



# **KANSAS BOARD OF REGENTS**

## ***STATE UNIVERSITY DATA BOOK***

***2007***



# KANSAS BOARD OF REGENTS

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## MEMORANDUM

**TO:** Kansas Board of Regents

**FROM:** Diane Duffy  
Vice President of Finance and Administration

**RE:** **DATA BOOK, June 2007**

Enclosed is the recently completed Data Book for the state universities. The Board staff has produced this document since 1993. It is designed to provide a ready reference of tabular data concerning key facts about the state universities governed by the Board. Wherever possible, terms used in the Data Book are defined in footnotes on the individual tables. Additionally, to further assist in defining frequently used budgetary and demographic terms, a glossary of terms is provided at the end of the book.

### **Organization**

The Data Book is organized in six sections: Finance; Tuition and Fees; Students; Faculty and Staff; Facilities; and Institutional Profiles.

### **Updating of Data**

In cases where the requested data was unavailable at the time of publication, the affected tables will be updated as soon as possible.

### **Availability of Data**

Copies of the Data Book are provided to each state university and are provided upon request to the Board office. An electronic copy of the Data Book is available at the KBOR website ([www.kansasregents.org](http://www.kansasregents.org)).

If you have questions concerning the content of the materials contained in the Data Book, please contact Kurt Gunnell, Associate Director of Institutional Research ([kgunnell@ksbor.org](mailto:kgunnell@ksbor.org), (785) 368-7360). We hope it will be useful to you.

cc: Reginald L. Robinson  
University Councils:  
    Council of Presidents  
    Council of Business Officers  
    Council of Chief Academic Offices  
Division of the Budget  
Legislative Research Department  
KBOR Staff

# KANSAS BOARD OF REGENTS

## DATA BOOK

June 2007

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## GLOSSARY

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# **Section I: Finance**

## Total Operating Expenditures at State Universities by Fund Fiscal Year 2001 - Fiscal Year 2006

Table 1.10

### State University System Totals

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Percent of Total FY 2006
State General Fund Exp.	\$551,264,396	\$568,417,390	\$539,984,428	\$543,141,382	\$564,091,618	\$596,222,657	<b>32.3%</b>
Percent Increase Exp.	4.1%	3.1%	-5.0%	0.6%	3.9%	5.7%	
General Fees Funds (Tuition)	\$201,328,318	\$218,090,045	\$249,864,793	\$287,593,721	\$347,679,611	\$390,210,653	<b>21.1%</b>
Percent Increase Tuition	6.3%	8.3%	14.6%	15.1%	20.9%	12.2%	
Hospital Revenue Funds	\$2,886,487	\$4,909,822	\$6,203,577	\$5,217,342	\$8,133,771	\$8,793,904	<b>0.5%</b>
Percent Increase Funds	-7.8%	70.1%	26.4%	-15.9%	55.9%	8.1%	
Other General Use	\$24,760,752	\$21,660,847	\$19,424,876	\$15,844,247	\$20,394,287	\$16,937,901	<b>0.9%</b>
<b>General Use Expenditures</b>	<b>\$780,239,953</b>	<b>\$813,078,104</b>	<b>\$815,477,674</b>	<b>\$851,796,692</b>	<b>\$940,299,287</b>	<b>\$1,012,165,115</b>	<b>54.8%</b>
Percent Increase GU	4.4%	4.2%	0.3%	4.5%	10.4%	7.6%	
Restricted Use Expenditures	\$571,609,128	\$630,881,542	\$688,928,373	\$731,169,534	\$788,361,387	\$833,910,342	<b>45.2%</b>
Percent Increase RU	4.9%	10.4%	9.2%	6.1%	7.8%	5.8%	
<b>Total Operating Exp.</b>	<b>\$1,351,849,081</b>	<b>\$1,443,959,646</b>	<b>\$1,504,406,047</b>	<b>\$1,582,966,226</b>	<b>\$1,728,660,674</b>	<b>\$1,846,075,457</b>	<b>100.0%</b>
Pct. Increase Total Operating	4.6%	6.8%	4.2%	5.2%	9.2%	6.8%	

#### Note:

Totals are actual expenditures during FY 2001 to FY 2006. Totals include six state universities and special purpose campuses.

Data in this format for individual institutions is appended as Table B in Institutional Profiles section as follows:

KU- pg. 49; KUMC- pg. 55; KSU- pg. 61; KSUVM- pg. 67; WSU- pg. 73; ESU- pg. 79; PSU- pg. 85; FHSU- pg. 91.

## All Funds Operating Expenditures by Program Fiscal Year 2001 - Fiscal Year 2006

Table 1.12

### State University System Totals

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Instruction	\$491,279,924	\$516,521,231	\$520,271,865	\$529,686,191	\$572,535,500	\$608,889,179	23.9%
Academic Support	\$108,708,396	\$111,817,441	\$111,982,827	\$124,894,885	\$141,599,168	\$157,298,496	44.7%
Student Services	\$56,210,955	\$61,223,089	\$61,097,851	\$61,317,371	\$65,008,041	\$70,764,172	25.9%
Institutional Support	\$80,754,657	\$90,748,343	\$86,995,744	\$92,635,521	\$101,985,629	\$99,534,560	23.3%
<b>Educational Program</b>	<b>\$736,953,932</b>	<b>\$780,310,104</b>	<b>\$780,348,287</b>	<b>\$808,533,968</b>	<b>\$881,128,338</b>	<b>\$936,486,407</b>	<b>27.1%</b>
Physical Plant	\$108,395,007	\$112,528,895	\$109,421,214	\$116,392,941	\$124,618,537	\$139,220,274	28.4%
Research	\$182,100,424	\$196,880,780	\$215,836,920	\$231,072,756	\$253,692,933	\$261,090,459	43.4%
Public Service	\$74,991,200	\$78,806,270	\$84,743,745	\$86,815,268	\$92,676,397	\$97,938,253	30.6%
Scholarship / Fellowships	\$174,464,026	\$196,596,201	\$229,570,709	\$250,650,887	\$183,542,452	\$288,515,018	65.4%
Other (including Transfers)	\$4,374,220	\$4,940,520	\$6,235,413	\$7,688,966	\$9,029,483	\$15,194,469	247.4%
<b>Total Educ. and General</b>	<b>\$1,281,278,809</b>	<b>\$1,370,062,770</b>	<b>\$1,426,156,288</b>	<b>\$1,501,154,786</b>	<b>\$1,544,688,140</b>	<b>\$1,738,444,880</b>	<b>35.7%</b>
Auxiliary Enterprises	\$70,570,272	\$73,896,876	\$78,249,759	\$81,811,440	\$183,972,534	\$107,630,577	52.5%
<b>Total Operating</b>	<b>\$1,351,849,081</b>	<b>\$1,443,959,646</b>	<b>\$1,504,406,047</b>	<b>\$1,582,966,226</b>	<b>\$1,728,660,674</b>	<b>\$1,846,075,457</b>	<b>36.6%</b>

**Note:**

Totals are actual expenditures during FY 2001 to FY 2006. Totals include six state universities and special purpose campuses.

Data in this format for individual institutions is appended as Table C in Institutional Profiles section as follows:

KU- pg. 50; KUMC- pg. 56; KSU- pg. 62; KSUVM- pg. 68; WSU- pg. 74; ESU- pg. 80; PSU- pg. 86; FHSU- pg. 92.



## General Use Operating Expenditures by Program Fiscal Year 2001 - Fiscal Year 2006

Table 1.13

### State University System Totals

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Instruction	\$401,557,426	\$415,862,342	\$417,310,010	\$425,380,628	\$465,337,095	\$499,658,007	24.4%
Academic Support	\$92,064,820	\$94,268,990	\$95,830,105	\$104,408,606	\$119,582,792	\$128,874,035	40.0%
Student Services	\$33,870,817	\$35,598,315	\$34,990,705	\$36,012,222	\$39,100,639	\$43,512,318	28.5%
Institutional Support	\$63,147,811	\$69,632,422	\$69,705,603	\$74,982,025	\$82,115,748	\$81,293,908	28.7%
<b>Educational Program</b>	<b>\$590,640,874</b>	<b>\$615,362,069</b>	<b>\$617,836,423</b>	<b>\$640,783,481</b>	<b>\$706,136,274</b>	<b>\$753,338,268</b>	<b>27.5%</b>
Physical Plant	\$98,835,052	\$105,143,103	\$98,878,087	\$105,023,921	\$113,230,919	\$125,850,304	27.3%
Research	\$53,024,284	\$54,913,811	\$53,995,407	\$54,524,349	\$58,601,731	\$62,246,510	17.4%
Public Service	\$29,733,348	\$31,469,736	\$31,910,558	\$32,408,494	\$34,101,124	\$36,291,732	22.1%
Scholarship / Fellowships	\$7,853,952	\$6,162,630	\$12,350,887	\$18,202,588	\$24,051,816	\$28,240,745	259.6%
Other (including Transfers)	\$0	\$0	\$156,515	\$268,312	\$3,302,225	\$4,454,436	100.0%
<b>Total Educ. and General</b>	<b>\$780,087,510</b>	<b>\$813,051,349</b>	<b>\$815,127,877</b>	<b>\$851,211,145</b>	<b>\$939,424,089</b>	<b>\$1,010,421,995</b>	<b>29.5%</b>
Auxiliary Enterprises	\$152,443	\$26,755	\$349,798	\$585,547	\$875,198	\$1,743,120	1043.5%
<b>Total Operating</b>	<b>\$780,239,953</b>	<b>\$813,078,104</b>	<b>\$815,477,675</b>	<b>\$851,796,692</b>	<b>\$940,299,287</b>	<b>\$1,012,165,115</b>	<b>29.7%</b>

**Note:**

Totals are actual expenditures during FY 2001 to FY 2006. Totals include six state universities and special purpose campuses.

Data in this format for individual institutions is appended as Table D in Institutional Profiles section as follows:

KU- pg. 51; KUMC- pg. 57; KSU- pg. 63; KSUVM- pg. 69; WSU- pg. 75; ESU- pg. 81; PSU- pg. 87; FHSU- pg. 93

## General Use Operating Expenditures by Object Fiscal Year 2001 - Fiscal Year 2006

Table 1.14

### State University System Totals

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Classified - FTE	4,197.60	4,062.12	4,029.04	3,821.10	3,733.74	2,768.02	-34.1%
Classified - Expenditures	\$102,857,659	\$103,800,690	\$102,957,425	\$101,779,525	\$103,871,977	\$79,999,199	-22.2%
Unclassified - FTE	7,324.42	7,430.52	7,393.67	7,724.49	7,771.76	9,195.38	25.5%
Unclassified - Expenditures	\$389,722,681	\$409,947,425	\$412,863,902	\$423,666,496	\$457,191,590	\$525,034,035	34.7%
Housestaff - FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Housestaff - Expenditures	\$11,132,953	\$11,599,743	\$10,955,919	\$11,060,295	\$11,074,842	\$11,981,307	7.6%
Student Wages Expenditures	\$13,797,505	\$13,994,796	\$13,896,017	\$13,897,994	\$14,881,697	\$15,528,573	12.5%
Health Insurance	\$30,884,436	\$35,066,721	\$42,871,382	\$46,613,604	\$57,566,853	\$57,874,307	87.4%
All Other Fringe	\$80,882,436	\$85,008,030	\$84,898,318	\$82,422,649	\$90,878,769	\$99,214,084	22.7%
<b>Subtotal Salaries- FTE</b>	<b>11,522.02</b>	<b>11,492.64</b>	<b>11,422.71</b>	<b>11,545.59</b>	<b>11,505.50</b>	<b>11,963.40</b>	<b>3.8%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$629,277,670</b>	<b>\$659,417,405</b>	<b>\$668,442,963</b>	<b>\$679,440,563</b>	<b>\$735,465,728</b>	<b>\$789,631,505</b>	<b>25.5%</b>
Other Operating Expenditures	\$120,847,389	\$121,767,386	\$119,421,137	\$141,094,280	\$172,098,098	\$185,274,826	53.3%
Utilities	\$30,114,894	\$31,893,313	\$27,613,574	\$31,261,849	\$32,735,461	\$37,258,784	23.7%
<b>Total General Use Exp.</b>	<b>\$780,239,953</b>	<b>\$813,078,104</b>	<b>\$815,477,674</b>	<b>\$851,796,692</b>	<b>\$940,299,287</b>	<b>\$1,012,165,115</b>	<b>25.9%</b>

**Note:**

Totals are actual expenditures during FY 2001 to FY 2006. Totals include six state universities and special purpose campuses.

Health Care Workers FTE and Expenditures were combined with Unclassified FTE and Expenditures. (FY 2000)

Data in this format for individual institutions is appended as Table E in Institutional Profiles section as follows:

KU- pg. 52; KUMC- pg. 58; KSU- pg. 64; KSUVM- pg. 70; WSU- pg. 76; ESU- pg. 82; PSU- pg. 88; FHSU- pg. 94.

Source: *Operating summaries of Legislative Budget submittals*

**Total Operating Expenditures by Fund  
Fiscal Year 2001 - Fiscal Year 2006**

Table 1.30

**Six State Universities**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Percent of Total FY 2006
State General Fund Exp.	\$441,733,498	\$454,395,923	\$431,031,176	\$433,184,137	\$452,481,272	\$476,018,481	<b>30.2%</b>
Percent Increase	4.4%	2.9%	-5.1%	0.5%	4.5%	5.2%	
General Fees Funds (Tuition)	\$185,033,330	\$201,186,512	\$230,006,332	\$265,319,332	\$320,844,206	\$358,670,623	<b>22.8%</b>
Percent Increase Tuition	6.1%	8.7%	14.3%	15.4%	20.9%	11.8%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Percent Increase Funds	0	0	0	0	0	1	
Other General Use	\$16,299,814	\$13,188,154	\$9,915,554	\$8,564,280	\$8,093,271	\$8,542,183	<b>0.5%</b>
<b>General Use Exp.</b>	<b>\$643,066,642</b>	<b>\$668,770,589</b>	<b>\$670,953,062</b>	<b>\$707,067,749</b>	<b>\$781,418,749</b>	<b>\$843,231,287</b>	<b>53.5%</b>
Percent Increase GU	4.7%	4.0%	0.3%	5.4%	10.5%	7.9%	
Restricted Use Expenditures	\$497,373,788	\$544,520,336	\$603,167,412	\$630,302,020	\$672,499,420	\$732,204,808	<b>46.5%</b>
Percent Increase RU	5.1%	9.5%	10.8%	4.5%			
<b>Total Operating Exp.</b>	<b>\$1,140,440,430</b>	<b>\$1,213,290,925</b>	<b>\$1,274,120,474</b>	<b>\$1,337,369,769</b>	<b>\$1,453,918,169</b>	<b>\$1,575,436,095</b>	<b>100.0%</b>
% Increase Total Operating	4.9%	6.4%	5.0%	5.0%	8.7%	8.4%	

**Note:**

Totals are actual expenditures during FY 2001 to FY 2006. Totals include six state universities only.

Data in this format for individual institutions is appended as Table B in Institutional Profiles section as follows:

KU- pg. 49; KSU- pg. 61; WSU- pg. 73; ESU- pg. 79; PSU- pg. 85; FHSU- pg. 91.

## All Funds Operating Expenditures by Program Fiscal Year 2001 - Fiscal Year 2006

Table 1.32

### Six State Universities

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Instruction	\$368,112,797	\$386,667,106	\$389,803,426	\$398,885,097	\$431,296,873	\$459,894,715	24.9%
Academic Support	\$105,070,684	\$108,817,118	\$109,130,208	\$121,693,673	\$138,153,011	\$153,149,781	45.8%
Student Services	\$56,210,955	\$61,223,089	\$61,097,851	\$61,317,371	\$65,008,041	\$70,764,172	25.9%
Institutional Support	\$59,882,970	\$67,762,495	\$66,246,371	\$72,066,740	\$80,169,849	\$75,843,555	26.7%
<b>Educational Program</b>	<b>\$589,277,406</b>	<b>\$624,469,808</b>	<b>\$626,277,856</b>	<b>\$653,962,881</b>	<b>\$714,627,774</b>	<b>\$759,652,223</b>	<b>28.9%</b>
Physical Plant	\$89,659,124	\$91,497,583	\$90,128,955	\$95,041,351	\$102,184,736	\$115,835,241	29.2%
Research	\$140,909,213	\$148,727,957	\$165,416,921	\$172,094,424	\$180,707,901	\$204,489,817	45.1%
Public Service	\$73,354,354	\$76,721,012	\$82,140,499	\$83,847,905	\$89,171,633	\$94,436,119	28.7%
Scholarship / Fellowships	\$173,360,133	\$194,267,016	\$226,884,815	\$247,331,560	\$179,901,698	\$284,161,318	63.9%
Other (including Transfers)	\$4,241,115	\$4,701,836	\$5,838,380	\$5,206,413	\$6,293,796	\$11,270,851	165.8%
<b>Total Educ. and General</b>	<b>\$1,070,801,345</b>	<b>\$1,140,385,212</b>	<b>\$1,196,687,426</b>	<b>\$1,257,484,534</b>	<b>\$1,272,887,538</b>	<b>\$1,469,845,569</b>	<b>37.3%</b>
Auxiliary Enterprises	\$69,639,085	\$72,905,713	\$77,433,048	\$79,885,235	\$181,030,631	\$105,590,526	51.6%
<b>Total Operating Exp.</b>	<b>\$1,140,440,430</b>	<b>\$1,213,290,925</b>	<b>\$1,274,120,474</b>	<b>\$1,337,369,769</b>	<b>\$1,453,918,169</b>	<b>\$1,575,436,095</b>	<b>38.1%</b>

**Note:**

Totals are actual expenditures during FY 2001 to FY 2006. Totals include six state universities only.

Data in this format for individual institutions is appended as Table C in Institutional Profiles section as follows:

KU- pg. 50; KSU- pg. 62; WSU- pg. 74; ESU- pg. 80; PSU- pg. 86; FHSU- pg. 92.

**General Use Operating Expenditures by Program  
Fiscal Year 2001 - Fiscal Year 2006**

Table 1.33

**Six State Universities**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Instruction	\$304,100,484	\$314,511,808	\$315,340,606	\$324,512,789	\$355,685,272	\$384,325,419	26.4%
Academic Support	\$89,012,757	\$91,825,531	\$93,371,847	\$101,444,852	\$116,263,319	\$125,074,608	40.5%
Student Services	\$33,870,817	\$35,598,315	\$34,990,705	\$36,012,222	\$39,100,639	\$43,512,318	28.5%
Institutional Support	\$50,510,519	\$56,928,695	\$54,645,639	\$60,471,148	\$66,554,886	\$64,046,012	26.8%
<b>Educational Program</b>	<b>\$477,494,577</b>	<b>\$498,864,349</b>	<b>\$498,348,797</b>	<b>\$522,441,011</b>	<b>\$577,604,116</b>	<b>\$616,958,357</b>	<b>29.2%</b>
Physical Plant	\$81,243,040	\$84,557,184	\$82,608,823	\$87,145,760	\$93,474,660	\$105,166,908	29.4%
Research	\$49,960,110	\$51,086,759	\$49,663,457	\$51,108,630	\$54,092,595	\$57,450,091	15.0%
Public Service	\$29,028,549	\$30,001,953	\$29,998,519	\$30,127,387	\$31,457,772	\$33,336,292	14.8%
Scholarship / Fellowships	\$5,187,923	\$4,233,589	\$9,827,154	\$15,391,102	\$20,633,953	\$24,145,262	365.4%
Other (including Transfers)	\$0	\$0	\$156,515	\$268,312	\$3,302,225	\$4,454,436	100.0%
<b>Total Educ.and General</b>	<b>\$642,914,199</b>	<b>\$668,743,834</b>	<b>\$670,603,265</b>	<b>\$706,482,202</b>	<b>\$780,565,321</b>	<b>\$841,511,346</b>	<b>30.9%</b>
Auxiliary Enterprises	\$152,443	\$26,755	\$349,798	\$585,547	\$853,428	\$1,719,941	1028.3%
<b>Total Operating</b>	<b>\$643,066,642</b>	<b>\$668,770,589</b>	<b>\$670,953,063</b>	<b>\$707,067,749</b>	<b>\$781,418,749</b>	<b>\$843,231,287</b>	<b>31.1%</b>

**Note:**

Totals are actual expenditures during FY 2001 to FY 2006. Totals include six state universities only.

Data in this format for individual institutions is appended as Table D in Institutional Profiles section as follows:

KU- pg. 51; KSU- pg. 63; WSU- pg. 75; ESU- pg. 81; PSU- pg. 87; FHSU- pg. 93

## General Use Operating Expenditures by Object Fiscal Year 2001 - Fiscal Year 2006

Table 1.34

### Six State Universities

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Classified - FTE	3,531.27	3,480.13	3,416.49	3,296.83	3,287.76	2,279.86	-35.4%
Classified - Expenditures	\$88,096,296	\$90,424,144	\$88,088,658	\$89,224,023	\$91,109,466	\$65,872,425	-25.2%
Unclassified - FTE	6,416.95	6,486.16	6,449.23	6,683.72	6,744.42	7,947.25	23.8%
Unclassified - Expenditures	\$331,114,951	\$346,114,958	\$349,387,927	\$357,380,561	\$387,535,202	\$447,959,411	35.3%
Student Wages Expenditures	\$12,567,529	\$12,649,576	\$12,544,910	\$12,567,382	\$13,448,457	\$14,029,640	11.6%
Health Insurance	\$26,727,084	\$29,348,945	\$35,825,445	\$39,179,590	\$48,411,047	\$48,339,262	80.9%
All Other Fringe	\$67,038,648	\$70,741,310	\$70,784,848	\$68,282,442	\$76,525,967	\$83,212,534	24.1%
<b>Subtotal Salaries- FTE</b>	<b>9,948.22</b>	<b>9,966.29</b>	<b>9,865.72</b>	<b>9,980.55</b>	<b>10,032.18</b>	<b>10,227.11</b>	<b>2.8%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$525,544,508</b>	<b>\$549,278,933</b>	<b>\$556,631,788</b>	<b>\$566,633,998</b>	<b>\$617,030,139</b>	<b>\$659,413,272</b>	<b>25.5%</b>
Other Operating Expenditures	\$93,079,765	\$93,735,342	\$90,818,220	\$113,275,776	\$137,248,087	\$153,217,329	64.6%
Utilities	\$24,442,369	\$25,756,314	\$23,503,055	\$27,157,975	\$27,140,523	\$30,600,686	25.2%
<b>Total General Use Exp.</b>	<b>\$643,066,642</b>	<b>\$668,770,589</b>	<b>\$670,953,063</b>	<b>\$707,067,749</b>	<b>\$781,418,749</b>	<b>\$843,231,287</b>	<b>31.1%</b>

**Note:**

Totals are actual expenditures during FY 2001 to FY 2006. Totals include six state universities only.

Data in this format for individual institutions is appended as Table E in Institutional Profiles section as follows:

KU- pg. 52; KSU- pg. 64; WSU- pg. 76; ESU- pg. 82; PSU- pg. 88; FHSU- pg. 94.

## Gross General Use Educational Expenditures per Student Credit Hour Table 1.40

### Fiscal Year 2001 - Fiscal Year 2006

Institution	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	**	% Change FY 01 - 06
University of Kansas	\$272	\$285	\$280	\$292	\$324	\$339		24.7%
Kansas State University	\$236	\$242	\$240	\$258 *	\$282	\$294		24.5%
Wichita State University	\$246	\$246	\$233	\$250	\$273	\$285		15.9%
Emporia State University	\$235	\$239	\$222	\$224	\$263	\$264		12.2%
Pittsburg State University	\$219	\$210	\$202	\$203	\$226	\$237		8.1%
Fort Hays State University	\$246	\$249	\$229	\$214	\$202	\$225		-8.7%
<b>Six Universities Avg.</b>	\$249	\$254	\$246	\$257 *	\$281	\$294		18.2%

## Gross General Use Educational Expenditures per Fall FTE Student

### Fiscal Year 2001 - Fiscal Year 2006

Institution	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006		% Change FY 01 - 06
University of Kansas	\$7,709	\$8,112	\$7,974	\$8,313	\$9,146	\$9,741		26.4%
Kansas State University	\$6,755	\$6,952	\$6,853	\$7,290 *	\$8,123	\$8,794		30.2%
Wichita State University	\$7,379	\$7,447	\$7,021	\$7,514	\$8,194	\$8,675		17.6%
Emporia State University	\$6,940	\$7,104	\$6,698	\$6,690	\$7,785	\$7,843		13.0%
Pittsburg State University	\$6,513	\$6,495	\$5,946	\$5,990	\$6,705	\$7,097		9.0%
Fort Hays State University	\$7,488	\$7,614	\$6,810	\$6,335	\$6,254	\$6,616		-11.6%
<b>Six Universities Avg.</b>	\$7,225	\$7,444	\$7,168	\$7,435 *	\$8,176	\$8,695		20.3%

#### Note:

The Educational Program consists of expenditures for 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 of academic discipline.

\* Revised numbers from current data

\*\* Used KSPSD data for credit hour source

Source: Compiled from expenditures in Legislative budgets and KSPSD and KHEER enrollment data

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## **Section II: Tuition and Fees**

Table 2.1a

**Resident Tuition Rates Approved for  
Academic Year 2002 - Academic Year 2007  
Undergraduate Students  
(full-time, per semester)**

Institution	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	% Change AY 2002 - 07
<b>University of Kansas</b>							
Tuition	\$1,166	\$1,460	\$1,763	\$2,081	\$2,412	\$2,756	136.3%
Required Fees	<u>\$276</u>	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	16.2%
<b>Total Per Semester</b>	<b>\$1,442</b>	<b>\$1,742</b>	<b>\$2,050</b>	<b>\$2,368</b>	<b>\$2,707</b>	<b>\$3,076</b>	<b>113.4%</b>
<b>Kansas State University</b>							
Tuition	\$1,166	\$1,459	\$1,755	\$2,055	\$2,280	\$2,588	121.9%
Required Fees	<u>\$251</u>	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	20.3%
<b>Total Per Semester</b>	<b>\$1,417</b>	<b>\$1,722</b>	<b>\$2,030</b>	<b>\$2,333</b>	<b>\$2,562</b>	<b>\$2,890</b>	<b>103.9%</b>
<b>Wichita State University</b>							
Tuition	\$1,106	\$1,206	\$1,433	\$1,575	\$1,717	\$1,837	66.0%
Required Fees	<u>\$322</u>	<u>\$322</u>	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	30.7%
<b>Total Per Semester</b>	<b>\$1,429</b>	<b>\$1,528</b>	<b>\$1,753</b>	<b>\$1,954</b>	<b>\$2,116</b>	<b>\$2,258</b>	<b>58.1%</b>
<b>Emporia State University</b>							
Tuition	\$870	\$948	\$1,100	\$1,205	\$1,319	\$1,431	64.5%
Required Fees	<u>\$272</u>	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	33.1%
<b>Total Per Semester</b>	<b>\$1,142</b>	<b>\$1,227</b>	<b>\$1,388</b>	<b>\$1,518</b>	<b>\$1,653</b>	<b>\$1,793</b>	<b>57.0%</b>
<b>Pittsburg State University</b>							
Tuition	\$870	\$970	\$1,175	\$1,316	\$1,425	\$1,518	74.5%
Required Fees	<u>\$299</u>	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	26.1%
<b>Total Per Semester</b>	<b>\$1,169</b>	<b>\$1,267</b>	<b>\$1,481</b>	<b>\$1,647</b>	<b>\$1,781</b>	<b>\$1,895</b>	<b>62.1%</b>
<b>Fort Hays State University</b>							
Tuition	\$870	\$926	\$1,016	\$1,107	\$1,179	\$1,238	42.2%
Required Fees	<u>\$239</u>	<u>\$239</u>	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	50.3%
<b>Total Per Semester</b>	<b>\$1,109</b>	<b>\$1,164</b>	<b>\$1,270</b>	<b>\$1,451</b>	<b>\$1,526</b>	<b>\$1,596</b>	<b>44.0%</b>

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for  
Academic Year 2002 - Academic Year 2007  
Undergraduate Students  
(full-time, per semester)**

Table 2.1b

Institution	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	% Change AY 2002 - 07
<b>University of Kansas</b>							
Tuition	\$4,630	\$5,062	\$5,501	\$6,059	\$6,638	\$7,241	56.4%
Required Fees	<u>\$276</u>	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	16.2%
<b>Total Per Semester</b>	<b>\$4,905</b>	<b>\$5,343</b>	<b>\$5,788</b>	<b>\$6,346</b>	<b>\$6,933</b>	<b>\$7,561</b>	<b>54.1%</b>
<b>Kansas State University</b>							
Tuition	\$4,630	\$5,089	\$5,700	\$6,435	\$6,945	\$7,455	61.0%
Required Fees	<u>\$251</u>	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	20.3%
<b>Total Per Semester</b>	<b>\$4,881</b>	<b>\$5,352</b>	<b>\$5,975</b>	<b>\$6,713</b>	<b>\$7,227</b>	<b>\$7,757</b>	<b>58.9%</b>
<b>Wichita State University</b>							
Tuition	\$4,495	\$4,595	\$5,160	\$5,302	\$5,444	\$5,510	22.6%
Required Fees	<u>\$322</u>	<u>\$322</u>	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	30.7%
<b>Total Per Semester</b>	<b>\$4,817</b>	<b>\$4,916</b>	<b>\$5,480</b>	<b>\$5,681</b>	<b>\$5,842</b>	<b>\$5,932</b>	<b>23.1%</b>
<b>Emporia State University</b>							
Tuition	\$3,297	\$3,594	\$4,169	\$4,565	\$4,995	\$5,107	54.9%
Required Fees	<u>\$272</u>	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	33.1%
<b>Total Per Semester</b>	<b>\$3,569</b>	<b>\$3,873</b>	<b>\$4,457</b>	<b>\$4,878</b>	<b>\$5,329</b>	<b>\$5,469</b>	<b>53.3%</b>
<b>Pittsburg State University</b>							
Tuition	\$3,297	\$3,676	\$4,086	\$4,495	\$4,866	\$5,183	57.2%
Required Fees	<u>\$299</u>	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	26.1%
<b>Total Per Semester</b>	<b>\$3,596</b>	<b>\$3,973</b>	<b>\$4,392</b>	<b>\$4,826</b>	<b>\$5,222</b>	<b>\$5,560</b>	<b>54.6%</b>
<b>Fort Hays State University</b>							
Tuition	\$3,297	\$3,506	\$3,829	\$4,169	\$4,440	\$4,661	41.4%
Required Fees	<u>\$239</u>	<u>\$239</u>	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	50.3%
<b>Total Per Semester</b>	<b>\$3,535</b>	<b>\$3,744</b>	<b>\$4,082</b>	<b>\$4,513</b>	<b>\$4,788</b>	<b>\$5,019</b>	<b>42.0%</b>

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

Table 2.1c

**Resident Tuition Rates Approved for  
Academic Year 2002 - Academic Year 2007  
Graduate Students  
(full-time, per semester)**

Institution	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	% Change AY 2002 - 07
<b>University of Kansas</b>							
Tuition	\$1,361	\$1,613	\$1,873	\$2,146	\$2,429	\$2,725	100.2%
Required Fees	<u>\$276</u>	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	16.2%
<b>Total Per Semester</b>	<b>\$1,636</b>	<b>\$1,895</b>	<b>\$2,160</b>	<b>\$2,433</b>	<b>\$2,724</b>	<b>\$3,045</b>	<b>86.1%</b>
<b>Kansas State University</b>							
Tuition	\$1,361	\$1,654	\$1,989	\$2,328	\$2,580	\$2,874	111.2%
Required Fees	<u>\$251</u>	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	20.3%
<b>Total Per Semester</b>	<b>\$1,612</b>	<b>\$1,917</b>	<b>\$2,264</b>	<b>\$2,606</b>	<b>\$2,862</b>	<b>\$3,176</b>	<b>97.0%</b>
<b>Wichita State University</b>							
Tuition	\$1,296	\$1,413	\$1,638	\$1,800	\$1,962	\$2,099	62.0%
Required Fees	<u>\$261</u>	<u>\$261</u>	<u>\$259</u>	<u>\$307</u>	<u>\$322</u>	<u>\$340</u>	30.3%
<b>Total Per Semester</b>	<b>\$1,557</b>	<b>\$1,674</b>	<b>\$1,897</b>	<b>\$2,107</b>	<b>\$2,284</b>	<b>\$2,440</b>	<b>56.7%</b>
<b>Emporia State University</b>							
Tuition	\$1,044	\$1,138	\$1,320	\$1,445	\$1,584	\$1,719	64.6%
Required Fees	<u>\$272</u>	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	33.1%
<b>Total Per Semester</b>	<b>\$1,316</b>	<b>\$1,417</b>	<b>\$1,608</b>	<b>\$1,758</b>	<b>\$1,918</b>	<b>\$2,081</b>	<b>58.1%</b>
<b>Pittsburg State University</b>							
Tuition	\$1,044	\$1,164	\$1,369	\$1,533	\$1,659	\$1,767	69.2%
Required Fees	<u>\$299</u>	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	26.1%
<b>Total Per Semester</b>	<b>\$1,343</b>	<b>\$1,461</b>	<b>\$1,675</b>	<b>\$1,864</b>	<b>\$2,015</b>	<b>\$2,144</b>	<b>59.6%</b>
<b>Fort Hays State University</b>							
Tuition	\$1,044	\$1,111	\$1,215	\$1,323	\$1,409	\$1,479	41.6%
Required Fees	<u>\$191</u>	<u>\$191</u>	<u>\$203</u>	<u>\$275</u>	<u>\$278</u>	<u>\$287</u>	50.5%
<b>Total Per Semester</b>	<b>\$1,235</b>	<b>\$1,302</b>	<b>\$1,418</b>	<b>\$1,598</b>	<b>\$1,687</b>	<b>\$1,766</b>	<b>43.0%</b>

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for  
Academic Year 2002 - Academic Year 2007  
Graduate Students  
(full-time, per semester)**

Table 2.1d

Institution	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	% Change AY 2002 - 07
<b>University of Kansas</b>							
Tuition	\$4,293	\$4,663	\$5,038	\$5,509	\$6,000	\$6,510	51.6%
Required Fees	<u>\$276</u>	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	16.2%
<b>Total Per Semester</b>	<b>\$4,569</b>	<b>\$4,944</b>	<b>\$5,325</b>	<b>\$5,796</b>	<b>\$6,295</b>	<b>\$6,830</b>	<b>49.5%</b>
<b>Kansas State University</b>							
Tuition	\$4,293	\$4,701	\$5,265	\$5,940	\$6,408	\$6,846	59.5%
Required Fees	<u>\$251</u>	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	20.3%
<b>Total Per Semester</b>	<b>\$4,544</b>	<b>\$4,964</b>	<b>\$5,540</b>	<b>\$6,218</b>	<b>\$6,690</b>	<b>\$7,148</b>	<b>57.3%</b>
<b>Wichita State University</b>							
Tuition	\$4,176	\$4,293	\$4,914	\$5,400	\$5,886	\$6,298	50.8%
Required Fees	<u>\$261</u>	<u>\$261</u>	<u>\$259</u>	<u>\$307</u>	<u>\$322</u>	<u>\$340</u>	30.3%
<b>Total Per Semester</b>	<b>\$4,437</b>	<b>\$4,554</b>	<b>\$5,173</b>	<b>\$5,707</b>	<b>\$6,208</b>	<b>\$6,639</b>	<b>49.6%</b>
<b>Emporia State University</b>							
Tuition	\$3,095	\$3,644	\$4,227	\$4,629	\$5,064	\$5,199	68.0%
Required Fees	<u>\$272</u>	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	33.1%
<b>Total Per Semester</b>	<b>\$3,367</b>	<b>\$3,923</b>	<b>\$4,515</b>	<b>\$4,942</b>	<b>\$5,398</b>	<b>\$5,561</b>	<b>65.1%</b>
<b>Pittsburg State University</b>							
Tuition	\$3,095	\$3,451	\$3,861	\$4,247	\$4,597	\$4,896	58.2%
Required Fees	<u>\$299</u>	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	26.1%
<b>Total Per Semester</b>	<b>\$3,394</b>	<b>\$3,748</b>	<b>\$4,167</b>	<b>\$4,578</b>	<b>\$4,953</b>	<b>\$5,273</b>	<b>55.4%</b>
<b>Fort Hays State University</b>							
Tuition	\$3,095	\$3,301	\$3,600	\$3,920	\$4,175	\$4,382	41.6%
Required Fees	<u>\$191</u>	<u>\$191</u>	<u>\$203</u>	<u>\$275</u>	<u>\$278</u>	<u>\$287</u>	50.5%
<b>Total Per Semester</b>	<b>\$3,286</b>	<b>\$3,492</b>	<b>\$3,803</b>	<b>\$4,195</b>	<b>\$4,453</b>	<b>\$4,669</b>	<b>42.1%</b>

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

## Tuition and Fees- Resident/Non-resident by Student Level Academic Year 2007

Table 2.2

	University of Kansas	Kansas State Univ.	Wichita State Univ.	Emporia State Univ.	Pittsburg State Univ.	Fort Hays State Univ.
<b>Resident</b>						
Undergraduate (15 hrs.)						
Tuition	\$2,756.25	\$2,587.50	\$1,836.75	\$1,431.00	\$1,518.00	\$1,237.50
Required Fees	\$320.00	\$302.00	\$421.25	\$362.00	\$377.00	\$358.50
<b>Total Per Semester</b>	<b>\$3,076.25</b>	<b>\$2,889.50</b>	<b>\$2,258.00</b>	<b>\$1,793.00</b>	<b>\$1,895.00</b>	<b>\$1,596.00</b>
Graduate (12 hrs.)						
Tuition	\$2,724.60	\$2,874.00	\$2,099.40	\$1,719.00	\$1,767.00	\$1,479.00
Required Fees	\$320.00	\$302.00	\$340.40	\$362.00	\$377.00	\$286.80
<b>Total Per Semester</b>	<b>\$3,044.60</b>	<b>\$3,176.00</b>	<b>\$2,439.80</b>	<b>\$2,081.00</b>	<b>\$2,144.00</b>	<b>\$1,765.80</b>
<b>Non-resident</b>						
Undergraduate (15 hrs.)						
Tuition	\$7,241.25	\$7,455.00	\$5,510.25	\$5,107.00	\$5,183.00	\$4,660.50
Required Fees	\$320.00	\$302.00	\$421.25	\$362.00	\$377.00	\$358.50
<b>Total Per Semester</b>	<b>\$7,561.25</b>	<b>\$7,757.00</b>	<b>\$5,931.50</b>	<b>\$5,469.00</b>	<b>\$5,560.00</b>	<b>\$5,019.00</b>
Graduate (12 hrs.)						
Tuition	\$6,510.00	\$6,846.00	\$6,298.20	\$5,199.00	\$4,896.00	\$4,382.40
Required Fees	\$320.00	\$302.00	\$340.40	\$362.00	\$377.00	\$286.80
<b>Total Per Semester</b>	<b>\$6,830.00</b>	<b>\$7,148.00</b>	<b>\$6,638.60</b>	<b>\$5,561.00</b>	<b>\$5,273.00</b>	<b>\$4,669.20</b>

**Note:**

Table 2.2 identifies tuition charged of both undergraduates and graduates for state universities.

It also identifies both tuition and required fees being charged at each institution.

In addition to tuition, each institution has certain fees mandatorily charged of each student.

These fees finance a variety of items including student activities, student health services, and the cost of student unions.

Budgetarily, a major difference is that tuition is part of the General Use budget and fees are a part of the Restricted Use budget.

When making national comparisons of student charges, it is necessary to compare combined tuition and required fees.

Source: *Comprehensive Fee Schedule, Kansas Board of Regents*

## Five-Year Undergraduate Tuition and Fees Comparison Academic Year 2002 and Academic Year 2007

Table 2.3

### Resident Tuition and Required Fees

	AY 2002	AY 2007	\$ Change AY 02 - 07	% Change AY 02 - 07
<b>University of Kansas</b>	\$1,442	\$3,076	\$1,635	113.4%
Univ. of Kansas-Peer Average	\$1,695	\$2,769	\$1,074	63.4%
Univ. of Kansas as % of Peer Average	<b>85.1%</b>	<b>111.1%</b>		
<b>Kansas State University</b>	\$1,417	\$2,890	\$1,472	103.9%
Kansas State Univ. Peer Average	\$1,676	\$2,463	\$787	47.0%
Kansas State Univ. as % of Peer Average	<b>84.6%</b>	<b>117.3%</b>		
<b>Wichita State University</b>	\$1,429	\$2,258	\$830	58.1%
Wichita State Univ. Peer Average	\$1,953	\$3,007	\$1,054	53.9%
Wichita State Univ. as % of Peer Average	<b>73.1%</b>	<b>75.1%</b>		
<b>Emporia State University</b>	\$1,142	\$1,793	\$651	57.0%
<b>Pittsburg State University</b>	\$1,169	\$1,895	\$726	62.1%
<b>Fort Hays State University</b>	\$1,109	\$1,596	\$488	44.0%
<b>Regional Peers Average</b>	\$1,797	\$2,711	\$914	50.9%
Emporia State Univ. as % of Peer Average	<b>63.6%</b>	<b>66.1%</b>		
Pittsburg State Univ. as % of Peer Average	<b>65.1%</b>	<b>69.9%</b>		
Fort Hays State Univ. as % of Peer Average	<b>61.7%</b>	<b>58.9%</b>		

### Non-Resident Tuition and Required Fees

	AY 2002	AY 2007	\$ Change AY 02 - 07	% Change AY 02 - 07
<b>University of Kansas</b>	\$4,905	\$7,561	\$2,656	54.1%
Univ. of Kansas-Peer Average	\$6,453	\$9,355	\$2,902	45.0%
Univ. of Kansas as % of Peer Average	<b>76.0%</b>	<b>80.8%</b>		
<b>Kansas State University</b>	\$4,881	\$7,757	\$2,876	58.9%
Kansas State Univ. Peer Average	\$5,720	\$7,659	\$1,939	33.9%
Kansas State Univ. as % of Peer Average	<b>85.3%</b>	<b>101.3%</b>		
<b>Wichita State University</b>	\$4,817	\$5,932	\$1,115	23.1%
Wichita State Univ. Peer Average	\$5,817	\$8,084	\$2,267	39.0%
Wichita State Univ. as % of Peer Average	<b>82.8%</b>	<b>73.4%</b>		
<b>Emporia State University</b>	\$3,569	\$5,469	\$1,900	53.3%
<b>Pittsburg State University</b>	\$3,596	\$5,560	\$1,423	54.6%
<b>Fort Hays State University</b>	\$3,535	\$5,019	\$2,025	42.0%
<b>Regional Peers Average</b>	\$4,301	\$6,183	\$1,882	43.7%
Emporia State Univ. as % of Peer Average	<b>83.0%</b>	<b>88.5%</b>		
Pittsburg State Univ. as % of Peer Average	<b>83.6%</b>	<b>89.9%</b>		
Fort Hays State Univ. as % of Peer Average	<b>82.2%</b>	<b>81.2%</b>		

Source: *Comprehensive Fee Schedule (AY 2002 and AY 2007)*

## Ratio of Tuition Revenues to Educational Costs Fiscal Year 2001 - Fiscal Year 2006

Table 2.4

Institution	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
University of Kansas	43.2%	42.6%	49.6%	53.6%	58.5%	59.1%
Kansas State University	32.6%	33.2%	40.6%	44.4%	51.3%	48.6%
Wichita State University	32.9%	33.5%	37.5%	40.1%	41.0%	40.6%
<b>Subtotal</b>	<b>37.6%</b>	<b>37.6%</b>	<b>44.2%</b>	<b>47.9%</b>	<b>52.8%</b>	<b>52.1%</b>
Emporia State University	23.6%	24.8%	29.0%	31.8%	33.1%	34.2%
Pittsburg State University	26.0%	27.0%	29.6%	31.4%	37.2%	36.9%
Fort Hays State University	22.1%	22.5%	26.7%	31.6%	35.4%	34.0%
<b>Subtotal</b>	<b>24.0%</b>	<b>24.8%</b>	<b>28.5%</b>	<b>31.6%</b>	<b>35.3%</b>	<b>35.1%</b>
<b>State Universities Total</b>	<b>34.7%</b>	<b>34.9%</b>	<b>40.9%</b>	<b>44.6%</b>	<b>47.2%</b>	<b>48.8%</b>

**Note:**

Compiled from Tuition revenues as a percentage of Education costs, defined as: General Use expenditures for Instruction, Academic Support, Student Services, Institutional Support, Scholarships, and Physical Plant.

This is the traditional "Kansas Fee to Cost Ratio" which has been measured in this manner since 1966.

Source: *Institutional Submissions*



**Relationship of Resident Tuition and Consumer Price Index  
FY 1986 - FY 2006**

**Table 2.6**

<b>Fiscal Year</b>	<b>CPI-U</b>	<b>CPI Increase to Prior Year</b>	<b>Resident (UG) Tuition Research Institutions*</b>	<b>Tuition Increase to Prior Year</b>
<b>1986</b>	109.6	1.9%	\$495	10.0%
<b>1987</b>	113.6	3.6%	\$520	5.1%
<b>1988</b>	118.3	4.1%	\$535	2.9%
<b>1989</b>	124.0	4.8%	\$550	2.8%
<b>1990</b>	130.7	5.4%	\$578	5.1%
<b>1991</b>	136.2	4.2%	\$613	6.1%
<b>1992</b>	140.3	3.0%	\$662	8.0%
<b>1993</b>	144.5	3.0%	\$728	10.0%
<b>1994</b>	148.2	2.6%	\$786	8.0%
<b>1995</b>	152.4	2.8%	\$825	5.0%
<b>1996</b>	156.9	3.0%	\$883	7.0%
<b>1997</b>	160.5	2.3%	\$945	7.0%
<b>1998</b>	163.0	1.6%	\$983	4.0%
<b>1999</b>	166.6	2.2%	\$1,021	3.9%
<b>2000</b>	172.2	3.4%	\$1,045	2.3%
<b>2001</b>	177.1	2.8%	\$1,133	8.5%
<b>2002</b>	179.9	1.6%	\$1,166	2.9%
<b>2003</b>	184.0	2.3%	\$1,460	25.1%
<b>2004</b>	188.9	2.7%	\$1,759	20.5%
<b>2005</b>	195.3	3.4%	\$2,351	33.6%
<b>2006</b>	201.6	3.2%	\$2,634	12.1%
<b>Increase 1986-2006</b>	<b>83.9%</b>		<b>432.2%</b>	
<b>Increase 1986-1996</b>	<b>43.2%</b>		<b>78.4%</b>	
<b>Increase 1996-2006</b>	<b>28.5%</b>		<b>198.3%</b>	
<b>Increase 1996-2006</b>	<b>13.8%</b>		<b>132.5%</b>	

\* Research Universities- University of Kansas and Kansas State University

Source: 1986 - 2006, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

**Relationship of Resident Tuition and Per Capita Income  
FY 1985 - FY 2005**
**Table 2.7**

<b>Fiscal Year</b>	<b>Kansas Per Capita Income</b>	<b>Increase to Previous Year</b>	<b>Tuition Research Universities* per Semester</b>	<b>Ratio Annual Tuition to Per Capita Income</b>
1985	\$14,330	5.4%	\$450	6.3%
1986	\$14,904	4.0%	\$495	6.6%
1987	\$15,583	4.6%	\$520	6.7%
1988	\$16,331	4.8%	\$535	6.6%
1989	\$17,093	4.7%	\$550	6.4%
1990	\$18,177	6.3%	\$578	6.4%
1991	\$18,806	3.5%	\$613	6.5%
1992	\$19,905	5.8%	\$662	6.7%
1993	\$20,438	2.7%	\$728	7.1%
1994	\$21,258	4.0%	\$786	7.4%
1995	\$21,771	2.4%	\$825	7.6%
1996	\$22,977	5.5%	\$883	7.7%
1997	\$24,182	5.2%	\$945	7.8%
1998	\$25,519	5.5%	\$983	7.7%
1999	\$26,121	2.4%	\$1,021	7.8%
2000	\$27,537	5.4%	\$1,045	7.6%
2001	\$28,565	3.7%	\$1,133	7.9%
2002	\$28,838	1.0%	\$1,166	8.1%
2003	\$29,545	2.5%	\$1,460	9.9%
2004	\$31,078	5.2%	\$1,759	11.3%
2005	\$32,866	5.8%	\$2,351	14.3%
<b>Increase FY 1985-2005</b>	129.4%		422.3%	
<b>Increase FY 1985-1995</b>	51.9%		83.3%	
<b>Increase FY 1995-2005</b>	51.0%		184.9%	
<b>Increase FY 1995-2005</b>	19.4%		125.0%	

\* Research Universities- University of Kansas and Kansas State University

Source: 1985 - 2005, U.S. Labor, Bureau of Economic Analysis, (<http://www.bea.doc.gov/regional/spi>)  
Actual Data for previous years from U.S. Dept of Commerce, Survey of Current Business

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## **Section III: Students**

**Enrollment Headcount by Institution  
Fall 2001 - Fall 2006**

Table 3.1

Institution	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	% Change 01 - 06
University of Kansas	25,782	26,458	26,814	26,980	26,934	26,773	3.8%
University of Kansas- Med Center	2,408	2,391	2,458	2,610	2,690	2,840	17.9%
Kansas State University	21,995	22,357	22,617	22,717	22,754	22,708	3.2%
KSU- Vet Med Center	401	405	433	434	428	433	8.0%
Wichita State University	14,854	15,534	14,896	14,297	14,076	14,298	-3.7%
Emporia State University	5,823	6,005	6,278	6,194	6,288	6,473	11.2%
Pittsburg State University	6,723	6,751	6,731	6,537	6,628	6,859	2.0%
Fort Hays State University	5,626	6,392	7,373	8,500	9,019	9,122	62.1%
<b>State Universities Total</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>7.0%</b>

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

**Full-Time Equivalent Enrollment by Institution\*\*  
Fall 2001 - Fall 2006**

Table 3.2

Institution	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	% Change 01 - 06
University of Kansas	22,883	23,379	23,615	23,939	24,047	23,942	4.6%
Kansas State University	18,766	19,115	19,147	19,216	19,189	19,133	2.0%
KSU- Vet Medical Center	652	639	674	658	646	651	-0.2%
Wichita State University	10,511	10,953	10,727	10,379	10,370	10,549	0.4%
Emporia State University	4,727	4,931	5,038	5,019	5,092	5,224	10.5%
Pittsburg State University	5,555	6,240	6,215	6,149	6,186	6,371	14.7%
Fort Hays State University	4,575	4,904	5,528	5,948	6,072	6,156	34.6%
<b>State Universities Total</b>	<b>67,669</b>	<b>70,161</b>	<b>70,944</b>	<b>71,308</b>	<b>71,602</b>	<b>72,026</b>	<b>6.4%</b>

**Note:**

Full Time Equivalent calculated from Credit Hours enrolled on 20th class day at the rate of:

1 FTE for each 15 credit hours of undergraduate enrollment

1 FTE for each 9 credit hours of masters or doctoral enrollment

1 FTE for each 12 credit hours of law school or veterinary medical enrollment

Full Time Equivalency is not defined at University of Kansas Medical Center

\*\* Note: FTE differences, when compared to other institutionally reported FTE numbers in Databook, are due to rounding calculations.

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

## Demographic Profiles of Students at State Universities Fall 2001 - Fall 2006

Table 3.3

Enrollment: Headcount	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	% Change 01 - 06
Undergrad	64,458	66,511	67,783	68,676	68,932	69,385	7.6%
Grad 1	13,874	14,505	18,213 *	13,734	13,853	14,069	1.4%
Grad 2	5,280	5,277	1,604 *	5,859	6,032	6,052	14.6%
<b>Total</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>7.5%</b>
<b>Enrollment: FTE</b>							
Undergrad	54,803	56,873	58,245	58,028	58,327	58,543	6.8%
Grad 1	9,085	9,554	11,138 *	9,411	9,279	9,456	4.1%
Grad 2	3,781	3,734	1,562 *	3,866	3,996	4,026	6.5%
<b>Total</b>	<b>67,669</b>	<b>70,161</b>	<b>70,945</b>	<b>71,305</b>	<b>71,602</b>	<b>72,025</b>	<b>7.3%</b>
<b>Student Status</b>							
Full-time	61,165	63,076	64,062	63,996	63,637	64,102	4.8%
Part-time	22,447	23,217	23,538	24,273	25,180	25,404	13.2%
<b>Total</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>7.5%</b>
<b>Student Residency</b>							
Resident	66,010	68,028	68,264	67,518	67,417	67,288	1.9%
Non-resident	17,602	18,265	19,336	20,751	21,400	22,218	26.2%
<b>Total</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>7.5%</b>
<b>Student Status</b>							
On-Campus	77,191	79,128	79,132	78,850	77,869	78,082	1.2%
Off-Campus	6,421	7,165	8,468	9,419	10,948	11,424	77.9%
<b>Total</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>7.5%</b>
<b>Student Age: Undergrads</b>							
19 and under	18,735	19,454	21,601	23,129	23,561	21,091	12.6%
20 - 24	36,149	37,097	36,067	35,663	35,536	37,870	4.8%
25 and Over	9,564	9,949	10,105	9,876	9,834	10,393	8.7%
Unknown	10	11	9	8	1	31	210.0%
<b>Total</b>	<b>64,458</b>	<b>66,511</b>	<b>67,782</b>	<b>68,676</b>	<b>68,932</b>	<b>69,385</b>	<b>8.3%</b>
<b>Student Age: Graduates</b>							
24 and Under	3,850	4,189	4,481	4,661	4,741	4,786	24.3%
25 and Over	15,225	15,526	15,308	14,897	15,111	15,320	0.6%
Unknown	79	67	29	35	33	15	-81.0%
<b>Total</b>	<b>19,154</b>	<b>19,782</b>	<b>19,818</b>	<b>19,593</b>	<b>19,885</b>	<b>20,121</b>	<b>4.8%</b>
<b>Student Race/Ethnicity</b>							
White	66,873	69,145	70,028	69,104	68,922	68,490	2.4%
NR Alien	4,855	4,870	4,649	4,562	4,280	7,152	47.3%
Black	2,556	2,650	2,811	2,909	3,099	3,095	21.1%
Amer. Indian	707	782	796	852	847	859	21.5%
Asian	2,270	2,583	3,165	4,322	4,808	2,527	11.3%
Hispanic	2,179	2,353	2,463	2,572	2,481	2,520	15.6%
Unknown	4,172	3,910	3,688	3,948	4,380	4,863	16.6%
<b>Total</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>7.5%</b>

\* For Fall 2003 only, University of Kansas combined masters, first professional, and doctoral categories.

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

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

## Enrollment Headcount by Institution and Gender Fall 2001 - Fall 2006

Table 3.4

Institution	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	% Change 01 - 06
University of Kansas							
Male	12,255	12,643	12,840	13,158	13,226	13,286	8.4%
Female	13,527	13,815	13,974	13,822	13,708	13,487	-0.3%
<b>Institution Total</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>3.8%</b>
Univ. of Kansas- Med Center							
Male	1,030	1,001	1,014	1,057	1,058	1,064	3.3%
Female	1,378	1,390	1,444	1,553	1,632	1,776	28.9%
<b>Institution Total</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>17.9%</b>
Kansas State University							
Male	11,311	11,490	11,465	11,417	11,219	11,301	-0.1%
Female	10,684	10,867	11,152	11,300	11,535	11,407	6.8%
<b>Institution Total</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>3.2%</b>
KSU- Vet Med Center							
Male	140	137	142	142	131	124	-11.4%
Female	261	268	291	292	297	309	18.4%
<b>Institution Total</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>8.0%</b>
Wichita State University							
Male	6,539	6,795	6,558	6,210	6,208	6,253	-4.4%
Female	8,315	8,739	8,338	8,087	7,868	8,045	-3.2%
<b>Institution Total</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>-3.7%</b>
Emporia State University							
Male	2,073	2,161	2,213	2,174	2,238	2,314	11.6%
Female	3,750	3,844	4,065	4,020	4,050	4,159	10.9%
<b>Institution Total</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>11.2%</b>
Pittsburg State University							
Male	3,292	3,283	3,260	3,195	3,238	3,388	2.9%
Female	3,431	3,468	3,471	3,342	3,390	3,471	1.2%
<b>Institution Total</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>2.0%</b>
Fort Hays State University							
Male	2,455	2,802	3,269	3,769	3,989	4,012	63.4%
Female	3,171	3,590	4,104	4,731	5,030	5,110	61.1%
<b>Institution Total</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>62.1%</b>
<b>State Universities</b>							
<b>Male</b>	<b>39,095</b>	<b>40,312</b>	<b>40,761</b>	<b>41,122</b>	<b>41,307</b>	<b>41,742</b>	<b>6.8%</b>
<b>Female</b>	<b>44,517</b>	<b>45,981</b>	<b>46,839</b>	<b>47,147</b>	<b>47,510</b>	<b>47,764</b>	<b>7.3%</b>
<b>State Universities Total</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>7.0%</b>

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

## Average ACT Composite Scores Among Entering Freshmen Academic Year 2002 - Academic Year 2007

Table 3.5

Institution	AY02	AY 03	AY04	AY 05	AY 06	AY 07	Current Year, AY 2007		
							Avg. ACT Sent to Univ	Avg. Sent and Enrolled	Avg. Sent- <u>Not</u> Enrolled
University of Kansas	24.5*	24.3*	24.1*	24.3*	24.4*	24.6	23.2	24.6	22.8
Kansas State University	23.5	23.4	23.6	23.4**	23.5	23.5	22.5	23.5	22.3
Wichita State University	21.5	22.3	22.2	23.0	22.9	22.9	21.5	22.9	21.1
Emporia State University	21.4	21.7	21.6	21.8	21.6	21.5	21.2	21.5	21.2
Pittsburg State University	21.7	21.5	21.6	21.2	21.4	21.7	21.2	21.7	21.1
Fort Hays State University	21.7	21.9	21.6	21.3	21.8	21.3	21.1	21.3	21.0
<b>Kansas Average All H.S. Students**</b>	<b>21.6</b>	<b>21.5</b>	<b>21.6</b>	<b>21.7</b>	<b>21.8</b>				

Data is expressed in ACT Enhanced Scores for all years.

\* ACT definition of entering freshmen differs slightly from that used by institutions. Therefore, average ACT scores reported herein may differ slightly from averages reported by state universities. The ACT scores include both resident and non-resident entering freshmen. At the request of KU, their data is based upon and individual's highest ACT score, which differs slightly from ACT data which is based upon individual's most recent score.

\*\* Revised with the most current data (ww.act.org)



### Degrees Conferred at State Universities by Type Academic Year 2001 - Academic Year 2006

Table 3.6

Award level	AY 2001	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	% Change 01 - 06
Associate degrees	345	310	313	316	300	292	-15.4%
Bachelors degrees	10,939	10,912	11,678	11,968	12,105	12,657	15.7%
Masters degrees	3,799	3,684	4,003	4,169	4,026	4,076	7.3%
Doctoral degrees	426	416	414	433	413	486	14.1%
First-professional degrees	506	560	520	585	650	597	18.0%
<b>Degrees Total</b>	<b>16,015</b>	<b>15,882</b>	<b>16,928</b>	<b>17,471</b>	<b>17,494</b>	<b>18,108</b>	<b>13.1%</b>

### Degrees Conferred at State Universities by Institution Academic Year 2001 - Academic Year 2006

Table 3.6a

Institutions	AY 2001	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	% Change 01 - 06
Univ. of Kansas- Main Campus	5,155	4,979	5,363	5,635	5,501	5,439	5.5%
Univ. of Kansas- Medical Center	602	596	538	563	605	587	-2.5%
Kansas State University	4,336	4,335	4,423	4,438	4,704	4,526	4.4%
Wichita State University	2,561	2,549	2,713	2,881	2,851	2,735	6.8%
Emporia State University	1,010	1,045	1,152	1,293	1,155	1,260	24.8%
Pittsburg State University	1,203	1,221	1,538	1,416	1,296	1,395	16.0%
Fort Hays State University	1,148	1,157	1,201	1,245	1,382	2,166	88.7%
<b>Degrees Total</b>	<b>16,015</b>	<b>15,882</b>	<b>16,928</b>	<b>17,471</b>	<b>17,494</b>	<b>18,108</b>	<b>13.1%</b>

Source: IPEDS annual submissions (completions)

**Graduation Status of First-time, Full-time Freshmen  
(4, 5, 6, and 8-Year Cohort)**

Table 3.7

Graduation Rates	KU	KSU	WSU	ESU	PSU	FHSU
<b>4-Year Grad Rate</b>						
Percent of 2001 First-time Freshmen						
- Graduated by Aug 31, 2005	31.4%	24.9%	16.9%	22.2%	27.3%	23.5%
- Still Enrolled in Fall 2005	33.8%	39.4%	33.3%	26.6%	27.0%	19.1%
<b>5-Year Grad Rate</b>						
Percent of 2000 First-time Freshmen						
- Graduated by Aug 31, 2005	52.8%	52.4%	28.9%	39.8%	44.4%	42.4%
- Still Enrolled in Fall 2005	9.4%	10.8%	16.5%	7.3%	10.3%	6.2%
<b>6-Year Grad Rate</b>						
Percent of 1999 First-time Freshmen						
- Graduated by Aug 31, 2005	59.2%	55.7%	37.1%	44.4%	50.2%	49.2%
- Still Enrolled in Fall 2005	3.6%	4.1%	8.6%	3.4%	3.4%	3.0%
<b>8-Year Grad Rate</b>						
Percent of 1997 First-time Freshmen						
- Graduated by Aug 31, 2005	61.2%	59.4%	39.1%	46.6%	49.1%	52.0%
- Still Enrolled in Fall 2005	1.7%	1.3%	5.1%	1.4%	1.4%	1.3%

**NOTE:** Student enrollment monitored is the number of first-time, full-time freshmen (degree-seeking) enrolled in twelve or more hours of credit

Source: *KBOR Attrition and Graduation Rates Report-institution submissions*

## One Year Retention Rate of First-time, Full-time Freshmen Fall 2000 - Fall 2004

Table 3.8

Institution	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004
<b>University of Kansas</b>					
Number of First-Time Freshmen	4,128	4,029	4,022	3,984	4,193
Number Enrolled in Succeeding Year	3,224	3,264	3,291	3,293	3,451
<b>Percent</b>	<b>78.1%</b>	<b>81.0%</b>	<b>81.8%</b>	<b>82.7%</b>	<b>82.3%</b>
<b>Kansas State University</b>					
Number of First-Time Freshmen	3,399	3,358	3,338	3,271	3,282
Number Enrolled in Succeeding Year	2,696	2,663	2,636	2,632	2,657
<b>Percent</b>	<b>79.3%</b>	<b>79.3%</b>	<b>79.0%</b>	<b>80.5%</b>	<b>81.0%</b>
<b>Wichita State University</b>					
Number of First-Time Freshmen	1,083	1,095	1,106	1,022	1,046
Number Enrolled in Succeeding Year	720	778	770	691	722
<b>Percent</b>	<b>66.5%</b>	<b>71.1%</b>	<b>69.6%</b>	<b>67.6%</b>	<b>69.0%</b>
<b>Emporia State University</b>					
Number of First-Time Freshmen	782	696	791	799	718
Number Enrolled in Succeeding Year	533	486	527	538	487
<b>Percent</b>	<b>68.2%</b>	<b>69.8%</b>	<b>66.6%</b>	<b>67.3%</b>	<b>67.8%</b>
<b>Pittsburg State University</b>					
Number of First-Time Freshmen	880	867	873	896	917
Number Enrolled in Succeeding Year	658	643	656	649	706
<b>Percent</b>	<b>74.8%</b>	<b>74.2%</b>	<b>75.1%</b>	<b>72.4%</b>	<b>77.0%</b>
<b>Fort Hays State University</b>					
Number of First-Time Freshmen	713	686	801	873	806
Number Enrolled in Succeeding Year	502	495	573	632	521
<b>Percent</b>	<b>70.4%</b>	<b>72.2%</b>	<b>71.5%</b>	<b>72.4%</b>	<b>64.6%</b>

**NOTE:** Student enrollment reported is the number of first-time, full-time freshmen (degree-seeking) enrolled in twelve or more hours of credit.

Source: *KBOR Attrition and Graduation Rates Report-institution submissions*

## One Year Retention Rate of 2004 Cohort First-time, Full-time Freshmen by ACT Score

Table 3.81

Institution	ACT Composite Scores of Students						Subtotal- ACT Scores	No ACT Scores	Total
	12 - under	13 - 16	17 - 22	23 - 26	27 - 31	Over 31			
<b>University of Kansas</b>									
First-Time Freshmen, Fall 2004	0	84	1,342	1,533	1,013	171	4,143	50	4,193
Number Enrolled, Fall 2005	0	52	1,039	1,291	872	165	3,419	32	3,451
<b>Percent</b>	<b>0.0%</b>	<b>61.9%</b>	<b>77.4%</b>	<b>84.2%</b>	<b>86.1%</b>	<b>96.5%</b>	<b>82.5%</b>	<b>64.0%</b>	<b>82.3%</b>
<b>Kansas State University</b>									
First-Time Freshmen, Fall 2004	3	102	1,106	1,021	604	117	2,953	329	3,282
Number Enrolled, Fall 2005	1	63	853	867	552	111	2,447	211	2,658
<b>Percent</b>	<b>33.3%</b>	<b>61.8%</b>	<b>77.1%</b>	<b>84.9%</b>	<b>91.4%</b>	<b>94.9%</b>	<b>82.9%</b>	<b>64.1%</b>	<b>81.0%</b>
<b>Wichita State University</b>									
First-Time Freshmen, Fall 2004	1	43	377	318	173	11	923	123	1,046
Number Enrolled, Fall 2005	1	31	247	241	127	7	654	68	722
<b>Percent</b>	<b>100.0%</b>	<b>72.1%</b>	<b>65.5%</b>	<b>75.8%</b>	<b>73.4%</b>	<b>63.6%</b>	<b>70.9%</b>	<b>55.3%</b>	<b>69.0%</b>
<b>Emporia State University</b>									
First-Time Freshmen, Fall 2004	0	53	325	189	86	2	655	63	718
Number Enrolled, Fall 2005	0	26	217	133	66	1	443	44	487
<b>Percent</b>	<b>0.0%</b>	<b>49.1%</b>	<b>66.8%</b>	<b>70.4%</b>	<b>76.7%</b>	<b>50.0%</b>	<b>67.6%</b>	<b>69.8%</b>	<b>67.8%</b>
<b>Pittsburg State University</b>									
First-Time Freshmen, Fall 2004	4	85	471	214	77	9	860	57	917
Number Enrolled, Fall 2005	1	61	367	172	71	9	681	25	706
<b>Percent</b>	<b>25.0%</b>	<b>71.8%</b>	<b>77.9%</b>	<b>80.4%</b>	<b>92.2%</b>	<b>100.0%</b>	<b>79.2%</b>	<b>43.9%</b>	<b>77.0%</b>
<b>Fort Hays State University</b>									
First-Time Freshmen, Fall 2004	2	68	381	230	64	4	749	57	806
Number Enrolled, Fall 2005	1	32	248	175	48	3	507	14	521
<b>Percent</b>	<b>50.0%</b>	<b>47.1%</b>	<b>65.1%</b>	<b>76.1%</b>	<b>75.0%</b>	<b>75.0%</b>	<b>67.7%</b>	<b>24.6%</b>	<b>64.6%</b>

**NOTE:** Student enrollment monitored is the number of First-time Freshmen enrolled in twelve or more hours of credit.

Source: KBOR Attrition and Graduation Rates Report-institution submissions

## Summary of Undergraduate Transfers to State Universities by Institution of Last Attendance, Fall 2006

Table 3.9

Institution of Last Attendance	Receiving Institution						Total	Percent of Total
	KU	KSU	WSU	ESU	PSU	FHSU		
<b>State Universities</b>								
University of Kansas	-	46	49	14	21	9	139	1.9%
Kansas State University	72	-	65	19	12	35	203	2.8%
Wichita State University	39	31	-	4	7	12	93	1.3%
Emporia State University	23	24	17	-	3	7	74	1.0%
Pittsburg State University	23	13	15	7	-	5	63	0.9%
Fort Hays State University	16	47	13	3	3	-	82	1.1%
<b>Subtotal</b>	<b>173</b>	<b>161</b>	<b>159</b>	<b>47</b>	<b>46</b>	<b>68</b>	<b>654</b>	<b>9.0%</b>
<b>Other State Institutions</b>								
Community colleges	779	1,028	735	303	266	330	3,441	47.4%
Tech. colleges / schools	0	6	0	1	1	11	19	0.3%
Washburn University	30	33	12	5	4	8	92	1.3%
<b>Subtotal</b>	<b>809</b>	<b>1,067</b>	<b>747</b>	<b>309</b>	<b>271</b>	<b>349</b>	<b>3,552</b>	<b>48.9%</b>
<b>Other Institutions</b>								
Kansas Independent inst.	46	100	113	24	11	30	324	4.5%
Out of State	364	378	166	59	120	224	1,311	18.0%
Foreign	37	15	48	53	72	937	1,162	16.0%
Unknown	33	71	53	0	95	11	263	3.6%
<b>Subtotal</b>	<b>480</b>	<b>564</b>	<b>380</b>	<b>136</b>	<b>298</b>	<b>1,202</b>	<b>3,060</b>	<b>42.1%</b>
<b>TOTAL</b>	<b>1,462</b>	<b>1,792</b>	<b>1,286</b>	<b>492</b>	<b>615</b>	<b>1,619</b>	<b>7,266</b>	<b>100.0%</b>

Source: KBOR Transfer and First-Time Freshmen Report

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## **Section IV: Faculty and Staff**

## Summary of Budgeted Unclassified Positions by Program Fiscal Year 2007

Table 4.1

Category	KU*	KUMC	KSU	KSU- Vet Med	WSU
<b>1.0 INSTRUCTION</b>					
1.1 General Academic Instruction	1,983.75	1,606.16	1,238.73	109.60	635.44
1.4 Preparatory/ Adult Basic Education	74.22	4.00	0.00	0.00	0.00
<b>Subtotal - INSTRUCTION</b>	<b>2,057.97</b>	<b>1,610.16</b>	<b>1,238.73</b>	<b>109.60</b>	<b>635.44</b>
<b>2.0 RESEARCH</b>					
2.1 Institutional/Research Centers	394.05	178.87	573.21	4.70	104.95
2.2 Individual/Project Research	233.17	0.00	0.00	0.00	22.88
<b>Subtotal - RESEARCH</b>	<b>627.22</b>	<b>178.87</b>	<b>573.21</b>	<b>4.70</b>	<b>127.83</b>
<b>3.0 PUBLIC SERVICES</b>					
3.1 Patient Services	110.15	10.40	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	19.95	3.00	14.12
3.3 Cooperative Extension	17.38	89.43	499.04	0.00	0.00
3.4 Public Broadcasting	0.00	0.00	0.00	0.00	7.00
3.5 Community Education	0.00	0.00	18.90	0.00	95.50
<b>Subtotal - PUBLIC SERVICE</b>	<b>127.53</b>	<b>99.83</b>	<b>537.89</b>	<b>3.00</b>	<b>116.62</b>
<b>4.0 ACADEMIC SUPPORT</b>					
4.1 Libraries	93.98	34.29	60.90	0.00	23.50
4.2 Museums/Galleries	68.81	0.00	6.00	0.00	6.50
4.3 Audiovisual Services	10.40	0.00	0.00	0.00	12.00
4.4 Computing Support	111.27	0.00	90.00	0.00	46.10
4.5 Ancillary Support	0.00	0.00	3.60	0.00	1.00
4.6 Academic Administration	281.24	115.20	67.56	26.90	48.00
4.7 Course/Curriculum Development	1.00	0.00	0.00	0.00	0.50
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>566.70</b>	<b>149.49</b>	<b>228.06</b>	<b>26.90</b>	<b>137.60</b>
<b>5.0 STUDENT SERVICES</b>					
5.1 Student Service Administration	6.00	22.59	22.26	0.00	11.55
5.2 Social/Cultural Development	45.20	0.00	5.00	0.00	41.39
5.3 Counseling/Career Guidance	27.00	4.00	40.40	0.00	11.00
5.4 Financial Aid Administration	13.50	4.00	7.01	0.00	10.00
5.5 Student Auxiliary Services	0.00	7.40	0.00	0.00	0.00
5.6 Intercollegiate Athletics	5.94	0.00	9.00	0.00	22.00
5.7 Student Recruitment/Admissions/Records	61.60	1.05	29.11	0.00	16.00
<b>Subtotal - STUDENT SERVICES</b>	<b>159.24</b>	<b>39.04</b>	<b>112.78</b>	<b>0.00</b>	<b>111.94</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>					
6.1 Executive Management	62.85	32.65	43.02	0.00	29.65
6.2 Fiscal Operations	28.00	42.52	21.00	0.00	6.00
6.3 General Administrative Services	48.35	25.10	31.86	0.00	9.00
6.4 Logistical Services	3.00	73.44	38.00	0.00	0.00
6.7 Public Relations / Development	27.31	9.00	13.00	0.00	18.30
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>169.51</b>	<b>182.71</b>	<b>146.88</b>	<b>0.00</b>	<b>62.95</b>
<b>7.0 Physical Plant</b>	<b>46.75</b>	<b>39.00</b>	<b>26.36</b>	<b>0.00</b>	<b>9.00</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>3,754.92</b>	<b>2,299.10</b>	<b>2,863.91</b>	<b>144.20</b>	<b>1,201.38</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	81.15	1.00	66.95	0.00	5.00
<b>9.3 SERVICE CLEARING</b>	0.00	19.79	18.14	0.00	0.00
<b>TOTAL - UNCLASSIFIED</b>	<b>3,836.07</b>	<b>2,319.89</b>	<b>2,949.00</b>	<b>144.20</b>	<b>1,206.38</b>
<b>CLASSIFIED**</b>					
Educational and General	1,227.85	354.12	1,375.10	157.23	621.75
Auxiliary Enterprises	279.08	15.00	336.50	0.00	12.00
Service Clearing	3.00	73.62	83.60	0.00	21.00
<b>TOTAL - CLASSIFIED</b>	<b>1,509.93</b>	<b>442.74</b>	<b>1,795.20</b>	<b>157.23</b>	<b>654.75</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>5,346.00</b>	<b>2,762.63</b>	<b>4,744.20</b>	<b>301.43</b>	<b>1,861.13</b>

\* Increased Research FTE is due primarily to improvements in the budget process for grant funded positions.

\*\* Beginning in FY2007 KU Classified Staff is really the new group of University Support

source: *DBTF section XIII*



## Summary of Budgeted Unclassified Positions by Program Fiscal Year 2007

Table 4.1

Category	ESU	PSU	FHSU	Total- All Universities
<b>1.0 INSTRUCTION</b>				
1.1 General Academic Instruction	299.00	311.05	320.45	6,504.18
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	78.22
<b>Subtotal - INSTRUCTION</b>	<b>299.00</b>	<b>311.05</b>	<b>320.45</b>	<b>6,582.40</b>
<b>2.0 RESEARCH</b>				
2.1 Institutional/Research Centers	0.00	3.07	0.00	1,258.85
2.2 Individual/Project Research	0.00	36.98	4.00	297.03
<b>Subtotal - RESEARCH</b>	<b>0.00</b>	<b>40.05</b>	<b>4.00</b>	<b>1,555.88</b>
<b>3.0 PUBLIC SERVICES</b>				
3.1 Patient Services	0.00	0.00	0.00	120.55
3.2 Community Services	17.85	10.07	15.50	80.49
3.3 Cooperative Extension	1.00	0.00	0.00	606.85
3.4 Public Broadcasting	0.00	7.00	0.00	14.00
3.5 Community Education	0.00	0.00	0.00	114.40
<b>Subtotal - PUBLIC SERVICE</b>	<b>18.85</b>	<b>17.07</b>	<b>15.50</b>	<b>936.29</b>
<b>4.0 ACADEMIC SUPPORT</b>				
4.1 Libraries	10.00	11.00	9.00	242.67
4.2 Museums/Galleries	2.00	0.00	2.50	85.81
4.3 Audiovisual Services	0.00	1.00	6.00	29.40
4.4 Computing Support	11.00	19.00	23.50	300.87
4.5 Ancillary Support	0.00	0.00	0.50	5.10
4.6 Academic Administration	16.00	21.50	11.25	587.65
4.7 Course/Curriculum Development	0.50	0.50	0.00	2.50
4.8 Academic Personnel Development	0.00	0.00	1.00	1.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>39.50</b>	<b>53.00</b>	<b>53.75</b>	<b>1,255.00</b>
<b>5.0 STUDENT SERVICES</b>				
5.1 Student Service Administration	0.00	0.64	5.25	68.29
5.2 Social/Cultural Development	12.00	1.00	0.00	104.59
5.3 Counseling/Career Guidance	6.00	5.00	4.50	97.90
5.4 Financial Aid Administration	4.00	4.00	4.00	46.51
5.5 Student Auxiliary Services	0.00	0.00	0.00	7.40
5.6 Intercollegiate Athletics	24.50	20.00	20.60	102.04
5.7 Student Recruitment/Admissions/Records	13.00	10.75	12.00	143.51
<b>Subtotal - STUDENT SERVICES</b>	<b>59.50</b>	<b>41.39</b>	<b>46.35</b>	<b>570.24</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>				
6.1 Executive Management	8.00	11.04	8.00	195.21
6.2 Fiscal Operations	9.50	3.50	7.00	117.52
6.3 General Administrative Services	1.00	2.50	1.25	119.06
6.4 Logistical Services	2.00	0.00	0.00	116.44
6.7 Public Relations / Development	16.50	16.00	6.00	106.11
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>37.00</b>	<b>33.04</b>	<b>22.25</b>	<b>654.34</b>
<b>7.0 Physical Plant</b>	<b>4.00</b>	<b>4.86</b>	<b>3.00</b>	<b>132.97</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>457.85</b>	<b>500.46</b>	<b>465.30</b>	<b>11,687.12</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	17.00	19.26	14.50	204.86
<b>9.3 SERVICE CLEARING</b>	2.00	1.70	2.00	43.63
<b>TOTAL - UNCLASSIFIED</b>	<b>476.85</b>	<b>521.42</b>	<b>481.80</b>	<b>11,935.61</b>
<b>CLASSIFIED</b>				
Educational and General	261.40	281.50	250.75	4,529.70
Auxiliary Enterprises	54.10	40.01	28.60	765.29
Service Clearing	10.00	5.10	14.00	210.32
<b>TOTAL - CLASSIFIED</b>	<b>325.50</b>	<b>326.61</b>	<b>293.35</b>	<b>5,505.31</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>802.35</b>	<b>848.03</b>	<b>775.15</b>	<b>17,440.92</b>

source: DBTF section XIII

**Average Faculty Salaries by Academic Rank**  
**Full-time Instructional, Research, and Public Service Faculty**  
**Combined 9- and 12- Month Appointments - FY 2007**  
**(With 12-month salaries converted to 9-month salaries)**

Table 4.3

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>Professors</b>	433	372	32	126	63	109	48	<b>1,183</b>
Average Salary	\$103,263	\$87,033	\$101,073	\$86,179	\$68,400	\$71,734	\$68,872	<b>\$90,123</b>
<b>Associate Professors</b>	360	309	24	152	81	70	66	<b>1,062</b>
Average Salary	\$71,268	\$66,583	\$81,561	\$67,363	\$57,115	\$57,984	\$57,260	<b>\$66,753</b>
<b>Assistant Professors</b>	312	283	31	128	72	64	94	<b>984</b>
Average Salary	\$61,438	\$54,074	\$68,854	\$56,613	\$46,995	\$48,320	\$47,141	<b>\$55,650</b>
<b>Instructors</b>	4	185	6	74	43	57	59	<b>428</b>
Average Salary	\$50,559	\$41,522	\$40,964	\$41,451	\$37,788	\$40,336	\$39,035	<b>\$40,711</b>
<b>Total All Ranks</b>	<b>1,109</b>	<b>1,149</b>	<b>93</b>	<b>480</b>	<b>259</b>	<b>300</b>	<b>267</b>	<b>3,657</b>
Average Salary	<b>\$80,920</b>	<b>\$66,088</b>	<b>\$81,420</b>	<b>\$65,441</b>	<b>\$53,838</b>	<b>\$57,565</b>	<b>\$51,758</b>	<b>\$68,278</b>

**Average Faculty Salaries by Academic Rank**  
**Full-time Instructional Faculty**  
**Combined 9- and 12- Month Appointments - FY 2007**  
**(With 12-month salaries converted to 9-month salaries)**

Table 4.31

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>Professors</b>	404	246	23	124	63	109	48	<b>1,017</b>
Average Salary	\$103,663	\$86,441	\$96,037	\$86,050	\$68,400	\$71,734	\$68,872	<b>\$89,929</b>
<b>Associate Professors</b>	339	251	15	150	81	70	66	<b>972</b>
Average Salary	\$71,701	\$67,097	\$84,215	\$67,031	\$57,115	\$57,984	\$57,260	<b>\$66,801</b>
<b>Assistant Professors</b>	289	218	18	128	72	64	94	<b>883</b>
Average Salary	\$62,625	\$55,126	\$73,343	\$56,613	\$46,995	\$48,320	\$47,141	<b>\$56,161</b>
<b>Instructors</b>	3	144	6	74	43	57	59	<b>386</b>
Average Salary	\$42,500	\$40,374	\$40,964	\$41,451	\$37,788	\$40,336	\$39,035	<b>\$40,108</b>
<b>Total All Ranks</b>	<b>1,035</b>	<b>859</b>	<b>62</b>	<b>476</b>	<b>259</b>	<b>300</b>	<b>267</b>	<b>3,258</b>
Average Salary	<b>\$81,558</b>	<b>\$65,119</b>	<b>\$81,258</b>	<b>\$65,207</b>	<b>\$53,838</b>	<b>\$57,565</b>	<b>\$51,758</b>	<b>\$67,974</b>

Source: DBTF Sections I &amp; V

**FY 2007 Average Faculty Salary Increases by Academic Rank  
Full-time Continuing Instructional, Research and Public Service Faculty**

Table 4.32

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>Professors</b>	426	339	28	114	49	99	45	<b>1,100</b>
Average Salary Increase	5.83%	4.43%	5.39%	4.41%	4.33%	3.65%	4.14%	<b>4.97%</b>
<b>Associate Professors</b>	354	289	19	139	81	69	54	<b>1,005</b>
Average Salary Increase	5.88%	4.84%	6.02%	4.36%	4.56%	3.98%	4.16%	<b>5.08%</b>
<b>Assistant Professors</b>	258	234	23	117	61	57	75	<b>825</b>
Average Salary Increase	5.76%	4.99%	7.98%	4.21%	4.04%	3.72%	4.29%	<b>5.07%</b>
<b>Instructors</b>	4	128	4	58	23	27	51	<b>295</b>
Average Salary Increase	3.89%	3.46%	1.86%	3.87%	7.68%	3.14%	4.96%	<b>4.01%</b>
<b>Total All Ranks</b>	<b>1,042</b>	<b>990</b>	<b>74</b>	<b>428</b>	<b>214</b>	<b>252</b>	<b>225</b>	<b>3,225</b>
Average Salary Increase	<b>5.82%</b>	<b>4.57%</b>	<b>6.13%</b>	<b>4.30%</b>	<b>4.60%</b>	<b>3.71%</b>	<b>4.32%</b>	<b>4.97%</b>

Source: DBTF Sections VI

**FY 2007 Average Salary Increases  
Other Full-time, Continuing Personnel**
**Table 4.33**

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>President</b>	1	1	0	1	0	1	1	<b>5</b>
Average Salary Increase	4.00%	4.00%	0.00%	4.00%	0.00%	28.05%	20.00%	<b>9.71%</b>
<b>Vice-Presidents</b>	9	3	0	3	3	2	3	<b>23</b>
Average Salary Increase	7.15%	2.00%	0.00%	4.48%	9.97%	7.49%	3.30%	<b>5.75%</b>
<b>Assoc. Vice-Presidents/ Asst. Vice-President/ Directors</b>	69	65	2	16	14	23	16	<b>205</b>
Average Salary Increase	5.01%	3.68%	15.78%	6.00%	5.33%	3.64%	4.98%	<b>4.68%</b>
<b>Deans</b>	7	7	1	11	4	5	4	<b>39</b>
Average Salary Increase	5.40%	5.57%	2.77%	3.46%	4.99%	3.16%	3.89%	<b>4.47%</b>
<b>Other Unclassified with Faculty Rank</b>	59	56	2	27	8	0	9	<b>161</b>
Average Salary Increase	5.36%	4.05%	3.71%	4.32%	3.93%	0.00%	4.91%	<b>4.51%</b>
<b>Other Unclassified without Faculty Rank</b>	1,363	636	69	370	102	58	86	<b>2,684</b>
Average Salary Increase	5.00%	4.36%	7.57%	3.79%	4.85%	4.30%	3.75%	<b>4.69%</b>
<b>Total Unclassified</b>	1,508	768	74	428	131	89	119	<b>3,117</b>
Average Salary Increase	5.06%	4.24%	7.47%	3.98%	5.11%	4.87%	4.51%	<b>4.73%</b>
<b>Total Faculty (Table 4.32)</b>	1,042	990	74	428	214	252	225	<b>3,225</b>
Average Salary Increase	5.82%	4.57%	6.13%	4.30%	4.60%	3.71%	4.32%	<b>4.97%</b>
<b>Total Faculty and Other Unclassified</b>	<b>2,550</b>	<b>1,758</b>	<b>148</b>	<b>856</b>	<b>345</b>	<b>341</b>	<b>344</b>	<b>6,342</b>
Average Salary Increase	<b>5.45%</b>	<b>4.44%</b>	<b>6.65%</b>	<b>4.15%</b>	<b>4.78%</b>	<b>4.01%</b>	<b>4.38%</b>	<b>4.87%</b>

Source: DBTF Sections VI

**Summary of Budgeted Salary Increases for Full-time Continuing  
Unclassified Persons  
FY 2007 over FY 2006**

Table 4.34

**Number of Full-time Continuing Persons**

<b>% of Salary Increase Over Previous Year</b>	<b>KU</b>	<b>KSU</b>	<b>KSU- Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>	<b>Total - All Univ. Avg</b>
None	42	47	9	21	3	0	2	124
.10 to 2.99	102	953	42	269	98	3	21	1488
3.00 to 4.99	1,186	287	24	448	153	301	285	2,684
5.00 to 6.99	880	254	30	40	47	9	21	1,281
7.00 to 8.99	185	68	10	33	11	15	6	328
9.00 to 11.99	94	81	7	23	17	7	5	234
12.00 to 14.99	28	36	8	7	5	1	1	86
15.00 to 19.99	20	19	11	11	7	2	1	71
20.00 and Over	13	13	7	4	4	3	2	46
<b>Total No. of Persons</b>	<b>2,550</b>	<b>1,758</b>	<b>148</b>	<b>856</b>	<b>345</b>	<b>341</b>	<b>344</b>	<b>6,342</b>
<b>Average \$ increase</b>	<b>\$3,408</b>	<b>\$2,898</b>	<b>\$5,277</b>	<b>\$2,529</b>	<b>\$2,514</b>	<b>\$2,386</b>	<b>\$2,269</b>	<b>\$3,026</b>
<b>Average % Increase</b>	<b>5.45%</b>	<b>4.44%</b>	<b>6.65%</b>	<b>4.15%</b>	<b>4.78%</b>	<b>4.01%</b>	<b>4.38%</b>	<b>4.87%</b>

Source: DBTF Sections VII

## Average Salaries of Instructional Faculty, Compared to Peer Institutions Table 4.35 FY 2007

Institution	Average Salary- Kansas	Average Salary- Peers*	Relative Funding
Univ. of Kansas	\$82,200	\$86,808	94.7%
Kansas State Univ.	\$66,200	\$72,401	91.4%
Wichita State Univ.	\$65,200	\$68,974	94.5%
Emporia State Univ.	\$53,836	\$59,590	90.3%
Pittsburg State Univ.	\$57,700	\$61,257	94.2%
Fort Hays State Univ.	\$51,300	\$56,860	90.2%
<b>Total</b>	<b>\$68,558</b>	<b>\$73,049</b>	<b>93.9%</b>

### Relative Funding of Instructional Faculty Salaries, FY 2003 - FY 2007

Institution	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Univ. of Kansas	89.6%	90.8%	92.6%	95.3%	94.7%
Kansas State Univ.	89.7%	91.2%	92.5%	92.9%	91.4%
Wichita State Univ.	91.7%	93.7%	95.2%	97.0%	94.5%
Emporia State Univ.	93.5%	93.2%	92.7%	93.8%	90.3%
Pittsburg State Univ.	94.8%	95.4%	95.7%	97.7%	94.2%
Fort Hays State Univ.	91.6%	92.4%	92.0%	93.6%	90.2%
<b>Total</b>	<b>90.7%</b>	<b>92.0%</b>	<b>93.9%</b>	<b>95.5%</b>	<b>93.9%</b>

### Regents Peers and Average All Ranks Faculty Salaries, FY 2007

<b>University of Kansas</b>	<b>\$82,200</b>	<b>Kansas State University</b>	<b>\$66,200</b>
University of Colorado	\$79,400	Colorado State University	\$81,300
University of Iowa	\$85,300	Iowa State University	\$77,200
University of North Carolina	\$94,100	North Carolina State University	\$80,600
University of Oklahoma	\$75,000	Oklahoma State University	\$68,800
University of Oregon	\$66,000	Oregon State University	\$64,400
<b>Wichita State University</b>	<b>\$65,200</b>	<b>Emporia State University</b>	<b>\$53,836</b>
University of Akron (Ohio)	\$67,100	<b>Fort Hays State University</b>	<b>\$51,300</b>
University of Nevada- Las Vegas	\$80,000	<b>Pittsburg State University</b>	<b>\$57,700</b>
Portland State University (Oregon)	\$62,900	Western Carolina State Unvers	\$62,400
Oakland University (Michigan)	\$68,400	Northwest Missouri State Unive	\$52,277
Old Dominion University (Virginia)	\$69,700	Salisbury State University	\$60,800
		Northern Michigan University	\$60,700
		Eastern Washington University	\$61,050

#### Note:

\* Peer average is a weighted average of four faculty ranks, which factors in the distribution by faculty rank of the Regents institution.

Source: AAUP Faculty Salary Surveys as Reported in Academe

## Graduate Teaching Assistants by Number and Average Stipend FY 2007

Table 4.36

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	973	454.2	\$12,244
Kansas State Univ.	588	272.5	\$11,370
Kansas State Univ. - Vet Med	0	0.0	\$0
Wichita State Univ.	142	70.3	\$8,402
Emporia State Univ.	106	22.0	\$6,752
Pittsburg State Univ.	92	16.6	\$5,569
Fort Hays State Univ.	65	32.5	\$7,000
<b>Total</b>	<b>1966</b>	<b>868.0</b>	<b>\$11,195</b>

## Graduate Research Assistants by Number and Average Stipend FY 2007

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	641	308.8	\$13,041
Kansas State Univ.	673	310.4	\$13,690
Kansas State Univ. - Vet Med	37	18.2	\$16,452
Wichita State Univ.	103	48.3	\$9,080
Emporia State Univ.*	48	NA	\$6,752
Pittsburg State Univ.	0	0.0	\$0
Fort Hays State Univ.	0	0.0	\$0
<b>Total</b>	<b>1502</b>	<b>685.6</b>	<b>\$13,146</b>

## Other Graduate Assistants by Number and Average Stipend FY 2007

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	0	0.0	\$0
Kansas State Univ.	34	14.1	\$11,375
Kansas State Univ. - Vet Med	0	0.0	\$0
Wichita State Univ.	51	24.7	\$6,594
Emporia State Univ.	0	0.0	\$0
Pittsburg State Univ.*	9	NA	\$10,248
Fort Hays State Univ.	0	0.0	\$0
<b>Total</b>	<b>94</b>	<b>38.8</b>	<b>\$8,331</b>

\* Institution does not report FTE data for Graduate Research Assistants or Other Graduate Assistants

Source: DBTF Section VI

**State Universities: Faculty by Age  
FY 2007**
**Table 4.4**

Age Category	KU	KUMC	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total- All Univ.
<b>29 and Under</b>	17	6	42	1	10	7	5	9	<b>97</b>
<b>30 - 39</b>	232	135	203	25	77	49	43	60	<b>824</b>
<b>40 -44</b>	154	88	171	15	52	25	40	31	<b>576</b>
<b>45 - 49</b>	119	99	173	15	65	37	41	36	<b>585</b>
<b>50 -54</b>	169	121	201	14	78	46	46	33	<b>708</b>
<b>55</b>	56	20	39	2	9	9	10	13	<b>158</b>
<b>56</b>	41	17	30	3	16	10	10	10	<b>137</b>
<b>57</b>	28	15	34	1	21	5	13	9	<b>126</b>
<b>58</b>	30	19	28	3	19	6	15	6	<b>126</b>
<b>59</b>	44	18	35	6	16	12	13	13	<b>157</b>
<b>60</b>	23	16	34	1	12	8	8	5	<b>107</b>
<b>61</b>	28	11	22	2	14	6	9	9	<b>101</b>
<b>62</b>	30	15	24	1	9	11	13	7	<b>110</b>
<b>63</b>	27	6	27	1	16	5	7	6	<b>95</b>
<b>64</b>	17	9	21	1	19	8	7	5	<b>87</b>
<b>65</b>	19	5	20	1	7	2	8	5	<b>67</b>
<b>66</b>	10	8	15	0	8	8	3	2	<b>54</b>
<b>67</b>	11	2	7	0	3	2	3	2	<b>30</b>
<b>68</b>	12	4	6	0	4	2	1	0	<b>29</b>
<b>69</b>	15	5	6	0	5	0	2	0	<b>33</b>
<b>70</b>	3	8	2	1	0	0	0	2	<b>16</b>
<b>Over 70</b>	24	11	9	0	20	1	3	4	<b>72</b>
<b>Total</b>	<b>1,109</b>	<b>638</b>	<b>1,149</b>	<b>93</b>	<b>480</b>	<b>259</b>	<b>300</b>	<b>267</b>	<b>4,295</b>

**Percent of Total Faculty**

<u>29 and Under</u>	<u>30 - 39</u>	<u>40 - 44</u>	<u>45 - 49</u>	<u>50 - 54</u>	<u>55 - 60</u>	<u>61 - 65</u>	<u>Over 65</u>
2.3%	19.2%	13.4%	13.6%	16.5%	18.9%	10.7%	5.4%

Source: DBTF Section IX



## Tenure Status of Institutional Personnel - State Universities Fall 2007

Table 4.5

Institution	Number Holding Tenure	Number Eligible for Tenure	Percentage Eligible for Tenure
University of Kansas	843	1,146	73.56%
Univ. of Kansas- Medical Center	239	326	73.31%
Kansas State University (includes ESARP, Vet Med)	781	1,036	75.39%
Wichita State University	324	447	72.48%
Emporia State University	156	233	66.95%
Pittsburg State University	212	274	77.37%
Fort Hays State University	135	219	61.64%
<b>Total</b>	<b>2,690</b>	<b>3,681</b>	<b>73.08%</b>

Source: *DBTF Section VIII*

**Faculty Resignations, Retirements, and Terminations by Institutions  
FY 2002 - FY 2006**
**Table 4.6**

<b>Categories</b>	<b>KU</b>	<b>KUMC</b>	<b>KSU- Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>	<b>Total - All Univ. Avg</b>
<b>Resignations</b>								
<b>FY 2002</b>	29	49	22	19	10	7	14	<b>150</b>
<b>FY 2003</b>	24	33	42	13	4	7	13	<b>136</b>
<b>FY 2004</b>	29	43	36	10	18	11	11	<b>158</b>
<b>FY 2005</b>	25	17	40	14	11	13	18	<b>138</b>
<b>FY 2006</b>	23	35	47	9	23	7	7	<b>151</b>
<b>Retirements</b>								
<b>FY 2002</b>	27	9	20	7	2	5	5	<b>75</b>
<b>FY 2003</b>	25	1	49	2	7	4	6	<b>94</b>
<b>FY 2004</b>	20	3	27	9	10	5	8	<b>82</b>
<b>FY 2005</b>	19	1	19	9	6	11	3	<b>68</b>
<b>FY 2006</b>	19	9	25	10	9	3	5	<b>80</b>
<b>Terminations</b>								
<b>FY 2002</b>	6	3	1	6	1	2	0	<b>19</b>
<b>FY 2003</b>	4	2	1	5	0	0	1	<b>13</b>
<b>FY 2004</b>	5	4	4	7	0	1	1	<b>22</b>
<b>FY 2005</b>	3	0	0	5	0	1	2	<b>11</b>
<b>FY 2006</b>	10	2	3	8	0	2	0	<b>25</b>

Source: *DBTF Section XI*

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# **Section V: Facilities**

**Area and Replacement Cost of Buildings  
Fall 2006**

**Table 5.1**

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total
<b>Number of Buildings</b>	186	63	213	72	79	77	46	736
<b>Gross Area</b>	8,895,063	2,735,820	7,812,076	2,900,975	1,701,156	1,827,447	1,971,220	27,843,757
<b>Net Assignable Area</b>	5,321,146	1,313,174	5,057,014	1,882,063	1,026,437	1,153,886	1,205,276	16,958,996
<b>Net Assignable Area (Auxiliary/Other)</b>	1,547,388	82,264	1,267,906	400,938	367,088	293,358	325,504	4,284,446
<b>Replacement Cost (X \$1,000)</b>	\$1,542,395	\$497,243	\$1,657,341	\$539,229	\$289,606	\$317,619	\$350,213	\$ 5,193,647
<b>Acreeage</b>	4,788.1	56.6	15,189.9	234.0	453.3	484.0	4,121.4	25,327.4

\* KU includes Edwards Campus, replacement cost excludes rented facilities

\*\* KSU includes KSU Veterinary Medical Center, KSU Salina Campus, and KSU Agriculture Experiment Station

**Gross Area of Buildings by Condition Value  
(Excluding Buildings >50% Residential)  
Fall 2006**

**Table 5.2**

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
<b>Gross Area</b>	6,088,322	2,291,329	5,903,049	2,312,668	1,127,312	1,365,285	1,417,072	20,505,037	100%
<b>% of Total System Gross Area</b>	29.7%	11.2%	28.8%	11.3%	5.5%	6.7%	6.9%		
<b>Excellent Condition Value Square Feet (90 - 100) Percent</b>	634,835 10.4%	387,566 16.9%	223,753 3.8%	243,056 10.5%	0 0.0%	57,177 4.2%	1,440 0.1%	1,547,827	7.5%
<b>Good Condition Value Gross Square Feet (80 - 89) Percent</b>	1,208,005 19.8%	545,132 23.8%	951,368 16.1%	1,612,712 69.7%	115,860 10.3%	461,497 33.8%	363,835 25.7%	5,258,409	25.6%
<b>Deficient Condition Value Gross Square Feet (60 - 79) Percent</b>	3,948,142 64.8%	1,298,253 56.7%	4,173,893 70.7%	418,216 18.1%	679,134 60.2%	426,553 31.2%	1,006,550 71.0%	11,950,741	58.3%
<b>Poor Condition Value Gross Square Feet (30 - 59) Percent</b>	281,603 4.6%	60,378 2.6%	554,035 9.4%	38,684 1.7%	332,318 29.5%	420,058 30.8%	45,247 3.2%	1,732,323	8.4%
<b>Unsatisfactory Condition Value Gross Square Feet (1 - 29) Percent</b>	15,737 0.2%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.5%	0 0.0%	15,737	0.1%

\* KU includes Edwards Campus

\*\* KSU includes KSU Veterinary Medical Center, KSU Salina Campus, and KSU Agriculture Experiment Station

Source: State University submissions (submitted every two years)

**Gross Area of Buildings by Age  
(Excluding Buildings >50% Residential)  
Fall 2006**

Table 5.25

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
<b>Gross Area</b>	6,088,322	2,291,329	5,903,049	2,312,668	1,127,312	1,365,285	1,417,072	20,505,037	
<b>% of Total System Gross Area</b>	29.7%	11.2%	28.8%	11.3%	5.5%	6.7%	6.9%	100.0%	
<b>Built before 1900</b>									
Gross Square Ft.	157,899	0	243,900	0	832	0	0	402,631	2.0%
Percent	2.6%	0.0%	4.1%	0.0%	0.1%	0.0%	0.0%		
<b>Built between 1900- 1920</b>									
Gross Square Ft.	434,243	0	208,624	11,588	132,924	218,255	155,745	1,161,379	5.7%
Percent	7.1%	0.0%	3.5%	0.5%	11.8%	16.0%	11.0%		
<b>Built between 1921- 1940</b>									
Gross Square Ft.	689,475	441,246	1,090,299	279,374	111,131	240,825	241,952	3,094,302	15.1%
Percent	11.3%	19.3%	18.5%	12.1%	9.9%	17.6%	17.1%		
<b>Built between 1941- 1960</b>									
Gross Square Ft.	1,356,898	466,828	1,006,060	526,048	84,081	99,006	106,252	3,645,173	17.8%
Percent	22.3%	20.4%	17.0%	22.7%	7.5%	7.3%	7.5%		
<b>Built between 1961- 1980</b>									
Gross Square Ft.	2,092,334	724,227	2,066,490	768,194	605,591	703,095	553,659	7,513,590	36.6%
Percent	34.4%	31.6%	35.0%	33.2%	53.7%	51.5%	39.1%		
<b>Built between 1981- 2000</b>									
Gross Square Ft.	887,678	424,428	1,200,051	698,144	33,163	77,181	358,024	3,678,669	17.9%
Percent	14.6%	18.5%	20.3%	30.2%	2.9%	5.7%	25.3%		
<b>Built after 2001</b>									
Gross Square Ft.	469,795	234,600	71,352	29,320	38,466	24,181	1,440	869,154	4.2%
Percent	7.7%	10.2%	1.2%	1.3%	3.4%	1.8%	0.1%		
<b>Age Unknown</b>									
Gross Square Ft.	0	0	16,273	0	121,124	2,742	0	140,139	0.7%
Percent	0.0%	0.0%	0.3%	0.0%	10.7%	0.2%	0.0%		

\* KU includes Edwards Campus

\*\* KSU includes KSU Veterinary Medicine, KSU Salina Campus, and KSU Agricultural Experiment Station

Source: State University submissions (submitted every two years)

## Utilization Data of Classrooms and Teaching Laboratories Fall 2006

Table 5.3

Category	KU	KUMC	KSU ****	WSU	ESU	PSU	FHSU
<b>Classrooms</b>							
<b>Net Assign Sq Ft Classroom</b>							
<b>Total</b>	241,996 *	32,840	130,587 ***	109,659	57,383	80,328	50,350
In Use	239,882	19,770 **	130,587	109,659	57,383	76,838	49,389
No of Rooms in Use	269	21	156	119	68	80	62
<b>Average Hours Used per Week</b>							
7:30 AM to 5:30 PM	26.52	17.81	50.05	23.50	23.03	25.80	25.16
All Day	28.46	18.11	38.29	33.30	26.18	28.27	26.02
<b>Weekly Student Contact Hours</b>							
7:30 AM to 5:30 PM	253,340	NA	347,093	85,445	48,153	61,497	37,188
All Day	269,104	NA	374,754	113,431	51,048	67,123	38,042
<b>Space Factor for Total Classroom</b>							
7:30 AM to 5:30 PM	0.96	NA	0.38	1.28	1.19	1.31	1.35
All Day	0.90	NA	0.35	0.97	1.12	1.20	1.32
<b>Space Factor for Classroom In Use</b>							
7:30 AM to 5:30 PM	0.95	NA	0.38	1.28	1.19	1.25	1.33
All Day	0.89	NA	0.35	0.97	1.12	1.14	1.30

\* Does not include the 5,669 NASF of classroom space at the Capitol Center and the Kansas Law Enforcement Training Center.

\*\* Utilization data is only available for the 21 classrooms that are centrally scheduled.

\*\*\* Does not include classroom space at KSU Veterinary Medicine which is not centrally scheduled.

\*\*\*\* Includes KSU Salina Campus

Source: State University submissions (submitted every two years)

## Utilization Data of Classrooms and Teaching Laboratories Fall 2006

Table 5.3

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU
<b>Teaching Laboratories</b>							
<b>Net Assign Sq Ft Teach Labs.</b>							
<b>Total</b>	170,892 *	29,458	320,866 **	125,344	45,135	68,941	72,323
In Use	164,351	29,458	320,866	125,344	45,135	65,788	72,323
No of Labs in Use	171		339	62	43	62	60
<b>Average Hours Used per Week</b>							
7:30 AM to 5:30 PM	15.56	NA	39.34	16.84	14.47	19.46	11.02
All Day	16.16	NA	31.46	20.73	18.35	19.44	11.38
<b>Weekly Student Contact Hours</b>							
7:30 AM to 5:30 PM	43,721	NA	147,323	17,062	13,547	13,681	9,531
All Day	45,756	NA	161,216	20,780	15,378	13,775	9,792
<b>Space Factor for Total Lab Space</b>							
7:30 AM to 5:30 PM	3.91	NA	2.18	7.35	3.33	5.04	7.59
All Day	3.73	NA	1.99	6.03	2.94	5.00	7.39
<b>Space Factor for Labs In Use</b>							
7:30 AM to 5:30 PM	3.76	NA	2.18	7.35	3.33	4.81	7.59
All Day	3.59	NA	1.99	6.03	2.94	4.78	7.39

\* Does not include the 3,394 NASF of teaching lab space at the Capitol Center, KLETC, and 4125 Rainbow.

\*\* Data not available

\*\*\* Does not include KSU Veterinary Medicine lab space.



# **Institutional Profiles**

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**University of Kansas  
Table A**

<b>Enrollment: Headcount</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>% Change 01 - 06</b>
Undergrad	19,651	20,213	20,692	20,887	20,908	20,822	6.0%
Grad 1	3,301	3,432	6,122	3,484	3,354	3,343	1.3%
Grad 2*	2,830	2,813	0	2,609	2,672	2,608	-7.8%
<b>Total</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>3.8%</b>
<b>Enrollment: FTE</b>							
Undergrad	17,647	18,055	19,027	18,564	18,737	18,722	6.1%
Grad 1	2,935	3,081	4,588	3,070	2,951	2,883	-1.8%
Grad 2*	2,301	2,242	0	2,305	2,359	2,337	1.6%
<b>Total</b>	<b>22,883</b>	<b>23,379</b>	<b>23,615</b>	<b>23,939</b>	<b>24,047</b>	<b>23,942</b>	<b>4.6%</b>
<b>Student Status</b>							
Full-time	20,360	20,985	21,537	21,822	21,956	21,844	7.3%
Part-time	5,422	5,473	5,277	5,158	4,978	4,929	-9.1%
<b>Total</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>3.8%</b>
<b>Student Residency</b>							
Resident	17,358	17,866	18,298	18,622	18,791	18,628	7.3%
Non-resident	8,424	8,592	8,516	8,358	8,143	8,145	-3.3%
<b>Total</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>3.8%</b>
<b>Student Status</b>							
On-Campus	23,891	24,499	25,009	25,437	25,420	25,270	5.8%
Off-Campus	1,891	1,959	1,805	1,543	1,514	1,503	-20.5%
<b>Total</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>3.8%</b>
<b>Student Age: Undergraduates</b>							
19 and under	6,222	6,093	7,196	7,517	7,574	7,405	19.0%
20 - 24	11,825	12,453	11,861	11,807	11,756	11,756	-0.6%
25 and Over	1,599	1,664	1,633	1,560	1,578	1,661	3.9%
Unknown	5	3	2	3	0	0	-100.0%
<b>Total</b>	<b>19,651</b>	<b>20,213</b>	<b>20,692</b>	<b>20,887</b>	<b>20,908</b>	<b>20,822</b>	<b>6.0%</b>
<b>Student Age: Graduates</b>							
24 and Under	1,382	1,473	1,609	1,667	1,619	1,649	19.3%
25 and Over	4,705	4,732	4,494	4,414	4,396	4,300	-8.6%
Unknown	44	40	19	12	11	2	-95.5%
<b>Total</b>	<b>6,131</b>	<b>6,245</b>	<b>6,122</b>	<b>6,093</b>	<b>6,026</b>	<b>5,951</b>	<b>-2.9%</b>
<b>Student Race/Ethnicity</b>							
White	20,771	21,592	21,714	21,445	21,355	20,977	1.0%
NR Alien	1,720	1,677	1,585	1,615	1,500	1,579	-8.2%
Black	666	717	809	881	912	902	35.4%
Amer. Indian	240	296	325	347	352	354	47.5%
Asian	793	851	947	997	970	1,036	30.6%
Hispanic	627	742	834	844	931	906	44.5%
Unknown	965	583	600	851	914	1,019	5.6%
<b>Total</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>3.8%</b>

\* Combined Headcount for Grad 1 and Grad 2 (masters and doctoral students) for Fall 2003

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

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

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**University of Kansas  
Table A**

	2001	2002	2003	2004	2005	2006	% Change 01 - 06
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	5,088 21.3%	4,728 17.9%	5,096 19.0%	5,126 19.0%	4,906 18.2%	4,906 18.3%	-3.6% -14.0%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	2%	2%	2%	2%	3%	2%	0.0%
17 - 22	32%	30%	34%	33%	32%	32%	0.0%
23 - 26	35%	35%	36%	37%	35%	37%	5.7%
27 - 31	26%	24%	24%	24%	26%	24%	-7.7%
32 - 36	5%	6%	4%	4%	5%	4%	-20.0%
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	3,429	3,242	3,561	3,756	3,647	3,560	3.8%
Masters	1,248	1,252	1,302	1,322	1,292	1,294	3.7%
Doctoral/Professional	478	485	500	557	562	585	22.4%
<b>Total</b>	<b>5,155</b>	<b>4,979</b>	<b>5,363</b>	<b>5,635</b>	<b>5,501</b>	<b>5,439</b>	<b>5.5%</b>
<b>Facility Characteristics</b>							
Total Gross Area		8,320,647		8,685,852		8,895,063	
Net Assign (excl. res)		3,994,300		4,227,954		5,321,146	
Net Assign. Resid		1,072,000		988,443		1,018,554	
% Gross Area Built		57.0%		57.6%		56.7%	
Since 1961		3,677,389		3,925,456		3,449,807	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		30.09		26.42		26.52	
Teaching Lab		20.43		16.11		15.56	

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**University of Kansas  
Table B**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>Percent of Total FY 2006</b>
State General Fund Exp. Percent Increase Exp.	\$132,829,934 4.11%	\$137,038,594 3.17%	\$130,026,990 -5.1%	\$129,418,285 -0.5%	\$136,397,123 5.4%	\$142,331,762 4.4%	<b>23.6%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$84,100,316 5.37%	\$89,265,787 6.14%	\$103,317,580 15.7%	\$119,780,432 15.9%	\$145,194,188 21.2%	\$164,371,218 13.2%	<b>27.3%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	\$2,919,083	\$4,721,017	\$1,480,886	\$1,190,124	\$1,458,674	\$808,196	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$219,849,333</b> 4.03%	<b>\$231,025,398</b> 5.08%	<b>\$234,825,456</b> 1.6%	<b>\$250,388,841</b> 6.6%	<b>\$283,049,985</b> 13.0%	<b>\$307,511,176</b> 8.6%	<b>51.1%</b>
Restricted Use Exp. Percent Increase RU	\$210,908,785 3.75%	\$223,487,189 5.96%	\$248,801,669 11.33%	\$254,461,083 2.27%	\$271,876,402 6.84%	\$294,853,902 8.45%	<b>48.9%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$430,758,118</b> 3.89%	<b>\$454,512,587</b> 5.51%	<b>\$483,627,125</b> 6.41%	<b>\$504,849,924</b> 4.39%	<b>\$554,926,387</b> 9.92%	<b>\$602,365,078</b> 8.55%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2001 - FY 2006**

**University of Kansas  
Table C**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$153,038,415	\$160,296,787	\$161,090,901	\$166,157,963	\$181,463,000	\$194,972,549	<b>27.4%</b>
Academic Support	\$40,007,228	\$41,554,270	\$45,743,045	\$48,976,271	\$53,697,582	\$65,596,171	<b>64.0%</b>
Student Services	\$18,106,620	\$21,094,886	\$20,270,321	\$18,863,440	\$19,767,276	\$21,633,851	<b>19.5%</b>
Institutional Support	\$24,961,669	\$28,780,115	\$26,082,968	\$28,393,430	\$32,437,904	\$24,393,208	<b>-2.3%</b>
<b>Educational Program</b>	<b>\$236,113,932</b>	<b>\$251,726,058</b>	<b>\$253,187,235</b>	<b>\$262,391,104</b>	<b>\$287,365,762</b>	<b>\$306,595,779</b>	<b>29.9%</b>
Physical Plant	\$30,128,434	\$31,017,475	\$30,363,516	\$32,393,034	\$36,480,788	\$43,348,043	<b>43.9%</b>
Research	\$39,899,702	\$41,520,492	\$46,540,605	\$48,775,764	\$51,601,664	\$59,390,892	<b>48.9%</b>
Public Service	\$5,910,288	\$6,893,840	\$13,215,955	\$13,029,002	\$14,532,194	\$16,321,804	<b>176.2%</b>
Scholarship and Fellowships	\$87,494,478	\$90,646,511	\$103,412,222	\$112,212,668	\$123,716,950	\$130,831,110	<b>49.5%</b>
Other (including Transfers)	\$1,589,354	\$1,625,673	\$2,794,614	\$2,456,784	\$1,994,546	\$1,775,974	<b>11.7%</b>
<b>Total Educ. and General</b>	<b>\$401,136,188</b>	<b>\$423,430,049</b>	<b>\$449,514,147</b>	<b>\$471,258,356</b>	<b>\$515,691,904</b>	<b>\$558,263,602</b>	<b>39.2%</b>
Auxiliary Enterprises	\$29,621,930	\$31,082,538	\$34,112,978	\$33,591,568	\$39,234,483	\$44,101,476	<b>48.9%</b>
<b>Total Operating</b>	<b>\$430,758,118</b>	<b>\$454,512,587</b>	<b>\$483,627,125</b>	<b>\$504,849,924</b>	<b>\$554,926,387</b>	<b>\$602,365,078</b>	<b>39.8%</b>

**General Use Operating Expenditures by Program  
FY 2001 - FY 2006**

**University of Kansas  
Table D**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$113,041,436	\$116,629,711	\$116,937,526	\$122,616,317	\$136,335,772	\$149,944,397	<b>32.6%</b>
Academic Support	\$33,693,480	\$35,000,987	\$38,480,980	\$39,699,551	\$44,675,920	\$51,132,060	<b>51.8%</b>
Student Services	\$9,805,799	\$10,586,726	\$10,060,001	\$10,035,934	\$10,924,019	\$12,069,298	<b>23.1%</b>
Institutional Support	\$19,592,033	\$23,415,766	\$20,955,701	\$23,952,165	\$27,019,289	\$21,099,242	<b>7.7%</b>
<b>Educational Program</b>	<b>\$176,132,748</b>	<b>\$185,633,190</b>	<b>\$186,434,208</b>	<b>\$196,303,967</b>	<b>\$218,955,000</b>	<b>\$234,244,997</b>	<b>33.0%</b>
Physical Plant	\$26,470,396	\$28,100,355	\$26,862,880	\$28,652,487	\$32,041,394	\$37,950,321	<b>43.4%</b>
Research	\$12,820,333	\$13,787,986	\$13,791,136	\$15,168,276	\$15,943,377	\$16,310,928	<b>27.2%</b>
Public Service	\$1,814,502	\$2,038,061	\$2,773,053	\$2,781,224	\$3,304,149	\$3,485,531	<b>92.1%</b>
Scholarship and Fellowships	\$2,458,911	\$1,455,284	\$4,614,381	\$6,897,340	\$10,439,312	\$12,471,189	<b>407.2%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$1,513,325	\$1,328,362	<b>100%</b>
<b>Total Educ. and General</b>	<b>\$219,696,890</b>	<b>\$231,014,876</b>	<b>\$234,475,658</b>	<b>\$249,803,294</b>	<b>\$282,196,557</b>	<b>\$305,791,328</b>	<b>39.2%</b>
Auxiliary Enterprises	\$152,443	\$10,522	\$349,798	\$585,547	\$853,428	\$1,719,848	<b>1028.2%</b>
<b>Total General Use</b>	<b>\$219,849,333</b>	<b>\$231,025,398</b>	<b>\$234,825,456</b>	<b>\$250,388,841</b>	<b>\$283,049,985</b>	<b>\$307,511,176</b>	<b>39.9%</b>

**General Use Operating Expenditures by Object  
FY 2001 - FY 2006**

**University of Kansas  
Table E**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Classified - FTE	1,125.60	1,100.16	1,089.60	1,010.20	1,010.20	0.00	<b>-100.0%</b>
Classified - Expenditures	\$27,501,795	\$28,023,159	\$26,727,308	\$27,309,773	\$27,953,866	\$0	<b>-100.0%</b>
Unclassified - FTE	2,278.50	2,304.44	2,315.00	2,429.80	2,429.80	3,550.00	<b>55.8%</b>
Unclassified - Expenditures	\$115,071,425	\$121,232,306	\$123,446,391	\$128,941,113	\$141,160,228	\$184,291,056	<b>60.2%</b>
Student Wages Expenditures	\$4,638,206	\$4,513,895	\$4,617,126	\$4,817,099	\$5,125,817	\$5,435,870	<b>17.2%</b>
Health Insurance	\$8,465,842	\$9,239,714	\$11,285,421	\$12,675,807	\$15,695,240	\$15,852,279	<b>87.2%</b>
All Other Fringe	\$22,435,001	\$24,045,991	\$24,130,968	\$23,312,348	\$26,163,163	\$28,781,108	<b>28.3%</b>
<b>Subtotal Salaries- FTE</b>	<b>3,404.10</b>	<b>3,404.60</b>	<b>3,404.60</b>	<b>3,440.00</b>	<b>3,440.00</b>	<b>3,550.00</b>	<b>4.3%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$178,112,269</b>	<b>\$187,055,065</b>	<b>\$190,207,214</b>	<b>\$197,056,140</b>	<b>\$216,098,314</b>	<b>\$234,360,313</b>	<b>31.6%</b>
Other Operating Expenditures	\$33,764,639	\$35,514,281	\$36,613,309	\$44,380,050	\$58,255,373	\$63,090,563	<b>86.9%</b>
Utilities	\$7,972,425	\$8,456,052	\$8,004,933	\$8,952,651	\$8,696,298	\$10,060,300	<b>26.2%</b>
<b>Total General Use Exp.</b>	<b>\$219,849,333</b>	<b>\$231,025,398</b>	<b>\$234,825,456</b>	<b>\$250,388,841</b>	<b>\$283,049,985</b>	<b>\$307,511,176</b>	<b>39.9%</b>

\* In FY 2006, the classified staff were converted to university support staff and are reported in unclassified staff.

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**KU-Medical Center  
Table A**

<b>Enrollment: Headcount</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>% Change 01 - 06</b>
Undergrad	411	397	426	456	483	531	29.2%
Grad 1	1,071	1,077	2,032	542	543	578	-46.0%
Grad 2	926	917		1,612	1,664	1,731	86.9%
<b>Total</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>17.9%</b>
<b>Enrollment: FTE</b>							
Undergrad	<b>Not Reported</b>						
Grad 1	<b>Not Reported</b>						
Grad 2	<b>Not Reported</b>						
<b>Total</b>	<b>Not Reported</b>						
<b>Student Status</b>							
Full-time	2,041	1,984	2,080	2,221	2,214	2,301	12.7%
Part-time	367	407	378	389	476	539	46.9%
<b>Total</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>17.9%</b>
<b>Student Residency</b>							
Resident	1,657	1,627	1,695	1,757	1,796	1,880	13.5%
Non-resident	751	764	763	853	894	960	27.8%
<b>Total</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>17.9%</b>
<b>Student Status</b>							
On-Campus	2,279	2,249	2,161	2,302	2,325	2,398	5.2%
Off-Campus	129	142	297	308	365	442	242.6%
<b>Total</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>17.9%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1	0	3	3	3	4	300.0%
20 - 24	286	262	275	295	297	346	21.0%
25 and Over	123	133	148	155	182	181	47.2%
Unknown	1	2	0	3	1	0	-100.0%
<b>Total</b>	<b>411</b>	<b>397</b>	<b>426</b>	<b>456</b>	<b>483</b>	<b>531</b>	<b>29.2%</b>
<b>Student Age: Graduates</b>							
24 and Under	438	457	484	488	500	524	19.6%
25 and Over	1,555	1,528	1,548	1,658	1,697	1,782	14.6%
Unknown	4	9	0	8	10	3	-25.0%
<b>Total</b>	<b>1,997</b>	<b>1,994</b>	<b>2,032</b>	<b>2,154</b>	<b>2,207</b>	<b>2,309</b>	<b>15.6%</b>
<b>Student Race/Ethnicity</b>							
White	1,729	1,717	1,674	1,608	1,722	1,896	9.7%
NR Alien	104	127	112	138	115	127	22.1%
Black	99	87	95	86	91	114	15.2%
Amer. Indian	17	16	19	19	27	26	52.9%
Asian	207	183	184	168	186	210	1.4%
Hispanic	79	73	68	78	68	70	-11.4%
Unknown	173	188	306	513	481	397	129.5%
<b>Total</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>17.9%</b>

\* Combined Headcount for Grad 1 and Grad 2 (masters and doctoral students) for Fall 2003

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

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



**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**KU-Medical Center  
Table A**

	2001	2002	2003	2004	2005	2006	% Change 01 - 06
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0%
Baccalaureate	244	234	199	214	217	214	1%
Masters	182	161	176	172	168	166	10%
Doctoral/Professional	176	201	163	177	220	207	-8%
<b>Total</b>	<b>602</b>	<b>596</b>	<b>538</b>	<b>563</b>	<b>605</b>	<b>587</b>	<b>0.4%</b>
<b>Facility Characteristics</b>							
Total Gross Area		2,468,770		2,522,560		2,735,820	
Net Assign (excl. res)		1,167,070		1,194,650		1,313,174	
Net Assign. Resid		1,800		1,800		1,800	
% Gross Area Built		62.8%		71.7%		50.2%	
Since 1961		1,548,519		1,604,541		1,383,255	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		21.26		21.26		17.81	
Teaching Lab							

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**KU- Medical Center  
Table B**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>Percent of Total FY 2006</b>
State General Fund Exp. Percent Increase Exp.	\$99,842,756 2.85%	\$104,000,302 4.16%	\$99,421,675 -4.4%	\$100,389,197 1.0%	\$101,620,849 1.2%	\$109,674,518 7.9%	<b>46.0%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$11,099,315 9.67%	\$11,026,489 -0.66%	\$12,719,185 15.4%	\$14,086,775 10.8%	\$17,993,947 27.7%	\$20,349,970 13.1%	<b>8.5%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	\$7,788,057	\$7,950,442	\$9,492,429	\$7,279,967	\$12,301,016	\$8,395,718	<b>3.5%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$118,730,128</b> 3.15%	<b>\$122,977,233</b> 3.58%	<b>\$121,633,289</b> -1.1%	<b>\$121,755,939</b> 0.1%	<b>\$131,915,812</b> 8.3%	<b>\$138,420,206</b> 4.9%	<b>58.1%</b>
Restricted Use Exp. Percent Increase RU	\$71,357,581 2.47%	\$83,837,882 17.49%	\$83,928,415 0.11%	\$99,071,560 18.04%	\$114,095,781 15.17%	\$99,777,445 -12.55%	<b>41.9%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$190,087,709</b> 2.89%	<b>\$206,815,115</b> 8.80%	<b>\$205,561,704</b> -0.61%	<b>\$220,827,499</b> 7.43%	<b>\$246,011,593</b> 11.40%	<b>\$238,197,651</b> -3.18%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2001 - FY 2006**

**KU- Medical Center  
Table C**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$108,680,400	\$112,833,838	\$112,657,637	\$113,697,754	\$120,983,032	\$125,848,053	<b>15.8%</b>
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
Institutional Support	\$20,871,687	\$22,985,848	\$20,749,373	\$20,568,781	\$21,815,780	\$23,691,005	<b>13.5%</b>
<b>Educational Program</b>	<b>\$129,552,087</b>	<b>\$135,819,686</b>	<b>\$133,407,010</b>	<b>\$134,266,535</b>	<b>\$142,798,812</b>	<b>\$149,539,058</b>	<b>15.4%</b>
Physical Plant	\$17,714,322	\$19,825,977	\$17,953,523	\$19,968,767	\$20,992,831	\$21,760,230	<b>22.8%</b>
Research	\$40,653,115	\$47,622,070	\$50,311,500	\$58,864,877	\$72,901,610	\$56,581,264	<b>39.2%</b>
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
Scholarship and Fellowships	\$1,103,893	\$2,317,535	\$2,675,927	\$3,319,087	\$3,640,754	\$4,353,430	<b>294.4%</b>
Other (including Transfers)	\$133,105	\$238,684	\$397,033	\$2,482,553	\$2,735,687	\$3,923,618	<b>2847.8%</b>
<b>Total Educ. and General</b>	<b>\$189,156,522</b>	<b>\$205,823,952</b>	<b>\$204,744,993</b>	<b>\$218,901,819</b>	<b>\$243,069,694</b>	<b>\$236,157,600</b>	<b>24.8%</b>
Auxiliary Enterprises	\$931,187	\$991,163	\$816,711	\$1,925,680	\$2,941,899	\$2,040,051	<b>119.1%</b>
<b>Total Operating</b>	<b>\$190,087,709</b>	<b>\$206,815,115</b>	<b>\$205,561,704</b>	<b>\$220,827,499</b>	<b>\$246,011,593</b>	<b>\$238,197,651</b>	<b>25.3%</b>

**General Use Operating Expenditures by Program  
FY 2001 - FY 2006**

**KU- Medical Center  
Table D**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$84,270,889	\$85,631,205	\$84,801,024	\$84,518,353	\$90,093,769	\$93,197,436	<b>10.6%</b>
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
Institutional Support	\$12,637,292	\$12,703,727	\$15,059,964	\$14,510,877	\$15,560,862	\$17,247,896	<b>36.5%</b>
<b>Educational Program</b>	<b>\$96,908,181</b>	<b>\$98,334,932</b>	<b>\$99,860,988</b>	<b>\$99,029,230</b>	<b>\$105,654,631</b>	<b>\$110,445,332</b>	<b>14.0%</b>
Physical Plant	\$16,575,093	\$19,383,001	\$14,932,411	\$16,499,910	\$18,317,412	\$19,062,465	<b>15.0%</b>
Research	\$2,580,825	\$3,330,259	\$4,316,157	\$3,415,313	\$4,504,136	\$4,793,747	<b>85.7%</b>
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
Scholarship and Fellowships	\$2,666,029	\$1,929,041	\$2,523,733	\$2,811,486	\$3,417,863	\$4,095,483	<b>53.6%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
<b>Total Educ. and General</b>	<b>\$118,730,128</b>	<b>\$122,977,233</b>	<b>\$121,633,289</b>	<b>\$121,755,939</b>	<b>\$131,894,042</b>	<b>\$138,397,027</b>	<b>16.6%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$21,770	\$23,179	<b>0%</b>
<b>Total General Use</b>	<b>\$118,730,128</b>	<b>\$122,977,233</b>	<b>\$121,633,289</b>	<b>\$121,755,939</b>	<b>\$131,915,812</b>	<b>\$138,420,206</b>	<b>16.6%</b>

**General Use Operating Expenditures by Object  
FY 2001 - FY 2006**

**KU- Medical Center  
Table E**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Classified - FTE	533.60	443.93	469.09	381.94	300.15	338.13	-36.6%
Classified - Expenditures	\$11,390,261	\$9,867,840	\$11,212,809	\$8,802,215	\$9,013,558	\$10,274,195	-9.8%
Unclassified - FTE	807.00	840.19	831.02	912.55	897.64	1,109.83	37.5%
Unclassified - Expenditures	\$51,072,801	\$55,214,218	\$54,101,336	\$56,465,884	\$58,852,465	\$64,288,570	25.9%
Housestaff - FTE	0	0	0	283	285.85	316.00	100%
Housestaff - Expenditures	\$11,132,953	\$11,599,743	\$10,955,919	\$11,060,295	\$11,074,842	\$11,981,307	7.6%
Student Wages Expenditures	\$839,686	\$874,893	\$849,175	\$847,627	\$913,075	\$965,755	15.0%
Health Insurance	\$3,439,421	\$4,884,918	\$5,918,739	\$6,142,920	\$7,565,377	\$7,885,830	129.3%
All Other Fringe	\$12,106,485	\$12,337,991	\$12,011,433	\$12,002,620	\$12,016,984	\$13,357,427	10.3%
<b>Subtotal Salaries- FTE</b>	<b>1,340.60</b>	<b>1,284.12</b>	<b>1,300.11</b>	<b>1,294.49</b>	<b>1,197.79</b>	<b>1,447.96</b>	<b>8.0%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$89,981,607</b>	<b>\$94,779,603</b>	<b>\$95,049,411</b>	<b>\$95,321,561</b>	<b>\$99,436,301</b>	<b>\$108,753,084</b>	<b>20.9%</b>
Other Operating Expenditures	\$23,075,996	\$22,060,631	\$22,473,359	\$22,330,504	\$26,884,573	\$23,352,813	1.2%
Utilities	\$5,672,525	\$6,136,999	\$4,110,519	\$4,103,874	\$5,594,938	\$6,314,309	11.3%
<b>Total General Use Exp.</b>	<b>\$118,730,128</b>	<b>\$122,977,233</b>	<b>\$121,633,289</b>	<b>\$121,755,939</b>	<b>\$131,915,812</b>	<b>\$138,420,206</b>	<b>16.6%</b>

**Note:**

Health Care Workers FTE and Expenditures were combined with Unclassified FTE and Expenditures. (FY 2001 - FY 2006)

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**Kansas State University\*  
Table A**

<b>Enrollment: Headcount</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>% Change 01 - 06</b>
Undergrad	18,770	19,048	19,083	19,098	18,838	18,761	0.0%
Grad 1	2,316	2,368	2,575	2,643	2,916	2,969	28.2%
Grad 2	909	941	959	976	1,000	978	7.6%
<b>Total</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>3.2%</b>
<b>Enrollment: FTE</b>							
Undergrad	16,556	16,837	16,753	16,790	16,719	16,572	0.1%
Grad 1	1,554	1,593	1,682	1,707	1,744	1,846	18.8%
Grad 2	656	685	712	719	726	715	9.0%
<b>Total</b>	<b>18,766</b>	<b>19,115</b>	<b>19,147</b>	<b>19,216</b>	<b>19,189</b>	<b>19,133</b>	<b>2.0%</b>
<b>Student Status</b>							
Full-time	17,352	17,756	17,621	17,304	16,764	16,801	-3.2%
Part-time	4,643	4,601	4,996	5,413	5,990	5,907	27.2%
<b>Total</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>3.2%</b>
<b>Student Residency</b>							
Resident	18,392	18,755	18,761	18,587	18,536	18,230	-0.9%
Non-resident	3,603	3,602	3,856	4,130	4,218	4,478	24.3%
<b>Total</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>3.2%</b>
<b>Student Status</b>							
On-Campus	20,777	21,120	21,060	20,868	20,437	20,232	-2.6%
Off-Campus	1,218	1,237	1,557	1,849	2,317	2,476	103.3%
<b>Total</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>3.2%</b>
<b>Student Age: Undergraduates</b>							
19 and under	6,515	6,448	6,369	6,485	6,282	6,121	-6.0%
20 - 24	10,594	10,984	11,043	10,929	10,841	10,888	2.8%
25 and Over	1,661	1,614	1,671	1,684	1,715	1,752	5.5%
Unknown	0	2	0	0	0	0	0.0%
<b>Total</b>	<b>18,770</b>	<b>19,048</b>	<b>19,083</b>	<b>19,098</b>	<b>18,838</b>	<b>18,761</b>	<b>0.0%</b>
<b>Student Age: Graduates</b>							
24 and Under	701	772	808	793	793	813	16.0%
25 and Over	2,520	2,537	2,725	2,826	3,123	3,134	24.4%
Unknown	4	0	1	0	0	0	-100.0%
<b>Total</b>	<b>3,225</b>	<b>3,309</b>	<b>3,534</b>	<b>3,619</b>	<b>3,916</b>	<b>3,947</b>	<b>22.4%</b>
<b>Student Race/Ethnicity</b>							
White	18,786	19,055	19,278	19,350	19,278	18,988	1.1%
NR Alien	1,062	1,104	1,061	1,023	952	1,046	-1.5%
Black	628	653	652	644	725	759	20.9%
Amer. Indian	133	121	111	115	125	136	2.3%
Asian	302	285	314	304	307	324	7.3%
Hispanic	523	527	496	526	311	324	-38.0%
Unknown	561	612	705	755	1,056	1,131	101.6%
<b>Total</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>3.2%</b>

\* Includes Headcount for Kansas State University-Salina Campus

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

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

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**Kansas State University\*  
Table A**

	2001	2002	2003	2004	2005	2006	% Change 01 - 06
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	4,559 21.6%	4,542 21.1%	4,494 20.9%	4,618 20.3%	4,364 20.9%	4,351 21.1%	-4.6% -2.3%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	-100.0%
13 - 16	4%	4%	8%	4%	3%	3%	-25.0%
17 - 22	39%	37%	35%	39%	33%	34%	-12.8%
23 - 26	32%	30%	30%	34%	32%	31%	-3.1%
27 - 31	22%	20%	23%	19%	21%	18%	-18.2%
32 - 36	3%	3%	5%	4%	3%	4%	33.3%
<b>Degrees Awarded</b>							
Associate	112	107	93	101	92	92	-17.9%
Baccalaureate	3,280	3,369	3,387	3,371	3,612	3,444	5.0%
Masters	699	609	698	713	755	724	3.6%
Doctoral/Professional*	245	250	245	253	245	266	8.6%
<b>Total</b>	<b>4,336</b>	<b>4,335</b>	<b>4,423</b>	<b>4,438</b>	<b>4,704</b>	<b>4,526</b>	<b>4.4%</b>
<b>Facility Characteristics*</b>							
Total Gross Area		7,750,597		7,837,579		7,812,076	
Net Assign (excl. res)		4,272,897		4,258,447		5,057,014	
Net Assign. Resid		781,488		812,813		736,014	
% Gross Area Built		57%		60%		60%	
Since 1961		3,569,354		3,498,225		3,354,166	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		33.25		33.25		50.05	
Teaching Lab		17.9		17.9		39.34	

\* Includes KSU-Salina Campus

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**Kansas State University  
Table B**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Percent of Total FY 2006
State General Fund Exp. Percent Increase Exp.	\$151,913,976 4.13%	\$155,924,342 2.64%	\$147,279,245 -5.54%	\$148,142,614 0.59%	\$153,133,456 3.37%	\$160,849,800 5.04%	<b>28.3%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$44,900,559 7.60%	\$51,446,942 14.58%	\$60,939,809 18.45%	\$72,682,558 19.27%	\$89,744,698 23.47%	\$102,041,858 13.70%	<b>17.9%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	\$11,163,770	\$8,220,567	\$7,854,663	\$7,374,156	\$6,634,597	\$7,733,987	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$207,978,305</b> 4.75%	<b>\$215,591,851</b> 3.66%	<b>\$216,073,717</b> 0.22%	<b>\$228,199,328</b> 5.61%	<b>\$249,512,751</b> 9.34%	<b>\$270,625,645</b> 8.46%	<b>47.5%</b>
Restricted Use Exp. Percent Increase RU	\$192,534,448 5.01%	\$216,650,572 12.53%	\$248,360,906 14.64%	\$257,159,288 3.54%	\$276,904,632 7.68%	\$298,753,068 7.89%	<b>52.5%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$400,512,753</b> 4.88%	<b>\$432,242,423</b> 7.92%	<b>\$464,434,623</b> 7.45%	<b>\$485,358,616</b> 4.51%	<b>\$526,417,383</b> 8.46%	<b>\$569,378,713</b> 8.16%	<b>100.0%</b>



**All Funds Operating Expenditures by Program  
FY 2001 - FY 2006**

**Kansas State University  
Table C**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$98,938,655	\$105,361,463	\$106,616,478	\$109,111,026	\$120,188,142	\$127,570,249	<b>28.9%</b>
Academic Support	\$25,549,338	\$26,391,389	\$25,470,887	\$29,517,381	\$35,720,952	\$36,789,742	<b>44.0%</b>
Student Services	\$13,497,905	\$13,719,478	\$14,557,560	\$15,247,368	\$16,714,068	\$17,767,009	<b>31.6%</b>
Institutional Support	\$15,195,251	\$17,141,698	\$18,857,097	\$20,423,154	\$22,203,354	\$24,624,186	<b>62.1%</b>
<b>Educational Program</b>	<b>\$153,181,149</b>	<b>\$162,614,028</b>	<b>\$165,502,022</b>	<b>\$174,298,929</b>	<b>\$194,826,516</b>	<b>\$206,751,186</b>	<b>35.0%</b>
Physical Plant	\$23,783,668	\$24,091,791	\$23,954,010	\$25,266,681	\$26,681,178	\$31,000,691	<b>30.3%</b>
Research	\$87,534,065	\$93,188,806	\$101,577,237	\$102,974,964	\$107,455,846	\$113,384,177	<b>29.5%</b>
Public Service	\$47,835,935	\$50,607,904	\$51,607,540	\$52,116,379	\$52,550,371	\$54,772,844	<b>14.5%</b>
Scholarship and Fellowships	\$62,132,447	\$74,037,932	\$93,171,296	\$102,724,452	\$23,601,820	\$118,929,190	<b>91.4%</b>
Other (including Transfers)	\$1,023,231	\$1,237,377	\$1,199,299	\$1,099,000	\$1,232,316	\$6,383,955	<b>523.9%</b>
<b>Total Educ. and General</b>	<b>\$375,490,495</b>	<b>\$405,777,838</b>	<b>\$437,011,404</b>	<b>\$458,480,405</b>	<b>\$406,348,047</b>	<b>\$531,222,043</b>	<b>41.5%</b>
Auxiliary Enterprises	\$25,022,258	\$26,464,585	\$27,423,219	\$26,878,211	\$120,069,336	\$38,156,670	<b>52.5%</b>
<b>Total Operating</b>	<b>\$400,512,753</b>	<b>\$432,242,423</b>	<b>\$464,434,623</b>	<b>\$485,358,616</b>	<b>\$526,417,383</b>	<b>\$569,378,713</b>	<b>42.2%</b>

**General Use Operating Expenditures by Program  
FY 2001 - FY 2006**

**Kansas State University  
Table D**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$83,129,274	\$86,674,055	\$86,688,775	\$89,520,717	\$99,645,203	\$108,100,151	<b>30.0%</b>
Academic Support	\$21,213,988	\$22,307,348	\$21,887,987	\$25,041,266	\$29,491,144	\$30,731,007	<b>44.9%</b>
Student Services	\$7,443,807	\$7,638,809	\$8,075,692	\$8,768,796	\$9,612,272	\$10,345,037	<b>39.0%</b>
Institutional Support	\$13,008,460	\$13,844,830	\$14,348,946	\$16,258,149	\$17,352,439	\$19,563,692	<b>50.4%</b>
<b>Educational Program</b>	<b>\$124,795,529</b>	<b>\$130,465,042</b>	<b>\$131,001,400</b>	<b>\$139,588,928</b>	<b>\$156,101,058</b>	<b>\$168,739,887</b>	<b>35.2%</b>
Physical Plant	\$22,067,419	\$23,312,968	\$23,328,964	\$24,390,498	\$24,926,603	\$29,066,491	<b>31.7%</b>
Research	\$35,537,496	\$35,632,276	\$34,242,746	\$34,143,661	\$36,415,795	\$37,801,240	<b>6.4%</b>
Public Service	\$24,451,688	\$25,035,285	\$24,043,168	\$23,682,262	\$24,413,293	\$25,539,021	<b>4.4%</b>
Scholarship and Fellowships	\$1,126,173	\$1,146,280	\$3,457,439	\$6,393,979	\$7,656,002	\$8,290,743	<b>636.2%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$1,188,170	<b>100%</b>
<b>Total Educ. and General</b>	<b>\$207,978,305</b>	<b>\$215,591,851</b>	<b>\$216,073,717</b>	<b>\$228,199,328</b>	<b>\$249,512,751</b>	<b>\$270,625,552</b>	<b>30.1%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$93	<b>100%</b>
<b>Total General Use</b>	<b>\$207,978,305</b>	<b>\$215,591,851</b>	<b>\$216,073,717</b>	<b>\$228,199,328</b>	<b>\$249,512,751</b>	<b>\$270,625,645</b>	<b>30.1%</b>

**General Use Operating Expenditures by Object  
FY 2001 - FY 2006**

**Kansas State University  
Table E**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Classified - FTE	1,108.07	1,088.52	1,042.91	1,017.50	1,004.48	997.18	<b>-10.0%</b>
Classified - Expenditures	\$27,839,134	\$28,551,778	\$27,914,348	\$27,531,151	\$27,922,320	\$29,376,903	<b>5.5%</b>
Unclassified - FTE	2,090.92	2,121.04	2,086.06	2,150.20	2,198.16	2,235.90	<b>6.9%</b>
Unclassified - Expenditures	\$109,214,270	\$113,449,828	\$114,801,253	\$116,680,610	\$127,077,695	\$136,209,370	<b>24.7%</b>
Student Wages Expenditures	\$3,054,470	\$3,292,328	\$2,951,654	\$3,150,715	\$3,604,302	\$3,794,220	<b>24.2%</b>
Health Insurance	\$9,057,707	\$9,792,015	\$11,879,210	\$12,471,691	\$15,530,776	\$15,256,248	<b>68.4%</b>
All Other Fringe	\$22,396,233	\$23,243,045	\$23,103,374	\$22,092,161	\$24,966,456	\$27,357,462	<b>22.2%</b>
<b>Subtotal Salaries- FTE</b>	<b>3,198.99</b>	<b>3,209.56</b>	<b>3,128.97</b>	<b>3,167.70</b>	<b>3,202.64</b>	<b>3,233.08</b>	<b>1.1%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$171,561,814</b>	<b>\$178,328,994</b>	<b>\$180,649,839</b>	<b>\$181,926,328</b>	<b>\$199,101,549</b>	<b>\$211,994,203</b>	<b>23.6%</b>
Other Operating Expenditures	\$27,626,542	\$27,509,091	\$27,295,779	\$35,995,328	\$40,061,263	\$47,266,955	<b>71.1%</b>
Utilities	\$8,789,949	\$9,753,766	\$8,128,099	\$10,277,672	\$10,349,939	\$11,364,487	<b>29.3%</b>
<b>Total General Use Exp.</b>	<b>\$207,978,305</b>	<b>\$215,591,851</b>	<b>\$216,073,717</b>	<b>\$228,199,328</b>	<b>\$249,512,751</b>	<b>\$270,625,645</b>	<b>30.1%</b>

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**KSU-Vet Med Center  
Table A**

<b>Enrollment: Headcount</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>% Change 01 - 06</b>
Undergrad	0	0	0	0	0	0	0.0%
Grad 1	0	0	0	0	0	0	0.0%
Grad 2	401	405	433	434	428	433	8.0%
<b>Total</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>8.0%</b>
<b>Enrollment: FTE</b>							
Undergrad	0	0	0	0	0	0	0.0%
Grad 1	0	0	0	0	0	0	0.0%
Grad 2	652	639	674	658	646	651	-0.2%
<b>Total</b>	<b>652</b>	<b>639</b>	<b>674</b>	<b>658</b>	<b>646</b>	<b>651</b>	<b>-0.2%</b>
<b>Student Status</b>							
Full-time	400	403	429	428	420	425	6.3%
Part-time	1	2	4	6	8	8	700.0%
<b>Total</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>8.0%</b>
<b>Student Residency</b>							
Resident	186	187	190	200	201	198	6.5%
Non-resident	215	218	243	234	227	235	9.3%
<b>Total</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>8.0%</b>
<b>Student Status</b>							
On-Campus	401	405	432	434	428	433	8.0%
Off-Campus	0	0	1	0	0	0	0.0%
<b>Total</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>8.0%</b>
<b>Student Age: Undergraduates</b>							
19 and under	<b>Not reported</b>						
20 - 24							
25 and Over							
Unknown							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Student Age: Graduates</b>							
24 and Under	217	210	225	219	220	221	1.8%
25 and Over	184	195	208	215	208	212	15.2%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>8.0%</b>
<b>Student Race/Ethnicity</b>							
White	388	391	416	417	405	412	6.2%
NR Alien	0	0	1	1	2	1	100.0%
Black	2	1	1	1	1	1	-50.0%
Amer. Indian	0	0	0	0	1	2	100.0%
Asian	1	3	4	4	5	7	600.0%
Hispanic	10	8	9	6	6	5	-50.0%
Unknown	0	2	2	5	8	5	100.0%
<b>Total</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>8.0%</b>

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

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

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**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**KSU- Vet Med Center  
Table B**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Percent of Total FY 2006
State General Fund Exp. Percent Increase Exp.	\$9,688,142 5.66%	\$10,021,165 3.44%	9,531,577 -4.89%	9,568,048 0.38%	9,989,497 4.40%	10,529,658 5.41%	<b>32.5%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$5,195,673 7.93%	\$5,877,044 13.11%	7,139,276 21.48%	8,187,614 14.68%	8,841,458 7.99%	11,190,060 26.56%	<b>34.5%</b>
Hospital Revenue Funds Percent Increase Funds	\$2,886,487 -7.78%	\$4,909,822 70.10%	6,203,577 26.35%	5,217,342 -15.90%	8,133,771 55.90%	8,793,904 8.12%	<b>27.1%</b>
Other General Use	\$672,881	\$522,251	\$ 16,893	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$18,443,183</b> 2.65%	<b>\$21,330,282</b> 15.65%	<b>\$22,891,323</b> 7.32%	<b>\$22,973,004</b> 0.36%	<b>\$26,964,726</b> 17.38%	<b>\$30,513,622</b> 13.16%	<b>94.1%</b>
Restricted Use Exp. Percent Increase RU	\$2,877,759 31.61%	\$2,523,324 -12.32%	1,832,546 -27.38%	1,795,954 -2.00%	1,766,186 -1.66%	1,928,089 9.17%	<b>5.9%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$21,320,942</b> 5.80%	<b>\$23,853,606</b> 10.16%	<b>24,723,869</b> 3.65%	<b>24,768,958</b> 0.18%	<b>28,730,912</b> 16.00%	<b>32,441,711</b> 12.92%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2001 - FY 2006**

**KSU- Vet Med Center  
Table C**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Instruction	\$14,486,727	\$17,020,287	\$17,810,802	\$17,103,340	\$20,255,595	\$23,146,411	59.8%
Academic Support	\$3,637,712	\$3,000,323	\$2,852,619	\$3,201,212	\$3,446,157	\$4,148,715	14.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>Educational Program</b>	<b>\$18,124,439</b>	<b>\$20,020,610</b>	<b>\$20,663,421</b>	<b>\$20,304,552</b>	<b>\$23,701,752</b>	<b>\$27,295,126</b>	<b>50.6%</b>
Physical Plant	\$1,021,561	\$1,205,335	\$1,338,736	\$1,382,823	\$1,440,970	\$1,624,803	59.1%
Research	\$538,096	\$530,753	\$108,499	\$113,455	\$83,422	\$19,378	-96.4%
Public Service	\$1,636,846	\$2,085,258	\$2,603,246	\$2,967,363	\$3,504,764	\$3,502,134	114.0%
Scholarship and Fellowships	\$0	\$11,650	\$9,967	\$240	\$0	\$270	100%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>Total Educ. and General</b>	<b>\$21,320,942</b>	<b>\$23,853,606</b>	<b>\$24,723,869</b>	<b>\$24,768,433</b>	<b>\$28,730,908</b>	<b>\$32,441,711</b>	<b>52.2%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$525	\$4	\$0	0%
<b>Total Operating</b>	<b>\$21,320,942</b>	<b>\$23,853,606</b>	<b>\$24,723,869</b>	<b>\$24,768,958</b>	<b>\$28,730,912</b>	<b>\$32,441,711</b>	<b>52.2%</b>

**General Use Operating Expenditures by Program  
FY 2001 - FY 2006**

**KSU- Vet Med Center  
Table D**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$13,186,053	\$15,719,329	\$17,168,380	\$16,349,486	\$19,558,054	\$22,135,152	<b>67.9%</b>
Academic Support	\$3,052,063	\$2,443,459	\$2,458,258	\$2,963,754	\$3,319,473	\$3,799,427	<b>24.5%</b>
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
<b>Educational Program</b>	<b>\$16,238,116</b>	<b>\$18,162,788</b>	<b>\$19,626,638</b>	<b>\$19,313,240</b>	<b>\$22,877,527</b>	<b>\$25,934,579</b>	<b>59.7%</b>
Physical Plant	\$1,016,919	\$1,202,918	\$1,336,853	\$1,378,251	\$1,438,847	\$1,620,931	<b>59.4%</b>
Research	\$483,349	\$496,793	\$15,793	\$406	\$5,000	\$2,672	<b>-99.4%</b>
Public Service	\$704,799	\$1,467,783	\$1,912,039	\$2,281,107	\$2,643,352	\$2,955,440	<b>319.3%</b>
Scholarship and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
<b>Total Educ. and General</b>	<b>\$18,443,183</b>	<b>\$21,330,282</b>	<b>\$22,891,323</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>\$30,513,622</b>	<b>65.4%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
<b>Total General Use</b>	<b>\$18,443,183</b>	<b>\$21,330,282</b>	<b>\$22,891,323</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>\$30,513,622</b>	<b>65.4%</b>



**General Use Operating Expenditures by Object  
FY 2001 - FY 2006**

**KSU- Vet Med Center  
Table E**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Classified - FTE	132.73	138.06	143.46	142.33	145.83	150.03	13.0%
Classified - Expenditures	\$3,371,102	\$3,508,706	\$3,655,958	\$3,753,287	\$3,748,953	\$3,852,579	14.3%
Unclassified - FTE	100.47	104.17	113.42	128.22	129.70	138.30	37.7%
Unclassified - Expenditures	\$7,534,929	\$8,618,249	\$9,374,639	\$9,820,051	\$10,803,923	\$12,786,054	69.7%
Student Wages Expenditures	\$390,290	\$470,327	\$501,932	\$482,985	\$520,165	\$533,178	36.6%
Health Insurance	\$717,931	\$832,858	\$1,127,198	\$1,291,094	\$1,590,429	\$1,649,215	129.7%
All Other Fringe	\$1,737,303	\$1,928,729	\$2,102,037	\$2,137,587	\$2,335,818	\$2,644,123	52.2%
<b>Subtotal Salaries- FTE</b>	<b>233.20</b>	<b>242.23</b>	<b>256.88</b>	<b>270.55</b>	<b>275.53</b>	<b>288.33</b>	<b>23.6%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$13,751,555</b>	<b>\$15,358,869</b>	<b>\$16,761,764</b>	<b>\$17,485,004</b>	<b>\$18,999,288</b>	<b>\$21,465,149</b>	<b>56.1%</b>
Other Operating Expenditures	\$4,691,628	\$5,971,413	\$6,129,558	\$5,488,000	\$7,965,438	\$8,704,684	85.5%
Utilities	\$0	\$0	\$0	\$0	\$0	\$343,789	100%
<b>Total General Use Exp.</b>	<b>\$18,443,183</b>	<b>\$21,330,282</b>	<b>\$22,891,322</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>\$30,513,622</b>	<b>65.4%</b>

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**Wichita State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>% Change 01 - 06</b>
Undergrad	11,303	11,940	11,696	11,199	10,975	11,203	-0.9%
Grad 1	3,360	3,405	3,008	2,892	2,853	2,813	-16.3%
Grad 2	191	189	192	206	248	282	47.6%
<b>Total</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>-3.7%</b>
<b>Enrollment: FTE</b>							
Undergrad	8,045	8,521	8,504	8,218	8,102	8,239	2.4%
Grad 1	2,304	2,270	2,056	1,987	2,012	1,995	-13.4%
Grad 2	162	162	168	174	256	314	93.8%
<b>Total</b>	<b>10,511</b>	<b>10,953</b>	<b>10,727</b>	<b>10,379</b>	<b>10,370</b>	<b>10,548</b>	<b>0.4%</b>
<b>Student Status</b>							
Full-time	7,879	8,363	8,423	8,260	8,312	8,483	7.7%
Part-time	6,975	7,171	6,473	6,037	5,764	5,815	-16.6%
<b>Total</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>-3.7%</b>
<b>Student Residency</b>							
Resident	12,828	13,502	13,065	12,556	12,402	12,577	-2.0%
Non-resident	2,026	2,032	1,831	1,741	1,674	1,721	-15.1%
<b>Total</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>-3.7%</b>
<b>Student Status</b>							
On-Campus	14,498	15,194	14,569	14,105	13,746	13,875	-4.3%
Off-Campus	356	340	327	192	330	423	18.8%
<b>Total</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>-3.7%</b>
<b>Student Age: Undergraduates</b>							
19 and under	2,091	2,163	2,054	2,284	2,413	2,752	31.6%
20 - 24	5,254	5,485	5,472	5,138	4,992	4,969	-5.4%
25 and Over	3,958	4,292	4,170	3,777	3,570	3,482	-12.0%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>11,303</b>	<b>11,940</b>	<b>11,696</b>	<b>11,199</b>	<b>10,975</b>	<b>11,203</b>	<b>-0.9%</b>
<b>Student Age: Graduates</b>							
24 and Under	581	597	559	655	701	792	36.3%
25 and Over	2,970	2,997	2,641	2,443	2,400	2,303	-22.5%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>3,551</b>	<b>3,594</b>	<b>3,200</b>	<b>3,098</b>	<b>3,101</b>	<b>3,095</b>	<b>-12.8%</b>
<b>Student Race/Ethnicity</b>							
White	10,745	11,268	10,873	9,852	9,535	9,372	-12.8%
NR Alien	1,497	1,531	1,333	1,221	1,138	1,197	-20.0%
Black	824	834	812	819	848	794	-3.6%
Amer. Indian	153	177	150	163	156	136	-11.1%
Asian	624	649	655	899	844	796	27.6%
Hispanic	512	572	580	612	612	620	21.1%
Unknown	499	503	493	731	943	1,383	177.2%
<b>Total</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>-3.7%</b>

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

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

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**Wichita State University  
Table A**

	2001	2002	2003	2004	2005	2006	% Change 01 - 06
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,188 8.2%	1,186 7.7%	1,088 7.3%	1,087 7.6%	1,131 8.0%		-100.0% -100.0%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	11%	9%	9%	5%	8%	4%	-63.6%
17 - 22	48%	45%	43%	41%	39%	36%	-25.0%
23 - 26	27%	30%	31%	33%	27%	30%	11.1%
27 - 31	13%	15%	15%	19%	14%	17%	30.8%
32 - 36	1%	1%	2%	1%	2%	1%	0.0%
<b>Degrees Awarded</b>							
Associate	155	140	144	148	111	110	-29.0%
Baccalaureate	1,591	1,606	1,760	1,806	1,870	1,827	14.8%
Masters	783	767	783	899	835	774	-1.1%
Doctoral/Professional	32	36	26	28	35	24	-25.0%
<b>Total</b>	<b>2,561</b>	<b>2,549</b>	<b>2,713</b>	<b>2,881</b>	<b>2,851</b>	<b>2,735</b>	<b>6.8%</b>
<b>Facility Characteristics</b>							
Total Gross Area		2,776,316		2,836,503		2,900,975	
Net Assign (excl. res)		1,600,538		1,620,294		1,882,063	
Net Assign. Resid		220,898		221,356		221,356	
% Gross Area Built		63.0%		61.1%		64.7%	
Since 1961		1,545,852		1,537,662		1,495,658	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		21.48		22.08		23.5	
Teaching Lab		15.9		17.41		16.84	

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**Wichita State University  
Table B**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Percent of Total FY 2006
State General Fund Expenditure	\$63,610,280	\$65,699,421	\$62,810,141	\$63,522,189	\$66,679,572	\$71,288,585	
Percent Increase	3.66%	3.28%	-4.40%	1.13%	4.97%	6.91%	<b>38.1%</b>
General Fees Funds (Tuition)	\$28,215,323	\$31,215,619	\$32,486,353	\$36,618,979	\$40,338,816	\$43,327,728	
Percent Increase Tuition	7.69%	10.63%	4.07%	12.72%	10.16%	7.41%	<b>23.2%</b>
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							<b>0.0%</b>
Other General Use	\$1,869,660	\$3,003	\$83,331	\$0	\$0	\$0	
							<b>0.0%</b>
<b>General Use Expenditures</b>	<b>\$93,695,263</b>	<b>\$96,918,043</b>	<b>\$95,379,825</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	<b>\$114,616,313</b>	
Percent Increase GU	6.78%	3.44%	-1.59%	4.99%	6.87%	7.10%	<b>61.3%</b>
Restricted Use Expenditures	\$46,277,708	\$50,678,049	\$52,582,267	\$56,415,189	\$60,888,294	\$72,303,775	
Percent Increase RU	6.39%	9.51%	3.76%	7.29%	7.93%	18.75%	<b>38.7%</b>
<b>Total Operating Expenditures</b>	<b>\$139,972,971</b>	<b>\$147,596,092</b>	<b>\$147,962,092</b>	<b>\$156,556,357</b>	<b>\$167,906,682</b>	<b>\$186,920,088</b>	
Percent Increase Total Operatin	6.65%	5.45%	0.25%	5.81%	7.25%	11.32%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2001 - FY 2006**

**Wichita State University  
Table C**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Instruction	\$47,976,129	\$48,887,753	\$49,091,008	\$47,260,388	\$48,668,131	\$52,206,132	8.8%
Academic Support	\$17,608,934	\$18,348,103	\$17,448,738	\$20,856,819	\$22,563,850	\$22,925,808	30.2%
Student Services	\$11,142,989	\$11,993,914	\$11,853,044	\$12,138,637	\$12,915,578	\$14,129,107	26.8%
Institutional Support	\$8,604,104	\$10,466,999	\$9,656,341	\$10,578,411	\$11,121,602	\$11,834,495	37.5%
<b>Educational Program</b>	<b>\$85,332,156</b>	<b>\$89,696,769</b>	<b>\$88,049,131</b>	<b>\$90,834,255</b>	<b>\$95,269,161</b>	<b>\$101,095,542</b>	<b>18.5%</b>
Physical Plant	\$16,722,030	\$17,399,351	\$16,968,311	\$17,286,236	\$17,524,177	\$18,918,758	13.1%
Research	\$10,847,962	\$11,531,612	\$14,879,095	\$17,639,066	\$18,336,722	\$28,240,305	160.3%
Public Service	\$12,697,915	\$11,927,112	\$10,358,568	\$11,131,231	\$14,720,224	\$14,675,415	15.6%
Scholarship and Fellowships	\$10,164,543	\$12,680,142	\$12,979,822	\$13,089,114	\$13,147,636	\$14,062,085	38.3%
Other (including Transfers)	\$1,011,479	\$1,024,289	\$934,330	\$505,548	\$1,782,781	\$1,353,041	33.8%
<b>Total Educational and General</b>	<b>\$136,776,085</b>	<b>\$144,259,275</b>	<b>\$144,169,257</b>	<b>\$150,485,450</b>	<b>\$160,780,701</b>	<b>\$178,345,146</b>	<b>30.4%</b>
Auxiliary Enterprises	\$3,196,886	\$3,336,817	\$3,792,835	\$6,070,907	\$7,125,981	\$8,574,942	168.2%
<b>Total Operating</b>	<b>\$139,972,971</b>	<b>\$147,596,092</b>	<b>\$147,962,092</b>	<b>\$156,556,357</b>	<b>\$167,906,682</b>	<b>\$186,920,088</b>	<b>33.5%</b>

**General Use Operating Expenditures by Program  
FY 2001 - FY 2006**

**Wichita State University  
Table D**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$45,527,518	\$46,115,293	\$46,494,568	\$46,148,393	\$48,693,367	\$51,804,233	<b>13.8%</b>
Academic Support	\$15,219,643	\$15,081,351	\$14,581,368	\$18,157,839	\$18,621,812	\$19,518,081	<b>28.2%</b>
Student Services	\$6,868,332	\$7,306,774	\$6,727,631	\$6,524,761	\$7,382,055	\$8,095,157	<b>17.9%</b>
Institutional Support	\$8,053,135	\$9,768,527	\$9,095,222	\$9,771,196	\$10,347,530	\$10,543,638	<b>30.9%</b>
<b>Educational Program</b>	<b>\$75,668,628</b>	<b>\$78,271,945</b>	<b>\$76,898,789</b>	<b>\$80,602,189</b>	<b>\$85,044,764</b>	<b>\$89,961,109</b>	<b>18.9%</b>
Physical Plant	\$14,201,163	\$14,610,016	\$14,106,011	\$14,967,051	\$16,060,158	\$16,638,641	<b>17.2%</b>
Research	\$1,426,527	\$1,512,296	\$1,487,901	\$1,582,246	\$1,462,643	\$3,127,808	<b>119.3%</b>
Public Service	\$1,958,884	\$2,125,351	\$2,478,017	\$2,520,487	\$2,588,545	\$2,827,968	<b>44.4%</b>
Scholarship and Fellowships	\$440,061	\$382,202	\$409,107	\$469,195	\$681,316	\$784,244	<b>78.2%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$1,180,962	\$1,276,543	<b>100%</b>
<b>Total Educational and General</b>	<b>\$93,695,263</b>	<b>\$96,901,810</b>	<b>\$95,379,825</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	<b>\$114,616,313</b>	<b>22.3%</b>
Auxiliary Enterprises	\$0	\$16,233	\$0	\$0	\$0	\$0	<b>0%</b>
<b>Total Operating</b>	<b>\$93,695,263</b>	<b>\$96,918,043</b>	<b>\$95,379,825</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	<b>\$114,616,313</b>	<b>22.3%</b>

**General Use Operating Expenditures by Object  
FY 2001 - FY 2006**

**Wichita State University  
Table E**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Classified - FTE	560.80	566.00	564.00	548.00	546.40	553.75	-1.3%
Classified - Expenditures	\$13,415,726	\$14,195,476	\$14,085,421	\$14,537,915	\$14,793,568	\$14,969,535	11.6%
Unclassified - FTE	886.70	889.35	877.26	889.36	894.28	920.91	3.9%
Unclassified - Expenditures	\$47,136,285	\$49,174,565	\$49,385,437	\$49,772,306	\$52,471,640	\$56,683,249	20.3%
Student Wages Expenditures	\$1,652,269	\$1,664,780	\$1,583,393	\$1,478,764	\$1,372,024	\$1,381,590	-16.4%
Health Insurance	\$3,727,765	\$4,217,614	\$5,197,220	\$5,720,354	\$6,998,363	\$6,994,141	87.6%
All Other Fringe	\$9,202,230	\$9,684,166	\$9,692,543	\$9,796,678	\$10,781,565	\$11,487,715	24.8%
<b>Subtotal Salaries- FTE</b>	<b>1,447.50</b>	<b>1,455.35</b>	<b>1,441.26</b>	<b>1,437.36</b>	<b>1,440.68</b>	<b>1,474.66</b>	<b>1.9%</b>
<b>Subtotal Salaries- Expenditure</b>	<b>\$75,134,275</b>	<b>\$78,936,601</b>	<b>\$79,944,014</b>	<b>\$81,306,017</b>	<b>\$86,417,160</b>	<b>\$91,516,230</b>	<b>21.8%</b>
Other Operating Expenditures	\$14,912,156	\$14,318,624	\$11,918,534	\$14,995,280	\$16,635,399	\$18,458,640	23.8%
Utilities	\$3,648,832	\$3,662,818	\$3,517,277	\$3,839,871	\$3,965,829	\$4,641,443	27.2%
<b>Total General Use Expenditure</b>	<b>\$93,695,263</b>	<b>\$96,918,043</b>	<b>\$95,379,825</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	<b>\$114,616,313</b>	<b>22.3%</b>

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**Emporia State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>% Change 01 - 06</b>
Undergrad	4,287	4,393	4,434	4,370	4,351	4,458	4.0%
Grad 1	1,513	1,600	1,824	1,802	1,917	1,995	31.9%
Grad 2	23	12	20	22	20	20	-13.0%
<b>Total</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>11.2%</b>
<b>Enrollment: FTE</b>							
Undergrad	3,918	4,050	4,041	3,971	4,005	4,066	3.8%
Grad 1	799	874	988	1,038	1,078	1,149	43.8%
Grad 2	10	6	8	10	9	9	-10.0%
<b>Total</b>	<b>4,727</b>	<b>4,931</b>	<b>5,038</b>	<b>5,019</b>	<b>5,092</b>	<b>5,224</b>	<b>10.5%</b>
<b>Student Status</b>							
Full-time	3,935	4,123	4,118	4,041	4,037	4,139	5.2%
Part-time	1,888	1,882	2,160	2,153	2,251	2,334	23.6%
<b>Total</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>11.2%</b>
<b>Student Residency</b>							
Resident	5,241	5,450	5,591	5,365	5,393	5,413	3.3%
Non-resident	582	555	687	829	895	1,060	82.1%
<b>Total</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>11.2%</b>
<b>Student Status</b>							
On-Campus	4,868	5,083	5,002	4,875	4,814	4,973	2.2%
Off-Campus	955	922	1,276	1,319	1,474	1,500	57.1%
<b>Total</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>11.2%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,063	1,142	1,166	1,267	1,246	1,296	21.9%
20 - 24	2,498	2,546	2,483	2,339	2,356	2,417	-3.2%
25 and Over	724	703	783	764	749	744	2.8%
Unknown	2	2	2	0	0	1	-50.0%
<b>Total</b>	<b>4,287</b>	<b>4,393</b>	<b>4,434</b>	<b>4,370</b>	<b>4,351</b>	<b>4,458</b>	<b>4.0%</b>
<b>Student Age: Graduates</b>							
24 and Under	183	201	225	268	284	312	70.5%
25 and Over	1,338	1,397	1,610	1,545	1,643	1,693	26.5%
Unknown	15	14	9	11	10	10	-33.3%
<b>Total</b>	<b>1,536</b>	<b>1,612</b>	<b>1,844</b>	<b>1,824</b>	<b>1,937</b>	<b>2,015</b>	<b>31.2%</b>
<b>Student Race/Ethnicity</b>							
White	4,858	5,006	5,145	5,118	5,127	5,144	5.9%
NR Alien	197	184	161	166	176	339	72.1%
Black	166	174	196	193	210	201	21.1%
Amer. Indian	31	38	34	35	35	28	-9.7%
Asian	43	45	52	49	54	56	30.2%
Hispanic	182	175	187	218	225	259	42.3%
Unknown	346	383	503	415	461	446	28.9%
<b>Total</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>11.2%</b>

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

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



**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**Emporia State University  
Table A**

	2001	2002	2003	2004	2005	2006	% Change 01 - 06
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,070 18.5%	1,160 19.3%	1,165 18.6%	1,053 17.0%	1,008 20.9%	1,095 16.9%	2.3% -8.6%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	1%	0%	0%	0%	0%	0.0%
13 - 16	10%	9%	11%	9%	10%	7%	-30.0%
17 - 22	53%	47%	49%	50%	44%	45%	-15.1%
23 - 26	27%	31%	29%	28%	28%	26%	-3.7%
27 - 31	9%	12%	11%	13%	12%	12%	33.3%
32 - 36	1%	0%	0%	0%	0%	0%	-100.0%
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	710	700	758	854	741	759	6.9%
Masters	299	341	394	436	413	500	67.2%
Doctoral/Professional	1	4	0	3	1	1	0.0%
<b>Total</b>	<b>1,010</b>	<b>1,045</b>	<b>1,152</b>	<b>1,293</b>	<b>1,155</b>	<b>1,260</b>	<b>24.8%</b>
<b>Facility Characteristics</b>							
Total Gross Area		1,699,234		1,697,170		1,701,156	
Net Assign (excl. res)		806,291		806,291		1,026,437	
Net Assign. Resid		220,589		218,881		218,881	
% Gross Area Built		44.7%		59.7%		67.3%	
Since 1960		575,836		575,836		798,344	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		24.11		24.11		23.03	
Teaching Lab		15.52		15.52		14.47	

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**Emporia State University  
Table B**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>Percent of Total FY 2006</b>
State General Fund Exp. Percent Increase Exp.	\$29,712,799 4.3%	\$30,490,842 2.6%	\$28,962,001 -5.01%	\$29,633,552 2.32%	\$30,834,263 4.05%	\$32,608,173 5.75%	<b>48.3%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$8,755,367 6.1%	\$9,380,695 7.1%	\$10,027,352 6.89%	\$11,085,084 10.55%	\$15,801,996 42.55%	\$15,486,813 -1.99%	<b>22.9%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	44,605	12,858	223,300	0	0	0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$38,512,771</b> 2.8%	<b>\$39,884,395</b> 3.6%	<b>\$39,212,653</b> -1.68%	<b>\$40,718,636</b> 3.84%	<b>\$46,636,259</b> 14.53%	<b>\$48,094,986</b> 3.13%	<b>71.2%</b>
Restricted Use Exp. Percent Increase RU	\$14,471,098 8.17%	\$17,577,319 21.46%	\$17,110,033 -2.66%	\$19,705,237 15.17%	\$19,106,115 -3.04%	\$19,417,642 1.63%	<b>28.8%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$52,983,869</b> 4.21%	<b>\$57,461,714</b> 8.45%	<b>\$56,322,686</b> -1.98%	<b>\$60,423,873</b> 7.28%	<b>\$65,742,374</b> 8.80%	<b>\$67,512,628</b> 2.69%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2001 - FY 2006**

**Emporia State University  
Table C**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$21,564,798	\$22,999,865	\$23,924,671	\$25,132,420	\$25,921,855	\$27,335,305	<b>26.8%</b>
Academic Support	\$6,443,957	\$7,015,931	\$6,321,875	\$6,671,914	\$10,164,780	\$9,567,641	<b>48.5%</b>
Student Services	\$5,034,196	\$5,433,811	\$5,333,591	\$5,458,286	\$5,798,269	\$6,199,803	<b>23.2%</b>
Institutional Support	\$3,742,778	\$3,734,784	\$3,818,650	\$4,543,665	\$4,864,748	\$4,865,997	<b>30.0%</b>
<b>Educational Program</b>	<b>\$36,785,729</b>	<b>\$39,184,391</b>	<b>\$39,398,787</b>	<b>\$41,806,285</b>	<b>\$46,749,652</b>	<b>\$47,968,746</b>	<b>30.4%</b>
Physical Plant	\$5,960,848	\$5,906,196	\$5,807,654	\$6,465,525	\$6,707,277	\$7,279,886	<b>22.1%</b>
Research	\$446,588	\$437,628	\$457,718	\$500,553	\$505,575	\$484,042	<b>8.4%</b>
Public Service	\$2,220,521	\$2,418,548	\$2,101,356	\$2,462,230	\$2,484,587	\$2,508,339	<b>13.0%</b>
Scholarship and Fellowships	\$3,765,093	\$5,857,758	\$4,967,070	\$4,927,391	\$4,886,915	\$4,751,764	<b>26.2%</b>
Other (including Transfers)	\$0	\$222,810	\$201,864	\$188,671	\$174,971	\$485,970	<b>100.0%</b>
<b>Total Educ. and General</b>	<b>\$49,178,779</b>	<b>\$54,027,331</b>	<b>\$52,934,449</b>	<b>\$56,350,655</b>	<b>\$61,508,977</b>	<b>\$63,478,747</b>	<b>29.1%</b>
Auxiliary Enterprises	\$3,805,090	\$3,434,383	\$3,388,237	\$4,073,218	\$4,233,397	\$4,033,881	<b>6.0%</b>
<b>Total Operating</b>	<b>\$52,983,869</b>	<b>\$57,461,714</b>	<b>\$56,322,686</b>	<b>\$60,423,873</b>	<b>\$65,742,374</b>	<b>\$67,512,628</b>	<b>27.4%</b>

**General Use Operating Expenditures by Program  
FY 2001 - FY 2006**

**Emporia State University  
Table D**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$19,313,372	\$20,335,413	\$20,268,797	\$20,909,243	\$22,472,679	\$23,730,895	<b>22.9%</b>
Academic Support	\$5,924,345	\$6,366,458	\$5,882,631	\$5,765,916	\$9,260,661	\$8,135,131	<b>37.3%</b>
Student Services	\$3,727,099	\$3,921,277	\$3,799,029	\$3,816,118	\$3,990,581	\$4,489,995	<b>20.5%</b>
Institutional Support	\$3,168,831	\$2,959,139	\$3,075,799	\$3,210,891	\$3,350,031	\$3,578,071	<b>12.9%</b>
<b>Educational Program</b>	<b>\$32,133,647</b>	<b>\$33,582,287</b>	<b>\$33,026,256</b>	<b>\$33,702,168</b>	<b>\$39,073,952</b>	<b>\$39,934,092</b>	<b>24.3%</b>
Physical Plant	\$5,720,768	\$5,660,739	\$5,533,465	\$5,784,644	\$6,163,591	\$6,542,049	<b>14.4%</b>
Research	\$134,954	\$116,680	\$117,656	\$193,466	\$232,649	\$190,011	<b>40.8%</b>
Public Service	\$282,282	\$270,016	\$235,138	\$623,988	\$713,058	\$881,175	<b>212.2%</b>
Scholarship and Fellowships	\$241,120	\$254,673	\$300,139	\$414,370	\$453,009	\$475,459	<b>97.2%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$72,200	<b>100%</b>
<b>Total Educ. and General</b>	<b>\$38,512,771</b>	<b>\$39,884,395</b>	<b>\$39,212,654</b>	<b>\$40,718,636</b>	<b>\$46,636,259</b>	<b>\$48,094,986</b>	<b>24.9%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
<b>Total General Use</b>	<b>\$38,512,771</b>	<b>\$39,884,395</b>	<b>\$39,212,654</b>	<b>\$40,718,636</b>	<b>\$46,636,259</b>	<b>\$48,094,986</b>	<b>24.9%</b>

**General Use Operating Expenditures by Object  
FY 2001 - FY 2006**

**Emporia State University  
Table E**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Classified - FTE	230.2	230.2	228.2	230.2	231.0	231.0	0.3%
Classified - Expenditures	\$6,122,253	\$6,242,200	\$6,127,408	\$6,258,504	\$6,416,217	\$6,874,501	12.3%
Unclassified - FTE	372.3	372.3	374.3	386.3	387.3	393.6	5.7%
Unclassified - Expenditures	\$19,085,598	\$20,015,222	\$19,655,435	\$19,837,690	\$21,515,559	\$23,105,481	21.1%
Student Wages Expenditures	\$1,046,120	\$969,450	\$903,678	\$916,533	\$987,569	\$1,001,972	-4.2%
Health Insurance	\$1,810,581	\$1,990,520	\$2,396,640	\$2,673,502	\$3,258,833	\$3,332,085	84.0%
All Other Fringe	\$4,132,542	\$4,365,061	\$4,341,743	\$4,076,433	\$4,543,620	\$4,935,638	19.4%
<b>Subtotal Salaries- FTE</b>	<b>602.5</b>	<b>602.5</b>	<b>602.5</b>	<b>616.5</b>	<b>618.3</b>	<b>624.6</b>	<b>3.7%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$32,197,094</b>	<b>\$33,582,453</b>	<b>\$33,424,904</b>	<b>\$33,762,662</b>	<b>\$36,721,798</b>	<b>\$39,249,677</b>	<b>21.9%</b>
Other Operating Expenditures	\$5,076,339	\$5,118,432	\$4,624,314	\$5,699,144	\$8,595,365	\$7,385,604	45.5%
Utilities	\$1,239,338	\$1,183,510	\$1,163,436	\$1,256,830	\$1,319,096	\$1,459,705	17.8%
<b>Total General Use Exp.</b>	<b>\$38,512,771</b>	<b>\$39,884,395</b>	<b>\$39,212,654</b>	<b>\$40,718,636</b>	<b>\$46,636,259</b>	<b>\$48,094,986</b>	<b>24.9%</b>

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**Pittsburg State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>% Change 01 - 06</b>
Undergrad	5,471	5,483	5,531	5,493	5,543	5,746	5.0%
Grad 1	1,252	1,268	1,200	1,044	1,085	1,113	-11.1%
Grad 2	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>2.0%</b>
<b>Enrollment: FTE</b>							
Undergrad	4,738	5,328	5,359	5,347	5,397	5,547	17.1%
Grad 1	817	912	856	802	789	824	0.9%
Grad 2	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>5,555</b>	<b>6,240</b>	<b>6,215</b>	<b>6,149</b>	<b>6,186</b>	<b>6,371</b>	<b>14.7%</b>
<b>Student Status</b>							
Full-time	5,217	5,349	5,360	5,320	5,397	5,523	5.9%
Part-time	1,506	1,402	1,371	1,217	1,231	1,336	-11.3%
<b>Total</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>2.0%</b>
<b>Student Residency</b>							
Resident	5,360	5,344	5,178	4,915	4,869	4,990	-6.9%
Non-resident	1,363	1,407	1,553	1,622	1,759	1,869	37.1%
<b>Total</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>2.0%</b>
<b>Student Status</b>							
On-Campus	6,028	6,076	6,181	6,106	6,165	6,399	6.2%
Off-Campus	695	675	550	431	463	460	-33.8%
<b>Total</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>2.0%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,510	2,016	2,995	3,755	4,341	1,652	9.4%
20 - 24	3,201	2,777	1,903	1,176	729	3,187	-0.4%
25 and Over	758	689	628	560	473	907	19.7%
Unknown	2	1	5	2	0	0	-100.0%
<b>Total</b>	<b>5,471</b>	<b>5,483</b>	<b>5,531</b>	<b>5,493</b>	<b>5,543</b>	<b>5,746</b>	<b>5.0%</b>
<b>Student Age: Graduates</b>							
24 and Under	189	274	329	383	430	238	25.9%
25 and Over	1,053	990	871	657	653	875	-16.9%
Unknown	10	4	0	4	2	0	-100.0%
<b>Total</b>	<b>1,252</b>	<b>1,268</b>	<b>1,200</b>	<b>1,044</b>	<b>1,085</b>	<b>1,113</b>	<b>-11.1%</b>
<b>Student Race/Ethnicity</b>							
White	4,891	4,972	5,312	5,442	5,658	5,808	18.7%
NR Alien	275	247	390	395	386	452	64.4%
Black	108	100	133	156	154	159	47.2%
Amer. Indian	97	93	120	127	115	132	36.1%
Asian	23	47	32	30	35	51	121.7%
Hispanic	94	100	95	104	119	120	27.7%
Unknown	1,235	1,192	649	283	161	137	-88.9%
<b>Total</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>2.0%</b>

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

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

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**Pittsburg State University  
Table A**

	2001	2002	2003	2004	2005	2006	% Change 01 - 06
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	989 14.7%	968 14.3%	941 14.0%	987 15.1%	1,055 15.9%	1,116 16.2%	12.8% 10.2%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	1%	0%	0%	0%	0%	0.0%
13 - 16	11%	7%	8%	10%	7%	9%	-18.2%
17 - 22	48%	56%	54%	55%	51%	51%	6.3%
23 - 26	27%	24%	25%	25%	23%	23%	-14.8%
27 - 31	13%	11%	12%	9%	11%	8%	-38.5%
32 - 36	1%	1%	1%	1%	2%	1%	0.0%
<b>Degrees Awarded</b>							
Associate	30	20	30	16	39	19	-36.7%
Baccalaureate	869	887	1,076	1,018	956	1,039	19.6%
Masters	304	314	432	382	301	337	10.9%
Doctoral/Professional	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,203</b>	<b>1,221</b>	<b>1,538</b>	<b>1,416</b>	<b>1,296</b>	<b>1,395</b>	<b>16.0%</b>
<b>Facility Characteristics</b>							
Total Gross Area		1,758,339		1,809,968		1,827,447	
Net Assign (excl. res)		846,478		924,138		1,153,886	
Net Assign. Resid		267,099		222,343		153,190	
% Gross Area Built		56.7%		54.1%		59.2%	
Since 1960		756,664		791,903		807,199	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		30.14		31.2		25.8	
Teaching Lab		22.07		15.89		19.46	

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**Pittsburg State University  
Table B**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>Percent of Total FY 2006</b>
State General Fund Expenditure	\$32,454,376	\$33,437,540	\$31,806,936	\$32,128,090	\$33,555,470	\$35,466,891	
Percent Increase	5.54%	3.03%	-4.88%	1.01%	4.44%	5.70%	<b>47.8%</b>
General Fees Funds (Tuition)	\$10,402,364	\$10,864,089	\$13,594,867	\$14,071,526	\$17,441,568	\$18,944,875	
Percent Increase Tuition	2.13%	4.44%	25.14%	3.51%	23.95%	8.62%	<b>25.5%</b>
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							<b>0.0%</b>
Other General Use	\$223,445	\$183,808	\$273,374	\$0	\$0	\$0	
<b>General Use Expenditures</b>	<b>\$43,080,185</b>	<b>\$44,485,437</b>	<b>\$45,675,177</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>\$54,411,766</b>	
Percent Increase GU	4.16%	3.26%	2.67%	1.15%	10.38%	6.70%	<b>73.3%</b>
Restricted Use Expenditures	\$16,566,647	\$17,901,892	\$17,602,885	\$19,393,907	\$18,659,659	\$19,822,187	
Percent Increase RU	15.5%	8.1%	-1.7%	10.2%	-3.8%	6.2%	<b>26.7%</b>
<b>Total Operating Expenditures</b>	<b>\$59,646,832</b>	<b>\$62,387,329</b>	<b>\$63,278,062</b>	<b>\$65,593,523</b>	<b>\$69,656,697</b>	<b>\$74,233,953</b>	
Percent Increase Total Operatin	7.08%	4.59%	1.43%	3.66%	6.19%	6.57%	<b>100.0%</b>



**All Funds Operating Expenditures by Program  
FY 2001 - FY 2006**

**Pittsburg State University  
Table C**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$24,276,690	\$25,654,727	\$25,369,651	\$26,219,079	\$27,618,104	\$28,939,114	<b>19.2%</b>
Academic Support	\$6,234,935	\$6,208,110	\$6,403,530	\$6,589,384	\$7,155,195	\$8,512,377	<b>36.5%</b>
Student Services	\$4,726,733	\$5,069,900	\$5,052,360	\$5,131,934	\$5,073,017	\$5,158,688	<b>9.1%</b>
Institutional Support	\$3,967,173	\$4,217,442	\$4,432,498	\$4,328,818	\$4,923,244	\$5,121,920	<b>29.1%</b>
<b>Educational Program</b>	<b>\$39,205,531</b>	<b>\$41,150,179</b>	<b>\$41,258,039</b>	<b>\$42,269,215</b>	<b>\$44,769,560</b>	<b>\$47,732,099</b>	<b>21.7%</b>
Physical Plant	\$7,232,450	\$7,267,213	\$7,323,137	\$7,430,167	\$8,015,868	\$8,535,385	<b>18.0%</b>
Research	\$2,154,422	\$1,987,005	\$1,914,196	\$2,047,717	\$2,498,458	\$2,745,211	<b>27.4%</b>
Public Service	\$1,696,376	\$1,856,458	\$1,941,809	\$2,074,056	\$1,993,510	\$2,330,627	<b>37.4%</b>
Scholarship and Fellowships	\$5,220,466	\$5,811,831	\$6,361,699	\$6,786,381	\$7,050,076	\$7,252,112	<b>38.9%</b>
Other (including Transfers)	\$467,297	\$453,910	\$580,732	\$729,978	\$1,016,327	\$765,256	<b>63.8%</b>
<b>Total Educational and General</b>	<b>\$55,976,542</b>	<b>\$58,526,596</b>	<b>\$59,379,612</b>	<b>\$61,337,514</b>	<b>\$65,343,799</b>	<b>\$69,360,690</b>	<b>23.9%</b>
Auxiliary Enterprises	\$3,670,290	\$3,860,733	\$3,898,450	\$4,256,009	\$4,312,898	\$4,873,263	<b>32.8%</b>
<b>Total Operating</b>	<b>\$59,646,832</b>	<b>\$62,387,329</b>	<b>\$63,278,062</b>	<b>\$65,593,523</b>	<b>\$69,656,697</b>	<b>\$74,233,953</b>	<b>24.5%</b>

**General Use Operating Expenditures by Program  
FY 2001 - FY 2006**

**Pittsburg State University  
Table D**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$22,439,416	\$23,100,791	\$23,593,834	\$23,617,275	\$26,309,824	\$27,575,640	<b>22.9%</b>
Academic Support	\$5,595,764	\$5,851,749	\$6,055,343	\$6,170,033	\$6,820,215	\$7,847,174	<b>40.2%</b>
Student Services	\$3,249,863	\$3,299,975	\$3,391,830	\$3,571,067	\$3,702,209	\$3,825,440	<b>17.7%</b>
Institutional Support	\$3,631,704	\$3,825,749	\$4,059,936	\$3,867,825	\$4,396,176	\$4,655,162	<b>28.2%</b>
<b>Educational Program</b>	<b>\$34,916,747</b>	<b>\$36,078,264</b>	<b>\$37,100,943</b>	<b>\$37,226,200</b>	<b>\$41,228,424</b>	<b>\$43,903,416</b>	<b>25.7%</b>
Physical Plant	\$7,002,243	\$7,165,762	\$7,191,163	\$7,282,314	\$7,787,071	\$8,468,242	<b>20.9%</b>
Research	\$34,782	\$17,296	\$58	\$0	\$0	\$0	<b>-100.0%</b>
Public Service	\$295,528	\$324,970	\$283,029	\$311,010	\$210,529	\$338,326	<b>14.5%</b>
Scholarship and Fellowships	\$830,885	\$899,145	\$943,469	\$1,111,780	\$1,240,657	\$1,424,755	<b>71.5%</b>
Other (including Transfers)	\$0	\$0	\$156,515	\$268,312	\$530,357	\$277,027	<b>100%</b>
<b>Total Educational and General</b>	<b>\$43,080,185</b>	<b>\$44,485,437</b>	<b>\$45,675,177</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>\$54,411,766</b>	<b>26.3%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
<b>Total Operating</b>	<b>\$43,080,185</b>	<b>\$44,485,437</b>	<b>\$45,675,177</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>\$54,411,766</b>	<b>26.3%</b>

**General Use Operating Expenditures by Object  
FY 2001 - FY 2006**

**Pittsburg State University  
Table E**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06
Classified - FTE	251.80	251.75	253.48	251.93	251.68	253.93	0.8%
Classified - Expenditures	\$6,606,846	\$6,993,247	\$6,913,473	\$6,885,407	\$7,068,299	\$7,568,336	14.6%
Unclassified - FTE	407.03	407.03	405.71	432.16	441.78	453.74	11.5%
Unclassified - Expenditures	\$21,483,177	\$22,274,337	\$22,582,626	\$22,554,122	\$24,947,518	\$26,723,255	24.4%
Student Wages Expenditures	\$890,202	\$903,691	\$873,241	\$902,138	\$908,368	\$972,176	9.2%
Health Insurance	\$1,876,019	\$2,093,684	\$2,606,360	\$2,927,985	\$3,519,451	\$3,576,192	90.6%
All Other Fringe	\$4,746,848	\$4,961,867	\$5,122,480	\$4,824,269	\$5,461,512	\$5,886,102	24.0%
<b>Subtotal Salaries- FTE</b>	<b>658.83</b>	<b>658.78</b>	<b>659.19</b>	<b>684.09</b>	<b>693.46</b>	<b>707.67</b>	<b>7.4%</b>
<b>Subtotal Salaries- Expenditure</b>	<b>\$35,603,092</b>	<b>\$37,226,826</b>	<b>\$38,098,180</b>	<b>\$38,093,921</b>	<b>\$41,905,148</b>	<b>\$44,726,061</b>	<b>25.6%</b>
Other Operating Expenditures	\$6,063,324	\$5,918,998	\$6,197,805	\$6,772,546	\$7,676,296	\$8,112,704	33.8%
Utilities	\$1,413,769	\$1,339,613	\$1,379,192	\$1,333,149	\$1,415,594	\$1,573,001	11.3%
<b>Total General Use Expenditure</b>	<b>\$43,080,185</b>	<b>\$44,485,437</b>	<b>\$45,675,177</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>\$54,411,766</b>	<b>26.3%</b>

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**Fort Hays State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>% Change 01 - 06</b>
Undergrad	4,565	5,037	5,920	7,173	7,834	7,864	<b>72.3%</b>
Grad 1	1,061	1,355	1,453	1,327	1,185	1,258	<b>18.6%</b>
Grad 2	0	0	0	0	0	0	<b>0.0%</b>
<b>Total</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>62.1%</b>
<b>Enrollment: FTE</b>							
Undergrad	3,899	4,082	4,560	5,141	5,367	5,397	<b>38.4%</b>
Grad 1	676	822	969	807	705	759	<b>12.3%</b>
Grad 2	0	0	0	0	0	0	<b>0.0%</b>
<b>Total</b>	<b>4,575</b>	<b>4,904</b>	<b>5,528</b>	<b>5,948</b>	<b>6,072</b>	<b>6,156</b>	<b>34.6%</b>
<b>Student Status</b>							
Full-time	3,981	4,113	4,494	4,600	4,537	4,586	<b>15.2%</b>
Part-time	1,645	2,279	2,879	3,900	4,482	4,536	<b>175.7%</b>
<b>Total</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>62.1%</b>
<b>Student Residency</b>							
Resident	4,988	5,297	5,486	5,516	5,429	5,372	<b>7.7%</b>
Non-resident	638	1,095	1,887	2,984	3,590	3,750	<b>487.8%</b>
<b>Total</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>62.1%</b>
<b>Student Status</b>							
On-Campus	4,449	4,502	4,718	4,723	4,534	4,502	<b>1.2%</b>
Off-Campus	1,177	1,890	2,655	3,777	4,485	4,620	<b>292.5%</b>
<b>Total</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>62.1%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,333	1,592	1,818	1,818	1,702	1,861	<b>39.6%</b>
20 - 24	2,491	2,590	3,030	3,979	4,565	4,307	<b>72.9%</b>
25 and Over	741	854	1,072	1,376	1,567	1,666	<b>124.8%</b>
Unknown	0	1	0	0	0	30	<b>100.0%</b>
<b>Total</b>	<b>4,565</b>	<b>5,037</b>	<b>5,920</b>	<b>7,173</b>	<b>7,834</b>	<b>7,864</b>	<b>72.3%</b>
<b>Student Age: Graduates</b>							
24 and Under	159	205	242	188	194	237	<b>49.1%</b>
25 and Over	900	1,150	1,211	1,139	991	1,021	<b>13.4%</b>
Unknown	2	0	0	0	0	0	<b>-100.0%</b>
<b>Total</b>	<b>1,061</b>	<b>1,355</b>	<b>1,453</b>	<b>1,327</b>	<b>1,185</b>	<b>1,258</b>	<b>18.6%</b>
<b>Student Race/Ethnicity</b>							
White	4,705	5,144	5,616	5,872	5,842	5,893	<b>25.2%</b>
NR Alien	0	0	6	3	11	2,411	<b>100.0%</b>
Black	63	84	113	129	158	165	<b>161.9%</b>
Amer. Indian	36	41	37	46	36	45	<b>25.0%</b>
Asian	277	520	977	1,871	2,407	47	<b>-83.0%</b>
Hispanic	152	156	194	184	209	216	<b>42.1%</b>
Unknown	393	447	430	395	356	345	<b>-12.2%</b>
<b>Total</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>62.1%</b>

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

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

**Enrollment by Student Characteristics  
Fall 2001 - Fall 2006**

**Fort Hays State University  
Table A**

	2001	2002	2003	2004	2005	2006	% Change 01 - 06
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	955 17.0%	1,032 16.2%	992 13.5%	951 11.2%	990 10.9%		<b>-100.0%</b> <b>-100.0%</b>
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	<b>0.0%</b>
13 - 16	7%	9%	8%	11%	7%	8%	<b>14.3%</b>
17 - 22	54%	55%	55%	52%	48%	47%	<b>-13.0%</b>
23 - 26	28%	27%	27%	29%	28%	29%	<b>3.6%</b>
27 - 31	10%	10%	9%	8%	10%	8%	<b>-20.0%</b>
32 - 36	1%	0%	0%	0%	0%	0%	<b>-100.0%</b>
<b>Degrees Awarded</b>							
Associate	48	43	46	51	58	71	<b>47.9%</b>
Baccalaureate	816	874	937	949	1,062	1,814	<b>122.3%</b>
Masters	284	240	218	245	262	281	<b>-1.1%</b>
Doctoral/Professional	0	0	0	0	0	0	<b>0.0%</b>
<b>Total</b>	<b>1,148</b>	<b>1,157</b>	<b>1,201</b>	<b>1,245</b>	<b>1,382</b>	<b>2,166</b>	<b>88.7%</b>
<b>Facility Characteristics</b>							
Total Gross Area		1,917,355		1,967,899		1,971,220	
Net Assign (excl. res)		985,711		938,445		1,205,276	
Net Assign. Resid		217,809		264,322		224,621	
% Gross Area Built		63.9%		63.6%		65.4%	
Since 1960		881,005		791,903		913,123	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		27.13		25.9		25.16	
Teaching Lab		12.34		10.82		11.02	

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**Fort Hays State University  
Table B**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Percent of Total FY 2006
State General Fund Exp. Percent Increase Exp.	\$31,212,133 7.00%	\$31,805,184 1.90%	\$30,145,863 -5.22%	\$30,339,407 0.64%	\$31,881,388 5.08%	\$33,473,270 4.99%	<b>44.6%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$8,659,401 5.39%	\$9,013,380 4.09%	\$9,640,371 6.96%	\$11,080,753 14.94%	\$12,322,940 11.21%	\$14,498,131 17.65%	<b>19.3%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	\$79,251	\$46,901	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$39,950,785</b> 6.22%	<b>\$40,865,465</b> 2.29%	<b>\$39,786,234</b> -2.64%	<b>\$41,420,160</b> 4.11%	<b>\$44,204,328</b> 6.72%	<b>\$47,971,401</b> 8.52%	<b>63.9%</b>
Restricted Use Exp. Percent Increase RU	\$16,615,102 8.21%	\$18,225,315 9.69%	\$18,709,652 2.66%	\$23,167,316 23.83%	\$25,064,318 8.19%	\$27,054,234 7.94%	<b>36.1%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$56,565,887</b> 6.80%	<b>\$59,090,780</b> 4.46%	<b>\$58,495,886</b> -1.01%	<b>\$64,587,476</b> 10.41%	<b>\$69,268,646</b> 7.25%	<b>\$75,025,635</b> 8.31%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2001 - FY 2006**

**Fort Hays State University  
Table C**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$22,318,110	\$23,466,511	\$23,710,717	\$25,004,221	\$27,437,641	\$28,871,366	<b>29.4%</b>
Academic Support	\$9,226,292	\$9,299,315	\$7,742,133	\$9,081,904	\$8,850,652	\$9,758,042	<b>5.8%</b>
Student Services	\$3,702,512	\$3,911,100	\$4,030,975	\$4,477,706	\$4,739,833	\$5,875,714	<b>58.7%</b>
Institutional Support	\$3,411,995	\$3,421,457	\$3,398,817	\$3,799,262	\$4,618,997	\$5,003,749	<b>46.7%</b>
<b>Educational Program</b>	<b>\$38,658,909</b>	<b>\$40,098,383</b>	<b>\$38,882,642</b>	<b>\$42,363,093</b>	<b>\$45,647,123</b>	<b>\$49,508,871</b>	<b>28.1%</b>
Physical Plant	\$5,831,694	\$5,815,557	\$5,712,327	\$6,199,708	\$6,775,448	\$6,752,478	<b>15.8%</b>
Research	\$26,474	\$62,414	\$48,070	\$156,360	\$309,636	\$245,190	<b>826.2%</b>
Public Service	\$2,993,319	\$3,017,150	\$2,915,271	\$3,035,007	\$2,890,747	\$3,827,090	<b>27.9%</b>
Scholarship and Fellowships	\$4,583,106	\$5,232,842	\$5,992,706	\$7,591,554	\$7,498,301	\$8,335,057	<b>81.9%</b>
Other (including Transfers)	\$149,754	\$137,777	\$127,541	\$226,432	\$92,855	\$506,655	<b>238.3%</b>
<b>Total Educ. and General</b>	<b>\$52,243,256</b>	<b>\$54,364,123</b>	<b>\$53,678,557</b>	<b>\$59,572,154</b>	<b>\$63,214,110</b>	<b>\$69,175,341</b>	<b>32.4%</b>
Auxiliary Enterprises	\$4,322,631	\$4,726,657	\$4,817,329	\$5,015,322	\$6,054,536	\$5,850,294	<b>35.3%</b>
<b>Total Operating</b>	<b>\$56,565,887</b>	<b>\$59,090,780</b>	<b>\$58,495,886</b>	<b>\$64,587,476</b>	<b>\$69,268,646</b>	<b>\$75,025,635</b>	<b>32.6%</b>

**General Use Operating Expenditures by Program  
FY 2001 - FY 2006**

**Fort Hays State University  
Table D**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Instruction	\$20,649,468	\$21,656,545	\$21,357,106	\$21,700,844	\$22,228,427	\$23,170,103	<b>12.2%</b>
Academic Support	\$7,365,537	\$7,217,638	\$6,483,538	\$6,610,247	\$7,393,567	\$7,711,155	<b>4.7%</b>
Student Services	\$2,775,917	\$2,844,754	\$2,936,522	\$3,295,546	\$3,489,503	\$4,687,391	<b>68.9%</b>
Institutional Support	\$3,056,356	\$3,114,684	\$3,110,035	\$3,410,922	\$4,089,421	\$4,606,207	<b>50.7%</b>
<b>Educational Program</b>	<b>\$33,847,278</b>	<b>\$34,833,621</b>	<b>\$33,887,201</b>	<b>\$35,017,559</b>	<b>\$37,200,918</b>	<b>\$40,174,856</b>	<b>18.7%</b>
Physical Plant	\$5,781,051	\$5,707,344	\$5,586,340	\$6,068,766	\$6,495,843	\$6,501,164	<b>12.5%</b>
Research	\$6,018	\$20,225	\$23,960	\$20,981	\$38,131	\$20,104	<b>234.1%</b>
Public Service	\$225,665	\$208,270	\$186,114	\$208,416	\$228,198	\$264,271	<b>17.1%</b>
Scholarship and Fellowships	\$90,773	\$96,005	\$102,619	\$104,438	\$163,657	\$698,872	<b>669.9%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$77,581	\$312,134	<b>100%</b>
<b>Total Educ. and General</b>	<b>\$39,950,785</b>	<b>\$40,865,465</b>	<b>\$39,786,234</b>	<b>\$41,420,160</b>	<b>\$44,204,328</b>	<b>\$47,971,401</b>	<b>20.1%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	<b>0%</b>
<b>Total General Use</b>	<b>\$39,950,785</b>	<b>\$40,865,465</b>	<b>\$39,786,234</b>	<b>\$41,420,160</b>	<b>\$44,204,328</b>	<b>\$47,971,401</b>	<b>20.1%</b>



**General Use Operating Expenditures by Object  
FY 2001 - FY 2006**

**Fort Hays State University  
Table E**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>
Classified - FTE	254.8	243.5	238.3	239.0	244.0	244.0	-4.2%
Classified - Expenditures	\$6,610,542	\$6,418,284	\$6,320,700	\$6,701,273	\$6,955,196	\$7,083,150	7.1%
Unclassified - FTE	381.5	392.0	390.9	395.9	393.1	393.1	3.0%
Unclassified - Expenditures	\$19,124,196	\$19,968,700	\$19,516,785	\$19,594,720	\$20,362,562	\$20,947,000	9.5%
Student Wages Expenditures	\$1,286,262	\$1,305,432	\$1,615,818	\$1,302,133	\$1,450,377	\$1,443,812	12.2%
Health Insurance	\$1,789,170	\$2,015,398	\$2,460,594	\$2,710,251	\$3,408,384	\$3,328,317	86.0%
All Other Fringe	\$4,125,794	\$4,441,180	\$4,393,740	\$4,180,553	\$4,609,651	\$4,764,509	15.5%
<b>Subtotal Salaries- FTE</b>	<b>636.30</b>	<b>635.50</b>	<b>629.20</b>	<b>634.90</b>	<b>637.10</b>	<b>637.10</b>	<b>0.1%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$32,935,964</b>	<b>\$34,148,994</b>	<b>\$34,307,637</b>	<b>\$34,488,930</b>	<b>\$36,786,170</b>	<b>\$37,566,788</b>	<b>14.1%</b>
Other Operating Expenditures	\$5,636,765	\$5,355,916	\$4,168,479	\$5,433,428	\$6,024,391	\$8,902,863	57.9%
Utilities	\$1,378,056	\$1,360,555	\$1,310,118	\$1,497,802	\$1,393,767	\$1,501,750	9.0%
<b>Total General Use Exp.</b>	<b>\$39,950,785</b>	<b>\$40,865,465</b>	<b>\$39,786,234</b>	<b>\$41,420,160</b>	<b>\$44,204,328</b>	<b>\$47,971,401</b>	<b>20.1%</b>

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**Board Office Total**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>	<b>Percent of Total FY 2006</b>
State General Fund Expenditures	\$120,365,884	\$134,617,397	\$128,400,787	\$125,637,196	\$137,672,746	\$149,647,200	<b>24.3%</b>	<b>81.3%</b>
Percent Increase	668.7%	11.8%	-4.6%	-2.2%	9.6%	8.7%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>	<b>0.0%</b>
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>	<b>0.0%</b>
Percent Increase Funds								
Other General Use	\$10,031,180	\$9,994,178	\$9,143,294	\$13,078,289	\$9,705,858	\$9,698,071	<b>-3.3%</b>	<b>5.3%</b>
<b>General Use Expenditures</b>	<b>\$130,397,064</b>	<b>\$144,611,575</b>	<b>\$137,544,081</b>	<b>\$138,715,485</b>	<b>\$147,378,604</b>	<b>\$159,345,271</b>	<b>22.2%</b>	<b>86.5%</b>
Percent Increase GU	430.8%	10.9%	-4.9%	0.9%	6.2%	8.1%		
Restricted Use Expenditures	\$4,882,707	\$11,973,947	\$16,335,948	\$21,356,918	\$23,271,762	\$24,786,770	<b>407.6%</b>	<b>13.5%</b>
Percent Increase RU	347.8%	145.2%	36.4%	30.7%	9.0%	6.5%		
<b>Total Operating Expenditures</b>	<b>\$135,279,771</b>	<b>\$156,585,522</b>	<b>\$153,880,029</b>	<b>\$160,072,403</b>	<b>\$170,650,366</b>	<b>\$184,132,041</b>	<b>36.1%</b>	<b>100.0%</b>
Percent Increase Total Operating	427.3%	15.8%	-1.7%	4.0%	6.6%	7.9%		

**Note:**

Effective in FY 2000, SB345 restructured higher education and funding for community colleges, technical schools and colleges, Adult Basic Education, GED, and Proprietary Schools were transferred to the Board office. Effective in FY 2003, Kan-ed funding was added to the Board office.

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**Student Financial Aid**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>	<b>Percent of Total FY 2006</b>
State General Fund Expenditures	\$13,770,084	\$14,078,043	\$13,483,022	\$14,969,423	\$16,189,055	\$17,092,529	<b>24.1%</b>	<b>94.6%</b>
Percent Increase	-1.13%	2.24%	-4.2%	11.0%	8.1%	5.6%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>	<b>0.0%</b>
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>	<b>0.0%</b>
Percent Increase Funds								
Other General Use	\$250,000	\$250,000	\$243,342	\$0	\$0	\$0	<b>0.0%</b>	<b>0.0%</b>
<b>General Use Expenditures</b>	<b>\$14,020,084</b>	<b>\$14,328,043</b>	<b>\$13,726,364</b>	<b>\$14,969,423</b>	<b>\$16,189,055</b>	<b>\$17,092,529</b>	<b>21.9%</b>	<b>94.6%</b>
Percent Increase GU	0.66%	2.20%	-4.2%	9.1%	8.1%	5.6%		
Restricted Use Expenditures	\$1,251,792	\$1,479,696	\$1,916,263	\$983,455	\$1,205,001	\$985,219	<b>-21.3%</b>	<b>5.4%</b>
Percent Increase RU	17.20%	18.21%	29.5%	-48.7%	22.5%	-18.2%		
<b>Total Operating Expenditures</b>	<b>\$15,271,876</b>	<b>\$15,807,739</b>	<b>\$15,642,627</b>	<b>\$15,952,878</b>	<b>\$17,394,056</b>	<b>\$18,077,748</b>	<b>18.4%</b>	<b>100.0%</b>
Percent Increase Total Operating	1.84%	3.51%	-1.0%	2.0%	9.0%	3.9%		

**Note:**

Effective in FY 2000, funding for the Honor's program, distinguished professors, and the Municipal Operating Grant for Washburn were transferred to the Postsecondary Education Program.

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**Board Office- Administration**

<b>Category</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change FY 01 - 06</b>	<b>Percent of Total FY 2006</b>
State General Fund Expenditures	\$1,888,252	\$2,593,540	\$2,448,960	\$2,359,714	\$2,387,565	\$2,843,816	50.6%	98.7%
Percent Increase	9.09%	37.35%	-5.57%	-3.64%	1.18%	19.11%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>General Use Expenditures</b>	<b>\$1,888,252</b>	<b>\$2,593,540</b>	<b>\$2,448,960</b>	<b>\$2,359,714</b>	<b>\$2,387,565</b>	<b>\$2,843,816</b>	<b>50.6%</b>	<b>98.7%</b>
Percent Increase GU	9.09%	37.35%	-5.57%	-3.64%	1.18%	19.11%		
Restricted Use Expenditures	\$136,074	\$83,480	\$23,503	\$33,059	\$33,200	\$36,275	-73.3%	1.3%
Percent Increase RU	506.71%	-38.65%	-71.85%	40.66%	0.43%	9.26%		
<b>Total Operating Expenditures</b>	<b>\$2,024,326</b>	<b>\$2,677,020</b>	<b>\$2,472,463</b>	<b>\$2,392,773</b>	<b>\$2,420,765</b>	<b>\$2,880,091</b>	<b>42.3%</b>	<b>100.0%</b>
Percent Increase Total Operating	15.45%	32.24%	-7.64%	-3.22%	1.17%	18.97%		

**Total Operating Expenditures by Fund  
FY 2001 - FY 2006**

**Board Office- Postsecondary Education**

Category	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Change FY 01 - 06	Percent of Total FY 2006
State General Fund Expenditures	\$104,707,548	\$117,945,814	\$112,468,805	\$108,308,059	\$119,096,126	\$127,958,271	22.2%	78.4%
Percent Increase	15.09%	12.64%	-4.64%	-3.70%	9.96%	7.44%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$9,781,180	\$9,744,178	\$8,899,952	\$13,078,289	\$9,705,858	\$9,698,071	-0.8%	5.9%
<b>General Use Expenditures</b>	<b>\$114,488,728</b>	<b>\$127,689,992</b>	<b>\$121,368,757</b>	<b>\$121,386,348</b>	<b>\$128,801,984</b>	<b>\$137,656,342</b>	<b>20.2%</b>	<b>84.4%</b>
Percent Increase GU	14.62%	11.5%	-4.95%	0.01%	6.11%	6.87%		
Restricted Use Expenditures	\$3,494,841	\$10,410,771	\$14,396,182	\$20,340,404	\$22,033,561	\$25,517,860	630.2%	15.6%
Percent Increase RU	13.32%	197.89%	38.28%	41.29%	8.32%	15.81%		
<b>Total Operating Expenditures</b>	<b>\$117,983,569</b>	<b>\$138,100,763</b>	<b>\$135,764,939</b>	<b>\$141,726,752</b>	<b>\$150,835,545</b>	<b>\$163,174,202</b>	<b>38.3%</b>	<b>100.0%</b>
Percent Increase Total Operating	14.58%	17.05%	-1.69%	4.39%	6.43%	8.18%		

**Note:**

Effective in FY 2000, this program was established to report funding for Washburn University, community colleges, technical schools and colleges, and the Adult Basic Education program, GED and other postsecondary programs.  
Effective FY 2003, Kan-ed expenditures were added to this program.

# Glossary

# KANSAS BOARD OF REGENTS

## GLOSSARY OF BUDGET AND FUNDING TERMS

**Academic Support Program** - includes those activities carried out in direct support of one or more of the three primary programs (Instruction, Research, and Public Service); such activities include library services, museums, academic administration, course/curriculum development, and academic personnel development.

**Auxiliary Enterprises** - those activities such as student unions, parking facilities, student health centers, and residence halls, which are self-supporting from user charges.

**Classified Salaries** - salaries of classified employees, i.e. employees whose salaries are determined according to a civil service pay plan established by the Legislature. Classified employees typically include clerks, secretaries, custodians, police officers and skilled workers.

**Education Program** - A substantial component of a University budget consisting of the sum of (1) the Instruction Program, (2) the Academic Support Program, (3) the Student Services Program and (4) the Institutional Support Program.

**Educational and General Program (E & G)** - That component of the University budget consisting of all activities, except auxiliary enterprises. The Educational and General Budget includes the Educational Program plus expenditures for Research, Public Service, Scholarships and the Physical Plant.

**FTE** - abbreviation for full-time equivalent; as related to enrollment, one FTE student is represented by: 15 semester credit hours for undergraduate, 12 semester credit hours for first professional (law and veterinary medicine), and 9 semester credit hours for graduate.

As related to budgeted staff positions, FTE represents the sum of (1) budgeted full-time positions and (2) budgeted part-time positions equated to full-time.

**FY** - abbreviation for fiscal year; the fiscal year for the Regents institutions (and the state) covers the period July 1 through the following June 30.

**General Fee Funds** - The funds to which revenue from tuition charges are deposited. Expenditures for General Fee Funds are one of the major components of the General Use budget.

**General Use Funds** - one of two major sources of funding of Regents institutions' operating budgets; general use funds consist of state general fund appropriations, general fee (tuition) revenue, hospital revenue (KUMC and KSUVMC only), federal land grant funds (KSU only), and medical scholarship repayment funds (KUMC only).

**Grad 1** - students enrolled in a master's program or other graduate students not included in the Grad 2 category.

**Grad 2** - students enrolled in a first professional or doctoral program.

**Institutional Support Program** - consists of those activities carried out to provide for both the day-to-day functioning and the long-term viability of the institution as an operating organization; such activities include executive management, fiscal operations, general administrative services, logistical services and public relations/development.

**Instruction Program** - includes activities related to the design and teaching of courses.

**Mandatory Transfers** - transfers required by (1) agreements to service debt on educational facilities, and (2) grant agreements with governmental agencies and donors to match gifts and grants.

## KANSAS BOARD OF REGENTS

### GLOSSARY OF BUDGET AND FUNDING TERMS

**Operating Budgets** - The total budget for all university activities, with the exception of capital improvements.

**Other Operating Expenditures (OOE)** - all operating expenditures of the Regents institutions other than those made for salaries and utilities; OOE commonly includes expenditures for faculty and staff travel, library acquisitions, equipment purchases, telecommunications, and supplies.

**Physical Plant Program** - consists of those activities related to maintaining buildings and grounds, providing utility services, and planning and designing expansions and modifications of facilities.

**Public/Patient Service Program** - includes those program elements established to make available to the public the various unique resources and capabilities of the institution for the purpose of responding to a community need; activities include patient care (KSUVMC only), community services, public broadcasting, and cooperative extension.

**Relative Funding** - This term refers to financial comparisons between Regents institutions and designated peer institutions. Typically, the comparison is expressed as a percentage. Therefore, relative funding of 90 percent would indicate that for every dollar the peers are spending, our institutions are spending 90 cents.

**Research Program** - includes those activities intended to produce one or more research outcomes, including the creation of knowledge, the organization of knowledge, and the application of knowledge.

**Restricted Use Funds** - one of two major sources of funding of Regents institutions operating budgets; restricted use funds include all revenue from: gifts, grants and contracts from federal, state, local, and private sources; student fees other than tuition; all income from the operations of auxiliary enterprises; and all other revenues not designated as general use funds.

**Scholarships/Fellowships Program** - includes financial assistance provided to students in the form of grants and scholarships.

**Service Clearing Operations** - self-supporting operations, such as computing, printing, central stores, and central motor pool, which provide services for a fee to other institutional units.

**Shrinkage** - a budgeted reduction in the institution's total gross salary budget to allow for salary savings caused by employee turnover. Shrinkage is budgeted by the institutions based upon percentage rates established by the Division of the Budget, as modified by the Legislature.

**State General Fund** - The fund to which much of state tax revenues are deposited and the fund from which the Regents institutions receive virtually all state tax support for their operating budgets.

**Student Service Program** - includes those activities designed to contribute to the emotional and physical well-being of students; such activities include social/cultural development, counseling/career guidance, financial aid administration, student recruitment/admissions/records, and student service administration.

**Unclassified Salaries** - salaries of unclassified employees, i.e. employees whose appointment and salaries are determined either by the Board of Regents or the institution's administration. Unclassified employees include faculty, presidents, the chancellor, most top-level administrators, and all other employees who are not classified employees.



