollment course sections.** FHSU has consistently tried to maintain a student-teacher ratio of 20 to 1. This objective was pursued to create a learning environment where students can interact in classes. Our research shows that more embedded learning takes place in small classes than in large lecture sessions. The number of low enrollment classes is not a problem at Fort Hays State University given the fact that it is the most efficient and low cost institution within the Regents System.

**Recommendation No. 2: Eliminating or combining academic departments or degree programs.** FHSU has taken several steps to create additional academic efficiencies. In addition to the mergers of the two departments noted earlier, all academic programs are reviewed to make sure that on average they have 25 majors, 10 graduates and at least 3 faculty each year. If a program or department fails to meet these standards, they are placed on notice

and a full budget analysis is completed to see whether or not savings could be generated by eliminating either the department or the program.

**Recommendation No. 3: Collaborating with other universities to share course content, teachers and instructional programs.** FHSU has long understood the value of collaborative relationships with other higher education institutions both within and outside Kansas. Currently FHSU is the largest non-Chinese provider of higher education in China. This is possible only through the many partnerships that FHSU has cultivated over the last decade. In addition, FHSU is now forging ahead with institutional partnerships in Germany, Italy and Turkey. Within the state, FHSU maintains 2 plus 2 agreements with all our community colleges and technical schools and has a very aggressive reverse transfer policy to assist students in completing Associate degrees even before they receive their Baccalaureate degree.

**Recommendation No. 4: Increasing the number of courses and programs offered online or through distance learning.** Fort Hays State University is the leader in distance learning and this fall will service over 5,000 students online. These students will be able to complete degrees when and where they need the education without the necessity of traveling to Hays.

**Recommendation No. 5: Increasing faculty workload.** Exploring faculty workload options has been an ongoing process at FHSU. The LPA report notes the already optimized workloads of FHSU faculty.

**Recommendation No. 6: Modifying the delivery of remedial courses.** Historically, FHSU offers only two remedial courses: Math 010, Intermediate Algebra with approximately 80 students per semester and a remedial English course that is primarily targeting our international students.

**Recommendation No. 7: Maximizing the use of existing classroom and laboratory space.** FHSU has typically been quite efficient in utilizing its classroom and offices. In fact, strategic growth of the Virtual College has allowed the institution to recapture some existing classroom space to convert to offices. Based on these findings and the new university master plan, we are currently conducting an intensive review of existing classroom and laboratory space to determine current and projected needs. The institution is keenly aware that any advantage to scheduling changes must be offset by the need to offer class sections of sufficient size to warrant the change.

**Recommendation No. 8: Consolidating or changing administrative functions or processes.** The exceptional growth of the Virtual College has presented FHSU with further efficiencies in the area of administration and support services. Specifically, while instructional FTE of the institution has steadily grown to accommodate the additional student enrollment, administrative and support FTE has not increased at the same rate. This efficiency has certainly caused more work for administration and support offices, but that effort has been distributed in such a manner as to make the additional workload possible. Currently, the university has the lowest percentage of administration and support function staff across the KBOR System.

**Recommendation No. 9: Outsourcing non-academic functions.** The University continues to review opportunities for outsourcing of non-academic functions as they become available. Currently, the institution has partnerships to provide bookstore operations, management of food services, and hardware-software products. FHSU also partners with local organizations like Developmental Services of Northwest Kansas who offer janitorial support at a reduced cost. The university has consistently relied on the employment of students to support daily functions. This is motivated by both cost savings and the financial needs of the students at FHSU.

**Recommendation No. 10: Reducing energy costs, improving recycling efforts and the like.** Energy consumption continues to amount to a significant annual expenditure. FHSU has been a leader in reducing these costs. If we had not integrated the new conservation and sustainability efforts now in place, our electric bill would be about \$2.5 million. However, because we have implemented these conservation strategies, peak shaving and now wind generation, our costs should be reduced by over \$1 million a year.

**16. PLEASE EXPLAIN THE BREAKDOWN OF YOUR INSTITUTION'S FUNDING STREAMS (STATE FUNDS, FEDERAL FUNDS/GRANTS, STUDENT TUITION & FEES, FOUNDATIONS, GIFTS, ETC) IN PERCENTAGES AND DOLLAR AMOUNTS AS WELL AS THE PRIMARY EXPENDITURES EARMARKED FOR EACH FUNDING SOURCE.**

Sources of Financing	FY 2014 Estimate	Percent of Total	Primary Expenditures
State General Fund	\$32,656,997	25.6%	For general operating expenditures
General Fees (Tuition)	46,985,430	36.8%	For general operating expenditures
Restricted Fee Funds	22,137,314	17.4%	For restricted expenditures consistent with conditions attached to the receipt of the restricted use funds
Federal Grants	14,736,635	11.6%	For restricted expenditures consistent with the purposes approved by the awarding federal agency
Housing System Operation	7,619,676	6.0%	For restricted expenditures related to the operation of the housing system and for the repairs, maintenance and improvements of the housing system buildings.
Student Health Fees	731,194	0.6%	For restricted expenditures related to the operation and maintenance of the health center.
Parking Fees	310,439	0.2%	For restricted expenditures related to operation and maintenance of parking facilities and for campus transportation systems.
All Other Sources	2,397,740	1.8%	
Total Sources	<u>\$127,575,425</u>	<u>100.0%</u>	

**17. WHAT ARE THE INSTITUTIONS PLANS TO REDUCE TUITION COSTS TO MAKE KANSAS VERY COMPETITIVE (ATTRACT THE BRIGHTEST WITH DISCOUNT TUITION, GRANTS)?**

Fort Hays State University's tuition is the lowest of the six Regent's institutions and the university intends to maintain low tuition. The university has been able to achieve low tuition through the profitability of Virtual College and Cross-Border programming and in particular the University's partnerships with Chinese institutions. Additionally, the university has instituted many efficiencies in the past several years to keep the cost of attendance down for students. These efficiencies include utilizing alternative energy strategies such as peak shaving with fuel generation and the university's wind initiative, transitioning to paperless administrative functions, departmental mergers, and maintaining an internal construction crew to minimize the occasions where outside contracting is required.

**18. WHAT ARE THE INSTITUTIONS PLANS TO REDUCE FIXED COSTS AND STAFF COSTS IN LIGHT OF DECLINING ENROLLMENT?**

Fort Hays State University's enrollment has increased at a rate of 38.8% (3,722 students) over the last 5 years. At the same time, the university's cost per credit hour has decreased at a rate of 8.6%.

Fort Hays State University is continually looking at ways to become more efficient and fix costs, as indicated in answers to questions 15 and 17.

**19. WHAT IS THE STATUS OF KIDS COMING TO COLLEGE WHO ARE NOT EMOTIONALLY AND ACADEMICALLY READY? DOES THE INSTITUTION CURRENTLY HAVE ANY ASSESSMENT PROGRAMS IN PLACE?**

*ACCESS to Success – Student Success Plan*

The ACCESS to Success – Student Success Plan is designed for and administered to all new incoming on-campus, first-time freshmen. The ACCESS Plan focuses on 5 keys to student success: Advising, Connections, Circle of support, Education, and Sense of Self.

All new incoming on-campus, first-time freshman students are initially introduced to the ACCESS Plan at their Tiger Pre-Enrollment session in April, May, or June by administrators, faculty, and peer student leaders. All students agree in writing that they will be an active participant in their plan.

The ACCESS Plan is then integrated into the curriculum of the IDS 101 Freshman Seminar course, a 1-credit hour extended orientation/first year experience course required for all first-time freshman students who have graduated high school within the past 12 months. Students complete the open-ended questions of their online ACCESS Plan, articulating educational and GPA goals, engagement opportunities, and networks of support for when students are struggling in classes and/or are overwhelmed.

As an additional component to the plan, students are required to meet with their academic advisor three times each semester: 1) within the first 3 weeks of the semester to review the ACCESS Plan, the transition to college, and educational goals; 2) immediately after mid-term grades to review and discuss courses and grades; and 3) in early November for the fall semester and early April for the spring semester to create a worksheet of courses prior to pre-enrollment for the subsequent semester. Students failing to complete any of these advisor meetings meet with the Director of Persistence and Retention to further discuss areas of concern.