



KANSAS BOARD OF REGENTS

STATE UNIVERSITY DATA BOOK

2009



KANSAS BOARD OF REGENTS

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MEMORANDUM

TO: Kansas Board of Regents

FROM: Diane Duffy
Vice President of Finance and Administration

RE: **STATE UNIVERSITY DATA BOOK, May 2009**

Enclosed is the recently completed State University Data Book. 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 State University 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 State University Data Book is organized in six sections: Finance; Tuition and Fees; Students; Faculty and Staff; Facilities; and Institutional Profiles.

Availability of Data

An electronic version of the 2009 Data Book along with copies of each table are made available on the KBOR Institutional Research website (www.kspdsd.org). Individuals can receive a copy upon request to the Board office.

Updating of Data

In cases where the requested data was unavailable at the time of the compilation of the databook, the affected tables will be uploaded to the website as soon as possible.

Table Modifications and Additions

A new table- Table 2.8- (Consumer Price Index (CPI-U) and Higher Education Price Index (HEPI) FY 1988 – FY 2008) has been added to Section II- Tuition and Fees. This table displays the annual HEPI and CPI-U rates and the annual percentage change for these rates for the last 20 years.

The data source for Table 2.3 (Five-Year Undergraduate Tuition and Fees Comparison: State Universities and Peers, AY 2003 and AY 2008) is now the IPEDS Institutional Characteristics Survey (U.S. Department of Education). Previously, the data source for this table was the College Board's Annual Survey of Colleges as reported in The Chronicle of Education. Additionally, the tuition and fees data in this table is now reported by academic year instead of a per semester basis.

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, (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

May 2009

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Section I: Finance

Total Operating Expenditures at State Universities by Fund Fiscal Year 2003 - Fiscal Year 2008

Table 1.10

State University System Totals

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Percent of Total FY 2008
State General Fund Exp.	\$539,984,428	\$543,141,382	\$564,091,618	\$596,222,657	\$611,790,658	\$638,518,662	31.5%
Percent Increase Exp.	-5.0%	0.6%	3.9%	5.7%	2.6%	4.4%	
General Fees Funds (Tuition)	\$249,864,793	\$287,593,721	\$347,679,611	\$390,210,653	\$420,393,079	\$465,598,612	23.0%
Percent Increase Tuition	14.6%	15.1%	20.9%	12.2%	7.7%	10.8%	
Hospital Revenue Funds	\$6,203,577	\$5,217,342	\$8,133,771	\$8,793,904	\$8,026,601	\$7,412,872	0.4%
Percent Increase Funds	26.4%	-15.9%	55.9%	8.1%	-8.7%	-7.6%	
Other General Use	\$19,424,876	\$15,844,247	\$20,394,287	\$16,937,901	\$9,988,363	\$25,454,850	1.3%
General Use Expenditures	\$815,477,674	\$851,796,692	\$940,299,287	\$1,012,165,115	\$1,050,198,701	\$1,136,984,996	56.2%
Percent Increase GU	0.3%	4.5%	10.4%	7.6%	3.8%	8.3%	
Restricted Use Expenditures	\$688,928,373	\$731,169,534	\$788,361,387	\$833,910,342	\$826,794,811	\$887,425,709	43.8%
Percent Increase RU	9.2%	6.1%	7.8%	5.8%	-0.9%	7.3%	
Total Operating Exp.	\$1,504,406,047	\$1,582,966,226	\$1,728,660,674	\$1,846,075,457	\$1,876,993,512	\$2,024,410,705	100.0%
Pct. Increase Total Operating	4.2%	5.2%	9.2%	6.8%	1.7%	7.9%	

Note:

Totals are actual expenditures during FY 2003 to FY 2008. 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 2003 - Fiscal Year 2008

Table 1.12

State University System Totals

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$520,271,865	\$529,686,191	\$572,535,500	\$608,889,179	\$637,783,833	\$666,623,450	28.1%
Academic Support	\$111,982,827	\$124,894,885	\$141,599,168	\$157,298,496	\$163,238,579	\$164,013,354	46.5%
Student Services	\$61,097,851	\$61,317,371	\$65,008,041	\$70,764,172	\$74,554,019	\$91,896,991	50.4%
Institutional Support	\$86,995,744	\$92,635,521	\$101,985,629	\$99,534,560	\$105,878,268	\$120,713,506	38.8%
Educational Program	\$780,348,287	\$808,533,968	\$881,128,338	\$936,486,407	\$981,454,699	\$1,043,247,301	33.7%
Physical Plant	\$109,421,214	\$116,392,941	\$124,618,537	\$139,220,274	\$139,466,166	\$149,479,798	36.6%
Research	\$215,836,920	\$231,072,756	\$253,692,933	\$261,090,459	\$262,501,657	\$277,677,160	28.7%
Public Service	\$84,743,745	\$86,815,268	\$92,676,397	\$97,938,253	\$103,064,200	\$109,559,749	29.3%
Scholarship / Fellowships	\$229,570,709	\$250,650,887	\$183,542,452	\$288,515,018	\$280,626,737	\$314,685,472	37.1%
Other (including Transfers)	\$6,235,413	\$7,688,966	\$9,029,483	\$15,194,469	\$6,458,337	\$16,102,463	158.2%
Total Educ. and General	\$1,426,156,288	\$1,501,154,786	\$1,544,688,140	\$1,738,444,880	\$1,773,571,796	\$1,910,751,943	34.0%
Auxiliary Enterprises	\$78,249,759	\$81,811,440	\$183,972,534	\$107,630,577	\$103,421,716	\$113,658,762	45.3%
Total Operating	\$1,504,406,047	\$1,582,966,226	\$1,728,660,674	\$1,846,075,457	\$1,876,993,512	\$2,024,410,705	34.6%

Note:

Totals are actual expenditures during FY 2003 to FY 2008. 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 2003 - Fiscal Year 2008

Table 1.13

State University System Totals

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$417,310,010	\$425,380,628	\$465,337,095	\$499,658,007	\$519,671,114	\$553,170,694	32.6%
Academic Support	\$95,830,105	\$104,408,606	\$119,582,792	\$128,874,035	\$133,813,085	\$137,926,240	43.9%
Student Services	\$34,990,705	\$36,012,222	\$39,100,639	\$43,512,318	\$45,268,622	\$50,217,535	43.5%
Institutional Support	\$69,705,603	\$74,982,025	\$82,115,748	\$81,293,908	\$86,312,974	\$99,137,255	42.2%
Educational Program	\$617,836,423	\$640,783,481	\$706,136,274	\$753,338,268	\$785,065,795	\$840,451,724	36.0%
Physical Plant	\$98,878,087	\$105,023,921	\$113,230,919	\$125,850,304	\$118,378,208	\$131,470,128	33.0%
Research	\$53,995,407	\$54,524,349	\$58,601,731	\$62,246,510	\$70,834,125	\$73,160,572	35.5%
Public Service	\$31,910,558	\$32,408,494	\$34,101,124	\$36,291,732	\$37,380,998	\$37,780,359	18.4%
Scholarship / Fellowships	\$12,350,887	\$18,202,588	\$24,051,816	\$28,240,745	\$32,688,283	\$40,902,933	231.2%
Other (including Transfers)	\$156,515	\$268,312	\$3,302,225	\$4,454,436	\$4,732,689	\$12,309,645	100.0%
Total Educ. and General	\$815,127,877	\$851,211,145	\$939,424,089	\$1,010,421,995	\$1,049,080,098	\$1,136,075,361	39.4%
Auxiliary Enterprises	\$349,798	\$585,547	\$875,198	\$1,743,120	\$1,118,603	\$909,635	160.0%
Total Operating	\$815,477,675	\$851,796,692	\$940,299,287	\$1,012,165,115	\$1,050,198,701	\$1,136,984,996	39.4%

Note:

Totals are actual expenditures during FY 2003 to FY 2008. 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 2003 - Fiscal Year 2008

Table 1.14

State University System Totals

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Classified - FTE	4,029.04	3,821.10	3,733.74	2,768.02	2,713.21	2,760.46	-31.5%
Classified - Expenditures	\$102,957,425	\$101,779,525	\$103,871,977	\$79,999,199	\$78,746,739	\$83,495,268	-18.9%
Unclassified - FTE	7,394	7,724	7,772	9,195	9,319	9,585	29.6%
Unclassified - Expenditures	\$412,863,902	\$423,666,496	\$457,191,590	\$525,034,035	\$548,280,409	\$583,638,272	41.4%
Housestaff - FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Housestaff - Expenditures	\$10,955,919	\$11,060,295	\$11,074,842	\$11,981,307	\$9,089,884	\$13,448,914	22.8%
Student Wages Expenditures	\$13,896,017	\$13,897,994	\$14,881,697	\$15,528,573	\$15,886,952	\$15,884,377	14.3%
Health Insurance	\$42,871,382	\$46,613,604	\$57,566,853	\$57,874,307	\$60,710,018	\$62,957,242	46.9%
All Other Fringe	\$84,898,318	\$82,422,649	\$90,878,769	\$99,214,084	\$105,279,273	\$112,373,290	32.4%
Subtotal Salaries- FTE	11,422.71	11,545.59	11,505.50	11,963.40	12,032.56	12,345.14	8.1%
Subtotal Salaries- Exp.	\$668,442,963	\$679,440,563	\$735,465,728	\$789,631,505	\$817,993,275	\$871,797,363	30.4%
Other Operating Expenditures	\$119,421,137	\$141,094,280	\$172,098,098	\$185,274,826	\$196,962,115	\$226,578,313	89.7%
Utilities	\$27,613,574	\$31,261,849	\$32,735,461	\$37,258,784	\$35,243,311	\$38,609,320	39.8%
Total General Use Exp.	\$815,477,674	\$851,796,692	\$940,299,287	\$1,012,165,115	\$1,050,198,701	\$1,136,984,996	39.4%

Note:

Totals are actual expenditures during FY 2003 to FY 2008. 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 2003 - Fiscal Year 2008**

Table 1.30

Six State Universities

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Percent of Total FY 2008
State General Fund Exp.	\$431,031,176	\$433,184,137	\$452,481,272	\$476,018,481	\$484,784,038	\$505,448,439	29.0%
Percent Increase	-5.1%	0.5%	4.5%	5.2%	1.8%	4.3%	
General Fees Funds (Tuition)	\$230,006,332	\$265,319,332	\$320,844,206	\$358,670,623	\$386,814,544	\$433,286,930	24.9%
Percent Increase Tuition	14.3%	15.4%	20.9%	11.8%	7.8%	12.0%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Percent Increase Funds	0	0	0	0	0	0	
Other General Use	\$9,915,554	\$8,564,280	\$8,093,271	\$8,542,183	\$9,281,658	\$9,905,760	0.6%
General Use Exp.	\$670,953,062	\$707,067,749	\$781,418,749	\$843,231,287	\$880,880,240	\$948,641,129	54.4%
Percent Increase GU	0.3%	5.4%	10.5%	7.9%	4.5%	7.7%	
Restricted Use Expenditures	\$603,167,412	\$630,302,020	\$672,499,420	\$732,204,808	\$727,109,479	\$794,205,408	45.6%
Percent Increase RU	10.8%	4.5%					
Total Operating Exp.	\$1,274,120,474	\$1,337,369,769	\$1,453,918,169	\$1,575,436,095	\$1,607,989,719	\$1,742,846,537	100.0%
% Increase Total Operating	5.0%	5.0%	8.7%	8.4%	2.1%	8.4%	

Note:

Totals are actual expenditures during FY 2003 to FY 2008. 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 2003 - Fiscal Year 2008

Table 1.32

Six State Universities

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$389,803,426	\$398,885,097	\$431,296,873	\$459,894,715	\$491,398,314	\$513,937,726	31.8%
Academic Support	\$109,130,208	\$121,693,673	\$138,153,011	\$153,149,781	\$158,123,200	\$158,222,410	45.0%
Student Services	\$61,097,851	\$61,317,371	\$65,008,041	\$70,764,172	\$74,554,019	\$91,896,991	50.4%
Institutional Support	\$66,246,371	\$72,066,740	\$80,169,849	\$75,843,555	\$82,331,504	\$95,451,851	44.1%
Educational Program	\$626,277,856	\$653,962,881	\$714,627,774	\$759,652,223	\$806,407,037	\$859,508,978	37.2%
Physical Plant	\$90,128,955	\$95,041,351	\$102,184,736	\$115,835,241	\$114,763,534	\$123,832,785	37.4%
Research	\$165,416,921	\$172,094,424	\$180,707,901	\$204,489,817	\$205,636,494	\$217,876,810	31.7%
Public Service	\$82,140,499	\$83,847,905	\$89,171,633	\$94,436,119	\$99,390,647	\$106,750,843	30.0%
Scholarship / Fellowships	\$226,884,815	\$247,331,560	\$179,901,698	\$284,161,318	\$274,863,570	\$307,906,972	35.7%
Other (including Transfers)	\$5,838,380	\$5,206,413	\$6,293,796	\$11,270,851	\$5,574,993	\$15,208,847	160.5%
Total Educ. and General	\$1,196,687,426	\$1,257,484,534	\$1,272,887,538	\$1,469,845,569	\$1,506,636,275	\$1,631,085,235	36.3%
Auxiliary Enterprises	\$77,433,048	\$79,885,235	\$181,030,631	\$105,590,526	\$101,353,444	\$111,761,302	44.3%
Total Operating Exp.	\$1,274,120,474	\$1,337,369,769	\$1,453,918,169	\$1,575,436,095	\$1,607,989,719	\$1,742,846,537	36.8%

Note:

Totals are actual expenditures during FY 2003 to FY 2008. 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 2003 - Fiscal Year 2008**

Table 1.33

Six State Universities

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$315,340,606	\$324,512,789	\$355,685,272	\$384,325,419	\$406,973,353	\$428,562,584	35.9%
Academic Support	\$93,371,847	\$101,444,852	\$116,263,319	\$125,074,608	\$129,147,583	\$132,729,000	42.2%
Student Services	\$34,990,705	\$36,012,222	\$39,100,639	\$43,512,318	\$45,268,622	\$50,217,535	43.5%
Institutional Support	\$54,645,639	\$60,471,148	\$66,554,886	\$64,046,012	\$69,797,617	\$81,346,206	48.9%
Educational Program	\$498,348,797	\$522,441,011	\$577,604,116	\$616,958,357	\$651,187,175	\$692,855,325	39.0%
Physical Plant	\$82,608,823	\$87,145,760	\$93,474,660	\$105,166,908	\$100,417,299	\$108,799,292	31.7%
Research	\$49,663,457	\$51,108,630	\$54,092,595	\$57,450,091	\$61,307,624	\$63,577,377	28.0%
Public Service	\$29,998,519	\$30,127,387	\$31,457,772	\$33,336,292	\$34,968,470	\$36,754,613	22.5%
Scholarship / Fellowships	\$9,827,154	\$15,391,102	\$20,633,953	\$24,145,262	\$28,031,724	\$34,354,637	249.6%
Other (including Transfers)	\$156,515	\$268,312	\$3,302,225	\$4,454,436	\$3,849,345	\$11,416,029	100.0%
Total Educ.and General	\$670,603,265	\$706,482,202	\$780,565,321	\$841,511,346	\$879,761,637	\$947,757,273	41.3%
Auxiliary Enterprises	\$349,798	\$585,547	\$853,428	\$1,719,941	\$1,118,603	\$883,856	152.7%
Total Operating	\$670,953,063	\$707,067,749	\$781,418,749	\$843,231,287	\$880,880,240	\$948,641,129	41.4%

Note:

Totals are actual expenditures during FY 2003 to FY 2008. 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 2003 - Fiscal Year 2008

Table 1.34

Six State Universities

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Classified - FTE	3,416.5	3,296.8	3,287.8	2,279.9	2,279.4	2,278.2	-33.3%
Classified - Expenditures	\$88,088,658	\$89,224,023	\$91,109,466	\$65,872,425	\$65,588,692	\$69,270,013	-21.4%
Unclassified - FTE	6,449.2	6,683.7	6,744.4	7,947.3	8,061.0	8,232.4	27.6%
Unclassified - Expenditures	\$349,387,927	\$357,380,561	\$387,535,202	\$447,959,411	\$467,648,918	\$495,535,313	41.8%
Student Wages Expenditures	\$12,544,910	\$12,567,382	\$13,448,457	\$14,029,640	\$14,005,535	\$14,364,066	14.5%
Health Insurance	\$35,825,445	\$39,179,590	\$48,411,047	\$48,339,262	\$51,191,986	\$51,933,882	45.0%
All Other Fringe	\$70,784,848	\$68,282,442	\$76,525,967	\$83,212,534	\$88,708,394	\$93,556,418	32.2%
Subtotal Salaries- FTE	9,865.7	9,980.6	10,032.2	10,227.1	10,340.3	10,510.6	6.5%
Subtotal Salaries- Exp.	\$556,631,788	\$566,633,998	\$617,030,139	\$659,413,272	\$687,143,525	\$724,659,692	30.2%
Other Operating Expenditures	\$90,818,220	\$113,275,776	\$137,248,087	\$153,217,329	\$163,726,768	\$191,456,519	110.8%
Utilities	\$23,503,055	\$27,157,975	\$27,140,523	\$30,600,686	\$30,009,947	\$32,524,918	38.4%
Total General Use Exp.	\$670,953,063	\$707,067,749	\$781,418,749	\$843,231,287	\$880,880,240	\$948,641,129	41.4%

Note:

Totals are actual expenditures during FY 2003 to FY 2008. 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 2003 - Fiscal Year 2008

Institution	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
University of Kansas	\$280	\$292	\$324	\$339	\$365	\$392	40.1%
Kansas State University	\$240	\$258 *	\$282	\$294	\$302	\$324	35.0%
Wichita State University	\$233	\$250	\$273	\$285	\$339	\$351	50.7%
Emporia State University	\$222	\$224	\$263	\$264	\$265	\$291	31.1%
Pittsburg State University	\$202	\$203	\$226	\$237	\$242	\$247	22.3%
Fort Hays State University	\$229	\$214	\$202	\$225	\$238	\$245	6.9%
Six Universities Avg.	\$246	\$257 *	\$281	\$294	\$315	\$334	35.4%

Gross General Use Educational Expenditures per Fall FTE Student

Fiscal Year 2003 - Fiscal Year 2008

Institution	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
University of Kansas	\$7,974	\$8,313	\$9,146	\$9,741	\$10,436	\$11,132	39.6%
Kansas State University	\$6,853	\$7,290 *	\$8,123	\$8,794	\$9,036	\$9,600	40.1%
Wichita State University	\$7,021	\$7,514	\$8,194	\$8,675	\$9,535	\$9,816	39.8%
Emporia State University	\$6,698	\$6,690	\$7,785	\$7,843	\$7,898	\$8,577	28.0%
Pittsburg State University	\$5,946	\$5,990	\$6,705	\$7,097	\$7,083	\$7,147	20.2%
Fort Hays State University	\$6,810	\$6,335	\$6,254	\$6,616	\$6,737	\$7,045	3.4%
Six Universities Avg.	\$7,168	\$7,435 *	\$8,176	\$8,695	\$9,123	\$9,618	34.2%

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 starting in FY 2006

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

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Section II: Tuition and Fees

**Resident Tuition Rates Approved for
Academic Year 2004 - Academic Year 2009
Undergraduate Students
(full-time, per semester)**

Table 2.1a

Institution	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	% Change AY 2004 - 09
University of Kansas							
Tuition	\$1,763	\$2,081	\$2,412	\$2,756	\$2,922	\$3,098	75.7%
Required Fees	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	47.5%
Total Per Semester	\$2,050	\$2,368	\$2,707	\$3,076	\$3,300	\$3,521	71.7%
Kansas State University							
Tuition	\$1,755	\$2,055	\$2,280	\$2,588	\$2,813	\$2,977	69.6%
Required Fees	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	22.4%
Total Per Semester	\$2,030	\$2,333	\$2,562	\$2,890	\$3,117	\$3,314	63.2%
Wichita State University							
Tuition	\$1,433	\$1,575	\$1,717	\$1,837	\$1,956	\$2,072	44.6%
Required Fees	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	<u>\$470</u>	46.9%
Total Per Semester	\$1,753	\$1,954	\$2,116	\$2,258	\$2,402	\$2,542	45.0%
Emporia State University							
Tuition	\$1,100	\$1,205	\$1,319	\$1,431	\$1,570	\$1,647	49.7%
Required Fees	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	46.2%
Total Per Semester	\$1,388	\$1,518	\$1,653	\$1,793	\$1,963	\$2,068	49.0%
Pittsburg State University							
Tuition	\$1,175	\$1,316	\$1,425	\$1,518	\$1,617	\$1,710	45.5%
Required Fees	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	47.4%
Total Per Semester	\$1,481	\$1,647	\$1,781	\$1,895	\$2,030	\$2,161	45.9%
Fort Hays State University							
Tuition	\$1,016	\$1,107	\$1,179	\$1,238	\$1,299	\$1,370	34.8%
Required Fees	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	<u>\$400</u>	57.7%
Total Per Semester	\$1,270	\$1,451	\$1,526	\$1,596	\$1,678	\$1,770	39.4%

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for
Academic Year 2004 - Academic Year 2009
Undergraduate Students
(full-time, per semester)**

Table 2.1b

Institution	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	% Change AY 2004 - 09
University of Kansas							
Tuition	\$5,501	\$6,059	\$6,638	\$7,241	\$7,676	\$8,136	47.9%
Required Fees	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	47.5%
Total Per Semester	\$5,788	\$6,346	\$6,933	\$7,561	\$8,053	\$8,559	47.9%
Kansas State University							
Tuition	\$5,700	\$6,435	\$6,945	\$7,455	\$7,680	\$8,129	42.6%
Required Fees	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	22.4%
Total Per Semester	\$5,975	\$6,713	\$7,227	\$7,757	\$7,985	\$8,466	41.7%
Wichita State University							
Tuition	\$5,160	\$5,302	\$5,444	\$5,510	\$5,630	\$5,911	14.5%
Required Fees	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	<u>\$470</u>	46.9%
Total Per Semester	\$5,480	\$5,681	\$5,842	\$5,932	\$6,076	\$6,381	16.4%
Emporia State University							
Tuition	\$4,169	\$4,565	\$4,995	\$5,107	\$5,595	\$5,903	41.6%
Required Fees	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	46.2%
Total Per Semester	\$4,457	\$4,878	\$5,329	\$5,469	\$5,988	\$6,324	41.9%
Pittsburg State University							
Tuition	\$4,086	\$4,495	\$4,866	\$5,183	\$5,520	\$5,837	42.9%
Required Fees	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	47.4%
Total Per Semester	\$4,392	\$4,826	\$5,222	\$5,560	\$5,933	\$6,288	43.2%
Fort Hays State University							
Tuition	\$3,829	\$4,169	\$4,440	\$4,661	\$4,893	\$5,162	34.8%
Required Fees	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	<u>\$400</u>	57.7%
Total Per Semester	\$4,082	\$4,513	\$4,788	\$5,019	\$5,272	\$5,562	36.2%

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Resident Tuition Rates Approved for
Academic Year 2004 - Academic Year 2009
Graduate Students
(full-time, per semester)**

Table 2.1c

Institution	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	% Change AY 2004 - 09
University of Kansas							
Tuition	\$1,873	\$2,146	\$2,429	\$2,725	\$2,888	\$3,061	63.5%
Required Fees	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	47.5%
Total Per Semester	\$2,160	\$2,433	\$2,724	\$3,045	\$3,266	\$3,485	61.4%
Kansas State University							
Tuition	\$1,989	\$2,328	\$2,580	\$2,874	\$3,054	\$3,233	62.5%
Required Fees	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	22.4%
Total Per Semester	\$2,264	\$2,606	\$2,862	\$3,176	\$3,359	\$3,569	57.7%
Wichita State University							
Tuition	\$1,638	\$1,800	\$1,962	\$2,099	\$2,195	\$2,305	40.7%
Required Fees	<u>\$259</u>	<u>\$307</u>	<u>\$322</u>	<u>\$340</u>	<u>\$360</u>	<u>\$379</u>	46.3%
Total Per Semester	\$1,897	\$2,107	\$2,284	\$2,440	\$2,555	\$2,684	41.5%
Emporia State University							
Tuition	\$1,320	\$1,445	\$1,584	\$1,719	\$1,884	\$1,988	50.6%
Required Fees	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	46.2%
Total Per Semester	\$1,608	\$1,758	\$1,918	\$2,081	\$2,277	\$2,409	49.8%
Pittsburg State University							
Tuition	\$1,369	\$1,533	\$1,659	\$1,767	\$1,882	\$1,990	45.4%
Required Fees	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	47.4%
Total Per Semester	\$1,675	\$1,864	\$2,015	\$2,144	\$2,295	\$2,441	45.7%
Fort Hays State University							
Tuition	\$1,215	\$1,323	\$1,409	\$1,479	\$1,553	\$1,638	34.8%
Required Fees	<u>\$203</u>	<u>\$275</u>	<u>\$278</u>	<u>\$287</u>	<u>\$303</u>	<u>\$320</u>	57.7%
Total Per Semester	\$1,418	\$1,598	\$1,687	\$1,766	\$1,856	\$1,958	38.1%

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for
Academic Year 2004 - Academic Year 2009
Graduate Students
(full-time, per semester)**

Table 2.1d

Institution	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	% Change AY 2004 - 09
University of Kansas							
Tuition	\$5,038	\$5,509	\$6,000	\$6,510	\$6,901	\$7,315	45.2%
Required Fees	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	47.5%
Total Per Semester	\$5,325	\$5,796	\$6,295	\$6,830	\$7,278	\$7,738	45.3%
Kansas State University							
Tuition	\$5,265	\$5,940	\$6,408	\$6,846	\$7,026	\$7,437	41.3%
Required Fees	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	22.4%
Total Per Semester	\$5,540	\$6,218	\$6,690	\$7,148	\$7,331	\$7,774	40.3%
Wichita State University							
Tuition	\$4,914	\$5,400	\$5,886	\$6,298	\$6,394	\$6,713	36.6%
Required Fees	<u>\$259</u>	<u>\$307</u>	<u>\$322</u>	<u>\$340</u>	<u>\$360</u>	<u>\$379</u>	46.3%
Total Per Semester	\$5,173	\$5,707	\$6,208	\$6,639	\$6,754	\$7,093	37.1%
Emporia State University							
Tuition	\$4,227	\$4,629	\$5,064	\$5,199	\$5,700	\$6,014	42.3%
Required Fees	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	46.2%
Total Per Semester	\$4,515	\$4,942	\$5,398	\$5,561	\$6,093	\$6,435	42.5%
Pittsburg State University							
Tuition	\$3,861	\$4,247	\$4,597	\$4,896	\$5,214	\$5,514	42.8%
Required Fees	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	47.4%
Total Per Semester	\$4,167	\$4,578	\$4,953	\$5,273	\$5,627	\$5,965	43.1%
Fort Hays State University							
Tuition	\$3,600	\$3,920	\$4,175	\$4,382	\$4,601	\$4,854	34.8%
Required Fees	<u>\$203</u>	<u>\$275</u>	<u>\$278</u>	<u>\$287</u>	<u>\$303</u>	\$320	57.7%
Total Per Semester	\$3,803	\$4,195	\$4,453	\$4,669	\$4,904	\$5,174	36.1%

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 2009**

Table 2.2

	University of Kansas	Kansas State Univ.	Wichita State Univ.	Emporia State Univ.	Pittsburg State Univ.	Fort Hays State Univ.
Resident						
Undergraduate (15 hrs.)						
Tuition	\$3,097.50	\$2,977.05	\$2,072.25	\$1,647.00	\$1,710.00	\$1,370.25
Required Fees	\$423.35	\$336.60	\$470.00	\$421.00	\$451.00	\$399.75
Total Per Semester	\$3,520.85	\$3,313.65	\$2,542.25	\$2,068.00	\$2,161.00	\$1,770.00
Graduate (12 hrs.)						
Tuition	\$3,061.20	\$3,232.80	\$2,304.60	\$1,988.00	\$1,990.00	\$1,638.00
Required Fees	\$423.35	\$336.60	\$379.40	\$421.00	\$451.00	\$319.80
Total Per Semester	\$3,484.55	\$3,569.40	\$2,684.00	\$2,409.00	\$2,441.00	\$1,957.80
Non-resident						
Undergraduate (15 hrs.)						
Tuition	\$8,136.00	\$8,129.25	\$5,910.75	\$5,903.00	\$5,837.00	\$5,162.25
Required Fees	\$423.35	\$336.60	\$470.00	\$421.00	\$451.00	\$399.75
Total Per Semester	\$8,559.35	\$8,465.85	\$6,380.75	\$6,324.00	\$6,288.00	\$5,562.00
Graduate (12 hrs.)						
Tuition	\$7,314.60	\$7,437.00	\$6,713.40	\$6,014.00	\$5,514.00	\$4,854.00
Required Fees	\$423.35	\$336.60	\$379.40	\$421.00	\$451.00	\$319.80
Total Per Semester	\$7,737.95	\$7,773.60	\$7,092.80	\$6,435.00	\$5,965.00	\$5,173.80

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 2004 and Academic Year 2009

Table 2.3

Resident Tuition and Required Fees (Academic Year)

	AY 2004	AY 2009	\$ Change AY 04 - 09	% Change AY 04 - 09
University of Kansas	\$4,101	\$7,042	\$2,941	71.7%
Univ. of Kansas-Peer Average	\$4,396	\$6,615	\$2,219	50.5%
Univ. of Kansas as % of Peer Average	93.3%	106.5%		
Kansas State University	\$4,060	\$6,627	\$2,567	63.2%
Kansas State Univ. Peer Average	\$4,089	\$5,982	\$1,893	46.3%
Kansas State Univ. as % of Peer Average	99.3%	110.8%		
Wichita State University	\$3,507	\$5,085	\$1,578	45.0%
Wichita State Univ. Peer Average	\$4,636	\$6,600	\$1,964	42.4%
Wichita State Univ. as % of Peer Average	75.6%	77.0%		
Emporia State University	\$2,776	\$4,136	\$1,360	49.0%
Pittsburg State University	\$2,962	\$4,322	\$1,360	45.9%
Fort Hays State University	\$2,540	\$3,540	\$1,001	39.4%
Regional Peers Average	\$4,447	\$5,704	\$1,257	28.3%
Emporia State Univ. as % of Peer Average	62.4%	72.5%		
Pittsburg State Univ. as % of Peer Average	66.6%	75.8%		
Fort Hays State Univ. as % of Peer Average	57.1%	62.1%		

Non-resident Tuition and Required Fees (Academic Year)

	AY 2004	AY 2009	\$ Change AY 04 - 09	% Change AY 04 - 09
University of Kansas	\$11,577	\$17,119	\$5,542	47.9%
Univ. of Kansas-Peer Average	\$15,601	\$21,421	\$5,820	37.3%
Univ. of Kansas as % of Peer Average	74.2%	79.9%		
Kansas State University	\$11,950	\$16,932	\$4,982	41.7%
Kansas State Univ. Peer Average	\$14,153	\$18,381	\$4,228	29.9%
Kansas State Univ. as % of Peer Average	84.4%	92.1%		
Wichita State University	\$10,960	\$12,762	\$1,802	16.4%
Wichita State Univ. Peer Average	\$12,509	\$17,224	\$4,715	37.7%
Wichita State Univ. as % of Peer Average	87.6%	74.1%		
Emporia State University	\$8,914	\$12,648	\$3,734	41.9%
Pittsburg State University	\$8,784	\$12,576	\$2,340	43.2%
Fort Hays State University	\$8,165	\$11,124	\$4,412	36.2%
Regional Peers Average	\$10,804	\$12,600	\$1,796	16.6%
Emporia State Univ. as % of Peer Average	82.5%	100.4%		
Pittsburg State Univ. as % of Peer Average	81.3%	99.8%		
Fort Hays State Univ. as % of Peer Average	75.6%	88.3%		

Source: Kansas Institutions - *Comprehensive Fee Schedule (AY 2004 and AY 2009)*
Peer Institutions - *IPEDS Institutional Characteristics Survey*

Ratio of Tuition Revenues to Educational Costs Fiscal Year 2003 - Fiscal Year 2008

Table 2.4

Institution	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
University of Kansas	49.6%	53.6%	58.5%	59.1%	61.9%	61.8%
Kansas State University	40.6%	44.4%	51.3%	48.6%	53.5%	54.0%
Wichita State University	37.5%	40.1%	41.0%	40.6%	40.2%	47.6%
Subtotal	44.2%	47.9%	52.8%	52.1%	52.1%	56.5%
Emporia State University	29.0%	31.8%	33.1%	34.2%	35.8%	39.9%
Pittsburg State University	29.6%	31.4%	37.2%	36.9%	37.3%	41.0%
Fort Hays State University	26.7%	31.6%	35.4%	34.0%	36.1%	36.4%
Subtotal	28.5%	31.6%	35.3%	35.1%	35.1%	39.2%
State Universities Total	40.9%	44.6%	47.2%	48.8%	48.8%	53.0%

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.

**Relationship of Resident Tuition and Consumer Price Index
FY 1988 - FY 2008**

Table 2.6

Fiscal Year	CPI-U	CPI Increase to Prior Year	Resident (UG) Tuition Research Institutions*	Tuition Increase to Prior Year
1988	118.3	4.1%	\$535	2.9%
1989	124.0	4.8%	\$550	2.8%
1990	130.7	5.4%	\$578	5.1%
1991	136.2	4.2%	\$613	6.1%
1992	140.3	3.0%	\$662	8.0%
1993	144.5	3.0%	\$728	10.0%
1994	148.2	2.6%	\$786	8.0%
1995	152.4	2.8%	\$825	5.0%
1996	156.9	3.0%	\$883	7.0%
1997	160.5	2.3%	\$945	7.0%
1998	163.0	1.6%	\$983	4.0%
1999	166.6	2.2%	\$1,021	3.9%
2000	172.2	3.4%	\$1,045	2.3%
2001	177.1	2.8%	\$1,133	8.5%
2002	179.9	1.6%	\$1,166	2.9%
2003	184.0	2.3%	\$1,460	25.1%
2004	188.9	2.7%	\$1,759	20.5%
2005	195.3	3.4%	\$2,068 **	17.6%
2006	201.6	3.2%	\$2,346 **	13.4%
2007	207.3	2.8%	\$2,672	13.9%
2008	215.3	3.9%	\$2,867	7.3%
Increase 1988-2008	82.0%		435.9%	
Increase 1988-1998	37.8%		83.7%	
Increase 1998-2008	32.1%		191.7%	
Increase 2003-2008	17.0%		96.5%	

* Research Universities- University of Kansas and Kansas State University

** Updated Tuition data

Source: 1988 - 2008, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

**Relationship of Resident Tuition and Per Capita Income
FY 1988 - FY 2008**
Table 2.7

Fiscal Year	Kansas Per Capita Income	Increase to Previous Year	Tuition Research Universities* per Semester	Ratio Annual Tuition to Per Capita Income
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%	\$2,068 **	12.6%
2006	\$34,799	5.9%	\$2,346 **	13.5%
2007	\$36,525	5.0%	\$2,672	14.6%
2008	\$37,978	4.0%	\$2,867	15.1%
Increase FY 1988-2008	132.6%		435.9%	
Increase FY 1988-1998	56.3%		83.7%	
Increase FY 1998-2008	48.8%		191.7%	
Increase FY 2003-2008	28.5%		96.5%	

* Research Universities- University of Kansas and Kansas State University

** Updated Tuition data

Source: 1988 - 2008, 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

**Consumer Price Index (CPI - U) and Higher Education Price Index (HEPI)
FY 1988 - FY 2008**
Table 2.8

Fiscal Year	CPI - U	CPI Increase to Prior Year	HEPI	HEPI Increase to Prior Year
1988	118.3	4.1%	126.2	4.4%
1989	124.0	4.8%	132.8	5.2%
1990	130.7	5.4%	140.8	6.0%
1991	136.2	4.2%	148.2	5.3%
1992	140.3	3.0%	153.5	3.6%
1993	144.5	3.0%	157.9	2.9%
1994	148.2	2.6%	163.3	3.4%
1995	152.4	2.8%	168.1	2.9%
1996	156.9	3.0%	173.0	2.9%
1997	160.5	2.3%	178.4	3.1%
1998	163.0	1.6%	184.7	3.5%
1999	166.6	2.2%	189.1	2.4%
2000	172.2	3.4%	196.9	4.1%
2001	177.1	2.8%	206.5	4.9%
2002	179.9	1.6%	215.0	4.1%
2003	184.0	2.3%	221.2	2.9%
2004	188.9	2.7%	231.5	4.7%
2005	195.3	3.4%	239.8	3.6%
2006	201.6	3.2%	251.8	5.0%
2007	207.3	2.8%	260.3	3.4%
2008	215.3	3.9%	269.7	3.6%
Increase 1988-2008	82.0%		113.7%	
Increase 1988-1998	37.8%		46.4%	
Increase 1998-2008	32.1%		46.0%	
Increase 2003-2008	17.0%		21.9%	

Sources:

CPI-U -- 1988 - 2008, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

HEPI -- Commonfund Institute Report

Section III: Students

**Enrollment Headcount by Institution
Fall 2003 - Fall 2008**

Table 3.1

Institution	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	% Change 03 - 08
University of Kansas	26,814	26,980	26,934	26,773	26,342	26,999	0.7%
University of Kansas- Med Center	2,458	2,610	2,690	2,840	2,918	3,103	26.2%
Kansas State University	22,617	22,717	22,754	22,708	22,904	23,081	2.1%
KSU- Vet Med Center	433	434	428	433	428	439	1.4%
Wichita State University	14,896	14,297	14,076	14,298	14,442	14,612	-1.9%
Emporia State University	6,278	6,194	6,288	6,473	6,354	6,404	2.0%
Pittsburg State University	6,731	6,537	6,628	6,859	7,087	7,127	5.9%
Fort Hays State University	7,373	8,500	9,019	9,122	9,588	10,107	37.1%
State Universities Total	87,600	88,269	88,817	89,506	90,063	91,872	4.9%

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

Full-Time Equivalent Enrollment by Institution
Fall 2003 - Fall 2008**

Table 3.2

Institution	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	% Change 03 - 08
University of Kansas	23,615	23,939	24,047	23,942	23,831	24,503	3.8%
Kansas State University	19,147	19,216	19,189	19,133	19,311	19,257	0.6%
KSU- Vet Medical Center	674	658	646	651	645	674	0.0%
Wichita State University	10,727	10,379	10,370	10,549	10,795	11,172	4.1%
Emporia State University	5,038	5,019	5,092	5,224	5,230	5,285	4.9%
Pittsburg State University	6,215	6,149	6,186	6,371	6,626	6,673	7.4%
Fort Hays State University	5,528	5,948	6,072	6,156	6,246	6,543	18.4%
State Universities Total	70,944	71,308	71,602	72,026	72,684	74,107	4.5%

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 2003 - Fall 2008

Table 3.3

Enrollment: Headcount	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	% Change 03 - 08
Undergrad	67,783	68,676	68,932	69,385	69,002	70,224	3.6%
Grad 1	18,213 *	13,734	13,853	14,069	14,877	15,213	-16.5%
Grad 2	1,604 *	5,859	6,032	6,052	6,184	6,435	301.2%
Total	87,600	88,269	88,817	89,506	90,063	91,872	4.9%
Enrollment: FTE							
Undergrad	58,245	58,028	58,327	58,543	58,362	59,312	1.8%
Grad 1	11,138 *	9,411	9,279	9,456	10,213	10,578	-5.0%
Grad 2	1,562 *	3,866	3,996	4,026	4,109	4,219	170.2%
Total	70,945	71,305	71,602	72,025	72,684	74,109	4.5%
Student Status							
Full-time	64,062	63,996	63,637	64,102	65,413	67,040	4.6%
Part-time	23,538	24,273	25,180	25,404	24,650	24,832	5.5%
Total	87,600	88,269	88,817	89,506	90,063	91,872	4.9%
Student Residency							
Resident	68,264	67,518	67,417	67,288	67,046	67,642	-0.9%
Non-resident	19,336	20,751	21,400	22,218	23,017	24,230	25.3%
Total	87,600	88,269	88,817	89,506	90,063	91,872	4.9%
Student Status							
On-Campus	79,132	78,850	77,869	78,082	77,891	78,658	-0.6%
Off-Campus	8,468	9,419	10,948	11,424	12,172	13,214	56.0%
Total	87,600	88,269	88,817	89,506	90,063	91,872	4.9%
Student Age: Undergrads							
19 and under	21,601	23,129	23,561	21,091	21,109	20,808	-3.7%
20 - 24	36,067	35,663	35,536	37,870	37,371	38,539	6.9%
25 and Over	10,105	9,876	9,834	10,393	10,507	10,875	7.6%
Unknown	9	8	1	31	15	2	-77.8%
Total	67,782	68,676	68,932	69,385	69,002	70,224	3.6%
Student Age: Graduates							
24 and Under	4,481	4,661	4,741	4,786	5,059	5,203	16.1%
25 and Over	15,308	14,897	15,111	15,320	15,977	16,417	7.2%
Unknown	29	35	33	15	25	28	-3.4%
Total	19,818	19,593	19,885	20,121	21,061	21,648	9.2%
Student Race/Ethnicity							
White	70,028	69,104	68,922	68,490	68,576	68,663	-1.9%
NR Alien	4,649	4,562	4,280	7,152	7,654	8,748	88.2%
Black	2,811	2,909	3,099	3,095	3,188	3,346	19.0%
Amer. Indian	796	852	847	859	872	913	14.7%
Asian	3,165	4,322	4,808	2,527	2,610	2,668	-15.7%
Hispanic	2,463	2,572	2,481	2,520	2,975	3,192	29.6%
Unknown	3,688	3,948	4,380	4,863	4,188	4,342	17.7%
Total	87,600	88,269	88,817	89,506	90,063	91,872	4.9%

* 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 2003 - Fall 2008

Table 3.4

Institution	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	% Change 03 - 08
University of Kansas							
Male	12,840	13,158	13,226	13,286	13,171	13,462	4.8%
Female	13,974	13,822	13,708	13,487	13,171	13,537	-3.1%
Institution Total	26,814	26,980	26,934	26,773	26,342	26,999	0.7%
Univ. of Kansas- Med Center							
Male	1,014	1,057	1,058	1,064	1,046	1,099	8.4%
Female	1,444	1,553	1,632	1,776	1,872	2,004	38.8%
Institution Total	2,458	2,610	2,690	2,840	2,918	3,103	26.2%
Kansas State University							
Male	11,465	11,417	11,219	11,301	11,447	11,486	0.2%
Female	11,152	11,300	11,535	11,407	11,457	11,595	4.0%
Institution Total	22,617	22,717	22,754	22,708	22,904	23,081	2.1%
KSU- Vet Med Center							
Male	142	142	131	124	121	120	-15.5%
Female	291	292	297	309	307	319	9.6%
Institution Total	433	434	428	433	428	439	1.4%
Wichita State University							
Male	6,558	6,210	6,208	6,253	6,410	6,673	1.8%
Female	8,338	8,087	7,868	8,045	8,032	7,939	-4.8%
Institution Total	14,896	14,297	14,076	14,298	14,442	14,612	-1.9%
Emporia State University							
Male	2,213	2,174	2,238	2,314	2,264	2,366	6.9%
Female	4,065	4,020	4,050	4,159	4,090	4,038	-0.7%
Institution Total	6,278	6,194	6,288	6,473	6,354	6,404	2.0%
Pittsburg State University							
Male	3,260	3,195	3,238	3,388	3,517	3,579	9.8%
Female	3,471	3,342	3,390	3,471	3,570	3,548	2.2%
Institution Total	6,731	6,537	6,628	6,859	7,087	7,127	5.9%
Fort Hays State University							
Male	3,269	3,769	3,989	4,012	4,042	4,133	26.4%
Female	4,104	4,731	5,030	5,110	5,546	5,974	45.6%
Institution Total	7,373	8,500	9,019	9,122	9,588	10,107	37.1%
State Universities							
Male	40,761	41,122	41,307	41,742	42,018	42,918	5.3%
Female	46,839	47,147	47,510	47,764	48,045	48,954	4.5%
State Universities Total	87,600	88,269	88,817	89,506	90,063	91,872	4.9%

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

Average ACT Composite Scores Among Entering Freshmen Academic Year 2004- Academic Year 2009

Table 3.5

Institution	AY04	AY 05	AY 06	AY 07	AY 08	AY 09	Current Year, AY 2009		
							Avg. ACT Sent to Univ	Avg. Sent and Enrolled	Avg. Sent- <u>Not</u> Enrolled
University of Kansas	24.1*	24.3*	24.4*	24.6	24.6	24.8	23.5	24.8	23.2
Kansas State University	23.6	23.4**	23.5	23.5	23.8	23.9	22.8	23.9	22.5
Wichita State University	22.2	23.0	22.9	22.9	23.1	23.1	21.8	23.1	21.5
Emporia State University	21.6	21.8	21.6	21.5	21.5	21.9	21.4	21.9	21.4
Pittsburg State University	21.6	21.2	21.4	21.7	21.5	21.5	21.2	21.5	21.1
Fort Hays State University	21.6	21.3	21.8	21.3	21.5	21.9	21.5	21.9	21.3
Kansas Average All H.S. Students**	21.6	21.7	21.8	21.9	22.0				

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 2003 - Academic Year 2008

Table 3.6

Award level	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	% Change 03 - 08
Associate degrees	313	316	300	292	260	215	-31%
Bachelors degrees	11,678	11,968	12,105	12,657	12,849	12,530	7%
Masters degrees	4,003	4,169	4,026	4,076	3,951	4,180	4%
Doctoral degrees	414	433	413	486	503	526	27%
First-professional degrees	520	585	650	597	568	585	13%
Degrees Total	16,928	17,471	17,494	18,108	18,131	18,036	7%

Degrees Conferred at State Universities by Institution Academic Year 2003 - Academic Year 2008

Table 3.6a

Institutions	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	% Change 03 - 08
Univ. of Kansas- Main Campus	5,363	5,635	5,501	5,439	5,420	5,574 *	4%
Univ. of Kansas- Medical Center	538	563	605	587	647	633 *	18%
Kansas State University	4,423	4,438	4,704	4,526	4,565	4,581	4%
Wichita State University	2,713	2,881	2,851	2,735	2,605	2,580	-5%
Emporia State University	1,152	1,293	1,155	1,260	1,254	1,213	5%
Pittsburg State University	1,538	1,416	1,296	1,395	1,556	1,487	-3%
Fort Hays State University	1,201	1,245	1,382	2,166	2,084	1,968	64%
Degrees Total	16,928	17,471	17,494	18,108	18,131	18,036	7%

* Data provided by University of Kansas; Degrees conferred by KU and KUMC are combined for IPEDS Completions survey

Source: IPEDS annual submissions (Completions Survey)

**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
4-Year Grad Rate						
Percent of 2003 First-time Freshmen						
- Graduated by Aug 31, 2007	31.6%	26.1%	15.0%	22.1%	26.7%	24.4%
- Still Enrolled in Fall 2007	34.2%	39.9%	36.4%	25.1%	26.6%	32.3%
5-Year Grad Rate						
Percent of 2002 First-time Freshmen						
- Graduated by Aug 31, 2007	53.9%	51.7%	31.8%	40.1%	46.2%	40.5%
- Still Enrolled in Fall 2007	9.6%	10.0%	16.0%	6.8%	8.3%	11.0%
6-Year Grad Rate						
Percent of 2001 First-time Freshmen						
- Graduated by Aug 31, 2007	59.7%	59.3%	41.3%	45.2%	50.3%	47.8%
- Still Enrolled in Fall 2007	3.2%	3.9%	9.7%	3.2%	5.1%	7.2%
8-Year Grad Rate						
Percent of 1999 First-time Freshmen						
- Graduated by Aug 31, 2007	62.4%	58.8%	41.8%	47.2%	54.3%	51.4%
- Still Enrolled in Fall 2007	1.6%	1.2%	4.9%	1.7%	1.6%	3.5%

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

One Year Retention Rate of First-time, Full-time Freshmen Fall 2002 - Fall 2006

Table 3.8

Institution	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006
University of Kansas					
Number of First-Time Freshmen	4,022	3,984	4,193	4,122	4,094
Number Enrolled in Succeeding Year	3,291	3,293	3,451	3,318	3,249
Percent	81.8%	82.7%	82.3%	80.5%	79.4%
Kansas State University					
Number of First-Time Freshmen	3,338	3,271	3,282	3,105	3,140
Number Enrolled in Succeeding Year	2,636	2,632	2,657	2,454	2,481
Percent	79.0%	80.5%	81.0%	79.0%	79.0%
Wichita State University					
Number of First-Time Freshmen	1,106	1,022	1,046	1,151	1,179
Number Enrolled in Succeeding Year	770	691	722	808	788
Percent	69.6%	67.6%	69.0%	70.2%	66.8%
Emporia State University					
Number of First-Time Freshmen	791	799	718	726	727
Number Enrolled in Succeeding Year	527	538	487	539	521
Percent	66.6%	67.3%	67.8%	74.2%	71.7%
Pittsburg State University					
Number of First-Time Freshmen	873	896	917	985	938
Number Enrolled in Succeeding Year	656	649	706	721	700
Percent	75.1%	72.4%	77.0%	73.2%	74.6%
Fort Hays State University					
Number of First-Time Freshmen	801	873	806	771	734
Number Enrolled in Succeeding Year	573	632	521	544	488
Percent	71.5%	72.4%	64.6%	70.6%	66.5%

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 2006 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			
University of Kansas									
First-Time Freshmen, Fall 2005	0	65	1,225	1,478	1,071	203	4,042	52	4,094
Number Enrolled, Fall 2006	0	34	886	1,180	922	190	3,212	37	3,249
Percent	0.0%	52.3%	72.3%	79.8%	86.1%	93.6%	79.5%	71.2%	79.4%
Kansas State University									
First-Time Freshmen, Fall 2005	5	92	1,048	957	612	92	2,806	334	3,140
Number Enrolled, Fall 2006	3	62	743	804	540	87	2,239	242	2,481
Percent	60.0%	67.4%	70.9%	84.0%	88.2%	94.6%	79.8%	72.5%	79.0%
Wichita State University									
First-Time Freshmen, Fall 2005	1	45	474	358	159	10	1,047	132	1,179
Number Enrolled, Fall 2006	1	33	305	259	125	8	731	57	788
Percent	100.0%	73.3%	64.3%	72.3%	78.6%	80.0%	69.8%	43.2%	66.8%
Emporia State University									
First-Time Freshmen, Fall 2005	2	51	355	192	65	5	670	57	727
Number Enrolled, Fall 2006	0	34	258	144	46	4	486	35	521
Percent	0.0%	66.7%	72.7%	75.0%	70.8%	80.0%	72.5%	61.4%	71.7%
Pittsburg State University									
First-Time Freshmen, Fall 2005	2	58	486	251	91	11	899	39	938
Number Enrolled, Fall 2006	1	45	351	198	79	10	684	16	700
Percent	50.0%	77.6%	72.2%	78.9%	86.8%	90.9%	76.1%	41.0%	74.6%
Fort Hays State University									
First-Time Freshmen, Fall 2005	5	48	383	180	64	3	683	51	734
Number Enrolled, Fall 2006	2	15	256	133	54	3	463	25	488
Percent	40.0%	31.3%	66.8%	73.9%	84.4%	100.0%	67.8%	49.0%	66.5%

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

* Does not include 2 students who graduated

Source: KBOR Attrition and Graduation Rates Report-institution submissions

**Summary of Undergraduate Transfers to State Universities
by Institution of Last Attendance, Fall 2008**

Table 3.9

Institution of Last Attendance	Receiving Institution						Total	Percent of Total
	KU	KSU	WSU	ESU	PSU	FHSU		
State Universities								
University of Kansas	-	36	51	17	10	10	124	1.7%
Kansas State University	65	-	50	17	7	42	181	2.5%
Wichita State University	29	30	-	6	9	17	91	1.3%
Emporia State University	20	21	34	-	5	6	86	1.2%
Pittsburg State University	37	18	18	2	-	7	82	1.1%
Fort Hays State University	17	18	12	0	6	-	53	0.7%
Subtotal	168	123	165	42	37	82	617	8.6%
Other State Institutions								
Community colleges	802	707	651	248	269	365	3,042	42.5%
Tech. colleges / schools	1	21	4	3	3	1	33	0.5%
Washburn University	38	27	10	5	2	14	96	1.3%
Subtotal	841	755	665	256	274	380	3,171	44.3%
Other Institutions								
Kansas Independent inst.	53	71	132	11	12	43	322	4.5%
Out of State	388	365	259	47	160	237	1,456	20.3%
Foreign	50	43	91	29	15	1,102	1,330	18.6%
Other Institutions/Unknown	12	115	35	2	94	3	261	3.6%
Subtotal	503	594	517	89	281	1,385	3,369	47.1%
TOTAL	1,512	1,472	1,347	387	592	1,847	7,157	100.0%

Source: KBOR KHEER Transfer Report

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Section IV: Faculty and Staff

Summary of Budgeted Unclassified Positions by Program Fiscal Year 2009

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
1.0 INSTRUCTION					
1.1 General Academic Instruction	2,173.82	1,740.55	1,309.40	121.67	592.51
1.4 Preparatory/ Adult Basic Education	72.62	9.50	0.00	0.00	0.00
Subtotal - INSTRUCTION	2,246.44	1,750.05	1,309.40	121.67	592.51
2.0 RESEARCH					
2.1 Institutional/Research Centers	377.18	164.85	596.81	3.74	123.20
2.2 Individual/Project Research	179.79	0.00	0.00	0.00	21.38
Subtotal - RESEARCH	556.97	164.85	596.81	3.74	144.58
3.0 PUBLIC SERVICES					
3.1 Patient Services	118.09	0.00	0.00	0.00	0.00
3.2 Community Services	0.00	10.25	19.45	4.00	14.25
3.3 Cooperative Extension	18.48	0.00	506.41	0.00	0.00
3.4 Public Broadcasting	0.00	53.10	0.00	0.00	7.00
3.5 Community Education	0.00	0.00	23.98	0.00	116.40
Subtotal - PUBLIC SERVICE	136.57	63.35	549.84	4.00	137.65
4.0 ACADEMIC SUPPORT					
4.1 Libraries	94.48	0.00	63.30	0.00	23.50
4.2 Museums/Galleries	70.88	37.49	7.00	0.00	7.50
4.3 Audiovisual Services	12.40	0.00	0.00	0.00	13.00
4.4 Computing Support	21.01	0.00	91.86	0.00	45.00
4.5 Ancillary Support	0.00	10.00	3.14	0.00	1.00
4.6 Academic Administration	279.60	0.00	70.06	25.99	56.25
4.7 Course/Curriculum Development	1.00	148.06	0.00	0.00	0.50
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	479.37	195.55	235.36	25.99	146.75
5.0 STUDENT SERVICES					
5.1 Student Service Administration	4.00	25.45	25.18	0.00	11.80
5.2 Social/Cultural Development	47.10	0.00	51.12	0.00	41.89
5.3 Counseling/Career Guidance	24.00	5.50	53.90	0.00	11.00
5.4 Financial Aid Administration	16.00	4.00	6.99	0.00	11.00
5.5 Student Auxiliary Services	0.00	9.00	0.00	0.00	0.00
5.6 Intercollegiate Athletics	5.23	0.00	12.00	0.00	22.00
5.7 Student Recruitment/Admissions/Records	64.60	3.78	33.45	0.00	16.00
Subtotal - STUDENT SERVICES	160.93	47.73	182.64	0.00	113.69
6.0 INSTITUTIONAL SUPPORT					
6.1 Executive Management	72.95	28.05	47.10	0.00	34.00
6.2 Fiscal Operations	29.00	44.11	22.99	0.00	7.00
6.3 General Administrative Services	46.70	93.22	26.75	0.00	9.00
6.4 Logistical Services	93.52	1.00	49.32	0.00	0.00
6.7 Public Relations / Development	31.38	22.28	15.00	0.00	19.50
Subtotal - INSTITUTIONAL SUPPORT	273.55	188.66	161.16	0.00	69.50
7.0 Physical Plant	59.75	41.00	27.47	1.00	8.00
SUBTOTAL - EDUCATIONAL AND GENERAL	3,913.58	2,451.19	3,062.68	156.40	1,212.68
9.1 AUXILIARY ENTERPRISES	83.55	1.00	74.25	0.00	5.00
9.3 SERVICE CLEARING	0.00	20.60	23.95	0.00	0.00
TOTAL - UNCLASSIFIED	3,997.13	2,472.79	3,160.88	156.40	1,217.68
CLASSIFIED*					
Educational and General	1,243.98	337.53	1,214.47	152.73	646.85
Auxiliary Enterprises	269.89	77.98	343.45	0.00	12.00
Service Clearing	1.00	20.50	80.98	0.00	20.50
TOTAL - CLASSIFIED	1,514.87	436.01	1,638.90	152.73	679.35
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	5,512.00	2,908.80	4,799.78	309.13	1,897.03

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

source: DBTF section XIII

Summary of Budgeted Unclassified Positions by Program Fiscal Year 2008

Table 4.1

Category	ESU	PSU	FHSU	Total- All Universities
1.0 INSTRUCTION				
1.1 General Academic Instruction	312.75	318.64	348.64	6,917.98
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	82.12
Subtotal - INSTRUCTION	312.75	318.64	348.64	7,000.10
2.0 RESEARCH				
2.1 Institutional/Research Centers	0.00	8.93	0.00	1,274.71
2.2 Individual/Project Research	0.00	36.98	4.00	242.15
Subtotal - RESEARCH	0.00	45.91	4.00	1,516.86
3.0 PUBLIC SERVICES				
3.1 Patient Services	0.00	0.00	0.00	118.09
3.2 Community Services	19.00	13.91	18.30	99.16
3.3 Cooperative Extension	1.00	0.00	0.00	525.89
3.4 Public Broadcasting	0.00	6.50	0.00	66.60
3.5 Community Education	0.00	0.00	0.00	140.38
Subtotal - PUBLIC SERVICE	20.00	20.41	18.30	950.12
4.0 ACADEMIC SUPPORT				
4.1 Libraries	12.00	11.00	12.00	216.28
4.2 Museums/Galleries	1.00	0.00	5.50	129.37
4.3 Audiovisual Services	0.00	1.00	5.00	31.40
4.4 Computing Support	13.00	21.01	25.00	216.88
4.5 Ancillary Support	0.00	0.45	2.25	16.84
4.6 Academic Administration	18.50	19.96	12.25	482.61
4.7 Course/Curriculum Development	0.50	1.50	0.00	151.56
4.8 Academic Personnel Development	0.00	0.00	1.00	1.00
Subtotal - ACADEMIC SUPPORT	45.00	54.92	63.00	1,245.94
5.0 STUDENT SERVICES				
5.1 Student Service Administration	0.00	3.18	5.25	74.86
5.2 Social/Cultural Development	15.50	3.46	0.00	159.07
5.3 Counseling/Career Guidance	6.00	5.00	5.00	110.40
5.4 Financial Aid Administration	4.00	5.00	4.00	50.99
5.5 Student Auxiliary Services	0.00	0.00	0.00	9.00
5.6 Intercollegiate Athletics	26.50	27.00	20.60	113.33
5.7 Student Recruitment/Admissions/Records	15.00	11.00	12.00	155.83
Subtotal - STUDENT SERVICES	67.00	54.64	46.85	673.48
6.0 INSTITUTIONAL SUPPORT				
6.1 Executive Management	12.50	10.04	8.00	212.64
6.2 Fiscal Operations	9.50	5.50	8.00	126.10
6.3 General Administrative Services	2.00	3.50	1.25	182.42
6.4 Logistical Services	0.00	0.00	0.00	143.84
6.7 Public Relations / Development	18.50	21.50	6.00	134.16
Subtotal - INSTITUTIONAL SUPPORT	42.50	40.54	23.25	799.16
7.0 Physical Plant	4.00	6.86	4.00	152.08
SUBTOTAL - EDUCATIONAL AND GENERAL	491.25	541.92	508.04	12,337.74
9.1 AUXILIARY ENTERPRISES	17.00	19.36	14.50	214.66
9.3 SERVICE CLEARING	2.00	1.69	3.00	51.24
TOTAL - UNCLASSIFIED	510.25	562.97	525.54	12,603.64
CLASSIFIED				
Educational and General	255.65	288.25	248.50	4,387.96
Auxiliary Enterprises	55.10	38.21	31.30	827.93
Service Clearing	10.00	4.10	12.00	149.08
TOTAL - CLASSIFIED	320.75	330.56	291.80	5,364.97
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	831.00	893.53	817.34	17,968.61

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 2009
(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
Professors	431	387	33	125	65	103	47	1,191
Average Salary	\$116,427	\$96,560	\$109,695	\$94,426	\$74,578	\$76,270	\$73,020	\$100,006
Associate Professors	386	298	21	140	74	68	74	1,061
Average Salary	\$78,558	\$71,781	\$90,935	\$70,228	\$59,811	\$59,767	\$60,369	\$72,020
Assistant Professors	282	329	37	125	76	66	84	999
Average Salary	\$66,195	\$58,364	\$72,930	\$60,805	\$49,764	\$52,135	\$50,702	\$59,709
Instructors	6	198	2	82	45	75	55	463
Average Salary	\$42,844	\$44,376	\$51,077	\$43,952	\$38,769	\$44,128	\$44,536	\$43,744
Total All Ranks	1,105	1,212	93	472	260	312	260	3,714
Average Salary	\$89,979	\$71,574	\$89,571	\$69,576	\$56,924	\$59,841	\$56,183	\$74,158

Average Faculty Salaries by Academic Rank
Full-time Instructional Faculty
Combined 9- and 12- Month Appointments - FY 2009
(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
Professors	404	269	21	125	65	103	47	1,034
Average Salary	\$117,071	\$96,076	\$106,658	\$94,426	\$74,578	\$76,270	\$73,020	\$99,922
Associate Professors	364	245	13	139	74	68	74	977
Average Salary	\$79,090	\$72,327	\$92,637	\$69,826	\$59,811	\$59,767	\$60,369	\$72,033
Assistant Professors	267	255	24	125	76	66	84	897
Average Salary	\$67,004	\$59,306	\$76,844	\$60,805	\$49,764	\$52,135	\$50,702	\$60,134
Instructors	4	157	2	82	45	75	55	420
Average Salary	\$44,229	\$42,711	\$51,077	\$43,952	\$38,769	\$44,128	\$44,536	\$43,077
Total All Ranks	1,039	926	60	471	260	312	260	3,328
Average Salary	\$90,618	\$70,619	\$89,842	\$69,456	\$56,924	\$59,841	\$56,183	\$73,837

Source: DBTF Sections I & V

**FY 2009 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
Professors	420	348	28	111	55	96	40	1,098
Average Salary Increase	3.26%	4.78%	4.86%	3.34%	3.50%	4.04%	3.75%	3.88%
Associate Professors	380	275	19	141	72	62	60	1,009
Average Salary Increase	3.74%	4.71%	4.87%	3.43%	3.97%	4.09%	3.06%	3.99%
Assistant Professors	246	284	34	100	60	53	79	856
Average Salary Increase	3.17%	5.93%	4.16%	3.57%	4.08%	3.83%	2.42%	4.21%
Instructors	6	152	2	65	29	57	48	359
Average Salary Increase	2.43%	4.42%	2.56%	2.60%	3.68%	6.21%	4.78%	4.31%
Total All Ranks	1,052	1,059	83	417	216	268	227	3,322
Average Salary Increase	3.39%	4.98%	4.59%	3.34%	3.81%	4.34%	3.30%	4.01%

Source: DBTF Sections VI

**FY 2009 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
President	1	1	0	1	1	1	1	6
Average Salary Increase	2.50%	2.50%	0.00%	2.50%	2.38%	2.50%	2.50%	2.48%
Vice-Presidents	6	1	0	4	1	3	2	17
Average Salary Increase	3.68%	11.72%	0.00%	3.50%	3.58%	5.60%	4.62%	5.37%
Assoc. Vice-Presidents/ Asst. Vice-President/ Directors	82	84	1	18	15	44	17	261
Average Salary Increase	3.21%	4.28%	9.68%	3.29%	4.03%	5.08%	4.52%	3.94%
Deans	9	9	0	8	4	7	5	42
Average Salary Increase	3.75%	6.34%	6.00%	2.72%	3.96%	4.58%	4.46%	4.42%
Other Unclassified with Faculty Rank	72	60	2	27	11	0	8	180
Average Salary Increase	3.41%	4.60%	3.09%	2.83%	3.95%	0.00%	3.80%	3.79%
Other Unclassified without Faculty Rank	1,383	677	56	434	126	82	107	2,865
Average Salary Increase	3.20%	4.34%	3.48%	3.10%	4.13%	5.36%	4.38%	3.59%
Total Unclassified	1,553	834	60	492	158	137	140	3,374
Average Salary Increase	3.23%	4.50%	3.77%	3.09%	4.04%	5.11%	4.34%	3.69%
Total Faculty (Table 4.32)	1,052	1,059	83	417	216	268	227	3,322
Average Salary Increase	3.39%	4.98%	4.59%	3.34%	3.81%	4.34%	3.30%	4.00%
Total Faculty and Other Unclassified	2,605	1,893	143	909	374	405	367	6,696
Average Salary Increase	3.31%	4.80%	4.36%	3.21%	3.90%	4.60%	3.68%	3.87%

Source: DBTF Sections VI

**Summary of Budgeted Salary Increases for Full-time Continuing
Unclassified Personnel
FY 2009 over FY 2008**

Table 4.34

Number of Full-time Continuing Persons

% of Salary Increase Over Previous Year	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
None	67	27	1	14	4	1	1	115
.10 to 2.99	1,104	898	72	655	198	4	11	2942
3.00 to 4.99	1,200	371	30	164	84	253	317	2,419
5.00 to 6.99	123	255	14	21	63	104	17	597
7.00 to 8.99	50	105	12	13	3	20	6	209
9.00 to 11.99	41	74	10	22	11	11	9	178
12.00 to 14.99	7	89	1	8	4	9	3	121
15.00 to 19.99	11	40	1	7	5	2	3	69
20.00 and Over	2	34	2	5	2	1	0	46
Total No. of Persons	2,605	1,893	143	909	374	405	367	6,696
Average \$ increase	\$2,280	\$3,230	\$3,724	\$2,072	\$2,136	\$2,771	\$2,062	\$2,561
Average % Increase	3.31%	4.80%	4.36%	3.21%	3.90%	4.60%	3.68%	3.87%

Source: DBTF Sections VII

Average Salaries of Instructional Faculty, Compared to Peer Institutions Table 4.35 FY 2009

Institution	Average Salary- Kansas	Average Salary- Peers*	Relative Funding
Univ. of Kansas	\$91,400	\$96,966	94.3%
Kansas State Univ.	\$71,800	\$79,476	90.3%
Wichita State Univ.	\$69,600	\$73,907	94.2%
Emporia State Univ.	\$56,900	\$63,289	89.9%
Pittsburg State Univ.	\$59,800	\$63,623	94.0%
Fort Hays State Univ.	\$53,500	\$61,227	87.4%
Total	\$74,677	\$79,847	93.5%

Relative Funding of Instructional Faculty Salaries, FY 2005 - FY 2009

Institution	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Univ. of Kansas	92.6%	95.3%	94.7%	93.4%	94.3%
Kansas State Univ.	92.5%	92.9%	91.4%	90.6%	90.3%
Wichita State Univ.	95.2%	97.0%	94.5%	92.1%	94.2%
Emporia State Univ.	92.7%	93.8%	90.3%	86.3%	89.9%
Pittsburg State Univ.	95.7%	97.7%	94.2%	88.6%	94.0%
Fort Hays State Univ.	92.0%	93.6%	90.2%	87.7%	87.4%
Total	93.9%	95.5%	93.9%	91.9%	93.5%

Regents Peers and Average All Ranks Faculty Salaries, FY 2009

University of Kansas	\$91,400	Kansas State University	\$71,800
University of Colorado	\$88,300	Colorado State University	\$89,100
University of Iowa	\$94,100	Iowa State University	\$85,300
University of North Carolina	\$106,000	North Carolina State University	\$87,500
University of Oklahoma	\$79,600	Oklahoma State University	\$73,800
University of Oregon	\$73,300	Oregon State University	\$69,200
Wichita State University	\$69,600	Emporia State University	\$56,900
University of Akron (Ohio)	\$71,600	Fort Hays State University	\$53,500
University of Nevada- Las Vegas	\$90,200	Pittsburg State University	\$59,800
Portland State University (Oregon)	\$66,600	Western Carolina State Univ.	\$67,800
Oakland University (Michigan)	\$73,000	** Northwest Missouri State Univ.	\$55,120
Old Dominion University (Virginia)	\$73,400	Salisbury State University	\$65,300
		Northern Michigan University	\$64,100
		** Eastern Washington University	\$55,166

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

** IPEDS Human Resource Survey used as source

Graduate Teaching Assistants by Number and Average Stipend FY 2009

Table 4.36

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	1079	498.8	\$14,683
Kansas State Univ.	600	268.8	\$12,583
Kansas State Univ. - Vet Med	0	0.0	\$0
Wichita State Univ.	247	80.6	\$9,296
Emporia State Univ.	108	22.0	\$7,059
Pittsburg State Univ.	87	16.6	\$4,821
Fort Hays State Univ.	65	32.5	\$7,000
Total	2186	919.3	\$12,965

Graduate Research Assistants by Number and Average Stipend FY 2009

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	612	293.8	\$14,317
Kansas State Univ.	682	319.5	\$15,232
Kansas State Univ. - Vet Med	46	23.1	\$20,326
Wichita State Univ.	245	70.4	\$10,661
Emporia State Univ.*	18	0.0	\$7,059
Pittsburg State Univ.*	3	0.0	\$4,218
Fort Hays State Univ.	0	0.0	\$0
Total	1606	706.7	\$14,563

Other Graduate Assistants by Number and Average Stipend FY 2009

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	0	0.0	\$0
Kansas State Univ.	30	12.7	\$13,206
Kansas State Univ. - Vet Med	0	0.0	\$0
Wichita State Univ.	126	40.7	\$6,921
Emporia State Univ.*	27	0.0	\$7,059
Pittsburg State Univ.*	18	0.0	\$6,144
Fort Hays State Univ.	0	0.0	\$0
Total	201	53.4	\$8,416

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

Source: DBTF Section VI

**State Universities: Faculty by Age
FY 2009**
Table 4.4

Age Category	KU	KUMC	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total- All Univ.
29 and Under	13	4	41	0	12	10	13	6	99
30 - 39	223	177	250	25	85	48	45	58	911
40 -44	158	93	165	19	43	25	40	32	575
45 - 49	113	102	168	17	55	33	46	39	573
50 -54	145	125	193	8	74	44	40	27	656
55	35	20	34	3	14	10	14	4	134
56	40	23	40	1	23	13	12	8	160
57	52	13	37	2	14	6	9	11	144
58	39	16	33	2	14	10	11	10	135
59	30	17	32	1	17	3	14	8	122
60	31	13	28	3	23	9	12	9	128
61	40	18	35	7	16	9	13	11	149
62	20	14	32	1	8	3	8	6	92
63	25	13	18	2	13	6	5	6	88
64	33	8	22	0	7	12	8	5	95
65	22	11	20	1	13	3	5	3	78
66	14	5	16	0	11	5	3	4	58
67	16	6	15	1	5	1	5	4	53
68	8	5	11	0	6	6	2	2	40
69	11	0	3	0	0	2	2	3	21
70	12	4	5	0	0	1	1	0	23
Over 70	25	14	14	0	19	1	4	4	81
Total	1,105	701	1,212	93	472	260	312	260	4,415

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>
2.2%	20.6%	13.0%	13.0%	14.9%	18.6%	11.4%	6.3%

Source: DBTF Section IX

Tenure Status of Institutional Personnel - State Universities Fall 2008

Table 4.5

Institution	Number Holding Tenure	Number Eligible for Tenure	Percentage Eligible for Tenure
University of Kansas	858	1,143	75.07%
Univ. of Kansas- Medical Center	236	334	70.66%
Kansas State University (includes ESARP, Vet Med)	789	1,089	72.45%
Wichita State University	317	440	72.05%
Emporia State University	149	230	64.78%
Pittsburg State University	202	270	74.81%
Fort Hays State University	144	216	66.67%
Total	2,695	3,722	72.41%

Source: *DBTF Section VIII*

**Faculty Resignations, Retirements, and Terminations by Institutions
FY 2004 - FY 2008**
Table 4.6

Categories	KU	KUMC	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
Resignations								
FY 2004	29	43	36	10	18	11	11	158
FY 2005	25	17	40	14	11	13	18	138
FY 2006	23	35	47	9	23	7	7	151
FY 2007	36	41	44	17	11	4	11	164
FY 2008	28	23	27	19	15	10	9	131
Retirements								
FY 2004	20	3	27	9	10	5	8	82
FY 2005	19	1	19	9	6	11	3	68
FY 2006	19	9	25	10	9	3	5	80
FY 2007	0	0	30	0	0	0	8	38
FY 2008	7	1	29	11	7	8	8	71
Terminations								
FY 2004	5	4	4	7	0	1	1	22
FY 2005	3	0	0	5	0	1	2	11
FY 2006	10	2	3	8	0	2	0	25
FY 2007	0	0	0	0	0	0	2	2
FY 2008	3	3	3	8	2	3	2	24

Source: *DBTF Section XI*

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Section V: Facilities

**Area and Replacement Cost of Buildings
Fall 2008**

Table 5.1

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total
Number of Buildings	232	63	241	76	74	79	46	811
Gross Area	9,148,780	2,735,820	8,278,564	2,981,665	1,698,190	1,948,914	1,967,734	28,759,667
Net Assignable Area	5,486,963	1,324,262	5,360,303	1,941,461	1,026,437	1,256,741	1,201,428	17,597,595
Net Assignable Area (Auxiliary/Other)	2,195,611	187,819	1,922,503	623,632	382,705	316,958	342,044	5,971,272
Replacement Cost (X \$1,000)	\$2,068,140	\$645,097	\$2,770,008	\$709,020	\$374,888	\$423,640	\$477,337	\$ 7,468,130
Acreage	4,933.1	56.6	15,189.9	234.0	453.3	627.0	4,094.4	25,588.4

* 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 2008**

Table 5.2

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
Gross Area	5,291,248	2,155,089	5,379,837	2,066,234	1,057,037	1,403,221	1,374,374	18,727,040	100%
% of Total System Gross Area	28.3%	11.5%	28.7%	11.0%	5.6%	7.5%	7.3%	100.0%	
Excellent Condition Value Square Feet (90 - 100) Percent	525,259 9.9%	253,035 11.7%	526,486 9.8%	88,761 4.3%	0 0.0%	129,364 9.2%	41,658 3.0%	1,564,563	8.4%
Good Condition Value Gross Square Feet (80 - 89) Percent	582,469 11.0%	491,919 22.8%	555,602 10.3%	1,507,788 73.0%	93,174 8.8%	138,513 9.9%	335,782 24.4%	3,705,247	19.8%
Deficient Condition Value Gross Square Feet (60 - 79) Percent	4,006,093 75.7%	1,222,944 56.7%	3,568,551 66.3%	431,001 20.9%	910,390 86.1%	859,027 61.2%	991,905 72.2%	11,989,911	64.0%
Poor Condition Value Gross Square Feet (30 - 59) Percent	166,235 3.1%	187,191 8.7%	726,919 13.5%	38,684 1.9%	53,473 5.1%	276,317 19.7%	5,029 0.4%	1,453,848	7.8%
Unsatisfactory Condition Value Gross Square Feet (1 - 29) Percent	11,192 0.2%	0 0.0%	2,279 0.0%	0 0.0%	0 0.0%	0 0.5%	0 0.0%	13,471	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 2008**

Table 5.25

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
Gross Area	5,291,248	2,155,089	5,379,837	2,066,234	1,057,037	1,403,221	1,374,374	18,727,040	
% of Total System Gross Area	28.3%	11.5%	28.7%	11.0%	5.6%	7.5%	7.3%	100.0%	
Built before 1900									
Gross Square Ft.	138,760	0	260,173	0	121,956	0	0	520,889	2.8%
Percent	2.6%	0.0%	4.8%	0.0%	11.5%	0.0%	0.0%		
Built between 1900- 1920									
Gross Square Ft.	416,383	0	208,624	11,588	132,924	0	155,745	925,264	4.9%
Percent	7.9%	0.0%	3.9%	0.6%	12.6%	0.0%	11.3%		
Built between 1921- 1940									
Gross Square Ft.	444,425	441,246	1,090,299	291,250	62,246	0	199,187	2,528,653	13.5%
Percent	8.4%	20.5%	20.3%	14.1%	5.9%	0.0%	14.5%		
Built between 1941- 1960									
Gross Square Ft.	1,120,300	462,800	1,040,628	285,973	84,081	8,470	196,495	3,198,747	17.1%
Percent	21.2%	21.5%	19.3%	13.8%	8.0%	0.6%	14.3%		
Built between 1961- 1980									
Gross Square Ft.	2,017,030	602,015	1,682,291	768,194	605,591	24,658	453,030	6,152,809	32.9%
Percent	38.1%	27.9%	31.3%	37.2%	57.3%	1.8%	33.0%		
Built between 1981- 2000									
Gross Square Ft.	649,276	424,428	889,804	622,051	48,769	0	368,477	3,002,805	16.0%
Percent	12.3%	19.7%	16.5%	30.1%	4.6%	0.0%	26.8%		
Built after 2001									
Gross Square Ft.	505,074	224,600	208,018	87,178	1,470	1,370,093	1,440	2,397,873	12.8%
Percent	9.5%	10.4%	3.9%	4.2%	0.1%	97.6%	0.1%		
Age Unknown									
Gross Square Ft.	0	0	0	0	0	0	0	0	0.0%
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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 2008

Table 5.3

Category	KU	KUMC	KSU ****	WSU	ESU	PSU	FHSU
Classrooms							
Net Assign Sq Ft Classroom							
Total	232,683 *	32,365	136,397 ***	114,034	54,139	94,171	49,020
In Use	232,683	32,365 **	136,397	114,034	54,139	92,419	49,020
No of Rooms in Use	255	37	157	130	64	99	61
Average Hours Used per Week							
7:30 AM to 5:30 PM	27.84	N/A	32.89	22.12	24.01	27.27	24.70
24 Hr. day	30.03	N/A	35.34	31.22	26.38	29.89	25.69
Weekly Student Contact Hours							
7:30 AM to 5:30 PM	253,340	NA	154,146	89,068	48,249	70,566	34,828
All Day	273,510	NA	160,872	119,958	51,150	76,462	35,608
Space Factor for Total Classroom							
7:30 AM to 5:30 PM	0.90	NA	0.88	1.28	1.12	1.33	1.41
All Day	0.85	NA	0.85	0.95	1.06	1.23	1.38
Space Factor for Classroom In Use							
7:30 AM to 5:30 PM	0.90	NA	0.88	1.28	1.12	1.31	1.41
All Day	0.85	NA	0.85	0.95	1.06	1.21	1.38

* Does not include the 10,524 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.

Source: State University submissions (submitted every two years)

Utilization Data of Classrooms and Teaching Laboratories Fall 2008

Table 5.3

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU
Teaching Laboratories							
Net Assign Sq Ft Teach Labs.							
Total	163,572 *	25,922	302,038 **	127,908	43,025	70,781	69,044
In Use	159,808	25,922	302,038	127,908	43,025	69,416	64,925
No of Labs in Use	166	57	345	65	41	57	66
Average Hours Used per Week							
7:30 AM to 5:30 PM	15.63	NA	32.30	16.84	15.35	22.45	8.77
All Day	16.33	NA	36.10	22.09	19.15	23.52	9.06
Weekly Student Contact Hours							
7:30 AM to 5:30 PM	43,966	NA	67,759	18,154	13,574	18,504	8,399
All Day	46,403	NA	74,269	22,740	15,408	19,061	8,760
Space Factor for Total Lab Space							
7:30 AM to 5:30 PM	3.72	NA	4.46	7.05	3.17	3.83	8.22
All Day	3.53	NA	4.07	5.62	2.79	3.71	7.88
Space Factor for Labs In Use							
7:30 AM to 5:30 PM	3.63	NA	4.46	7.05	3.17	3.75	7.73
All Day	3.44	NA	4.07	5.62	2.79	3.64	7.41

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

** The School of Medicine operates on a unique academic calendar so this data is not available

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

Source: State University submissions (submitted every two years)

Institutional Profiles

**Enrollment by Student Characteristics
Fall 2003 - Fall 2008**

**University of Kansas
Table A**

Enrollment: Headcount	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Undergrad	20,692	20,887	20,908	20,822	20,298	20,811	0.6%
Grad 1	6,122	3,484	3,354	3,343	3,464	3,512	-42.6% *
Grad 2*	0	2,609	2,672	2,608	2,580	2,676	100.0% *
Total	26,814	26,980	26,934	26,773	26,342	26,999	0.7%
Enrollment: FTE							
Undergrad	19,027	18,564	18,737	18,722	18,471	18,990	-0.2%
Grad 1	4,588	3,070	2,951	2,883	3,051	3,124	-31.9%
Grad 2*	0	2,305	2,359	2,337	2,309	2,390	100.0% *
Total	23,615	23,939	24,047	23,942	23,831	24,504	3.8%
Student Status							
Full-time	21,537	21,822	21,956	21,844	21,722	22,348	3.8%
Part-time	5,277	5,158	4,978	4,929	4,620	4,651	-11.9%
Total	26,814	26,980	26,934	26,773	26,342	26,999	0.7%
Student Residency							
Resident	18,298	18,622	18,791	18,628	18,291	18,890	3.2%
Non-resident	8,516	8,358	8,143	8,145	8,051	8,109	-4.8%
Total	26,814	26,980	26,934	26,773	26,342	26,999	0.7%
Student Status							
On-Campus	25,009	25,437	25,420	25,270	24,819	25,490	1.9%
Off-Campus	1,805	1,543	1,514	1,503	1,523	1,509	-16.4%
Total	26,814	26,980	26,934	26,773	26,342	26,999	0.7%
Student Age: Undergraduates							
19 and under	7,196	7,517	7,574	7,405	7,293	7,676	6.7%
20 - 24	11,861	11,807	11,756	11,756	11,356	11,448	-3.5%
25 and Over	1,633	1,560	1,578	1,661	1,649	1,687	3.3%
Unknown	2	3	0	0	0	0	-100.0%
Total	20,692	20,887	20,908	20,822	20,298	20,811	0.6%
Student Age: Graduates							
24 and Under	1,609	1,667	1,619	1,649	1,647	1,700	5.7%
25 and Over	4,494	4,414	4,396	4,300	4,397	4,488	-0.1%
Unknown	19	12	11	2	0	0	-100.0%
Total	6,122	6,093	6,026	5,951	6,044	6,188	1.1%
Student Race/Ethnicity							
White	21,714	21,445	21,355	20,977	20,470	20,741	-4.5%
NR Alien	1,585	1,615	1,500	1,579	1,624	1,740	9.8%
Black	809	881	912	902	886	936	15.7%
Amer. Indian	325	347	352	354	333	329	1.2%
Asian	947	997	970	1,036	1,070	1,104	16.6%
Hispanic	834	844	931	906	904	951	14.0%
Unknown	600	851	914	1,019	1,055	1,198	99.7%
Total	26,814	26,980	26,934	26,773	26,342	26,999	0.7%

* 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 2003 - Fall 2008**

**University of Kansas
Table A**

	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Occupancy in Univ. owned housing & Pct. to Total Enroll	5,096 19.0%	5,126 19.0%	4,906 18.2%	4,922 18.4%	4,818 18.3%	5,035 18.6%	-1.2% -0.4%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	2%	2%	2%	2%	1%	1%	-1.0%
17 - 22	34%	33%	32%	30%	30%	29%	-5.0%
23 - 26	36%	37%	37%	37%	39%	37%	1.0%
27 - 31	24%	24%	24%	26%	25%	28%	4.0%
32 - 36	4%	4%	5%	5%	5%	5%	1.0%
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	3,561	3,756	3,647	3,560	3,679	3,750	5.3%
Masters	1,302	1,322	1,292	1,294	1,180	1,262	-3.1%
Doctoral/Professional	500	557	562	585	561	562	12.4%
Total	5,363	5,635	5,501	5,439	5,420	5,574	3.9%
Facility Characteristics							
Total Gross Area		8,685,852		8,895,063		9,148,780	
Net Assign (excl. res)		4,227,954		5,321,146		5,486,963	
Net Assign. Resid		988,443		1,018,554		967,570	
% Gross Area Built		57.6%		56.7%		59.9%	
Since 1961		3,925,456		3,449,807		3,171,380	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		26.42		26.52		27.84	
Teaching Lab		16.11		15.56		15.63	

**Total Operating Expenditures by Fund
FY 2003 - FY 2008**

**University of Kansas
Table B**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Percent of Total FY 2008
State General Fund Exp.	\$130,026,990	\$129,418,285	\$136,397,123	\$142,331,762	\$144,900,444	\$151,271,069	
Percent Increase Exp.	-5.1%	-0.5%	5.4%	4.4%	1.8%	4.4%	22.2%
General Fees Funds (Tuition)	\$103,317,580	\$119,780,432	\$145,194,188	\$164,371,218	\$175,762,309	\$192,886,087	
Percent Increase Tuition	15.7%	15.9%	21.2%	13.2%	6.9%	9.7%	28.4%
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							0.0%
Other General Use	\$1,480,886	\$1,190,124	\$1,458,674	\$808,196	\$951,405	\$816,705	
							0.0%
General Use Exp.	\$234,825,456	\$250,388,841	\$283,049,985	\$307,511,176	\$321,614,158	\$344,973,861	
Percent Increase GU	1.6%	6.6%	13.0%	8.6%	4.6%	7.3%	50.7%
Restricted Use Exp.	\$248,801,669	\$254,461,083	\$271,876,402	\$294,853,902	\$299,317,729	\$335,237,147	
Percent Increase RU	11.3%	2.3%	6.8%	8.5%	1.5%	12.0%	49.3%
Total Operating Exp.	\$483,627,125	\$504,849,924	\$554,926,387	\$602,365,078	\$620,931,887	\$680,211,008	
Pct. Increase Total Operating	6.4%	4.4%	9.9%	8.5%	3.1%	9.5%	100.0%

**All Funds Operating Expenditures by Program
FY 2003 - FY 2008**

**University of Kansas
Table C**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$161,090,901	\$166,157,963	\$181,463,000	\$194,972,549	\$202,503,298	\$214,566,572	33.2%
Academic Support	\$45,743,045	\$48,976,271	\$53,697,582	\$65,596,171	\$66,461,539	\$63,667,654	39.2%
Student Services	\$20,270,321	\$18,863,440	\$19,767,276	\$21,633,851	\$22,287,402	\$33,952,322	67.5%
Institutional Support	\$26,082,968	\$28,393,430	\$32,437,904	\$24,393,208	\$27,357,467	\$37,244,717	42.8%
Educational Program	\$253,187,235	\$262,391,104	\$287,365,762	\$306,595,779	\$318,609,706	\$349,431,265	38.0%
Physical Plant	\$30,363,516	\$32,393,034	\$36,480,788	\$43,348,043	\$42,574,321	\$43,293,215	42.6%
Research	\$46,540,605	\$48,775,764	\$51,601,664	\$59,390,892	\$60,412,550	\$62,935,035	35.2%
Public Service	\$13,215,955	\$13,029,002	\$14,532,194	\$16,321,804	\$17,143,996	\$17,988,379	36.1%
Scholarship and Fellowships	\$103,412,222	\$112,212,668	\$123,716,950	\$130,831,110	\$134,919,663	\$149,522,959	44.6%
Other (including Transfers)	\$2,794,614	\$2,456,784	\$1,994,546	\$1,775,974	\$1,979,552	\$6,320,238	126.2%
Total Educ. and General	\$449,514,147	\$471,258,356	\$515,691,904	\$558,263,602	\$575,639,788	\$629,491,091	40.0%
Auxiliary Enterprises	\$34,112,978	\$33,591,568	\$39,234,483	\$44,101,476	\$45,292,099	\$50,719,917	48.7%
Total Operating	\$483,627,125	\$504,849,924	\$554,926,387	\$602,365,078	\$620,931,887	\$680,211,008	40.6%

**General Use Operating Expenditures by Program
FY 2003 - FY 2008**

**University of Kansas
Table D**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$116,937,526	\$122,616,317	\$136,335,772	\$149,944,397	\$159,995,207	\$167,386,007	43.1%
Academic Support	\$38,480,980	\$39,699,551	\$44,675,920	\$51,132,060	\$53,805,077	\$52,439,139	36.3%
Student Services	\$10,060,001	\$10,035,934	\$10,924,019	\$12,069,298	\$12,687,943	\$14,182,864	41.0%
Institutional Support	\$20,955,701	\$23,952,165	\$27,019,289	\$21,099,242	\$23,374,675	\$31,289,901	49.3%
Educational Program	\$186,434,208	\$196,303,967	\$218,955,000	\$234,244,997	\$249,862,902	\$265,297,911	42.3%
Physical Plant	\$26,862,880	\$28,652,487	\$32,041,394	\$37,950,321	\$33,071,170	\$35,011,044	30.3%
Research	\$13,791,136	\$15,168,276	\$15,943,377	\$16,310,928	\$17,603,929	\$18,819,569	36.5%
Public Service	\$2,773,053	\$2,781,224	\$3,304,149	\$3,485,531	\$3,575,640	\$3,923,187	41.5%
Scholarship and Fellowships	\$4,614,381	\$6,897,340	\$10,439,312	\$12,471,189	\$14,859,967	\$15,151,788	228.4%
Other (including Transfers)	\$0	\$0	\$1,513,325	\$1,328,362	\$1,521,947	\$5,886,506	100.0%
Total Educ. and General	\$234,475,658	\$249,803,294	\$282,196,557	\$305,791,328	\$320,495,555	\$344,090,005	46.7%
Auxiliary Enterprises	\$349,798	\$585,547	\$853,428	\$1,719,848	\$1,118,603	\$883,856	152.7%
Total General Use	\$234,825,456	\$250,388,841	\$283,049,985	\$307,511,176	\$321,614,158	\$344,973,861	46.9%

**General Use Operating Expenditures by Object
FY 2003 - FY 2008**

**University of Kansas
Table E**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Classified - FTE	1,089.60	1,010.20	1,010.20	0.00	0.00	0.00	-100.0%
Classified - Expenditures	\$26,727,308	\$27,309,773	\$27,953,866	\$0	\$0	\$0	-100.0%
Unclassified - FTE	2,315.00	2,429.80	2,429.80	3,550.00	3,550.00	3,715.00	60.5%
Unclassified - Expenditures	\$123,446,391	\$128,941,113	\$141,160,228	\$184,291,056	\$196,537,575	\$208,614,082	69.0%
Student Wages Expenditures	\$4,617,126	\$4,817,099	\$5,125,817	\$5,435,870	\$5,619,582	\$5,676,813	23.0%
Health Insurance	\$11,285,421	\$12,675,807	\$15,695,240	\$15,852,279	\$16,502,621	\$16,932,010	50.0%
All Other Fringe	\$24,130,968	\$23,312,348	\$26,163,163	\$28,781,108	\$31,616,586	\$33,437,407	38.6%
Subtotal Salaries- FTE	3,404.60	3,440.00	3,440.00	3,550.00	3,550.00	3,715.00	9.1%
Subtotal Salaries- Exp.	\$190,207,214	\$197,056,140	\$216,098,314	\$234,360,313	\$250,276,364	\$264,660,312	39.1%
Other Operating Expenditures	\$36,613,309	\$44,380,050	\$58,255,373	\$63,090,563	\$62,063,552	\$69,838,307	90.7%
Utilities	\$8,004,933	\$8,952,651	\$8,696,298	\$10,060,300	\$9,274,242	\$10,475,242	30.9%
Total General Use Exp.	\$234,825,456	\$250,388,841	\$283,049,985	\$307,511,176	\$321,614,158	\$344,973,861	46.9%

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

**Enrollment by Student Characteristics
Fall 2003 - Fall 2008**

**KU-Medical Center
Table A**

Enrollment: Headcount	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Undergrad	426	456	483	531	530	521	22.3%
Grad 1	2,032	542	543	578	588	656	-67.7%
Grad 2	0*	1,612	1,664	1,731	1,800	1,926	100.0%
Total	2,458	2,610	2,690	2,840	2,918	3,103	26.2%
Enrollment: FTE							
Undergrad	Not Reported						
Grad 1	Not Reported						
Grad 2	Not Reported						
Total	Not Reported						
Student Status							
Full-time	2,080	2,221	2,214	2,301	2,360	2,442	17.4%
Part-time	378	389	476	539	558	661	74.9%
Total	2,458	2,610	2,690	2,840	2,918	3,103	26.2%
Student Residency							
Resident	1,695	1,757	1,796	1,880	2,005	2,109	24.4%
Non-resident	763	853	894	960	913	994	30.3%
Total	2,458	2,610	2,690	2,840	2,918	3,103	26.2%
Student Status							
On-Campus	2,161	2,302	2,325	2,398	2,520	2,616	21.1%
Off-Campus	297	308	365	442	398	487	64.0%
Total	2,458	2,610	2,690	2,840	2,918	3,103	26.2%
Student Age: Undergraduates							
19 and under	3	3	3	4	2	3	0.0%
20 - 24	275	295	297	346	344	328	19.3%
25 and Over	148	155	182	181	184	190	28.4%
Unknown	0	3	1	0	0	0	0.0%
Total	426	456	483	531	530	521	22.3%
Student Age: Graduates							
24 and Under	484	488	500	524	583	607	25.4%
25 and Over	1,548	1,658	1,697	1,782	1,805	1,975	27.6%
Unknown	0	8	10	3	0	0	0.0%
Total	2,032	2,154	2,207	2,309	2,388	2,582	27.1%
Student Race/Ethnicity							
White	1,674	1,608	1,722	1,896	2,002	2,171	29.7%
NR Alien	112	138	115	127	130	180	60.7%
Black	95	86	91	114	118	122	28.4%
Amer. Indian	19	19	27	26	31	30	57.9%
Asian	184	168	186	210	230	239	29.9%
Hispanic	68	78	68	70	82	98	44.1%
Unknown	306	513	481	397	325	263	-14.1%
Total	2,458	2,610	2,690	2,840	2,918	3,103	26.2%

* 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 2003 - Fall 2008**

**KU-Medical Center
Table A**

	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	199	214	217	214	248	247	24.1%
Masters	176	172	168	166	171	167	-5.1%
Doctoral/Professional	163	177	220	207	228	219	34.4%
Total	538	563	605	587	647	633	17.7%
Facility Characteristics							
Total Gross Area		2,522,560		2,735,820		2,735,820	
Net Assign (excl. res)		1,194,650		1,313,174		1,324,262	
Net Assign. Resid		1,800		1,800		1,800	
% Gross Area Built		71.7%		50.2%		58.0%	
Since 1961		1,604,541		1,383,255		1,251,043	
Avg. Hours of Utilization / week Classroom (7:30 - 5:30)		21.26		17.81		N/A	
Teaching Lab							

**Total Operating Expenditures by Fund
FY 2003 - FY 2008**

**KU- Medical Center
Table B**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Percent of Total FY 2008
State General Fund Exp. Percent Increase Exp.	\$99,421,675 -4.4%	\$100,389,197 1.0%	\$101,620,849 1.2%	\$109,674,518 7.9%	\$116,269,653 6.0%	\$121,788,435 4.7%	49.1%
General Fees Funds (Tuition) Percent Increase Tuition	\$12,719,185 15.4%	\$14,086,775 10.8%	\$17,993,947 27.7%	\$20,349,970 13.1%	\$22,075,410 8.5%	\$20,839,838 -5.6%	8.4%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use	\$9,492,429	\$7,279,967	\$12,301,016	\$8,395,718	\$706,705	\$15,549,090	0.0%
General Use Exp. Percent Increase GU	\$121,633,289 -1.1%	\$121,755,939 0.1%	\$131,915,812 8.3%	\$138,420,206 4.9%	\$139,051,768 0.5%	\$158,177,363 13.8%	63.8%
Restricted Use Exp. Percent Increase RU	\$83,928,415 0.11%	\$99,071,560 18.04%	\$114,095,781 15.17%	\$99,777,445 -12.55%	\$96,972,622 -2.81%	\$89,765,898 -7.43%	36.2%
Total Operating Exp. Pct. Increase Total Operating	\$205,561,704 -0.61%	\$220,827,499 7.43%	\$246,011,593 11.40%	\$238,197,651 -3.18%	\$236,024,390 -0.91%	\$247,943,261 5.05%	100.0%

**All Funds Operating Expenditures by Program
FY 2003 - FY 2008**

**KU- Medical Center
Table C**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$112,657,637	\$113,697,754	\$120,983,032	\$125,848,053	\$123,950,769	\$129,653,278	15.1%
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$20,749,373	\$20,568,781	\$21,815,780	\$23,691,005	\$23,546,764	\$25,261,655	21.7%
Educational Program	\$133,407,010	\$134,266,535	\$142,798,812	\$149,539,058	\$147,497,533	\$154,914,933	16.1%
Physical Plant	\$17,953,523	\$19,968,767	\$20,992,831	\$21,760,230	\$23,059,956	\$23,858,105	32.9%
Research	\$50,311,500	\$58,864,877	\$72,901,610	\$56,581,264	\$56,852,118	\$59,800,350	18.9%
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Scholarship and Fellowships	\$2,675,927	\$3,319,087	\$3,640,754	\$4,353,430	\$5,663,167	\$6,578,500	145.8%
Other (including Transfers)	\$397,033	\$2,482,553	\$2,735,687	\$3,923,618	\$883,344	\$893,616	125.1%
Total Educ. and General	\$204,744,993	\$218,901,819	\$243,069,694	\$236,157,600	\$233,956,118	\$246,045,504	20.2%
Auxiliary Enterprises	\$816,711	\$1,925,680	\$2,941,899	\$2,040,051	\$2,068,272	\$1,897,757	132.4%
Total Operating	\$205,561,704	\$220,827,499	\$246,011,593	\$238,197,651	\$236,024,390	\$247,943,261	20.6%

**General Use Operating Expenditures by Program
FY 2003 - FY 2008**

**KU- Medical Center
Table D**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$84,801,024	\$84,518,353	\$90,093,769	\$93,197,436	\$91,248,199	\$102,649,431	21.0%
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$15,059,964	\$14,510,877	\$15,560,862	\$17,247,896	\$16,515,357	\$17,791,049	18.1%
Educational Program	\$99,860,988	\$99,029,230	\$105,654,631	\$110,445,332	\$107,763,556	\$120,440,480	20.6%
Physical Plant	\$14,932,411	\$16,499,910	\$18,317,412	\$19,062,465	\$16,321,843	\$20,885,997	39.9%
Research	\$4,316,157	\$3,415,313	\$4,504,136	\$4,793,747	\$9,526,466	\$9,583,195	122.0%
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Scholarship and Fellowships	\$2,523,733	\$2,811,486	\$3,417,863	\$4,095,483	\$4,556,559	\$6,348,296	151.5%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$883,344	\$893,616	100.0%
Total Educ. and General	\$121,633,289	\$121,755,939	\$131,894,042	\$138,397,027	\$139,051,768	\$158,151,584	30.0%
Auxiliary Enterprises	\$0	\$0	\$21,770	\$23,179	\$0	\$25,779	100.0%
Total General Use	\$121,633,289	\$121,755,939	\$131,915,812	\$138,420,206	\$139,051,768	\$158,177,363	30.0%

**General Use Operating Expenditures by Object
FY 2003 - FY 2008**

**KU- Medical Center
Table E**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Classified - FTE	469.09	381.94	300.15	338.13	286.69	333.01	-29.0%
Classified - Expenditures	\$11,212,809	\$8,802,215	\$9,013,558	\$10,274,195	\$9,268,296	\$10,340,775	-7.8%
Unclassified - FTE	831.02	912.55	897.64	1,109.83	1,112.40	1,201.00	44.5%
Unclassified - Expenditures	\$54,101,336	\$56,465,884	\$58,852,465	\$64,288,570	\$67,114,753	\$73,395,394	35.7%
Housestaff - FTE	0	283	285.85	316.00	176.25	330.46	100.0%
Housestaff - Expenditures	\$10,955,919	\$11,060,295	\$11,074,842	\$11,981,307	\$9,089,884	\$13,448,914	22.8%
Student Wages Expenditures	\$849,175	\$847,627	\$913,075	\$965,755	\$1,380,041	\$1,058,761	24.7%
Health Insurance	\$5,918,739	\$6,142,920	\$7,565,377	\$7,885,830	\$7,731,887	\$9,272,684	56.7%
All Other Fringe	\$12,011,433	\$12,002,620	\$12,016,984	\$13,357,427	\$13,699,441	\$15,766,374	31.3%
Subtotal Salaries- FTE	1,300.11	1,294.49	1,197.79	1,447.96	1,399.09	1,534.01	18.0%
Subtotal Salaries- Exp.	\$95,049,411	\$95,321,561	\$99,436,301	\$108,753,084	\$108,284,302	\$123,282,902	29.7%
Other Operating Expenditures	\$22,473,359	\$22,330,504	\$26,884,573	\$23,352,813	\$25,865,604	\$29,188,684	29.9%
Utilities	\$4,110,519	\$4,103,874	\$5,594,938	\$6,314,309	\$4,901,862	\$5,705,777	38.8%
Total General Use Exp.	\$121,633,289	\$121,755,939	\$131,915,812	\$138,420,206	\$139,051,768	\$158,177,363	30.0%

Note:

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

**Enrollment by Student Characteristics
Fall 2003 - Fall 2008**

**Kansas State University*
Table A**

Enrollment: Headcount	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Undergrad	19,083	19,098	18,838	18,761	18,545	18,491	-3.1%
Grad 1	2,575	2,643	2,916	2,969	3,338	3,566	38.5%
Grad 2	959	976	1,000	978	1,021	1,024	6.8%
Total	22,617	22,717	22,754	22,708	22,904	23,081	2.1%
Enrollment: FTE							
Undergrad	16,753	16,790	16,719	16,572	16,375	16,254	-3.0%
Grad 1	1,682	1,707	1,744	1,846	2,176	2,255	34.1%
Grad 2	712	719	726	715	760	749	5.2%
Total	19,147	19,216	19,189	19,133	19,311	19,258	0.6%
Student Status							
Full-time	17,621	17,304	16,764	16,801	18,222	18,108	2.8%
Part-time	4,996	5,413	5,990	5,907	5,110	4,973	-0.5%
Total	22,617	22,717	22,754	22,708	23,332	23,081	2.1%
Student Residency							
Resident	18,761	18,587	18,536	18,230	18,065	18,108	-3.5%
Non-resident	3,856	4,130	4,218	4,478	4,839	4,973	29.0%
Total	22,617	22,717	22,754	22,708	22,904	23,081	2.1%
Student Status							
On-Campus	21,060	20,868	20,437	20,232	20,151	20,213	-4.0%
Off-Campus	1,557	1,849	2,317	2,476	2,753	2,868	84.2%
Total	22,617	22,717	22,754	22,708	22,904	23,081	2.1%
Student Age: Undergraduates							
19 and under	6,369	6,485	6,282	6,121	6,346	5,642	-11.4%
20 - 24	11,043	10,929	10,841	10,888	10,485	11,003	-0.4%
25 and Over	1,671	1,684	1,715	1,752	1,714	1,846	10.5%
Unknown	0	0	0	0	0	0	0.0%
Total	19,083	19,098	18,838	18,761	18,545	18,491	-3.1%
Student Age: Graduates							
24 and Under	808	793	793	813	1,024	1,022	26.5%
25 and Over	2,725	2,826	3,123	3,134	3,335	3,568	30.9%
Unknown	1	0	0	0	0	0	-100.0%
Total	3,534	3,619	3,916	3,947	4,359	4,590	29.9%
Student Race/Ethnicity							
White	19,278	19,350	19,278	18,988	18,895	18,728	-2.9%
NR Alien	1,061	1,023	952	1,046	1,217	1,427	34.5%
Black	652	644	725	759	816	836	28.2%
Amer. Indian	111	115	125	136	140	163	46.8%
Asian	314	304	307	324	333	345	9.9%
Hispanic	496	526	311	324	670	746	50.4%
Unknown	705	755	1,056	1,131	833	836	18.6%
Total	22,617	22,717	22,754	22,708	22,904	23,081	2.1%

* 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 2003 - Fall 2008**

**Kansas State University*
Table A**

	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Occupancy in Univ. owned housing & Pct. to Total Enroll	4,494 20.9%	4,618 20.3%	4,364 20.9%	4,351 21.1%	4,367 21.2%	5,093 22.1%	13.3% 1.2%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	1%	0.8%
13 - 16	8%	4%	3%	3%	3%	8%	0.2%
17 - 22	35%	39%	33%	34%	36%	40%	5.3%
23 - 26	30%	34%	32%	31%	34%	30%	-0.1%
27 - 31	23%	19%	21%	18%	22%	18%	-5.1%
32 - 36	5%	4%	3%	4%	4%	3%	-1.1%
Degrees Awarded							
Associate	93	101	92	92	78	63	-32.3%
Baccalaureate	3,387	3,371	3,612	3,444	3,550	3,450	1.9%
Masters	698	713	755	724	679	803	15.0%
Doctoral/Professional	245	253	245	266	258	265	8.2%
Total	4,423	4,438	4,704	4,526	4,565	4,581	3.6%
Facility Characteristics*							
Total Gross Area		7,837,579		7,812,076		8,278,564	
Net Assign (excl. res)		4,258,447		5,057,014		5,360,303	
Net Assign. Resid		812,813		736,014		736,014	
% Gross Area Built		60%		60%		52%	
Since 1961		3,498,225		3,354,166		2,780,113	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		33.25		50.05		32.89	
Teaching Lab		17.9		39.34		32.3	

* Includes KSU-Salina Campus

**Total Operating Expenditures by Fund
FY 2003 - FY 2008**

**Kansas State University
Table B**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Percent of Total FY 2008
State General Fund Exp. Percent Increase Exp.	\$147,279,245 -5.54%	\$148,142,614 0.59%	\$153,133,456 3.37%	\$160,849,800 5.04%	\$162,959,296 1.31%	\$170,370,328 4.55%	28.5%
General Fees Funds (Tuition) Percent Increase Tuition	\$60,939,809 18.45%	\$72,682,558 19.27%	\$89,744,698 23.47%	\$102,041,858 13.70%	\$104,344,823 2.26%	\$121,211,644 16.16%	170.0%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use	\$7,854,663	\$7,374,156	\$6,634,597	\$7,733,987	\$8,330,253	\$9,089,055	0.0%
General Use Exp. Percent Increase GU	\$216,073,717 0.22%	\$228,199,328 5.61%	\$249,512,751 9.34%	\$270,625,645 8.46%	\$275,634,372 1.85%	\$300,671,027 9.08%	50.3%
Restricted Use Exp. Percent Increase RU	\$248,360,906 14.64%	\$257,159,288 3.54%	\$276,904,632 7.68%	\$298,753,068 7.89%	\$289,207,731 -3.20%	\$297,133,200 2.74%	49.7%
Total Operating Exp. Pct. Increase Total Operating	\$464,434,623 7.45%	\$485,358,616 4.51%	\$526,417,383 8.46%	\$569,378,713 8.16%	\$564,842,103 -0.80%	\$597,804,227 5.84%	100.0%

**All Funds Operating Expenditures by Program
FY 2003 - FY 2008**

**Kansas State University
Table C**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$106,616,478	\$109,111,026	\$120,188,142	\$127,570,249	\$130,222,999	\$137,459,454	28.9%
Academic Support	\$25,470,887	\$29,517,381	\$35,720,952	\$36,789,742	\$38,565,925	\$38,882,474	52.7%
Student Services	\$14,557,560	\$15,247,368	\$16,714,068	\$17,767,009	\$17,952,217	\$19,556,502	34.3%
Institutional Support	\$18,857,097	\$20,423,154	\$22,203,354	\$24,624,186	\$26,243,603	\$27,361,838	45.1%
Educational Program	\$165,502,022	\$174,298,929	\$194,826,516	\$206,751,186	\$212,984,744	\$223,260,268	34.9%
Physical Plant	\$23,954,010	\$25,266,681	\$26,681,178	\$31,000,691	\$28,654,520	\$33,352,417	39.2%
Research	\$101,577,237	\$102,974,964	\$107,455,846	\$113,384,177	\$115,468,106	\$118,708,988	16.9%
Public Service	\$51,607,540	\$52,116,379	\$52,550,371	\$54,772,844	\$57,806,723	\$63,269,893	22.6%
Scholarship and Fellowships	\$93,171,296	\$102,724,452	\$23,601,820	\$118,929,190	\$117,996,870	\$123,942,090	33.0%
Other (including Transfers)	\$1,199,299	\$1,099,000	\$1,232,316	\$6,383,955	\$263,719	\$4,169,804	247.7%
Total Educ. and General	\$437,011,404	\$458,480,405	\$406,348,047	\$531,222,043	\$533,174,682	\$566,703,460	29.7%
Auxiliary Enterprises	\$27,423,219	\$26,878,211	\$120,069,336	\$38,156,670	\$31,667,421	\$31,100,767	13.4%
Total Operating	\$464,434,623	\$485,358,616	\$526,417,383	\$569,378,713	\$564,842,103	\$597,804,227	28.7%

**General Use Operating Expenditures by Program
FY 2003 - FY 2008**

**Kansas State University
Table D**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$86,688,775	\$89,520,717	\$99,645,203	\$108,100,151	\$109,703,734	\$117,182,839	35.2%
Academic Support	\$21,887,987	\$25,041,266	\$29,491,144	\$30,731,007	\$30,849,613	\$34,167,170	56.1%
Student Services	\$8,075,692	\$8,768,796	\$9,612,272	\$10,345,037	\$10,832,003	\$11,628,812	44.0%
Institutional Support	\$14,348,946	\$16,258,149	\$17,352,439	\$19,563,692	\$21,492,459	\$22,400,987	56.1%
Educational Program	\$131,001,400	\$139,588,928	\$156,101,058	\$168,739,887	\$172,877,809	\$185,379,808	41.5%
Physical Plant	\$23,328,964	\$24,390,498	\$24,926,603	\$29,066,491	\$26,504,194	\$29,777,504	27.6%
Research	\$34,242,746	\$34,143,661	\$36,415,795	\$37,801,240	\$39,742,267	\$42,992,196	25.6%
Public Service	\$24,043,168	\$23,682,262	\$24,413,293	\$25,539,021	\$26,594,988	\$27,776,497	15.5%
Scholarship and Fellowships	\$3,457,439	\$6,393,979	\$7,656,002	\$8,290,743	\$9,915,114	\$12,940,417	274.3%
Other (including Transfers)	\$0	\$0	\$0	\$1,188,170	\$0	\$1,804,605	100.0%
Total Educ. and General	\$216,073,717	\$228,199,328	\$249,512,751	\$270,625,552	\$275,634,372	\$300,671,027	39.2%
Auxiliary Enterprises	\$0	\$0	\$0	\$93	\$0	\$0	0.0%
Total General Use	\$216,073,717	\$228,199,328	\$249,512,751	\$270,625,645	\$275,634,372	\$300,671,027	39.2%

**General Use Operating Expenditures by Object
FY 2003 - FY 2008**

**Kansas State University
Table E**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Classified - FTE	1,042.91	1,017.50	1,004.48	997.18	992.76	985.26	-5.5%
Classified - Expenditures	\$27,914,348	\$27,531,151	\$27,922,320	\$29,376,903	\$28,594,686	\$30,046,359	7.6%
Unclassified - FTE	2,086.06	2,150.20	2,198.16	2,235.90	2,284.96	2,326.59	11.5%
Unclassified - Expenditures	\$114,801,253	\$116,680,610	\$127,077,695	\$136,209,370	\$140,865,642	\$150,287,703	30.9%
Student Wages Expenditures	\$2,951,654	\$3,150,715	\$3,604,302	\$3,794,220	\$3,699,719	\$3,956,584	34.0%
Health Insurance	\$11,879,210	\$12,471,691	\$15,530,776	\$15,256,248	\$15,585,016	\$15,684,340	32.0%
All Other Fringe	\$23,103,374	\$22,092,161	\$24,966,456	\$27,357,462	\$28,842,732	\$30,524,370	32.1%
Subtotal Salaries- FTE	3,128.97	3,167.70	3,202.64	3,233.08	3,277.72	3,311.85	5.8%
Subtotal Salaries- Exp.	\$180,649,839	\$181,926,328	\$199,101,549	\$211,994,203	\$217,587,795	\$230,499,356	27.6%
Other Operating Expenditures	\$27,295,779	\$35,995,328	\$40,061,263	\$47,266,955	\$46,771,775	\$57,952,591	112.3%
Utilities	\$8,128,099	\$10,277,672	\$10,349,939	\$11,364,487	\$11,274,802	\$12,219,080	50.3%
Total General Use Exp.	\$216,073,717	\$228,199,328	\$249,512,751	\$270,625,645	\$275,634,372	\$300,671,027	39.2%

**Enrollment by Student Characteristics
Fall 2003 - Fall 2008**

**KSU-Vet Med Center
Table A**

Enrollment: Headcount	2003	2004	2005	2006	2007	2008	% Change 03 - 08	
Undergrad	0	0	0	0	0	0	0.0%	
Grad 1	0	0	0	0	0	0	0.0%	
Grad 2	433	434	428	433	428	439	1.4%	
Total	433	434	428	433	428	439	1.4%	
Enrollment: FTE								
Undergrad	0	0	0	0	0	0	0.0%	
Grad 1	0	0	0	0	0	0	0.0%	
Grad 2	674	658	646	651	645	674	0.0%	
Total	674	658	646	651	645	674	0.0%	
Student Status								
Full-time	429	428	420	425	422	429	0.0%	
Part-time	4	6	8	8	6	10	150.0%	
Total	433	434	428	433	428	439	1.4%	
Student Residency								
Resident	190	200	201	198	188	191	0.0%	
Non-resident	243	234	227	235	240	248	2.1%	
Total	433	434	428	433	428	439	1.4%	
Student Status								
On-Campus	432	434	428	433	428	439	0.0%	
Off-Campus	1	0	0	0	0	0	-100.0%	
Total	433	434	428	433	428	439	1.4%	
Student Age: Undergraduates								
19 and under	Not reported							
20 - 24								
25 and Over								
Unknown								
Total	0	0	0	0	0	0	0.0%	
Student Age: Graduates								
24 and Under	225	219	220	221	196	196	-12.9%	
25 and Over	208	215	208	212	232	243	16.8%	
Unknown	0	0	0	0	0	0	0.0%	
Total	433	434	428	433	428	439	1.4%	
Student Race/Ethnicity								
White	416	417	405	412	402	392	-5.8%	
NR Alien	1	1	2	1	3	4	300.0%	
Black	1	1	1	1	2	2	100.0%	
Amer. Indian	0	0	1	2	2	4	100.0%	
Asian	4	4	5	7	5	8	100.0%	
Hispanic	9	6	6	5	5	10	11.1%	
Unknown	2	5	8	5	9	19	850.0%	
Total	433	434	428	433	428	439	1.4%	

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 2003 - FY 2008**

**KSU- Vet Med Center
Table B**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Percent of Total FY 2008
State General Fund Exp. Percent Increase Exp.	\$9,531,577 -4.89%	\$9,568,048 0.38%	\$9,989,497 4.40%	\$10,529,658 5.41%	\$10,736,967 1.97%	\$11,281,788 5.07%	33.6%
General Fees Funds (Tuition) Percent Increase Tuition	\$7,139,276 21.48%	\$8,187,614 14.68%	\$8,841,458 7.99%	\$11,190,060 26.56%	\$11,503,125 2.80%	\$11,471,844 -0.27%	34.1%
Hospital Revenue Funds Percent Increase Funds	\$6,203,577 26.35%	\$5,217,342 -15.90%	\$8,133,771 55.90%	\$8,793,904 8.12%	\$8,026,601 -8.73%	\$7,412,872 -7.65%	22.0%
Other General Use	\$16,893	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$22,891,323 7.32%	\$22,973,004 0.36%	\$26,964,726 17.38%	\$30,513,622 13.16%	\$30,266,693 -0.81%	\$30,166,504 -0.33%	89.7%
Restricted Use Exp. Percent Increase RU	\$1,832,546 -27.38%	\$1,795,954 -2.00%	\$1,766,186 -1.66%	\$1,928,089 9.17%	\$2,712,710 40.69%	\$3,454,403 27.34%	10.3%
Total Operating Exp. Pct. Increase Total Operating	\$24,723,869 3.65%	\$24,768,958 0.18%	\$28,730,912 16.00%	\$32,441,711 12.92%	\$32,979,403 1.66%	\$33,620,907 1.95%	100.0%

**All Funds Operating Expenditures by Program
FY 2003 - FY 2008**

**KSU- Vet Med Center
Table C**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$17,810,802	\$17,103,340	\$20,255,595	\$23,146,411	\$22,434,750	\$23,032,446	29.3%
Academic Support	\$2,852,619	\$3,201,212	\$3,446,157	\$4,148,715	\$5,115,379	\$5,790,944	103.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Educational Program	\$20,663,421	\$20,304,552	\$23,701,752	\$27,295,126	\$27,550,129	\$28,823,390	39.5%
Physical Plant	\$1,338,736	\$1,382,823	\$1,440,970	\$1,624,803	\$1,642,676	\$1,788,908	33.6%
Research	\$108,499	\$113,455	\$83,422	\$19,378	\$13,045	\$0	-100.0%
Public Service	\$2,603,246	\$2,967,363	\$3,504,764	\$3,502,134	\$3,673,553	\$2,808,906	7.9%
Scholarship and Fellowships	\$9,967	\$240	\$0	\$270	\$100,000	\$200,000	1906.6%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$24,723,869	\$24,768,433	\$28,730,908	\$32,441,711	\$32,979,403	\$33,621,204	36.0%
Auxiliary Enterprises	\$0	\$525	\$4	\$0	\$0	-\$297	0.0%
Total Operating	\$24,723,869	\$24,768,958	\$28,730,912	\$32,441,711	\$32,979,403	\$33,620,907	36.0%

**General Use Operating Expenditures by Program
FY 2003 - FY 2008**

**KSU- Vet Med Center
Table D**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$17,168,380	\$16,349,486	\$19,558,054	\$22,135,152	\$21,449,562	\$21,958,679	27.9%
Academic Support	\$2,458,258	\$2,963,754	\$3,319,473	\$3,799,427	\$4,665,502	\$5,197,240	111.4%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Educational Program	\$19,626,638	\$19,313,240	\$22,877,527	\$25,934,579	\$26,115,064	\$27,155,919	38.4%
Physical Plant	\$1,336,853	\$1,378,251	\$1,438,847	\$1,620,931	\$1,639,066	\$1,784,839	33.5%
Research	\$15,793	\$406	\$5,000	\$2,672	\$35	\$0	-100.0%
Public Service	\$1,912,039	\$2,281,107	\$2,643,352	\$2,955,440	\$2,412,528	\$1,025,746	-46.4%
Scholarship and Fellowships	\$0	\$0	\$0	\$0	\$100,000	\$200,000	100.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$22,891,323	\$22,973,004	\$26,964,726	\$30,513,622	\$30,266,693	\$30,166,504	31.8%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use	\$22,891,323	\$22,973,004	\$26,964,726	\$30,513,622	\$30,266,693	\$30,166,504	31.8%

**General Use Operating Expenditures by Object
FY 2003 - FY 2008**

**KSU- Vet Med Center
Table E**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Classified - FTE	143.46	142.33	145.83	150.03	147.13	149.23	4.0%
Classified - Expenditures	\$3,655,958	\$3,753,287	\$3,748,953	\$3,852,579	\$3,889,751	\$3,884,480	6.3%
Unclassified - FTE	113.42	128.22	129.70	138.30	146.00	151.30	33.4%
Unclassified - Expenditures	\$9,374,639	\$9,820,051	\$10,803,923	\$12,786,054	\$13,516,738	\$14,707,565	56.9%
Student Wages Expenditures	\$501,932	\$482,985	\$520,165	\$533,178	\$501,376	\$461,550	-8.0%
Health Insurance	\$1,127,198	\$1,291,094	\$1,590,429	\$1,649,215	\$1,786,145	\$1,750,676	55.3%
All Other Fringe	\$2,102,037	\$2,137,587	\$2,335,818	\$2,644,123	\$2,871,438	\$3,050,498	45.1%
Subtotal Salaries- FTE	256.88	270.55	275.53	288.33	293.13	300.53	17.0%
Subtotal Salaries- Exp.	\$16,761,764	\$17,485,004	\$18,999,288	\$21,465,149	\$22,565,448	\$23,854,769	42.3%
Other Operating Expenditures	\$6,129,558	\$5,488,000	\$7,965,438	\$8,704,684	\$7,369,743	\$5,933,110	-3.2%
Utilities	\$0	\$0	\$0	\$343,789	\$331,502	\$378,625	100.0%
Total General Use Exp.	\$22,891,322	\$22,973,004	\$26,964,726	\$30,513,622	\$30,266,693	\$30,166,504	31.8%

**Enrollment by Student Characteristics
Fall 2003 - Fall 2008**

**Wichita State University
Table A**

Enrollment: Headcount	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Undergrad	11,696	11,199	10,975	11,203	11,323	11,600	-0.8%
Grad 1	3,008	2,892	2,853	2,813	2,788	2,659	-11.6%
Grad 2	192	206	248	282	331	353	83.9%
Total	14,896	14,297	14,076	14,298	14,442	14,612	-1.9%
Enrollment: FTE							
Undergrad	8,504	8,218	8,102	8,239	8,404	8,753	2.9%
Grad 1	2,056	1,987	2,012	1,995	2,008	2,021	-1.7%
Grad 2	168	174	256	314	383	398	137.5%
Total	10,727	10,379	10,370	10,548	10,795	11,172	4.2%
Student Status							
Full-time	8,423	8,260	8,312	8,483	8,691	9,140	8.5%
Part-time	6,473	6,037	5,764	5,815	5,751	5,472	-15.5%
Total	14,896	14,297	14,076	14,298	14,442	14,612	-1.9%
Student Residency							
Resident	13,065	12,556	12,402	12,577	12,546	12,569	-3.8%
Non-resident	1,831	1,741	1,674	1,721	1,896	2,043	11.6%
Total	14,896	14,297	14,076	14,298	14,442	14,612	-1.9%
Student Status							
On-Campus	14,569	14,105	13,746	13,875	14,167	14,297	-1.9%
Off-Campus	327	192	330	423	275	315	-3.7%
Total	14,896	14,297	14,076	14,298	14,442	14,612	-1.9%
Student Age: Undergraduates							
19 and under	2,054	2,284	2,413	2,752	2,718	2,733	33.1%
20 - 24	5,472	5,138	4,992	4,969	5,237	5,405	-1.2%
25 and Over	4,170	3,777	3,570	3,482	3,368	3,462	-17.0%
Unknown	0	0	0	0	0	0	0.0%
Total	11,696	11,199	10,975	11,203	11,323	11,600	-0.8%
Student Age: Graduates							
24 and Under	559	655	701	792	811	792	41.7%
25 and Over	2,641	2,443	2,400	2,303	2,308	2,220	-15.9%
Unknown	0	0	0	0	0	0	0.0%
Total	3,200	3,098	3,101	3,095	3,119	3,012	-5.9%
Student Race/Ethnicity							
White	10,873	9,852	9,535	9,372	9,630	9,569	-12.0%
NR Alien	1,333	1,221	1,138	1,197	1,332	1,413	6.0%
Black	812	819	848	794	783	804	-1.0%
Amer. Indian	150	163	156	136	140	155	3.3%
Asian	655	899	844	796	809	809	23.5%
Hispanic	580	612	612	620	659	688	18.6%
Unknown	493	731	943	1,383	1,089	1,174	138.1%
Total	14,896	14,297	14,076	14,298	14,442	14,612	-1.9%

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 2003 - Fall 2008**

**Wichita State University
Table A**

	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,088 7.3%	1,087 7.6%	1,131 8.0%	1,148 8.0%	1,342 9.3%	1,174 8.0%	7.9% 0.7%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	1%	0.4%
13 - 16	9%	5%	4%	5%	4%	11%	1.4%
17 - 22	43%	41%	43%	42%	40%	47%	4.3%
23 - 26	31%	33%	34%	34%	37%	26%	-4.8%
27 - 31	15%	19%	17%	17%	18%	14%	-1.3%
32 - 36	2%	1%	2%	2%	2%	2%	0.2%
Degrees Awarded							
Associate	144	148	111	110	84	75	-47.9%
Baccalaureate	1,760	1,806	1,870	1,827	1,755	1,692	-3.9%
Masters	783	899	835	774	743	753	-3.8%
Doctoral/Professional	26	28	35	24	23	60	130.8%
Total	2,713	2,881	2,851	2,735	2,605	2,580	-4.9%
Facility Characteristics							
Total Gross Area		2,836,503		2,900,975		2,981,665	
Net Assign (excl. res)		1,620,294		1,882,063		1,941,461	
Net Assign. Resid		221,356		221,356		223,292	
% Gross Area Built		61.1%		64.7%		71.5%	
Since 1961		1,537,662		1,495,658		1,477,423	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		22.08		23.5		22.12	
Teaching Lab		17.41		16.84		16.84	

**Total Operating Expenditures by Fund
FY 2003 - FY 2008**

**Wichita State University
Table B**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Percent of Total FY 2008
State General Fund Expenditure	\$62,810,141	\$63,522,189	\$66,679,572	\$71,288,585	\$73,355,879	\$74,499,526	
Percent Increase	-4.40%	1.13%	4.97%	6.91%	2.90%	1.56%	34.9%
General Fees Funds (Tuition)	\$32,486,353	\$36,618,979	\$40,338,816	\$43,327,728	\$55,105,755	\$59,950,255	
Percent Increase Tuition	4.07%	12.72%	10.16%	7.41%	27.18%	8.79%	28.1%
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							0.0%
Other General Use	\$83,331	\$0	\$0	\$0	\$0	\$0	
General Use Expenditures	\$95,379,825	\$100,141,168	\$107,018,388	\$114,616,313	\$128,461,634	\$134,449,781	
Percent Increase GU	-1.59%	4.99%	6.87%	7.10%	12.08%	4.66%	63.0%
Restricted Use Expenditures	\$52,582,267	\$56,415,189	\$60,888,294	\$72,303,775	\$66,650,598	\$79,113,414	
Percent Increase RU	3.76%	7.29%	7.93%	18.75%	-7.82%	18.70%	37.0%
Total Operating Expenditures	\$147,962,092	\$156,556,357	\$167,906,682	\$186,920,088	\$195,112,232	\$213,563,195	
Percent Increase Total Operatin	0.25%	5.81%	7.25%	11.32%	4.38%	9.46%	100.0%

**All Funds Operating Expenditures by Program
FY 2003 - FY 2008**

**Wichita State University
Table C**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08	
Instruction	\$49,091,008	\$47,260,388	\$48,668,131	\$52,206,132	\$70,598,829	\$69,583,619	41.7%	
Academic Support	\$17,448,738	\$20,856,819	\$22,563,850	\$22,925,808	\$23,570,620	\$24,674,426	41.4%	
Student Services	\$11,853,044	\$12,138,637	\$12,915,578	\$14,129,107	\$14,661,224	\$15,246,409	28.6%	
Institutional Support	\$9,656,341	\$10,578,411	\$11,121,602	\$11,834,495	\$12,660,710	\$13,639,424	41.2%	
Educational Program	\$88,049,131	\$90,834,255	\$95,269,161	\$101,095,542	\$121,491,383	\$123,143,878	39.9%	
Physical Plant	\$16,968,311	\$17,286,236	\$17,524,177	\$70,598,829	\$23,570,620	\$19,951,872	\$21,850,762	28.8%
Research	\$14,879,095	\$17,639,066	\$18,336,722	\$28,240,305	\$26,433,844	\$32,970,295	121.6%	
Public Service	\$10,358,568	\$11,131,231	\$14,720,224	\$14,675,415	\$15,536,578	\$16,509,871	59.4%	
Scholarship and Fellowships	\$12,979,822	\$13,089,114	\$13,147,636	\$14,062,085	\$707,583	\$5,634,433	-56.6%	
Other (including Transfers)	\$934,330	\$505,548	\$1,782,781	\$1,353,041	\$2,058,699	\$2,842,927	204.3%	
Total Educational and General	\$144,169,257	\$150,485,450	\$160,780,701	\$253,595,837	\$186,179,959	\$202,952,166	40.8%	
Auxiliary Enterprises	\$3,792,835	\$6,070,907	\$7,125,981	\$8,574,942	\$8,932,273	\$10,611,029	179.8%	
Total Operating	\$147,962,092	\$156,556,357	\$167,906,682	\$262,170,779	\$195,112,232	\$213,563,195	44.3%	

**General Use Operating Expenditures by Program
FY 2003 - FY 2008**

**Wichita State University
Table D**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$46,494,568	\$46,148,393	\$48,693,367	\$51,804,233	\$60,925,249	\$64,180,376	38.0%
Academic Support	\$14,581,368	\$18,157,839	\$18,621,812	\$19,518,081	\$19,365,558	\$19,591,336	34.4%
Student Services	\$6,727,631	\$6,524,761	\$7,382,055	\$8,095,157	\$8,868,076	\$9,184,916	36.5%
Institutional Support	\$9,095,222	\$9,771,196	\$10,347,530	\$10,543,638	\$11,428,865	\$13,009,799	43.0%
Educational Program	\$76,898,789	\$80,602,189	\$85,044,764	\$89,961,109	\$100,587,748	\$105,966,427	37.8%
Physical Plant	\$14,106,011	\$14,967,051	\$16,060,158	\$16,638,641	\$18,555,760	\$20,375,998	44.4%
Research	\$1,487,901	\$1,582,246	\$1,462,643	\$3,127,808	\$3,813,661	\$1,620,503	8.9%
Public Service	\$2,478,017	\$2,520,487	\$2,588,545	\$2,827,968	\$2,826,406	\$3,212,422	29.6%
Scholarship and Fellowships	\$409,107	\$469,195	\$681,316	\$784,244	\$619,360	\$810,677	98.2%
Other (including Transfers)	\$0	\$0	\$1,180,962	\$1,276,543	\$2,058,699	\$2,463,754	100.0%
Total Educational and General	\$95,379,825	\$100,141,168	\$107,018,388	\$114,616,313	\$128,461,634	\$134,449,781	41.0%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Operating	\$95,379,825	\$100,141,168	\$107,018,388	\$114,616,313	\$128,461,634	\$134,449,781	41.0%

**General Use Operating Expenditures by Object
FY 2003 - FY 2008**

**Wichita State University
Table E**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Classified - FTE	564.00	548.00	546.40	553.75	559.75	564.75	0.1%
Classified - Expenditures	\$14,085,421	\$14,537,915	\$14,793,568	\$14,969,535	\$15,355,285	\$16,304,430	15.8%
Unclassified - FTE	877.26	889.36	894.28	920.91	925.44	883.79	0.7%
Unclassified - Expenditures	\$49,385,437	\$49,772,306	\$52,471,640	\$56,683,249	\$58,068,916	\$59,878,232	21.2%
Student Wages Expenditures	\$1,583,393	\$1,478,764	\$1,372,024	\$1,381,590	\$1,337,739	\$1,362,598	-13.9%
Health Insurance	\$5,197,220	\$5,720,354	\$6,998,363	\$6,994,141	\$6,929,605	\$6,692,547	28.8%
All Other Fringe	\$9,692,543	\$9,796,678	\$10,781,565	\$11,487,715	\$12,252,709	\$12,146,772	25.3%
Subtotal Salaries- FTE	1,441.26	1,437.36	1,440.68	1,474.66	1,485.19	1,448.54	0.5%
Subtotal Salaries- Expenditure	\$79,944,014	\$81,306,017	\$86,417,160	\$91,516,230	\$93,944,254	\$96,384,579	20.6%
Other Operating Expenditures	\$11,918,534	\$14,995,280	\$16,635,399	\$18,458,640	\$30,069,130	\$33,607,820	182.0%
Utilities	\$3,517,277	\$3,839,871	\$3,965,829	\$4,641,443	\$4,448,250	\$4,457,382	26.7%
Total General Use Expenditure	\$95,379,825	\$100,141,168	\$107,018,388	\$114,616,313	\$128,461,634	\$134,449,781	41.0%

**Enrollment by Student Characteristics
Fall 2003 - Fall 2008**

**Emporia State University
Table A**

Enrollment: Headcount	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Undergrad	4,434	4,370	4,351	4,458	4,320	4,288	-3.3%
Grad 1	1,824	1,802	1,917	1,995	2,010	2,099	15.1%
Grad 2	20	22	20	20	24	17	-15.0%
Total	6,278	6,194	6,288	6,473	6,354	6,404	2.0%
Enrollment: FTE							
Undergrad	4,041	3,971	4,005	4,066	4,015	3,995	-1.1%
Grad 1	988	1,038	1,078	1,149	1,204	1,282	29.7%
Grad 2	8	10	9	9	11	8	-2.7%
Total	5,038	5,019	5,092	5,224	5,230	5,285	4.9%
Student Status							
Full-time	4,118	4,041	4,037	4,139	4,140	4,118	0.0%
Part-time	2,160	2,153	2,251	2,334	2,214	2,286	5.8%
Total	6,278	6,194	6,288	6,473	6,354	6,404	2.0%
Student Residency							
Resident	5,591	5,365	5,393	5,413	5,285	5,145	-8.0%
Non-resident	687	829	895	1,060	1,069	1,259	83.3%
Total	6,278	6,194	6,288	6,473	6,354	6,404	2.0%
Student Status							
On-Campus	5,002	4,875	4,814	4,973	4,861	4,765	-4.7%
Off-Campus	1,276	1,319	1,474	1,500	1,493	1,639	28.4%
Total	6,278	6,194	6,288	6,473	6,354	6,404	2.0%
Student Age: Undergraduates							
19 and under	1,166	1,267	1,246	1,296	1,289	1,177	0.9%
20 - 24	2,483	2,339	2,356	2,417	2,324	2,371	-4.5%
25 and Over	783	764	749	744	705	740	-5.5%
Unknown	2	0	0	1	2	0	-100.0%
Total	4,434	4,370	4,351	4,458	4,320	4,288	-3.3%
Student Age: Graduates							
24 and Under	225	268	284	312	293	344	52.9%
25 and Over	1,610	1,545	1,643	1,693	1,719	1,744	8.3%
Unknown	9	11	10	10	22	28	211.1%
Total	1,844	1,824	1,937	2,015	2,034	2,116	14.8%
Student Race/Ethnicity							
White	5,145	5,118	5,127	5,144	5,050	4,953	-3.7%
NR Alien	161	166	176	339	376	485	201.2%
Black	196	193	210	201	212	236	20.4%
Amer. Indian	34	35	35	28	40	30	-11.8%
Asian	52	49	54	56	55	50	-3.8%
Hispanic	187	218	225	259	234	270	44.4%
Unknown	503	415	461	446	387	380	-24.5%
Total	6,278	6,194	6,288	6,473	6,354	6,404	2.0%

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

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

**Enrollment by Student Characteristics
Fall 2003 - Fall 2008**

**Emporia State University
Table A**

	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,165 18.6%	1,053 17.0%	1,008 20.9%	1,095 16.9%	1,087 17.1%	956 14.9%	-17.9% -3.6%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	1%	0.9%
13 - 16	11%	10%	10%	7%	8%	12%	0.2%
17 - 22	49%	52%	44%	45%	53%	49%	0.5%
23 - 26	29%	28%	28%	26%	29%	26%	-2.9%
27 - 31	11%	10%	12%	12%	10%	12%	0.5%
32 - 36	0%	0%	0%	0%	1%	1%	0.7%
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	758	854	741	759	740	687	-9.4%
Masters	394	436	413	500	513	521	32.2%
Doctoral/Professional	0	3	1	1	1	5	100.0%
Total	1,152	1,293	1,155	1,260	1,254	1,213	5.3%
Facility Characteristics							
Total Gross Area		1,697,170		1,701,156		1,698,190	
Net Assign (excl. res)		806,291		1,026,437		1,026,437	
Net Assign. Resid		218,881		218,881		218,881	
% Gross Area Built		59.7%		67.3%		62.9%	
Since 1960		575,836		798,344		655,830	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		24.11		23.03		24.01	
Teaching Lab		15.52		14.47		15.35	

**Total Operating Expenditures by Fund
FY 2003 - FY 2008**

**Emporia State University
Table B**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Percent of Total FY 2008
State General Fund Exp. Percent Increase Exp.	\$28,962,001 -5.01%	\$29,633,552 2.32%	\$30,834,263 4.05%	\$32,608,173 5.75%	\$33,368,564 2.33%	\$34,895,248 4.58%	43.0%
General Fees Funds (Tuition) Percent Increase Tuition	\$10,027,352 6.89%	\$11,085,084 10.55%	\$15,801,996 42.55%	\$15,486,813 -1.99%	\$16,337,688 5.49%	\$21,522,335 31.73%	26.5%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use	223,300	\$0	\$0	\$0	\$0	\$0	0
General Use Exp. Percent Increase GU	\$39,212,653 -1.68%	\$40,718,636 3.84%	\$46,636,259 14.53%	\$48,094,986 3.13%	\$49,706,252 3.35%	\$56,417,583 13.50%	69.5%
Restricted Use Exp. Percent Increase RU	\$17,110,033 -2.66%	\$19,705,237 15.17%	\$19,106,115 -3.04%	\$19,417,642 1.63%	\$21,648,705 11.49%	\$24,803,497 14.57%	30.5%
Total Operating Exp. Pct. Increase Total Operating	\$56,322,686 -1.98%	\$60,423,873 7.28%	\$65,742,374 8.80%	\$67,512,628 2.69%	\$71,354,957 5.69%	\$81,221,080 13.83%	100.0%

**All Funds Operating Expenditures by Program
FY 2003 - FY 2008**

**Emporia State University
Table C**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$23,924,671	\$25,132,420	\$25,921,855	\$27,335,305	\$28,120,629	\$29,734,698	24.3%
Academic Support	\$6,321,875	\$6,671,914	\$10,164,780	\$9,567,641	\$9,911,996	\$10,559,644	67.0%
Student Services	\$5,333,591	\$5,458,286	\$5,798,269	\$6,199,803	\$8,224,558	\$8,925,954	67.4%
Institutional Support	\$3,818,650	\$4,543,665	\$4,864,748	\$4,865,997	\$5,335,253	\$5,693,572	49.1%
Educational Program	\$39,398,787	\$41,806,285	\$46,749,652	\$47,968,746	\$51,592,436	\$54,913,868	39.4%
Physical Plant	\$5,807,654	\$6,465,525	\$6,707,277	\$7,279,886	\$7,588,438	\$8,207,166	41.3%
Research	\$457,718	\$500,553	\$505,575	\$484,042	\$365,283	\$359,373	-21.5%
Public Service	\$2,101,356	\$2,462,230	\$2,484,587	\$2,508,339	\$2,686,848	\$2,789,494	32.7%
Scholarship and Fellowships	\$4,967,070	\$4,927,391	\$4,886,915	\$4,751,764	\$4,864,100	\$10,465,526	110.7%
Other (including Transfers)	\$201,864	\$188,671	\$174,971	\$485,970	\$0	\$0	-100.0%
Total Educ. and General	\$52,934,449	\$56,350,655	\$61,508,977	\$63,478,747	\$67,097,105	\$76,735,427	45.0%
Auxiliary Enterprises	\$3,388,237	\$4,073,218	\$4,233,397	\$4,033,881	\$4,257,852	\$4,485,653	32.4%
Total Operating	\$56,322,686	\$60,423,873	\$65,742,374	\$67,512,628	\$71,354,957	\$81,221,080	44.2%

**General Use Operating Expenditures by Program
FY 2003 - FY 2008**

**Emporia State University
Table D**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$20,268,797	\$20,909,243	\$22,472,679	\$23,730,895	\$24,451,401	\$25,865,869	27.6%
Academic Support	\$5,882,631	\$5,765,916	\$9,260,661	\$8,135,131	\$8,410,765	\$9,505,651	61.6%
Student Services	\$3,799,029	\$3,816,118	\$3,990,581	\$4,489,995	\$4,414,777	\$5,156,928	35.7%
Institutional Support	\$3,075,799	\$3,210,891	\$3,350,031	\$3,578,071	\$3,983,138	\$4,327,756	40.7%
Educational Program	\$33,026,256	\$33,702,168	\$39,073,952	\$39,934,092	\$41,260,081	\$44,856,204	35.8%
Physical Plant	\$5,533,465	\$5,784,644	\$6,163,591	\$6,542,049	\$6,816,212	\$7,162,094	29.4%
Research	\$117,656	\$193,466	\$232,649	\$190,011	\$126,873	\$123,950	5.3%
Public Service	\$235,138	\$623,988	\$713,058	\$881,175	\$911,361	\$1,043,913	344.0%
Scholarship and Fellowships	\$300,139	\$414,370	\$453,009	\$475,459	\$591,725	\$3,231,422	976.6%
Other (including Transfers)	\$0	\$0	\$0	\$72,200	\$0	\$0	0.0%
Total Educ. and General	\$39,212,654	\$40,718,636	\$46,636,259	\$48,094,986	\$49,706,252	\$56,417,583	43.9%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use	\$39,212,654	\$40,718,636	\$46,636,259	\$48,094,986	\$49,706,252	\$56,417,583	43.9%

**General Use Operating Expenditures by Object
FY 2003 - FY 2008**

**Emporia State University
Table E**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Classified - FTE	228.2	230.2	231.0	231.0	228.8	224.3	-1.7%
Classified - Expenditures	\$6,127,408	\$6,258,504	\$6,416,217	\$6,874,501	\$6,909,257	\$7,440,749	21.4%
Unclassified - FTE	374.3	386.3	387.3	393.6	409.3	418.6	11.8%
Unclassified - Expenditures	\$19,655,435	\$19,837,690	\$21,515,559	\$23,105,481	\$23,748,065	\$25,886,963	31.7%
Student Wages Expenditures	\$903,678	\$916,533	\$987,569	\$1,001,972	\$1,000,664	\$1,022,288	13.1%
Health Insurance	\$2,396,640	\$2,673,502	\$3,258,833	\$3,332,085	\$3,343,825	\$3,468,177	44.7%
All Other Fringe	\$4,341,743	\$4,076,433	\$4,543,620	\$4,935,638	\$5,182,760	\$5,634,193	29.8%
Subtotal Salaries- FTE	602.5	616.5	618.3	624.6	638.1	642.8	6.7%
Subtotal Salaries- Exp.	\$33,424,904	\$33,762,662	\$36,721,798	\$39,249,677	\$40,184,571	\$43,452,370	30.0%
Other Operating Expenditures	\$4,624,314	\$5,699,144	\$8,595,365	\$7,385,604	\$8,010,646	\$11,376,937	146.0%
Utilities	\$1,163,436	\$1,256,830	\$1,319,096	\$1,459,705	\$1,511,035	\$1,588,276	36.5%
Total General Use Exp.	\$39,212,654	\$40,718,636	\$46,636,259	\$48,094,986	\$49,706,252	\$56,417,583	43.9%

**Enrollment by Student Characteristics
Fall 2003 - Fall 2008**

**Pittsburg State University
Table A**

Enrollment: Headcount	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Undergrad	5,531	5,493	5,543	5,746	5,872	5,863	6.0%
Grad 1	1,200	1,044	1,085	1,113	1,215	1,264	5.3%
Grad 2	0	0	0	0	0	0	0.0%
Total	6,731	6,537	6,628	6,859	7,087	7,127	5.9%
Enrollment: FTE							
Undergrad	5,359	5,347	5,397	5,547	5,694	5,691	6.2%
Grad 1	856	802	789	824	932	982	14.7%
Grad 2	0	0	0	0	0	0	0.0%
Total	6,215	6,149	6,186	6,371	6,626	6,673	7.4%
Student Status							
Full-time	5,360	5,320	5,397	5,523	5,792	5,873	9.6%
Part-time	1,371	1,217	1,231	1,336	1,295	1,254	-8.5%
Total	6,731	6,537	6,628	6,859	7,087	7,127	5.9%
Student Residency							
Resident	5,178	4,915	4,869	4,990	5,116	5,126	-1.0%
Non-resident	1,553	1,622	1,759	1,869	1,971	2,001	28.8%
Total	6,731	6,537	6,628	6,859	7,087	7,127	5.9%
Student Status							
On-Campus	6,181	6,106	6,165	6,399	6,512	6,535	5.7%
Off-Campus	550	431	463	460	575	592	7.6%
Total	6,731	6,537	6,628	6,859	7,087	7,127	5.9%
Student Age: Undergraduates							
19 and under	2,995	3,755	4,341	1,652	1,658	1,708	-43.0%
20 - 24	1,903	1,176	729	3,187	3,269	3,273	72.0%
25 and Over	628	560	473	907	944	881	40.3%
Unknown	5	2	0	0	1	1	-80.0%
Total	5,531	5,493	5,543	5,746	5,872	5,863	6.0%
Student Age: Graduates							
24 and Under	329	383	430	238	239	263	-20.1%
25 and Over	871	657	653	875	974	1,001	14.9%
Unknown	0	4	2	0	2	0	0.0%
Total	1,200	1,044	1,085	1,113	1,215	1,264	5.3%
Student Race/Ethnicity							
White	5,312	5,442	5,658	5,808	5,973	5,878	10.7%
NR Alien	390	395	386	452	466	534	36.9%
Black	133	156	154	159	171	174	30.8%
Amer. Indian	120	127	115	132	137	151	25.8%
Asian	32	30	35	51	54	62	93.8%
Hispanic	95	104	119	120	161	169	77.9%
Unknown	649	283	161	137	125	159	-75.5%
Total	6,731	6,537	6,628	6,859	7,087	7,127	5.9%

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 2003 - Fall 2008**

**Pittsburg State University
Table A**

	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Occupancy in Univ. owned housing & Pct. to Total Enroll	941 14.0%	987 15.1%	1,055 15.9%	1,116 16.2%	1,141 16.1%	1,112 15.6%	18.2% 1.6%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	1%	0.8%
13 - 16	8%	9%	10%	6%	9%	12%	3.8%
17 - 22	54%	56%	52%	55%	56%	51%	-2.5%
23 - 26	25%	24%	28%	27%	24%	25%	-0.1%
27 - 31	12%	9%	10%	11%	9%	10%	-2.0%
32 - 36	1%	1%	0%	1%	1%	1%	0.0%
Degrees Awarded							
Associate	30	16	39	19	28	18	-40.0%
Baccalaureate	1,076	1,018	956	1,039	1,107	1,058	-1.7%
Masters	432	382	301	337	421	411	-4.9%
Doctoral/Professional	0	0	0	0	0	0	0.0%
Total	1,538	1,416	1,296	1,395	1,556	1,487	-3.3%
Facility Characteristics							
Total Gross Area		1,809,968		1,827,447		1,948,914	
Net Assign (excl. res)		924,138		1,153,886		1,256,741	
Net Assign. Resid		222,343		153,190		153,190	
% Gross Area Built		54.1%		59.2%		99.4%	
Since 1960		791,903		807,199		1,394,751	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		31.2		25.8		27.27	
Teaching Lab		15.89		19.46		22.45	

**Total Operating Expenditures by Fund
FY 2003 - FY 2008**

**Pittsburg State University
Table B**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Percent of Total FY 2008
State General Fund Expenditure	\$31,806,936	\$32,128,090	\$33,555,470	\$35,466,891	\$35,968,688	\$37,953,658	45.2%
Percent Increase	-4.88%	1.01%	4.44%	5.70%	1.41%	5.52%	
General Fees Funds (Tuition)	\$13,594,867	\$14,071,526	\$17,441,568	\$18,944,875	\$20,272,397	\$22,145,958	26.4%
Percent Increase Tuition	25.14%	3.51%	23.95%	8.62%	7.01%	9.24%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Percent Increase Funds							
Other General Use	\$273,374	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Expenditures	\$45,675,177	\$46,199,616	\$50,997,038	\$54,411,766	\$56,241,085	\$60,099,616	71.6%
Percent Increase GU	2.67%	1.15%	10.38%	6.70%	3.36%	6.86%	
Restricted Use Expenditures	\$17,602,885	\$19,393,907	\$18,659,659	\$19,822,187	\$21,144,782	\$23,888,858	28.4%
Percent Increase RU	-1.7%	10.2%	-3.8%	6.2%	6.7%	13.0%	
Total Operating Expenditures	\$63,278,062	\$65,593,523	\$69,656,697	\$74,233,953	\$77,385,867	\$83,988,474	100.0%
Percent Increase Total Operatin	1.43%	3.66%	6.19%	6.57%	4.25%	8.53%	

**All Funds Operating Expenditures by Program
FY 2003 - FY 2008**

**Pittsburg State University
Table C**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$25,369,651	\$26,219,079	\$27,618,104	\$28,939,114	\$30,707,923	\$31,653,097	24.8%
Academic Support	\$6,403,530	\$6,589,384	\$7,155,195	\$8,512,377	\$8,751,423	\$9,329,130	45.7%
Student Services	\$5,052,360	\$5,131,934	\$5,073,017	\$5,158,688	\$5,110,384	\$6,548,457	29.6%
Institutional Support	\$4,432,498	\$4,328,818	\$4,923,244	\$5,121,920	\$5,354,681	\$5,918,117	33.5%
Educational Program	\$41,258,039	\$42,269,215	\$44,769,560	\$47,732,099	\$49,924,411	\$53,448,801	29.5%
Physical Plant	\$7,323,137	\$7,430,167	\$8,015,868	\$8,535,385	\$8,932,531	\$9,617,176	31.3%
Research	\$1,914,196	\$2,047,717	\$2,498,458	\$2,745,211	\$2,536,109	\$2,479,349	29.5%
Public Service	\$1,941,809	\$2,074,056	\$1,993,510	\$2,330,627	\$2,041,421	\$1,840,883	-5.2%
Scholarship and Fellowships	\$6,361,699	\$6,786,381	\$7,050,076	\$7,252,112	\$8,120,331	\$8,848,931	39.1%
Other (including Transfers)	\$580,732	\$729,978	\$1,016,327	\$765,256	\$743,740	\$1,875,878	223.0%
Total Educational and General	\$59,379,612	\$61,337,514	\$65,343,799	\$69,360,690	\$72,298,543	\$78,111,018	31.5%
Auxiliary Enterprises	\$3,898,450	\$4,256,009	\$4,312,898	\$4,873,263	\$5,087,324	\$5,877,456	50.8%
Total Operating	\$63,278,062	\$65,593,523	\$69,656,697	\$74,233,953	\$77,385,867	\$83,988,474	32.7%

**General Use Operating Expenditures by Program
FY 2003 - FY 2008**

**Pittsburg State University
Table D**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$23,593,834	\$23,617,275	\$26,309,824	\$27,575,640	\$28,202,713	\$29,288,939	24.1%
Academic Support	\$6,055,343	\$6,170,033	\$6,820,215	\$7,847,174	\$8,135,978	\$8,424,331	39.1%
Student Services	\$3,391,830	\$3,571,067	\$3,702,209	\$3,825,440	\$3,911,660	\$4,355,726	28.4%
Institutional Support	\$4,059,936	\$3,867,825	\$4,396,176	\$4,655,162	\$4,874,931	\$5,285,959	30.2%
Educational Program	\$37,100,943	\$37,226,200	\$41,228,424	\$43,903,416	\$45,125,282	\$47,354,955	27.6%
Physical Plant	\$7,191,163	\$7,282,314	\$7,787,071	\$8,468,242	\$8,756,460	\$9,282,810	29.1%
Research	\$58	\$0	\$0	\$0	\$0	\$0	-100.0%
Public Service	\$283,029	\$311,010	\$210,529	\$338,326	\$305,402	\$337,192	19.1%
Scholarship and Fellowships	\$943,469	\$1,111,780	\$1,240,657	\$1,424,755	\$1,785,242	\$1,863,495	97.5%
Other (including Transfers)	\$156,515	\$268,312	\$530,357	\$277,027	\$268,699	\$1,261,164	705.8%
Total Educational and General	\$45,675,177	\$46,199,616	\$50,997,038	\$54,411,766	\$56,241,085	\$60,099,616	31.6%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Operating	\$45,675,177	\$46,199,616	\$50,997,038	\$54,411,766	\$56,241,085	\$60,099,616	31.6%

**General Use Operating Expenditures by Object
FY 2003 - FY 2008**

**Pittsburg State University
Table E**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Classified - FTE	253.48	251.93	251.68	253.93	254.13	257.96	1.8%
Classified - Expenditures	\$6,913,473	\$6,885,407	\$7,068,299	\$7,568,336	\$7,695,612	\$8,154,640	18.0%
Unclassified - FTE	405.71	432.16	441.78	453.74	469.02	478.90	18.0%
Unclassified - Expenditures	\$22,582,626	\$22,554,122	\$24,947,518	\$26,723,255	\$27,411,800	\$28,758,319	27.3%
Student Wages Expenditures	\$873,241	\$902,138	\$908,368	\$972,176	\$917,954	\$995,425	14.0%
Health Insurance	\$2,606,360	\$2,927,985	\$3,519,451	\$3,576,192	\$3,583,490	\$3,788,061	45.3%
All Other Fringe	\$5,122,480	\$4,824,269	\$5,461,512	\$5,886,102	\$6,212,423	\$6,413,646	25.2%
Subtotal Salaries- FTE	659.19	684.09	693.46	707.67	723.15	736.86	11.8%
Subtotal Salaries- Expenditure	\$38,098,180	\$38,093,921	\$41,905,148	\$44,726,061	\$45,821,279	\$48,110,091	26.3%
Other Operating Expenditures	\$6,197,805	\$6,772,546	\$7,676,296	\$8,112,704	\$8,710,949	\$10,208,341	64.7%
Utilities	\$1,379,192	\$1,333,149	\$1,415,594	\$1,573,001	\$1,708,857	\$1,781,184	29.1%
Total General Use Expenditure	\$45,675,177	\$46,199,616	\$50,997,038	\$54,411,766	\$56,241,085	\$60,099,616	31.6%

**Enrollment by Student Characteristics
Fall 2003 - Fall 2008**

**Fort Hays State University
Table A**

Enrollment: Headcount	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Undergrad	5,920	7,173	7,834	7,864	8,114	8,650	46.1%
Grad 1	1,453	1,327	1,185	1,258	1,474	1,457	0.3%
Grad 2	0	0	0	0	0	0	0.0%
Total	7,373	8,500	9,019	9,122	9,588	10,107	37.1%
Enrollment: FTE							
Undergrad	4,560	5,141	5,367	5,397	5,403	5,629	23.5%
Grad 1	969	807	705	759	843	914	-5.6%
Grad 2	0	0	0	0	0	0	0.0%
Total	5,528	5,948	6,072	6,156	6,246	6,543	18.4%
Student Status							
Full-time	4,494	4,600	4,537	4,586	4,486	4,582	2.0%
Part-time	2,879	3,900	4,482	4,536	5,102	5,525	91.9%
Total	7,373	8,500	9,019	9,122	9,588	10,107	37.1%
Student Residency							
Resident	5,486	5,516	5,429	5,372	5,550	5,504	0.3%
Non-resident	1,887	2,984	3,590	3,750	4,038	4,603	143.9%
Total	7,373	8,500	9,019	9,122	9,588	10,107	37.1%
Student Status							
On-Campus	4,718	4,723	4,534	4,502	4,433	4,303	-8.8%
Off-Campus	2,655	3,777	4,485	4,620	5,155	5,804	118.6%
Total	7,373	8,500	9,019	9,122	9,588	10,107	37.1%
Student Age: Undergraduates							
19 and under	1,818	1,818	1,702	1,861	1,803	1,869	2.8%
20 - 24	3,030	3,979	4,565	4,307	4,356	4,711	55.5%
25 and Over	1,072	1,376	1,567	1,666	1,943	2,069	93.0%
Unknown	0	0	0	30	12	1	100.0%
Total	5,920	7,173	7,834	7,864	8,114	8,650	46.1%
Student Age: Graduates							
24 and Under	242	188	194	237	266	279	15.3%
25 and Over	1,211	1,139	991	1,021	1,207	1,178	-2.7%
Unknown	0	0	0	0	1	0	0.0%
Total	1,453	1,327	1,185	1,258	1,474	1,457	0.3%
Student Race/Ethnicity							
White	5,616	5,872	5,842	5,893	6,154	6,231	11.0%
NR Alien	6	3	11	2,411	2,506	2,965	49316.7%
Black	113	129	158	165	200	236	108.8%
Amer. Indian	37	46	36	45	49	51	37.8%
Asian	977	1,871	2,407	47	54	51	-94.8%
Hispanic	194	184	209	216	260	260	34.0%
Unknown	430	395	356	345	365	313	-27.2%
Total	7,373	8,500	9,019	9,122	9,588	10,107	37.1%

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 2003 - Fall 2008**

**Fort Hays State University
Table A**

	2003	2004	2005	2006	2007	2008	% Change 03 - 08
Occupancy in Univ. owned housing & Pct. to Total Enroll	992 13.5%	951 11.2%	990 10.9%	1,024 11.2%	982 10.2%	986 9.8%	-0.6% -3.7%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	1%	0.3%
13 - 16	8%	11%	6%	8%	6%	10%	1.9%
17 - 22	55%	52%	54%	58%	55%	51%	-4.2%
23 - 26	27%	29%	30%	25%	28%	27%	-0.6%
27 - 31	9%	8%	9%	9%	9%	11%	1.9%
32 - 36	0%	0%	1%	0%	1%	1%	0.6%
Degrees Awarded							
Associate	46	51	58	71	70	59	28.3%
Baccalaureate	937	949	1,062	1,814	1,770	1,646	75.7%
Masters	218	245	262	281	244	263	20.6%
Doctoral/Professional	0	0	0	0	0	0	0.0%
Total	1,201	1,245	1,382	2,166	2,084	1,968	63.9%
Facility Characteristics							
Total Gross Area		1,967,899		1,971,220		1,967,734	
Net Assign (excl. res)		938,445		1,205,276		1,201,428	
Net Assign. Resid		264,322		224,621		224,755	
% Gross Area Built		63.6%		65.4%		60.8%	
Since 1960		791,903		913,123		822,947	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		25.9		25.16		24.7	
Teaching Lab		10.82		11.02		8.77	

**Total Operating Expenditures by Fund
FY 2003 - FY 2008**

**Fort Hays State University
Table B**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Percent of Total FY 2008
State General Fund Exp.	\$30,145,863	\$30,339,407	\$31,881,388	\$33,473,270	\$34,231,167	\$36,458,610	42.4%
Percent Increase Exp.	-5.22%	0.64%	5.08%	4.99%	2.26%	6.51%	
General Fees Funds (Tuition)	\$9,640,371	\$11,080,753	\$12,322,940	\$14,498,131	\$14,991,572	\$15,570,651	18.1%
Percent Increase Tuition	6.96%	14.94%	11.21%	17.65%	3.40%	3.86%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Percent Increase Funds							
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp.	\$39,786,234	\$41,420,160	\$44,204,328	\$47,971,401	\$49,222,739	\$52,029,261	60.5%
Percent Increase GU	-2.64%	4.11%	6.72%	8.52%	2.61%	5.70%	
Restricted Use Exp.	\$18,709,652	\$23,167,316	\$25,064,318	\$27,054,234	\$29,139,934	\$34,029,292	39.5%
Percent Increase RU	2.66%	23.83%	8.19%	7.94%	7.71%	16.78%	
Total Operating Exp.	\$58,495,886	\$64,587,476	\$69,268,646	\$75,025,635	\$78,362,673	\$86,058,553	100.0%
Pct. Increase Total Operating	-1.01%	10.41%	7.25%	8.31%	4.45%		

**All Funds Operating Expenditures by Program
FY 2003 - FY 2008**

**Fort Hays State University
Table C**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$23,710,717	\$25,004,221	\$27,437,641	\$28,871,366	\$29,244,636	\$30,940,286	30.5%
Academic Support	\$7,742,133	\$9,081,904	\$8,850,652	\$9,758,042	\$10,861,697	\$11,109,082	43.5%
Student Services	\$4,030,975	\$4,477,706	\$4,739,833	\$5,875,714	\$6,318,234	\$7,667,347	90.2%
Institutional Support	\$3,398,817	\$3,799,262	\$4,618,997	\$5,003,749	\$5,379,790	\$5,594,183	64.6%
Educational Program	\$38,882,642	\$42,363,093	\$45,647,123	\$49,508,871	\$51,804,357	\$55,310,898	42.3%
Physical Plant	\$5,712,327	\$6,199,708	\$6,775,448	\$6,752,478	\$7,061,852	\$7,512,049	31.5%
Research	\$48,070	\$156,360	\$309,636	\$245,190	\$420,602	\$423,770	781.6%
Public Service	\$2,915,271	\$3,035,007	\$2,890,747	\$3,827,090	\$4,175,081	\$4,352,323	49.3%
Scholarship and Fellowships	\$5,992,706	\$7,591,554	\$7,498,301	\$8,335,057	\$8,255,023	\$9,493,033	58.4%
Other (including Transfers)	\$127,541	\$226,432	\$92,855	\$506,655	\$529,283	\$0	-100.0%
Total Educ. and General	\$53,678,557	\$59,572,154	\$63,214,110	\$69,175,341	\$72,246,198	\$77,092,073	43.6%
Auxiliary Enterprises	\$4,817,329	\$5,015,322	\$6,054,536	\$5,850,294	\$6,116,475	\$8,966,480	86.1%
Total Operating	\$58,495,886	\$64,587,476	\$69,268,646	\$75,025,635	\$78,362,673	\$86,058,553	47.1%

**General Use Operating Expenditures by Program
FY 2003 - FY 2008**

**Fort Hays State University
Table D**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Instruction	\$21,357,106	\$21,700,844	\$22,228,427	\$23,170,103	\$23,695,049	\$24,658,554	15.5%
Academic Support	\$6,483,538	\$6,610,247	\$7,393,567	\$7,711,155	\$8,580,592	\$8,601,373	32.7%
Student Services	\$2,936,522	\$3,295,546	\$3,489,503	\$4,687,391	\$4,554,163	\$5,708,289	94.4%
Institutional Support	\$3,110,035	\$3,410,922	\$4,089,421	\$4,606,207	\$4,643,549	\$5,031,804	61.8%
Educational Program	\$33,887,201	\$35,017,559	\$37,200,918	\$40,174,856	\$41,473,353	\$44,000,020	29.8%
Physical Plant	\$5,586,340	\$6,068,766	\$6,495,843	\$6,501,164	\$6,713,503	\$7,189,842	28.7%
Research	\$23,960	\$20,981	\$38,131	\$20,104	\$20,894	\$21,159	-11.7%
Public Service	\$186,114	\$208,416	\$228,198	\$264,271	\$754,673	\$461,402	147.9%
Scholarship and Fellowships	\$102,619	\$104,438	\$163,657	\$698,872	\$260,316	\$356,838	247.7%
Other (including Transfers)	\$0	\$0	\$77,581	\$312,134	\$0	\$0	0.0%
Total Educ. and General	\$39,786,234	\$41,420,160	\$44,204,328	\$47,971,401	\$49,222,739	\$52,029,261	30.8%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use	\$39,786,234	\$41,420,160	\$44,204,328	\$47,971,401	\$49,222,739	\$52,029,261	30.8%

**General Use Operating Expenditures by Object
FY 2003 - FY 2008**

**Fort Hays State University
Table E**

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08
Classified - FTE	238.3	239.0	244.0	244.0	244.0	246.0	3.2%
Classified - Expenditures	\$6,320,700	\$6,701,273	\$6,955,196	\$7,083,150	\$7,033,852	\$7,323,835	15.9%
Unclassified - FTE	390.9	395.9	393.1	393.1	422.2	409.6	4.8%
Unclassified - Expenditures	\$19,516,785	\$19,594,720	\$20,362,562	\$20,947,000	\$21,016,920	\$22,110,014	13.3%
Student Wages Expenditures	\$1,615,818	\$1,302,133	\$1,450,377	\$1,443,812	\$1,429,877	\$1,350,358	-16.4%
Health Insurance	\$2,460,594	\$2,710,251	\$3,408,384	\$3,328,317	\$5,247,429	\$5,368,747	118.2%
All Other Fringe	\$4,393,740	\$4,180,553	\$4,609,651	\$4,764,509	\$4,601,184	\$5,400,030	22.9%
Subtotal Salaries- FTE	629.20	634.90	637.10	637.10	666.23	655.55	4.2%
Subtotal Salaries- Exp.	\$34,307,637	\$34,488,930	\$36,786,170	\$37,566,788	\$39,329,262	\$41,552,984	21.1%
Other Operating Expenditures	\$4,168,479	\$5,433,428	\$6,024,391	\$8,902,863	\$8,100,716	\$8,472,523	103.3%
Utilities	\$1,310,118	\$1,497,802	\$1,393,767	\$1,501,750	\$1,792,761	\$2,003,754	52.9%
Total General Use Exp.	\$39,786,234	\$41,420,160	\$44,204,328	\$47,971,401	\$49,222,739	\$52,029,261	30.8%

**Total Operating Expenditures by Fund
FY 2003 - FY 2008**

Board Office Total

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08	Percent of Total FY 2008
State General Fund Expenditures	\$128,400,787	\$125,637,196	\$137,672,746	\$149,647,200	\$168,054,783	\$188,772,073	47.0%	88.2%
Percent Increase	-4.6%	-2.2%	9.6%	8.7%	12.3%	12.3%		
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	\$9,143,294	\$13,078,289	\$9,705,858	\$9,698,071	\$9,707,502	\$2,677,723	-70.7%	1.3%
General Use Expenditures	\$137,544,081	\$138,715,485	\$147,378,604	\$159,345,271	\$177,762,285	\$191,449,796	39.2%	89.5%
Percent Increase GU	-4.9%	0.9%	6.2%	8.1%	11.6%	7.7%		
Restricted Use Expenditures	\$16,335,948	\$21,356,918	\$23,271,762	\$24,786,770	\$21,480,690	\$22,473,076	37.6%	10.5%
Percent Increase RU	36.4%	30.7%	9.0%	6.5%	-13.3%	4.6%		
Total Operating Expenditures	\$153,880,029	\$160,072,403	\$170,650,366	\$184,132,041	\$199,242,975	\$213,922,872	39.0%	100.0%
Percent Increase Total Operating	-1.7%	4.0%	6.6%	7.9%	8.2%	7.4%		

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 2003 - FY 2008**

Student Financial Aid

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08	Percent of Total FY 2008
State General Fund Expenditures	\$13,483,022	\$14,969,423	\$16,189,055	\$17,092,529	\$18,752,074	\$21,948,317	62.8%	95.4%
Percent Increase	-4.2%	11.0%	8.1%	5.6%	9.7%	17.0%		
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	\$243,342	\$0	\$0	\$0	\$0	\$0	-100.0%	0.0%
General Use Expenditures	\$13,726,364	\$14,969,423	\$16,189,055	\$17,092,529	\$18,752,074	\$21,948,317	59.9%	95.4%
Percent Increase GU	-4.2%	9.1%	8.1%	5.6%	9.7%	17.0%		
Restricted Use Expenditures	\$1,916,263	\$983,455	\$1,205,001	\$985,219	\$1,152,599	\$1,049,875	-45.2%	4.6%
Percent Increase RU	29.5%	-48.7%	22.5%	-18.2%	17.0%	-8.9%		
Total Operating Expenditures	\$15,642,627	\$15,952,878	\$17,394,056	\$18,077,748	\$19,904,673	\$22,998,192	47.0%	100.0%
Percent Increase Total Operating	-1.0%	2.0%	9.0%	3.9%	10.1%	15.5%		

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 2003 - FY 2008**

Board Office- Administration

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08	Percent of Total FY 2008
State General Fund Expenditures	\$2,448,960	\$2,359,714	\$2,387,565	\$2,843,816	\$2,911,074	\$3,675,970	50.1%	98.7%
Percent Increase	-5.57%	-3.64%	1.18%	19.11%	2.37%	26.28%		
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%
General Use Expenditures	\$2,448,960	\$2,359,714	\$2,387,565	\$2,843,816	\$2,911,074	\$3,675,970	50.1%	98.7%
Percent Increase GU	-5.57%	-3.64%	1.18%	19.11%	2.37%	26.28%		
Restricted Use Expenditures	\$23,503	\$33,059	\$33,200	\$36,275	\$32,583	\$47,002	100.0%	1.3%
Percent Increase RU	-71.85%	40.66%	0.43%	9.26%	-10.18%	44.25%		
Total Operating Expenditures	\$2,472,463	\$2,392,773	\$2,420,765	\$2,880,091	\$2,943,657	\$3,722,972	50.6%	100.0%
Percent Increase Total Operating	-7.64%	-3.22%	1.17%	18.97%	2.21%	26.47%		

**Total Operating Expenditures by Fund
FY 2003 - FY 2008**

Board Office- Postsecondary Education

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	% Change FY 03 - 08	Percent of Total FY 2008
State General Fund Expenditures	\$112,468,805	\$108,308,059	\$119,096,126	\$127,958,271	\$146,391,635	\$163,147,786	45.1%	87.2%
Percent Increase	-4.64%	-3.70%	9.96%	7.44%	14.41%	11.45%		
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	\$8,899,952	\$13,078,289	\$9,705,858	\$9,698,071	\$9,707,502	\$2,677,723	-69.9%	1.4%
General Use Expenditures	\$121,368,757	\$121,386,348	\$128,801,984	\$137,656,342	\$156,099,137	\$165,825,509	36.6%	88.6%
Percent Increase GU	-4.95%	0.01%	6.11%	6.87%	13.40%	6.23%		
Restricted Use Expenditures	\$14,396,182	\$20,340,404	\$22,033,561	\$25,517,860	\$20,295,508	\$21,376,199	48.5%	11.4%
Percent Increase RU	38.28%	41.29%	8.32%	15.81%	-20.47%	5.32%		
Total Operating Expenditures	\$135,764,939	\$141,726,752	\$150,835,545	\$163,174,202	\$176,394,645	\$187,201,708	37.9%	100.0%
Percent Increase Total Operating	-1.69%	4.39%	6.43%	8.18%	8.10%	6.13%		

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.