

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

**KU-Medical Center
Table A**

| Enrollment: Headcount | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | % Change 08 - 13 |
|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|
| Undergraduate | 521 | 516 | 478 | 451 | 432 | 455 | -12.7% |
| Master's* | 656 | 665 | 666 | 714 | 697 | 544 | -17.1% |
| Doctoral* | 1,926 | 1,997 | 2,052 | 2,105 | 2,233 | 2,350 | 22.0% |
| Total | 3,103 | 3,178 | 3,196 | 3,270 | 3,362 | 3,349 | 7.9% |
| Enrollment: FTE | | | | | | | |
| Undergraduate | Not Reported | | | | | | |
| Master's* | Not Reported | | | | | | |
| Doctoral* | Not Reported | | | | | | |
| Total | Not Reported | | | | | | |
| Student Status | | | | | | | |
| Full-time | 2,442 | 2,499 | 2,563 | 2,624 | 2,657 | 2,721 | 11.4% |
| Part-time | 661 | 679 | 633 | 646 | 705 | 628 | -5.0% |
| Total | 3,103 | 3,178 | 3,196 | 3,270 | 3,362 | 3,349 | 7.9% |
| Student Residency | | | | | | | |
| Resident | 2,109 | 2,059 | 2,017 | 1,980 | 1,945 | 1,875 | -11.1% |
| Non-resident | 994 | 1,119 | 1,179 | 1,290 | 1,417 | 1,474 | 48.3% |
| Total | 3,103 | 3,178 | 3,196 | 3,270 | 3,362 | 3,349 | 7.9% |
| Student Status*** | | | | | | | |
| On-Campus | 2,616 | 2,674 | 2,680 | 2,702 | 2,727 | 2,708 | 3.5% |
| Off-Campus | 487 | 504 | 516 | 568 | 635 | 641 | 31.6% |
| Total | 3,103 | 3,178 | 3,196 | 3,270 | 3,362 | 3,349 | 7.9% |
| Student Age: Undergraduates | | | | | | | |
| 19 and under | 3 | 1 | 3 | 5 | 3 | 0 | 0.0% |
| 20 - 24 | 328 | 310 | 288 | 268 | 280 | 283 | -13.7% |
| 25 and Over | 190 | 205 | 187 | 178 | 149 | 172 | -9.5% |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 521 | 516 | 478 | 451 | 432 | 455 | -12.7% |
| Student Age: Graduates | | | | | | | |
| 24 and Under | 607 | 614 | 582 | 584 | 576 | 618 | 1.8% |
| 25 and Over | 1,975 | 2,048 | 2,136 | 2,235 | 2,354 | 2,276 | 15.2% |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 2,582 | 2,662 | 2,718 | 2,819 | 2,930 | 2,894 | 12.1% |
| Student Race/Ethnicity** | | | | | | | |
| White | 2,171 | 2,125 | 2,138 | 2,130 | 2,360 | 2,272 | 4.7% |
| Non-resident Alien | 180 | 217 | 210 | 183 | 194 | 185 | 2.8% |
| Black or African-American | 122 | 123 | 116 | 126 | 145 | 115 | -5.7% |
| American Indian/Alaska Native | 30 | 28 | 22 | 17 | 12 | 11 | -63.3% |
| Asian | 239 | 234 | 195 | 185 | 243 | 233 | -2.5% |
| Hispanic | 98 | 104 | 111 | 116 | 128 | 129 | 31.6% |
| Native Hawaiian/ Pacific Islander | NA | NA | 0 | 1 | 2 | 2 | NA |
| Two or more Races | NA | NA | 28 | 40 | 53 | 73 | NA |
| Unknown | 263 | 347 | 376 | 472 | 225 | 329 | 25.1% |
| Total | 3,103 | 3,178 | 3,196 | 3,270 | 3,362 | 3,349 | 7.9% |

*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

*** KUMC incorrectly reported student status for Fall 2011. Numbers have been updated from 1,919 to 2,702 for on-campus and 1,351 to 568 for off-campus per KUMC.

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

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

**KU-Medical Center
Table A**

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | % Change 08 - 13 |
|---|------------|------------|------------|------------|------------|------------|---------------------|
| Degrees Awarded | | | | | | | |
| Associate | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Baccalaureate | 247 | 230 | 228 | 229 | 240 | 214 | -13.4% |
| Master's | 167 | 205 | 205 | 191 | 242 | 215 | 28.7% |
| Doctoral | 219 | 234 | 244 | 271 | 271 | 263 | 20.1% |
| Total | 633 | 669 | 677 | 691 | 753 | 692 | 9.3% |
| Facility Characteristics | | | | | | | |
| Total Gross Area | 2,735,820 | | 3,085,112 | | 3,387,940 | | |
| Total Net Assignable | 1,324,262 | | 1,324,262 | | 1,321,146 | | |
| Net Assignable - Residential | 1,800 | | 1,800 | | 2,243 | | |
| % Gross Area Built | 58.0% | | 58.5% | | 60.0% | | |
| Since 1961 | 1,251,043 | | 1,277,959 | | 1,371,162 | | |
| Avg. Hours of Utilization / week Classroom (7:30 - 5:30) | N/A | | N/A | | N/A | | |
| Teaching Lab | N/A | | N/A | | N/A | | |

Source: State University Housing report; U.S. Dept, IPEDS Completions Survey; State University Inventory of Facilities

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

**KU- Medical 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. | \$121,788,435 | \$118,868,116 | \$109,719,245 | \$110,458,857 | \$104,258,214 | \$105,951,547 | |
| Percent Increase Exp. | 4.7% | -2.4% | -7.7% | 0.7% | -5.6% | 1.6% | 32.3% |
| General Fees Funds (Tuition) | \$20,839,838 | \$28,574,843 | \$27,796,400 | \$27,871,548 | \$35,055,035 | \$38,479,203 | |
| Percent Increase Tuition | -5.6% | 37.1% | -2.7% | 0.3% | 25.8% | 9.8% | 11.7% |
| Hospital Revenue Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Percent Increase Funds | | | | | | | 0.0% |
| Other General Use | \$2,154,963 | \$2,260,028 | \$2,589,287 | \$2,598,316 | \$3,006,732 | \$1,308,090 | |
| Percent Increase Funds | 438.7% | 4.9% | 14.6% | 0.3% | 15.7% | -56.5% | 0.4% |
| General Use Exp. | \$144,783,236 | \$149,702,987 | \$140,104,932 | \$140,928,721 | \$142,319,981 | \$145,738,840 | |
| Percent Increase GU | 4.4% | 3.4% | -6.4% | 0.6% | 1.0% | 2.4% | 44.4% |
| Restricted Use Exp. | \$103,160,025 | \$119,724,648 | \$131,712,447 | \$122,380,644 | \$179,662,425 | \$182,479,426 | |
| Percent Increase RU | 6.05% | 16.06% | 10.01% | -7.08% | 46.81% | 1.57% | 55.6% |
| Total Operating Exp. | \$247,943,261 | \$269,427,635 | \$271,817,379 | \$263,309,365 | \$321,982,406 | \$328,218,266 | |
| Pct. Increase Total Operating | 5.05% | 8.67% | 0.89% | -3.13% | 22.28% | 1.94% | 100.0% |

NOTE: Starting in FY 2010, due to changes in the State of Kansas accounting system, KUMC modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures were previously reported in the Instruction or Institutional Support program categories.

NOTE: Prior years' definition of Other General Use was not consistent. This table has been restated to include the following funds in Other General Use: Medical Loan Repayment Fund (7214-7520) and Medical Student Loan Program Provider Assessment Fund (2625-2650).

Source: *Operating summaries of Legislative Budget submittals.*

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

**KU- Medical Center
Table C**

| Category | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | % Change FY 08 -13 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Instruction | \$129,653,278 | \$138,378,507 | \$111,627,868 | \$111,474,190 | \$122,687,799 | \$128,643,059 | -0.8% |
| Academic Support | \$0 | \$0 | \$20,858,783 | \$19,564,663 | \$21,600,656 | \$20,143,509 | NA |
| Student Services | \$0 | \$0 | \$3,180,563 | \$2,949,762 | \$3,233,014 | \$3,554,013 | NA |
| Institutional Support | \$25,261,655 | \$28,067,056 | \$29,828,014 | \$21,062,365 | \$36,284,201 | \$44,409,947 | 75.8% |
| Educational Program | \$154,914,933 | \$166,445,563 | \$165,495,228 | \$155,050,980 | \$183,805,670 | \$196,750,528 | 27.0% |
| Physical Plant | \$23,858,105 | \$22,946,519 | \$21,987,722 | \$19,737,039 | \$23,753,099 | \$24,392,790 | 2.2% |
| Research | \$59,800,350 | \$67,339,180 | \$69,585,297 | \$73,777,094 | \$88,394,412 | \$87,789,508 | 46.8% |
| Public Service | \$0 | \$0 | \$4,898,866 | \$4,742,800 | \$6,783,512 | \$6,295,768 | NA |
| Scholarships and Fellowships | \$6,578,500 | \$8,332,987 | \$10,131,047 | \$7,566,158 | \$9,588,794 | \$7,808,683 | 18.7% |
| Other (including Transfers) | \$893,616 | \$2,807,111 | \$0 | \$3,830,409 | \$7,584,818 | \$2,869,230 | 221.1% |
| Total Educ. and General | \$246,045,504 | \$267,871,360 | \$272,098,160 | \$264,704,480 | \$319,910,305 | \$325,906,507 | 32.5% |
| Auxiliary Enterprises | \$1,897,757 | \$2,202,950 | \$2,857,286 | \$1,203,203 | \$2,072,101 | \$2,311,759 | 21.8% |
| Total Operating | \$247,943,261 | \$270,074,310 | \$274,955,446 | \$265,907,683 | \$321,982,406 | \$328,218,266 | 32.4% |

NOTE: Starting in FY 2010, due to changes in the State of Kansas accounting system, KUMC modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures were previously reported in the Instruction or Institutional Support program categories.

Source: Operating summaries of Legislative Budget submittals.

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

**KU- Medical Center
Table D**

| Category | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | % Change FY 08 -13 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------|
| Instruction | \$94,112,121 | \$99,576,534 | \$70,089,297 | \$65,773,712 | \$68,618,312 | \$69,421,815 | -26.2% |
| Academic Support | \$0 | \$0 | \$17,067,137 | \$15,408,314 | \$17,545,888 | \$16,712,258 | NA |
| Student Services | \$0 | \$0 | \$2,731,518 | \$2,740,084 | \$2,844,081 | \$3,111,000 | NA |
| Institutional Support | \$16,935,821 | \$15,698,153 | \$16,784,823 | \$17,710,826 | \$18,402,197 | \$20,644,769 | 21.9% |
| Educational Program | \$111,047,942 | \$115,274,687 | \$106,672,775 | \$101,632,936 | \$107,410,478 | \$109,889,842 | -1.0% |
| Physical Plant | \$17,885,997 | \$16,602,204 | \$14,850,032 | \$16,863,342 | \$16,800,477 | \$18,133,399 | 1.4% |
| Research | \$9,581,606 | \$9,314,782 | \$8,850,205 | \$8,589,509 | \$5,079,682 | \$4,714,940 | -50.8% |
| Public Service | \$0 | \$0 | \$2,631,441 | \$2,482,654 | \$2,935,076 | \$2,888,524 | NA |
| Scholarships and Fellowships | \$5,348,296 | \$5,704,203 | \$7,100,479 | \$7,529,871 | \$7,541,112 | \$7,242,905 | 35.4% |
| Other (including Transfers) | \$893,616 | \$2,807,111 | \$0 | \$3,830,409 | \$2,436,144 | \$2,869,230 | 221.1% |
| Total Educ. and General | \$144,757,457 | \$149,702,987 | \$140,104,932 | \$140,928,721 | \$142,202,969 | \$145,738,840 | 0.7% |
| Auxiliary Enterprises carry forward: Cancer Center Fund | \$25,779 | \$0 | \$0 | \$0 | \$0 | \$0 | NA |
| Total General Use | \$144,783,236 | \$149,702,987 | \$140,104,932 | \$140,928,721 | \$142,319,981 | \$145,738,840 | 0.7% |

NOTE: Starting in FY 2010, due to changes in the State of Kansas accounting system, KUMC modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures were previously reported in the Instruction or Institutional Support program categories.

Source: *Operating summaries of Legislative Budget submittals.*

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

**KU- Medical Center
Table E**

| Category | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | % Change FY 08 -13 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Classified - FTE | 333.01 | 264.35 | 227.86 | 224.34 | 154.18 | 157.51 | -52.7% |
| Classified - Expenditures | \$9,340,775 | \$9,122,897 | \$7,107,106 | \$6,903,149 | \$8,159,967 | \$5,672,694 | -39.3% |
| Unclassified - FTE | 1,201.00 | 1,148.55 | 1,021.26 | 976.21 | 988.87 | 950.74 | -20.8% |
| Unclassified - Expenditures | \$71,895,394 | \$73,874,722 | \$68,518,983 | \$62,666,502 | \$63,071,788 | \$67,293,805 | -6.4% |
| Housestaff - FTE | 159.00 | 187.66 | 175.39 | 152.80 | 153.80 | 119.63 | -24.8% |
| Housestaff - Expenditures | \$7,991,321 | \$7,146,692 | \$7,323,567 | \$7,854,589 | \$7,280,680 | \$7,496,128 | -6.2% |
| Student Wages Expenditures | \$1,058,761 | \$1,484,702 | \$2,150,054 | \$1,437,834 | \$1,209,585 | \$1,260,699 | 19.1% |
| Health Insurance | \$8,272,684 | \$4,815,679 | \$8,571,128 | \$9,621,987 | \$11,096,850 | \$10,430,312 | 26.1% |
| All Other Fringe | \$15,409,557 | \$15,677,509 | \$13,927,121 | \$13,329,930 | \$13,242,814 | \$13,301,173 | -13.7% |
| Subtotal Salaries- FTE | 1,693.01 | 1,600.56 | 1,424.51 | 1,353.35 | 1,296.85 | 1,227.88 | -27.5% |
| Subtotal Salaries- Exp. | \$113,968,492 | \$112,122,201 | \$107,597,959 | \$101,813,991 | \$104,061,684 | \$105,454,811 | -7.5% |
| Other Operating Expenditures | \$26,405,963 | \$32,592,666 | \$29,129,390 | \$32,799,207 | \$33,335,502 | \$33,987,034 | 28.7% |
| Utilities | \$4,408,781 | \$4,988,120 | \$3,377,583 | \$6,315,523 | \$4,922,795 | \$6,296,995 | 42.8% |
| Total General Use Exp. | \$144,783,236 | \$149,702,987 | \$140,104,932 | \$140,928,721 | \$142,319,981 | \$145,738,840 | 0.7% |

NOTE: Total FTE for FY 2006 - FY 2010 include Housestaff. (Corrected from 2011 Data Book.)

In FY 2013 KUMC had both Classified and University Support Staff and starting in FY 2014 only University Support Staff.

Source: Operating summaries of Legislative Budget submittals.