

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

**KSU-Vet Med Center
Table A**

Enrollment: Headcount	2008	2009	2010	2011	2012	2012	% Change 08 - 13
Undergraduate	0	0	0	0	0	0	0.0%
Master's*	0	0	0	0	0	0	0.0%
Doctoral*	439	437	462	457	464	465	5.9%
Total	439	437	462	457	464	465	5.9%
Enrollment: FTE							
Undergraduate	0	0	0	0	0	0	0.0%
Master's*	0	0	0	0	0	0	0.0%
Doctoral*	674	687	721	723	723	712	5.7%
Total	674	687	721	723	723	712	5.7%
Student Status							
Full-time	429	432	457	451	452	447	4.2%
Part-time	10	5	5	6	12	18	80.0%
Total	439	437	462	457	464	465	5.9%
Student Residency							
Resident	191	175	181	182	180	184	-3.7%
Non-resident	248	262	281	275	284	281	13.3%
Total	439	437	462	457	464	465	5.9%
Student Status							
On-Campus	439	437	461	456	464	465	5.9%
Off-Campus	0	0	1	1	0	0	0.0%
Total	439	437	462	457	464	465	5.9%
Student Age: Undergraduates							
19 and under	Not reported						
20 - 24							
25 and Over							
Unknown							
Total							
Student Age: Graduates							
24 and Under	196	207	236	233	244	246	25.5%
25 and Over	243	230	226	224	220	219	-9.9%
Unknown	0	0	0	0	0	0	0.0%
Total	439	437	462	457	464	465	5.9%
Student Race/Ethnicity**							
White	392	357	387	363	358	365	-6.9%
Non-resident Alien	4	2	6	4	5	8	100.0%
Black or African-American	2	2	0	1	3	3	50.0%
American Indian/Alaska Native	4	5	2	2	2	1	-75.0%
Asian	8	12	16	19	19	19	137.5%
Hispanic	10	14	19	17	17	15	50.0%
Native Hawaiian/ Pacific Islander	NA	NA	0	0	0	1	NA
Two or more Races	NA	NA	13	14	11	11	NA
Unknown	19	45	19	37	49	42	121.1%
Total	439	437	462	457	464	465	5.9%

*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)

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**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

**KSU- Vet Med Center
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.	\$11,281,788 5.07%	\$10,836,973 -3.94%	\$10,336,516 -4.62%	\$10,415,617 0.77%	\$10,251,459 -1.58%	\$13,676,566 33.41%	33.8%
General Fees Funds (Tuition) Percent Increase Tuition	\$11,471,844 -0.27%	\$12,929,645 12.71%	\$13,525,690 4.61%	\$14,698,381 8.67%	\$14,730,811 0.22%	\$15,663,597 6.33%	38.7%
Hospital Revenue Funds Percent Increase Funds	\$7,412,872 -7.65%	\$5,979,810 -19.33%	\$4,163,786 -30.37%	\$4,618,405 10.92%	\$5,136,610 11.22%	\$5,287,794 2.94%	13.1%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$30,166,504 -0.33%	\$29,746,428 -1.39%	\$28,025,992 -5.78%	\$29,732,403 6.09%	\$30,118,880 1.30%	\$34,627,957 14.97%	85.6%
Restricted Use Exp. Percent Increase RU	\$3,454,403 27.34%	\$5,253,235 52.07%	\$4,437,366 -15.53%	\$5,088,187 14.67%	\$5,919,312 16.33%	\$5,828,727 -1.53%	14.4%
Total Operating Exp. Pct. Increase Total Operating	\$33,620,907 1.95%	\$34,999,663 4.10%	\$32,463,358 -7.25%	\$34,820,590 7.26%	\$36,038,192 3.50%	\$40,456,684 12.26%	100.0%

Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program
FY 2008 - FY 2013**
**KSU- Vet Med Center
Table C**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$23,032,446	\$23,771,051	\$21,891,922	\$23,900,831	\$24,025,251	\$27,517,748	19.5%
Academic Support	\$5,790,944	\$5,949,078	\$5,123,851	\$4,871,685	\$5,286,193	\$5,680,690	-1.9%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$2,790	\$0	0.0%
Educational Program	\$28,823,390	\$29,720,129	\$27,015,773	\$28,772,516	\$29,314,234	\$33,198,438	15.2%
Physical Plant	\$1,788,908	\$1,798,999	\$1,349,492	\$2,258,221	\$2,143,519	\$2,079,895	16.3%
Research	\$0	\$0	\$827,360	\$0	\$0	\$4,202	NA
Public Service	\$2,808,906	\$3,183,909	\$2,881,527	\$3,401,247	\$4,185,180	\$4,277,769	52.3%
Scholarships and Fellowships	\$200,000	\$296,626	\$389,206	\$388,606	\$395,259	\$400,000	100.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$496,380	NA
Total Educ. and General	\$33,621,204	\$34,999,663	\$32,463,358	\$34,820,590	\$36,038,192	\$40,456,684	20.3%
Auxiliary Enterprises	-\$297	\$0	\$0	\$0	\$0	\$0	NA
Total Operating	\$33,620,907	\$34,999,663	\$32,463,358	\$34,820,590	\$36,038,192	\$40,456,684	20.3%

Source: Operating summaries of Legislative Budget submittals.

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

**KSU- Vet Med Center
Table D**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$21,958,679	\$22,565,176	\$20,945,385	\$22,652,659	\$22,579,933	\$26,268,433	19.6%
Academic Support	\$5,197,240	\$5,087,850	\$4,517,802	\$4,435,150	\$5,003,809	\$5,386,633	3.6%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$1,789	\$0	0.0%
Educational Program	\$27,155,919	\$27,653,026	\$25,463,187	\$27,087,809	\$27,585,531	\$31,655,066	16.6%
Physical Plant	\$1,784,839	\$1,797,118	\$1,346,856	\$2,255,971	\$2,138,121	\$2,076,511	16.3%
Research	\$0	\$0	\$827,360	\$0	\$0	\$0	0.0%
Public Service	\$1,025,746	\$34	-\$34	\$0	\$0	\$0	NA
Scholarships and Fellowships	\$200,000	\$296,250	\$388,623	\$388,623	\$395,228	\$400,000	100.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$496,380	NA
Total Educ. and General	\$30,166,504	\$29,746,428	\$28,025,992	\$29,732,403	\$30,118,880	\$34,627,957	14.8%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$30,166,504	\$29,746,428	\$28,025,992	\$29,732,403	\$30,118,880	\$34,627,957	14.8%

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object
FY 2008 - FY 2013**
**KSU- Vet Med Center
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Classified - FTE	149.23	127.94	127.84	128.34	130.64	132.64	-11.1%
Classified - Expenditures	\$3,884,480	\$3,781,280	\$3,616,971	\$3,608,554	\$3,590,640	\$3,810,699	-1.9%
Unclassified - FTE	151.30	141.62	143.88	144.32	151.95	152.91	1.1%
Unclassified - Expenditures	\$14,707,565	\$13,909,991	\$13,848,964	\$14,000,106	\$14,094,042	\$15,324,669	4.2%
Student Wages Expenditures	\$461,550	\$465,838	\$396,529	\$448,695	\$473,743	\$458,450	-0.7%
Health Insurance	\$1,750,676	\$1,136,917	\$1,613,090	\$1,829,685	\$2,120,297	\$2,430,034	38.8%
All Other Fringe	\$3,050,498	\$2,889,440	\$2,905,705	\$3,008,348	\$3,003,107	\$3,256,914	6.8%
Subtotal Salaries- FTE	300.53	269.56	271.72	272.66	282.59	285.55	-5.0%
Subtotal Salaries- Exp.	\$23,854,769	\$22,183,466	\$22,381,259	\$22,895,388	\$23,281,829	\$25,280,766	6.0%
Other Operating Expenditures	\$5,933,110	\$6,894,668	\$4,631,858	\$6,009,985	\$6,134,457	\$8,744,420	47.4%
Utilities	\$378,625	\$668,294	\$1,012,875	\$827,030	\$702,594	\$602,771	59.2%
Total General Use Exp.	\$30,166,504	\$29,746,428	\$28,025,992	\$29,732,403	\$30,118,880	\$34,627,957	14.8%

Source: Operating summaries of Legislative Budget submittals.