



# **KANSAS BOARD OF REGENTS**

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

***2010***



# KANSAS BOARD OF REGENTS

1000 SW JACKSON • SUITE 520 • TOPEKA, KS 66612-1368

TELEPHONE – 785-296-3421  
FAX – 785-296-0983  
[www.kansasregents.org](http://www.kansasregents.org)

## MEMORANDUM

**TO:** Kansas Board of Regents

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

**RE:** **STATE UNIVERSITY DATA BOOK, June 2010**

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 2010 Data Book along with copies of each table are made available on the KBOR website ([http://www.kansasregents.org/system\\_data](http://www.kansasregents.org/system_data)).

### **Updating of Data**

As data becomes available throughout the year, tables are updated and posted to the website above.

### **Table Modifications and Additions**

In Table 3.6, the First Professional Degree category has been discontinued; for state universities, this degree is now being reported as a doctoral degree. This change is due to new revisions in the reporting of doctoral degrees to the U.S. Department of Education (IPEDS).

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

cc: Andy Tompkins  
Division of the Budget  
Legislative Research Department  
KBOR Staff

# KANSAS BOARD OF REGENTS

## DATA BOOK

June 2010

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# **Section I: Finance**

## Total Operating Expenditures at State Universities by Fund Fiscal Year 2004 - Fiscal Year 2009

Table 1.10

### State University System Totals

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Percent of Total FY 2009
State General Fund Exp.	\$543,141,382	\$564,091,618	\$596,222,657	\$611,790,658	\$638,518,662	\$615,240,138	<b>30.6%</b>
Percent Increase Exp.	0.6%	3.9%	5.7%	2.6%	4.4%	-3.6%	
General Fees Funds (Tuition)	\$287,593,721	\$347,679,611	\$390,210,653	\$420,393,079	\$465,598,612	\$497,836,144	<b>24.7%</b>
Percent Increase Tuition	15.1%	20.9%	12.2%	7.7%	10.8%	6.9%	
Hospital Revenue Funds	\$5,217,342	\$8,133,771	\$8,793,904	\$8,026,601	\$7,412,872	\$5,979,810	<b>0.3%</b>
Percent Increase Funds	-15.9%	55.9%	8.1%	-8.7%	-7.6%	-19.3%	
Other General Use	\$15,844,247	\$20,394,287	\$16,937,901	\$9,988,363	\$25,454,850	\$12,240,666	<b>0.6%</b>
Percent Increase	-18.4%	28.7%	-16.9%	-41.0%	154.8%	-51.9%	
<b>General Use Expenditures</b>	<b>\$851,796,692</b>	<b>\$940,299,287</b>	<b>\$1,012,165,115</b>	<b>\$1,050,198,701</b>	<b>\$1,136,984,996</b>	<b>\$1,131,296,758</b>	<b>56.2%</b>
Percent Increase GU	4.5%	10.4%	7.6%	3.8%	8.3%	-0.5%	
Restricted Use Expenditures	\$731,169,534	\$788,361,387	\$833,910,342	\$826,794,811	\$887,425,709	\$881,543,850	<b>43.8%</b>
Percent Increase RU	6.1%	7.8%	5.8%	-0.9%	7.3%	-0.7%	
<b>Total Operating Exp.</b>	<b>\$1,582,966,226</b>	<b>\$1,728,660,674</b>	<b>\$1,846,075,457</b>	<b>\$1,876,993,512</b>	<b>\$2,024,410,705</b>	<b>\$2,012,840,608</b>	<b>100.0%</b>
Pct. Increase Total Operating	5.2%	9.2%	6.8%	1.7%	7.9%	-0.6%	

**Note:**

Totals are actual expenditures during FY 2004 to FY 2009. 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 2004 - Fiscal Year 2009

Table 1.12

### State University System Totals

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$529,686,191	\$572,535,500	\$608,889,179	\$637,783,833	\$666,623,450	\$656,586,391	24.0%
Academic Support	\$124,894,885	\$141,599,168	\$157,298,496	\$163,238,579	\$164,013,354	\$161,924,114	29.6%
Student Services	\$61,317,371	\$65,008,041	\$70,764,172	\$74,554,019	\$91,896,991	\$94,875,932	54.7%
Institutional Support	\$92,635,521	\$101,985,629	\$99,534,560	\$105,878,268	\$120,713,506	\$125,016,032	35.0%
<b>Educational Program</b>	<b>\$808,533,968</b>	<b>\$881,128,338</b>	<b>\$936,486,407</b>	<b>\$981,454,699</b>	<b>\$1,043,247,301</b>	<b>\$1,038,402,469</b>	<b>28.4%</b>
Physical Plant	\$116,392,941	\$124,618,537	\$139,220,274	\$139,466,166	\$149,479,798	\$150,689,042	29.5%
Research	\$231,072,756	\$253,692,933	\$261,090,459	\$262,501,657	\$277,677,160	\$327,280,075	41.6%
Public Service	\$86,815,268	\$92,676,397	\$97,938,253	\$103,064,200	\$109,559,749	\$108,397,643	24.9%
Scholarship / Fellowships	\$250,650,887	\$183,542,452	\$288,515,018	\$280,626,737	\$314,685,472	\$253,256,175	1.0%
Other (including Transfers)	\$7,688,966	\$9,029,483	\$15,194,469	\$6,458,337	\$16,102,463	\$20,854,057	171.2%
<b>Total Educ. and General</b>	<b>\$1,501,154,786</b>	<b>\$1,544,688,140</b>	<b>\$1,738,444,880</b>	<b>\$1,773,571,796</b>	<b>\$1,910,751,943</b>	<b>\$1,898,879,461</b>	<b>26.5%</b>
Auxiliary Enterprises	\$81,811,440	\$183,972,534	\$107,630,577	\$103,421,716	\$113,658,762	\$113,961,147	39.3%
<b>Total Operating</b>	<b>\$1,582,966,226</b>	<b>\$1,728,660,674</b>	<b>\$1,846,075,457</b>	<b>\$1,876,993,512</b>	<b>\$2,024,410,705</b>	<b>\$2,012,840,608</b>	<b>27.2%</b>

**Note:**

Totals are actual expenditures during FY 2004 to FY 2009. 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 2004 - Fiscal Year 2009

Table 1.13

### State University System Totals

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$425,380,628	\$465,337,095	\$499,658,007	\$519,671,114	\$553,170,694	\$545,077,287	28.1%
Academic Support	\$104,408,606	\$119,582,792	\$128,874,035	\$133,813,085	\$137,926,240	\$140,087,497	34.2%
Student Services	\$36,012,222	\$39,100,639	\$43,512,318	\$45,268,622	\$50,217,535	\$50,579,119	40.4%
Institutional Support	\$74,982,025	\$82,115,748	\$81,293,908	\$86,312,974	\$99,137,255	\$101,326,098	35.1%
<b>Educational Program</b>	<b>\$640,783,481</b>	<b>\$706,136,274</b>	<b>\$753,338,268</b>	<b>\$785,065,795</b>	<b>\$840,451,724</b>	<b>\$837,070,001</b>	<b>30.6%</b>
Physical Plant	\$105,023,921	\$113,230,919	\$125,850,304	\$118,378,208	\$131,470,128	\$126,156,568	20.1%
Research	\$54,524,349	\$58,601,731	\$62,246,510	\$70,834,125	\$73,160,572	\$77,179,334	41.6%
Public Service	\$32,408,494	\$34,101,124	\$36,291,732	\$37,380,998	\$37,780,359	\$35,718,889	10.2%
Scholarship / Fellowships	\$18,202,588	\$24,051,816	\$28,240,745	\$32,688,283	\$40,902,933	\$39,157,274	115.1%
Other (including Transfers)	\$268,312	\$3,302,225	\$4,454,436	\$4,732,689	\$12,309,645	\$15,323,540	5611.1%
<b>Total Educ. and General</b>	<b>\$851,211,145</b>	<b>\$939,424,089</b>	<b>\$1,010,421,995</b>	<b>\$1,049,080,098</b>	<b>\$1,136,075,361</b>	<b>\$1,130,605,606</b>	<b>32.8%</b>
Auxiliary Enterprises	\$585,547	\$875,198	\$1,743,120	\$1,118,603	\$909,635	\$691,152	18.0%
<b>Total Operating</b>	<b>\$851,796,692</b>	<b>\$940,299,287</b>	<b>\$1,012,165,115</b>	<b>\$1,050,198,701</b>	<b>\$1,136,984,996</b>	<b>\$1,131,296,758</b>	<b>32.8%</b>

**Note:**

Totals are actual expenditures during FY 2004 to FY 2009. 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 2004 - Fiscal Year 2009

Table 1.14

### State University System Totals

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Classified - FTE	3,821.10	3,733.74	2,768.02	2,713.21	2,760.46	2,570.93	-32.7%
Classified - Expenditures	\$101,779,525	\$103,871,977	\$79,999,199	\$78,746,739	\$83,495,268	\$84,854,928	-16.6%
Unclassified - FTE	7,724	7,772	9,195	9,319	9,585	9,191	19.0%
Unclassified - Expenditures	\$423,666,496	\$457,191,590	\$525,034,035	\$548,280,409	\$583,638,272	\$609,628,348	43.9%
Housestaff - FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Housestaff - Expenditures	\$11,060,295	\$11,074,842	\$11,981,307	\$9,089,884	\$13,448,914	\$7,146,692	-35.4%
Student Wages Expenditures	\$13,897,994	\$14,881,697	\$15,528,573	\$15,886,952	\$15,884,377	\$17,461,147	25.6%
Health Insurance	\$46,613,604	\$57,566,853	\$57,874,307	\$60,710,018	\$62,957,242	\$43,032,243	-7.7%
All Other Fringe	\$82,422,649	\$90,878,769	\$99,214,084	\$105,279,273	\$112,373,290	\$116,370,780	41.2%
<b>Subtotal Salaries- FTE</b>	<b>11,545.59</b>	<b>11,505.50</b>	<b>11,963.40</b>	<b>12,032.56</b>	<b>12,345.14</b>	<b>11,761.52</b>	<b>1.9%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$679,440,563</b>	<b>\$735,465,728</b>	<b>\$789,631,505</b>	<b>\$817,993,275</b>	<b>\$871,797,363</b>	<b>\$878,494,138</b>	<b>29.3%</b>
Other Operating Expenditures	\$141,094,280	\$172,098,098	\$185,274,826	\$196,962,115	\$226,578,313	\$215,521,275	52.7%
Utilities	\$31,261,849	\$32,735,461	\$37,258,784	\$35,243,311	\$38,609,320	\$37,281,345	19.3%
<b>Total General Use Exp.</b>	<b>\$851,796,692</b>	<b>\$940,299,287</b>	<b>\$1,012,165,115</b>	<b>\$1,050,198,701</b>	<b>\$1,136,984,996</b>	<b>\$1,131,296,758</b>	<b>32.8%</b>

**Note:**

Totals are actual expenditures during FY 2004 to FY 2009. 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 2004 - Fiscal Year 2009

Table 1.30

### Six State Universities

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Percent of Total FY 2009
State General Fund Exp.	\$433,184,137	\$452,481,272	\$476,018,481	\$484,784,038	\$505,448,439	\$485,535,049	<b>28.4%</b>
Percent Increase	0.5%	4.5%	5.2%	1.8%	4.3%	-3.9%	
General Fees Funds (Tuition)	\$265,319,332	\$320,844,206	\$358,670,623	\$386,814,544	\$433,286,930	\$456,331,656	<b>26.7%</b>
Percent Increase Tuition	15.4%	20.9%	11.8%	7.8%	12.0%	5.3%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Percent Increase Funds							
Other General Use	\$8,564,280	\$8,093,271	\$8,542,183	\$9,281,658	\$9,905,760	\$10,627,313	<b>0.6%</b>
Percent Increase	-13.6%	-5.5%	5.5%	8.7%	6.7%	7.3%	
<b>General Use Exp.</b>	<b>\$707,067,749</b>	<b>\$781,418,749</b>	<b>\$843,231,287</b>	<b>\$880,880,240</b>	<b>\$948,641,129</b>	<b>\$952,494,018</b>	<b>55.8%</b>
Percent Increase GU	5.4%	10.5%	7.9%	4.5%	7.7%	0.4%	
Restricted Use Expenditures	\$630,302,020	\$672,499,420	\$732,204,808	\$727,109,479	\$794,205,408	\$755,919,292	<b>44.2%</b>
Percent Increase RU	4.5%	6.7%	8.9%	-0.7%	9.2%	-4.8%	
<b>Total Operating Exp.</b>	<b>\$1,337,369,769</b>	<b>\$1,453,918,169</b>	<b>\$1,575,436,095</b>	<b>\$1,607,989,719</b>	<b>\$1,742,846,537</b>	<b>\$1,708,413,310</b>	<b>100.0%</b>
% Increase Total Operating	5.0%	8.7%	8.4%	2.1%	8.4%	-2.0%	

**Note:**

Totals are actual expenditures during FY 2004 to FY 2009. 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 2004 - Fiscal Year 2009

Table 1.32

### Six State Universities

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$398,885,097	\$431,296,873	\$459,894,715	\$491,398,314	\$513,937,726	\$494,436,833	24.0%
Academic Support	\$121,693,673	\$138,153,011	\$153,149,781	\$158,123,200	\$158,222,410	\$155,975,036	28.2%
Student Services	\$61,317,371	\$65,008,041	\$70,764,172	\$74,554,019	\$91,896,991	\$94,875,932	54.7%
Institutional Support	\$72,066,740	\$80,169,849	\$75,843,555	\$82,331,504	\$95,451,851	\$96,948,976	34.5%
<b>Educational Program</b>	<b>\$653,962,881</b>	<b>\$714,627,774</b>	<b>\$759,652,223</b>	<b>\$806,407,037</b>	<b>\$859,508,978</b>	<b>\$842,236,777</b>	<b>28.8%</b>
Physical Plant	\$95,041,351	\$102,184,736	\$115,835,241	\$114,763,534	\$123,832,785	\$125,943,524	32.5%
Research	\$172,094,424	\$180,707,901	\$204,489,817	\$205,636,494	\$217,876,810	\$259,940,895	51.0%
Public Service	\$83,847,905	\$89,171,633	\$94,436,119	\$99,390,647	\$106,750,843	\$105,213,734	25.5%
Scholarship / Fellowships	\$247,331,560	\$179,901,698	\$284,161,318	\$274,863,570	\$307,906,972	\$245,273,237	-0.8%
Other (including Transfers)	\$5,206,413	\$6,293,796	\$11,270,851	\$5,574,993	\$15,208,847	\$18,046,946	246.6%
<b>Total Educ. and General</b>	<b>\$1,257,484,534</b>	<b>\$1,272,887,538</b>	<b>\$1,469,845,569</b>	<b>\$1,506,636,275</b>	<b>\$1,631,085,235</b>	<b>\$1,596,655,113</b>	<b>27.0%</b>
Auxiliary Enterprises	\$79,885,235	\$181,030,631	\$105,590,526	\$101,353,444	\$111,761,302	\$111,758,197	39.9%
<b>Total Operating Exp.</b>	<b>\$1,337,369,769</b>	<b>\$1,453,918,169</b>	<b>\$1,575,436,095</b>	<b>\$1,607,989,719</b>	<b>\$1,742,846,537</b>	<b>\$1,708,413,310</b>	<b>27.7%</b>

**Note:**

Totals are actual expenditures during FY 2004 to FY 2009. 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 2004 - Fiscal Year 2009**

Table 1.33

**Six State Universities**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$324,512,789	\$355,685,272	\$384,325,419	\$406,973,353	\$428,562,584	\$422,935,577	30.3%
Academic Support	\$101,444,852	\$116,263,319	\$125,074,608	\$129,147,583	\$132,729,000	\$134,999,647	33.1%
Student Services	\$36,012,222	\$39,100,639	\$43,512,318	\$45,268,622	\$50,217,535	\$50,579,119	40.4%
Institutional Support	\$60,471,148	\$66,554,886	\$64,046,012	\$69,797,617	\$81,346,206	\$85,627,945	41.6%
<b>Educational Program</b>	<b>\$522,441,011</b>	<b>\$577,604,116</b>	<b>\$616,958,357</b>	<b>\$651,187,175</b>	<b>\$692,855,325</b>	<b>\$694,142,288</b>	<b>32.9%</b>
Physical Plant	\$87,145,760	\$93,474,660	\$105,166,908	\$100,417,299	\$108,799,292	\$107,757,246	23.7%
Research	\$51,108,630	\$54,092,595	\$57,450,091	\$61,307,624	\$63,577,377	\$67,864,552	32.8%
Public Service	\$30,127,387	\$31,457,772	\$33,336,292	\$34,968,470	\$36,754,613	\$35,718,855	18.6%
Scholarship / Fellowships	\$15,391,102	\$20,633,953	\$24,145,262	\$28,031,724	\$34,354,637	\$33,803,496	119.6%
Other (including Transfers)	\$268,312	\$3,302,225	\$4,454,436	\$3,849,345	\$11,416,029	\$12,516,429	4564.9%
<b>Total Educ.and General</b>	<b>\$706,482,202</b>	<b>\$780,565,321</b>	<b>\$841,511,346</b>	<b>\$879,761,637</b>	<b>\$947,757,273</b>	<b>\$951,802,866</b>	<b>34.7%</b>
Auxiliary Enterprises	\$585,547	\$853,428	\$1,719,941	\$1,118,603	\$883,856	\$691,152	18.0%
<b>Total Operating</b>	<b>\$707,067,749</b>	<b>\$781,418,749</b>	<b>\$843,231,287</b>	<b>\$880,880,240</b>	<b>\$948,641,129</b>	<b>\$952,494,018</b>	<b>34.7%</b>

**Note:**

Totals are actual expenditures during FY 2004 to FY 2009. 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 2004 - Fiscal Year 2009

Table 1.34

### Six State Universities

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Classified - FTE	3,296.8	3,287.8	2,279.9	2,279.4	2,278.2	2178.64	-33.9%
Classified - Expenditures	\$89,224,023	\$91,109,466	\$65,872,425	\$65,588,692	\$69,270,013	\$71,950,751	-19.4%
Unclassified - FTE	6,683.7	6,744.4	7,947.3	8,061.0	8,232.4	7900.42	18.2%
Unclassified - Expenditures	\$357,380,561	\$387,535,202	\$447,959,411	\$467,648,918	\$495,535,313	\$521,843,635	46.0%
Student Wages Expenditures	\$12,567,382	\$13,448,457	\$14,029,640	\$14,005,535	\$14,364,066	\$15,510,607	23.4%
Health Insurance	\$39,179,590	\$48,411,047	\$48,339,262	\$51,191,986	\$51,933,882	\$37,079,647	-5.4%
All Other Fringe	\$68,282,442	\$76,525,967	\$83,212,534	\$88,708,394	\$93,556,418	\$97,803,831	43.2%
<b>Subtotal Salaries- FTE</b>	<b>9,980.6</b>	<b>10,032.2</b>	<b>10,227.1</b>	<b>10,340.3</b>	<b>10,510.6</b>	<b>10,079.06</b>	<b>1.0%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$566,633,998</b>	<b>\$617,030,139</b>	<b>\$659,413,272</b>	<b>\$687,143,525</b>	<b>\$724,659,692</b>	<b>\$744,188,471</b>	<b>31.3%</b>
Other Operating Expenditures	\$113,275,776	\$137,248,087	\$153,217,329	\$163,726,768	\$191,456,519	\$174,994,674	54.5%
Utilities	\$27,157,975	\$27,140,523	\$30,600,686	\$30,009,947	\$32,524,918	\$33,310,873	22.7%
<b>Total General Use Exp.</b>	<b>\$707,067,749</b>	<b>\$781,418,749</b>	<b>\$843,231,287</b>	<b>\$880,880,240</b>	<b>\$948,641,129</b>	<b>\$952,494,018</b>	<b>34.7%</b>

**Note:**

Totals are actual expenditures during FY 2004 to FY 2009. 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 2004 - Fiscal Year 2009

Institution	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
University of Kansas	\$292	\$324	\$339	\$365	\$392	\$394	34.8%
Kansas State University	\$258 *	\$282	\$294	\$302	\$324	\$328	27.2%
Wichita State University	\$250	\$273	\$285	\$339	\$351	\$311	24.2%
Emporia State University	\$224	\$263	\$264	\$265	\$291	\$291	29.8%
Pittsburg State University	\$203	\$226	\$237	\$242	\$247	\$256	26.3%
Fort Hays State University	\$214	\$202	\$225	\$238	\$245	\$227	5.9%
<b>Six Universities Avg.</b>	\$257 *	\$281	\$294	\$315	\$334	\$329	27.9%

## Gross General Use Educational Expenditures per Fall FTE Student

### Fiscal Year 2004 - Fiscal Year 2009

Institution	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
University of Kansas	\$8,313	\$9,146	\$9,741	\$10,436	\$11,132	\$11,114	33.7%
Kansas State University	\$7,290 *	\$8,123	\$8,794	\$9,036	\$9,600	\$9,782	34.2%
Wichita State University	\$7,514	\$8,194	\$8,675	\$9,535	\$9,816	\$8,713	16.0%
Emporia State University	\$6,690	\$7,785	\$7,843	\$7,898	\$8,577	\$8,438	26.1%
Pittsburg State University	\$5,990	\$6,705	\$7,097	\$7,083	\$7,147	\$7,333	22.4%
Fort Hays State University	\$6,335	\$6,254	\$6,616	\$6,737	\$7,045	\$6,508	2.7%
<b>Six Universities Avg.</b>	\$7,435 *	\$8,176	\$8,695	\$9,123	\$9,618	\$9,453	27.1%

**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 2005 - Academic Year 2010  
Undergraduate Students  
(full-time, per semester)**

Table 2.1a

Institution	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	% Change AY 2005 - 10
<b>University of Kansas</b>							
Standard Tuition	\$2,081	\$2,412	\$2,756	\$2,922	\$3,098	\$3,284	57.8%
Required Fees	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	47.5%
<b>Total Per Semester</b>	<b>\$2,368</b>	<b>\$2,707</b>	<b>\$3,076</b>	<b>\$3,300</b>	<b>\$3,521</b>	<b>\$3,707</b>	<b>56.5%</b>
<b>University of Kansas</b>							
Compact Tuition				\$3,195	\$3,439	\$3,680	
Required Fees				<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	
<b>Total Per Semester</b>				<b>\$3,573</b>	<b>\$3,862</b>	<b>\$4,103</b>	
<b>Kansas State University</b>							
Tuition	\$2,055	\$2,280	\$2,588	\$2,813	\$2,977	\$3,093	50.5%
Required Fees	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	22.9%
<b>Total Per Semester</b>	<b>\$2,333</b>	<b>\$2,562</b>	<b>\$2,890</b>	<b>\$3,117</b>	<b>\$3,314</b>	<b>\$3,435</b>	<b>47.2%</b>
<b>Wichita State University</b>							
Tuition	\$1,575	\$1,717	\$1,837	\$1,956	\$2,072	\$2,249	42.8%
Required Fees	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	<u>\$470</u>	<u>\$485</u>	28.0%
<b>Total Per Semester</b>	<b>\$1,954</b>	<b>\$2,116</b>	<b>\$2,258</b>	<b>\$2,402</b>	<b>\$2,542</b>	<b>\$2,734</b>	<b>39.9%</b>
<b>Emporia State University</b>							
Tuition	\$1,205	\$1,319	\$1,431	\$1,570	\$1,647	\$1,713	42.2%
Required Fees	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	51.4%
<b>Total Per Semester</b>	<b>\$1,518</b>	<b>\$1,653</b>	<b>\$1,793</b>	<b>\$1,963</b>	<b>\$2,068</b>	<b>\$2,187</b>	<b>44.1%</b>
<b>Pittsburg State University</b>							
Tuition	\$1,316	\$1,425	\$1,518	\$1,617	\$1,710	\$1,826	38.8%
Required Fees	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	42.0%
<b>Total Per Semester</b>	<b>\$1,647</b>	<b>\$1,781</b>	<b>\$1,895</b>	<b>\$2,030</b>	<b>\$2,161</b>	<b>\$2,296</b>	<b>39.4%</b>
<b>Fort Hays State University</b>							
Tuition	\$1,107	\$1,179	\$1,238	\$1,299	\$1,370	\$1,473	33.1%
Required Fees	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	<u>\$400</u>	<u>\$408</u>	18.6%
<b>Total Per Semester</b>	<b>\$1,451</b>	<b>\$1,526</b>	<b>\$1,596</b>	<b>\$1,678</b>	<b>\$1,770</b>	<b>\$1,881</b>	<b>29.6%</b>

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for  
Academic Year 2005 - Academic Year 2010  
Undergraduate Students  
(full-time, per semester)**

Table 2.1b

Institution	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	% Change AY 2005 - 10
<b>University of Kansas</b>							
Standard Tuition	\$6,059	\$6,638	\$7,241	\$7,676	\$8,136	\$8,625	42.4%
Required Fees	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	47.5%
<b>Total Per Semester</b>	<b>\$6,346</b>	<b>\$6,933</b>	<b>\$7,561</b>	<b>\$8,053</b>	<b>\$8,559</b>	<b>\$9,048</b>	42.6%
<b>University of Kansas</b>							
Compact Tuition				\$8,400	\$9,031	\$9,664	
Required Fees				<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	
<b>Total Per Semester</b>				<b>\$8,778</b>	<b>\$9,454</b>	<b>\$10,087</b>	
<b>Kansas State University</b>							
Tuition	\$6,435	\$6,945	\$7,455	\$7,680	\$8,129	\$8,447	31.3%
Required Fees	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	22.9%
<b>Total Per Semester</b>	<b>\$6,713</b>	<b>\$7,227</b>	<b>\$7,757</b>	<b>\$7,985</b>	<b>\$8,466</b>	<b>\$8,788</b>	30.9%
<b>Wichita State University</b>							
Tuition	\$5,302	\$5,444	\$5,510	\$5,630	\$5,911	\$6,266	18.2%
Required Fees	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	<u>\$470</u>	<u>\$485</u>	28.0%
<b>Total Per Semester</b>	<b>\$5,681</b>	<b>\$5,842</b>	<b>\$5,932</b>	<b>\$6,076</b>	<b>\$6,381</b>	<b>\$6,751</b>	18.8%
<b>Emporia State University</b>							
Tuition	\$4,565	\$4,995	\$5,107	\$5,595	\$5,903	\$6,315	38.3%
Required Fees	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	51.4%
<b>Total Per Semester</b>	<b>\$4,878</b>	<b>\$5,329</b>	<b>\$5,469</b>	<b>\$5,988</b>	<b>\$6,324</b>	<b>\$6,789</b>	39.2%
<b>Pittsburg State University</b>							
Tuition	\$4,495	\$4,866	\$5,183	\$5,520	\$5,837	\$6,088	35.4%
Required Fees	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	42.0%
<b>Total Per Semester</b>	<b>\$4,826</b>	<b>\$5,222</b>	<b>\$5,560</b>	<b>\$5,933</b>	<b>\$6,288</b>	<b>\$6,558</b>	35.9%
<b>Fort Hays State University</b>							
Tuition	\$4,169	\$4,440	\$4,661	\$4,893	\$5,162	\$5,549	33.1%
Required Fees	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	<u>\$400</u>	<u>\$408</u>	18.6%
<b>Total Per Semester</b>	<b>\$4,513</b>	<b>\$4,788</b>	<b>\$5,019</b>	<b>\$5,272</b>	<b>\$5,562</b>	<b>\$5,957</b>	32.0%

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Resident Tuition Rates Approved for  
Academic Year 2005 - Academic Year 2010  
Graduate Students  
(full-time, per semester)**

Table 2.1c

Institution	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	% Change AY 2005 - 10
<b>University of Kansas</b>							
Standard Tuition	\$2,146	\$2,429	\$2,725	\$2,888	\$3,061	\$3,246	51.3%
Required Fees	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	47.5%
<b>Total Per Semester</b>	<b>\$2,433</b>	<b>\$2,724</b>	<b>\$3,045</b>	<b>\$3,266</b>	<b>\$3,485</b>	<b>\$3,669</b>	<b>50.8%</b>
<b>Kansas State University</b>							
Tuition	\$2,328	\$2,580	\$2,874	\$3,054	\$3,233	\$3,359	44.3%
Required Fees	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	22.9%
<b>Total Per Semester</b>	<b>\$2,606</b>	<b>\$2,862</b>	<b>\$3,176</b>	<b>\$3,359</b>	<b>\$3,569</b>	<b>\$3,701</b>	<b>42.0%</b>
<b>Wichita State University</b>							
Tuition	\$1,800	\$1,962	\$2,099	\$2,195	\$2,305	\$2,500	38.9%
Required Fees	<u>\$307</u>	<u>\$322</u>	<u>\$340</u>	<u>\$360</u>	<u>\$379</u>	<u>\$391</u>	27.5%
<b>Total Per Semester</b>	<b>\$2,107</b>	<b>\$2,284</b>	<b>\$2,440</b>	<b>\$2,555</b>	<b>\$2,684</b>	<b>\$2,892</b>	<b>37.2%</b>
<b>Emporia State University</b>							
Tuition	\$1,445	\$1,584	\$1,719	\$1,884	\$1,988	\$2,077	43.7%
Required Fees	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	51.4%
<b>Total Per Semester</b>	<b>\$1,758</b>	<b>\$1,918</b>	<b>\$2,081</b>	<b>\$2,277</b>	<b>\$2,409</b>	<b>\$2,551</b>	<b>45.1%</b>
<b>Pittsburg State University</b>							
Tuition	\$1,533	\$1,659	\$1,767	\$1,882	\$1,990	\$1,990	29.8%
Required Fees	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$451</u>	36.3%
<b>Total Per Semester</b>	<b>\$1,864</b>	<b>\$2,015</b>	<b>\$2,144</b>	<b>\$2,295</b>	<b>\$2,441</b>	<b>\$2,441</b>	<b>31.0%</b>
<b>Fort Hays State University</b>							
Tuition	\$1,323	\$1,409	\$1,479	\$1,553	\$1,638	\$1,761	33.1%
Required Fees	<u>\$275</u>	<u>\$278</u>	<u>\$287</u>	<u>\$303</u>	<u>\$320</u>	<u>\$326</u>	18.7%
<b>Total Per Semester</b>	<b>\$1,598</b>	<b>\$1,687</b>	<b>\$1,766</b>	<b>\$1,856</b>	<b>\$1,958</b>	<b>\$2,087</b>	<b>30.6%</b>

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for  
Academic Year 2005 - Academic Year 2010  
Graduate Students  
(full-time, per semester)**

Table 2.1d

Institution	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	% Change AY 2005 - 10
<b>University of Kansas</b>							
Standard Tuition	\$5,509	\$6,000	\$6,510	\$6,901	\$7,315	\$7,755	40.8%
Required Fees	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	47.5%
<b>Total Per Semester</b>	<b>\$5,796</b>	<b>\$6,295</b>	<b>\$6,830</b>	<b>\$7,278</b>	<b>\$7,738</b>	<b>\$8,178</b>	<b>41.1%</b>
<b>Kansas State University</b>							
Tuition	\$5,940	\$6,408	\$6,846	\$7,026	\$7,437	\$7,727	30.1%
Required Fees	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	22.9%
<b>Total Per Semester</b>	<b>\$6,218</b>	<b>\$6,690</b>	<b>\$7,148</b>	<b>\$7,331</b>	<b>\$7,774</b>	<b>\$8,069</b>	<b>29.8%</b>
<b>Wichita State University</b>							
Tuition	\$5,400	\$5,886	\$6,298	\$6,394	\$6,713	\$7,116	31.8%
Required Fees	<u>\$307</u>	<u>\$322</u>	<u>\$340</u>	<u>\$360</u>	<u>\$379</u>	<u>\$391</u>	27.5%
<b>Total Per Semester</b>	<b>\$5,707</b>	<b>\$6,208</b>	<b>\$6,639</b>	<b>\$6,754</b>	<b>\$7,093</b>	<b>\$7,507</b>	<b>31.5%</b>
<b>Emporia State University</b>							
Tuition	\$4,629	\$5,064	\$5,199	\$5,700	\$6,014	\$6,432	39.0%
Required Fees	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	51.4%
<b>Total Per Semester</b>	<b>\$4,942</b>	<b>\$5,398</b>	<b>\$5,561</b>	<b>\$6,093</b>	<b>\$6,435</b>	<b>\$6,906</b>	<b>39.7%</b>
<b>Pittsburg State University</b>							
Tuition	\$4,247	\$4,597	\$4,896	\$5,214	\$5,514	\$5,765	35.7%
Required Fees	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	42.0%
<b>Total Per Semester</b>	<b>\$4,578</b>	<b>\$4,953</b>	<b>\$5,273</b>	<b>\$5,627</b>	<b>\$5,965</b>	<b>\$6,235</b>	<b>36.2%</b>
<b>Fort Hays State University</b>							
Tuition	\$3,920	\$4,175	\$4,382	\$4,601	\$4,854	\$5,218	33.1%
Required Fees	<u>\$275</u>	<u>\$278</u>	<u>\$287</u>	<u>\$303</u>	\$320	<u>\$326</u>	18.7%
<b>Total Per Semester</b>	<b>\$4,195</b>	<b>\$4,453</b>	<b>\$4,669</b>	<b>\$4,904</b>	<b>\$5,174</b>	<b>\$5,545</b>	<b>32.2%</b>

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

## Tuition and Fees- Resident/Non-resident by Student Level Academic Year 2010

Table 2.2

	University of Kansas (standard)	University of Kansas (compact)	Kansas State Univ.	Wichita State Univ.	Emporia State Univ.	Pittsburg State Univ.	Fort Hays State Univ.
<b>Resident</b>							
Undergraduate (15 hrs.)							
Tuition	\$3,283.50	\$3,679.50	\$3,093.00	\$2,248.50	\$1,713.00	\$1,826.00	\$1,473.00
Required Fees	\$423.35	\$423.35	\$341.75	\$485.00	\$474.00	\$470.00	\$408.00
<b>Total Per Semester</b>	<b>\$3,706.85</b>	<b>\$4,102.85</b>	<b>\$3,434.75</b>	<b>\$2,733.50</b>	<b>\$2,187.00</b>	<b>\$2,296.00</b>	<b>\$1,881.00</b>
Graduate (12 hrs.)							
Tuition	\$3,246.00		\$3,358.80	\$2,500.20	\$2,077.00	\$1,990.00	\$1,761.00
Required Fees	\$423.35		\$341.75	\$391.40	\$474.00	\$451.00	\$326.40
<b>Total Per Semester</b>	<b>\$3,669.35</b>		<b>\$3,700.55</b>	<b>\$2,891.60</b>	<b>\$2,551.00</b>	<b>\$2,441.00</b>	<b>\$2,087.40</b>
<b>Non-resident</b>							
Undergraduate (15 hrs.)							
Tuition	\$8,625.00	\$ 9,663.75	\$8,446.50	\$6,265.50	\$6,315.00	\$6,088.00	\$5,549.25
Required Fees	\$423.35	\$ 423.35	\$341.75	\$485.00	\$474.00	\$470.00	\$408.00
<b>Total Per Semester</b>	<b>\$9,048.35</b>	<b>\$10,087.10</b>	<b>\$8,788.25</b>	<b>\$6,750.50</b>	<b>\$6,789.00</b>	<b>\$6,558.00</b>	<b>\$5,957.25</b>
Graduate (12 hrs.)							
Tuition	\$7,755.00		\$7,726.80	\$7,116.00	\$6,432.00	\$5,765.00	\$5,218.20
Required Fees	\$423.35		\$341.75	\$391.40	\$474.00	\$470.00	\$326.40
<b>Total Per Semester</b>	<b>\$8,178.35</b>		<b>\$8,068.55</b>	<b>\$7,507.40</b>	<b>\$6,906.00</b>	<b>\$6,235.00</b>	<b>\$5,544.60</b>

**Note:**

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

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

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

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

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

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

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

## Five-Year Undergraduate Tuition and Fees Comparison Academic Year 2005 and Academic Year 2010

Table 2.3

### Resident Tuition and Required Fees (Academic Year)

	AY 2005	AY 2010	\$ Change AY 05 - 10	% Change AY 05 - 10
<b>University of Kansas</b>	\$4,736	\$7,414 *	\$2,678	56.5%
Univ. of Kansas-Peer Average	\$4,839	\$7,059	\$2,220	45.9%
Univ. of Kansas as % of Peer Average	<b>97.9%</b>	<b>105.0%</b>		
<b>Kansas State University</b>	\$4,666	\$6,870	\$2,204	47.2%
Kansas State Univ. Peer Average	\$4,578	\$6,275	\$1,697	37.1%
Kansas State Univ. as % of Peer Average	<b>101.9%</b>	<b>109.5%</b>		
<b>Wichita State University</b>	\$3,908	\$5,467	\$1,559	39.9%
Wichita State Univ. Peer Average	\$5,029	\$7,060	\$2,031	40.4%
Wichita State Univ. as % of Peer Average	<b>77.7%</b>	<b>77.4%</b>		
<b>Emporia State University</b>	\$3,036	\$4,374	\$1,338	44.1%
<b>Pittsburg State University</b>	\$3,294	\$4,592	\$1,298	39.4%
<b>Fort Hays State University</b>	\$2,902	\$3,762	\$860	29.6%
<b>Regional Peers Average</b>	\$4,746	\$5,980	\$1,234	26.0%
Emporia State Univ. as % of Peer Average	<b>64.0%</b>	<b>73.1%</b>		
Pittsburg State Univ. as % of Peer Average	<b>69.4%</b>	<b>76.8%</b>		
Fort Hays State Univ. as % of Peer Average	<b>61.1%</b>	<b>62.9%</b>		

### Non-resident Tuition and Required Fees (Academic Year)

	AY 2005	AY 2010	\$ Change AY 05 - 10	% Change AY 05 - 10
<b>University of Kansas</b>	\$12,692	\$18,097 *	\$5,405	42.6%
Univ. of Kansas-Peer Average	\$16,799	\$23,016	\$6,217	37.0%
Univ. of Kansas as % of Peer Average	<b>75.6%</b>	<b>78.6%</b>		
<b>Kansas State University</b>	\$13,426	\$17,577	\$4,151	30.9%
Kansas State Univ. Peer Average	\$14,943	\$18,856	\$3,913	26.2%
Kansas State Univ. as % of Peer Average	<b>89.8%</b>	<b>93.2%</b>		
<b>Wichita State University</b>	\$11,362	\$13,501	\$2,139	18.8%
Wichita State Univ. Peer Average	\$13,660	\$18,599	\$4,939	36.2%
Wichita State Univ. as % of Peer Average	<b>83.2%</b>	<b>72.6%</b>		
<b>Emporia State University</b>	\$9,756	\$13,578	\$3,822	39.2%
<b>Pittsburg State University</b>	\$9,652	\$13,116	\$2,263	35.9%
<b>Fort Hays State University</b>	\$9,026	\$11,915	\$4,090	32.0%
<b>Regional Peers Average</b>	\$11,497	\$12,972	\$1,475	12.8%
Emporia State Univ. as % of Peer Average	<b>84.9%</b>	<b>104.7%</b>		
Pittsburg State Univ. as % of Peer Average	<b>84.0%</b>	<b>101.1%</b>		
Fort Hays State Univ. as % of Peer Average	<b>78.5%</b>	<b>91.8%</b>		

Source: US Dept of Education, IPEDS Institutional Characteristics Survey

\* University of Kansas Standard Undergraduate Tuition and Fees Rate

## Ratio of Tuition Revenues to Educational Costs Fiscal Year 2004 - Fiscal Year 2009

Table 2.4

Institution	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
University of Kansas	53.6%	58.5%	59.1%	61.9%	61.8%	64.5%
Kansas State University	44.4%	51.3%	48.6%	53.5%	54.0%	53.6%
Wichita State University	40.1%	41.0%	40.6%	40.2%	47.6%	51.5%
<b>Subtotal</b>	<b>47.9%</b>	<b>52.8%</b>	<b>52.1%</b>	<b>52.1%</b>	<b>56.5%</b>	<b>58.5%</b>
Emporia State University	31.8%	33.1%	34.2%	35.8%	39.9%	42.1%
Pittsburg State University	31.4%	37.2%	36.9%	37.3%	41.0%	39.9%
Fort Hays State University	31.6%	35.4%	34.0%	36.1%	36.4%	37.2%
<b>Subtotal</b>	<b>31.6%</b>	<b>35.3%</b>	<b>35.1%</b>	<b>35.1%</b>	<b>39.2%</b>	<b>39.7%</b>
<b>State Universities Total</b>	<b>44.6%</b>	<b>47.2%</b>	<b>48.8%</b>	<b>48.8%</b>	<b>53.0%</b>	<b>54.8%</b>

**Note:**

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

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



**Relationship of Resident Tuition Per Semester and Consumer Price Index  
FY 1989 - FY 2009**
**Table 2.6**

<b>Fiscal Year</b>	<b>CPI-U</b>	<b>CPI Increase to Prior Year</b>	<b>Resident (UG) Tuition Research Institutions*</b>	<b>Tuition Increase to Prior Year</b>
<b>1989</b>	124.0	4.8%	\$550	2.8%
<b>1990</b>	130.7	5.4%	\$578	5.1%
<b>1991</b>	136.2	4.2%	\$613	6.1%
<b>1992</b>	140.3	3.0%	\$662	8.0%
<b>1993</b>	144.5	3.0%	\$728	10.0%
<b>1994</b>	148.2	2.6%	\$786	8.0%
<b>1995</b>	152.4	2.8%	\$825	5.0%
<b>1996</b>	156.9	3.0%	\$883	7.0%
<b>1997</b>	160.5	2.3%	\$945	7.0%
<b>1998</b>	163.0	1.6%	\$983	4.0%
<b>1999</b>	166.6	2.2%	\$1,021	3.9%
<b>2000</b>	172.2	3.4%	\$1,045	2.3%
<b>2001</b>	177.1	2.8%	\$1,133	8.5%
<b>2002</b>	179.9	1.6%	\$1,166	2.9%
<b>2003</b>	184.0	2.3%	\$1,460	25.1%
<b>2004</b>	188.9	2.7%	\$1,759	20.5%
<b>2005</b>	195.3	3.4%	\$2,068 **	17.6%
<b>2006</b>	201.6	3.2%	\$2,346 **	13.4%
<b>2007</b>	207.3	2.8%	\$2,672	13.9%
<b>2008</b>	215.3	3.9%	\$2,867	7.3%
<b>2009</b>	214.5	-0.4%	\$3,037	5.9%
<b>Increase 1989-2009</b>	<b>73.0%</b>		<b>452.2%</b>	
<b>Increase 1989-1999</b>	<b>34.4%</b>		<b>85.6%</b>	
<b>Increase 1999-2009</b>	<b>28.8%</b>		<b>197.5%</b>	
<b>Increase 2004-2009</b>	<b>13.6%</b>		<b>72.7%</b>	

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

\*\* Updated Tuition data

Source: 1989 - 2009, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

**Relationship of Resident Tuition Per Semester and Per Capita Income  
FY 1989 - FY 2009**

**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
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%
2009	\$37,916	-0.2%	\$3,037	16.0%
<b>Increase FY 1989-2009</b>	<b>121.8%</b>		<b>452.2%</b>	
<b>Increase FY 1989-1999</b>	<b>52.8%</b>		<b>85.6%</b>	
<b>Increase FY 1999-2009</b>	<b>45.2%</b>		<b>197.5%</b>	
<b>Increase FY 2004-2009</b>	<b>22.0%</b>		<b>72.7%</b>	

\* 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 1989 - FY 2009**
**Table 2.8**

<b>Fiscal Year</b>	<b>CPI - U</b>	<b>CPI Increase to Prior Year</b>	<b>HEPI</b>	<b>HEPI Increase to Prior Year</b>
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%	273.2 *	5.0%
2009	214.5	-0.4%	279.3	2.2%
<b>Increase 1989-2009</b>	<b>73.0%</b>		<b>110.3%</b>	
<b>Increase 1989-1999</b>	<b>34.4%</b>		<b>42.4%</b>	
<b>Increase 1999-2009</b>	<b>28.8%</b>		<b>47.7%</b>	
<b>Increase 2004-2009</b>	<b>13.6%</b>		<b>20.6%</b>	

\* revised with current report

**Sources:**

CPI-U -- 1989 - 2009, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

HEPI -- Commonfund Institute Report

## **Section III: Students**

## Enrollment Headcount by Institution Fall 2004 - Fall 2009

Table 3.1

Institution	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	% Change 04 - 09
University of Kansas	26,980	26,934	26,773	26,342	26,999	26,826	-0.6%
University of Kansas- Med Center	2,610	2,690	2,840	2,918	3,103	3,178	21.8%
Kansas State University	22,717	22,754	22,708	22,904	23,081	23,144	1.9%
KSU- Vet Med Center	434	428	433	428	439	437	0.7%
Wichita State University	14,297	14,076	14,298	14,442	14,612	14,823	3.7%
Emporia State University	6,194	6,288	6,473	6,354	6,404	6,314	1.9%
Pittsburg State University	6,537	6,628	6,859	7,087	7,127	7,277	11.3%
Fort Hays State University	8,500	9,019	9,122	9,588	10,107	11,308	33.0%
<b>State Universities Total</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>5.7%</b>

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

## Full-Time Equivalent Enrollment by Institution\*\* Fall 2004 - Fall 2009

Table 3.2

Institution	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	% Change 04 - 09
University of Kansas	23,939	24,047	23,942	23,831	24,503	24,340	1.7%
Kansas State University	19,216	19,189	19,133	19,311	19,257	19,487	1.4%
KSU- Vet Medical Center	658	646	651	645	674	687	4.4%
Wichita State University	10,379	10,370	10,549	10,795	11,172	11,392	9.8%
Emporia State University	5,019	5,092	5,224	5,230	5,285	5,226	4.1%
Pittsburg State University	6,149	6,186	6,371	6,626	6,673	6,851	11.4%
Fort Hays State University	5,948	6,072	6,156	6,246	6,543	7,256	22.0%
<b>State Universities Total</b>	<b>71,308</b>	<b>71,602</b>	<b>72,026</b>	<b>72,684</b>	<b>74,107</b>	<b>75,239</b>	<b>5.5%</b>

**Note:**

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

1 FTE for each 15 credit hours of undergraduate enrollment

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

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

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

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

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

## Demographic Profiles of Students at State Universities Fall 2004 - Fall 2009

Table 3.3

Enrollment: Headcount	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	% Change 04 - 09
Undergrad	68,676	68,932	69,385	69,002	70,224	71,420	4.0%
Grad 1	13,734	13,853	14,069	14,877	15,213	15,311	11.5%
Grad 2	5,859	6,032	6,052	6,184	6,435	6,576	12.2%
<b>Total</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>5.7%</b>
<b>Enrollment: FTE</b>							
Undergrad	58,028	58,327	58,543	58,362	59,312	60,224	3.8%
Grad 1	9,411	9,279	9,456	10,213	10,578	10,829	15.1%
Grad 2	3,866	3,996	4,026	4,109	4,219	4,187	8.3%
<b>Total</b>	<b>71,305</b>	<b>71,602</b>	<b>72,025</b>	<b>72,684</b>	<b>74,109</b>	<b>75,240</b>	<b>5.5%</b>
<b>Student Status</b>							
Full-time	63,996	63,637	64,102	65,413	67,040	68,124	6.5%
Part-time	24,273	25,180	25,404	24,650	24,832	25,183	3.7%
<b>Total</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>5.7%</b>
<b>Student Residency</b>							
Resident	67,518	67,417	67,288	67,046	67,642	67,265	-0.4%
Non-resident	20,751	21,400	22,218	23,017	24,230	26,042	25.5%
<b>Total</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>5.7%</b>
<b>Student Status</b>							
On-Campus	78,850	77,869	78,082	77,891	78,658	78,802	-0.1%
Off-Campus	9,419	10,948	11,424	12,172	13,214	14,505	54.0%
<b>Total</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>5.7%</b>
<b>Student Age: Undergrads</b>							
19 and under	23,129	23,561	21,091	21,109	20,808	21,168	-8.5%
20 - 24	35,663	35,536	37,870	37,371	38,539	38,718	8.6%
25 and Over	9,876	9,834	10,393	10,507	10,875	11,528	16.7%
Unknown	8	1	31	15	2	6	-25.0%
<b>Total</b>	<b>68,676</b>	<b>68,932</b>	<b>69,385</b>	<b>69,002</b>	<b>70,224</b>	<b>71,420</b>	<b>4.0%</b>
<b>Student Age: Graduates</b>							
24 and Under	4,661	4,741	4,786	5,059	5,203	5,358	15.0%
25 and Over	14,897	15,111	15,320	15,977	16,417	16,499	10.8%
Unknown	35	33	15	25	28	30	-14.3%
<b>Total</b>	<b>19,593</b>	<b>19,885</b>	<b>20,121</b>	<b>21,061</b>	<b>21,648</b>	<b>21,887</b>	<b>11.7%</b>
<b>Student Race/Ethnicity</b>							
White	69,104	68,922	68,490	68,576	68,663	66,742	-3.4%
NR Alien	4,562	4,280	7,152	7,654	8,748	9,727	113.2%
Black	2,909	3,099	3,095	3,188	3,346	3,451	18.6%
Amer. Indian	852	847	859	872	913	881	3.4%
Asian	4,322	4,808	2,527	2,610	2,668	2,679	-38.0%
Hispanic	2,572	2,481	2,520	2,975	3,192	3,290	27.9%
Unknown	3,948	4,380	4,863	4,188	4,342	6,537	65.6%
<b>Total</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>5.7%</b>

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

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

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

## Enrollment Headcount by Institution and Gender Fall 2004 - Fall 2009

Table 3.4

Institution	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	% Change 04 - 09
University of Kansas							
Male	13,158	13,226	13,286	13,171	13,462	13,478	2.4%
Female	13,822	13,708	13,487	13,171	13,537	13,348	-3.4%
<b>Institution Total</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>-0.6%</b>
Univ. of Kansas- Med Center							
Male	1,057	1,058	1,064	1,046	1,099	1,152	9.0%
Female	1,553	1,632	1,776	1,872	2,004	2,026	30.5%
<b>Institution Total</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>21.8%</b>
Kansas State University							
Male	11,417	11,219	11,301	11,447	11,486	11,626	1.8%
Female	11,300	11,535	11,407	11,457	11,595	11,518	1.9%
<b>Institution Total</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>22,904</b>	<b>23,081</b>	<b>23,144</b>	<b>1.9%</b>
KSU- Vet Med Center							
Male	142	131	124	121	120	119	-16.2%
Female	292	297	309	307	319	318	8.9%
<b>Institution Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
Wichita State University							
Male	6,210	6,208	6,253	6,410	6,673	6,769	9.0%
Female	8,087	7,868	8,045	8,032	7,939	8,054	-0.4%
<b>Institution Total</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>3.7%</b>
Emporia State University							
Male	2,174	2,238	2,314	2,264	2,366	2,310	6.3%
Female	4,020	4,050	4,159	4,090	4,038	4,004	-0.4%
<b>Institution Total</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>1.9%</b>
Pittsburg State University							
Male	3,195	3,238	3,388	3,517	3,579	3,689	15.5%
Female	3,342	3,390	3,471	3,570	3,548	3,588	7.4%
<b>Institution Total</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>11.3%</b>
Fort Hays State University							
Male	3,769	3,989	4,012	4,042	4,133	4,708	24.9%
Female	4,731	5,030	5,110	5,546	5,974	6,600	39.5%
<b>Institution Total</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>33.0%</b>
<b>State Universities</b>							
<b>Male</b>	<b>41,122</b>	<b>41,307</b>	<b>41,742</b>	<b>42,018</b>	<b>42,918</b>	<b>43,851</b>	<b>6.6%</b>
<b>Female</b>	<b>47,147</b>	<b>47,510</b>	<b>47,764</b>	<b>48,045</b>	<b>48,954</b>	<b>49,456</b>	<b>4.9%</b>
<b>State Universities Total</b>	<b>88,269</b>	<b>88,817</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>5.7%</b>

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

## Average ACT Composite Scores Among Entering Freshmen Academic Year 2005- Academic Year 2010

Table 3.5

Institution	AY 05	AY 06	AY 07	AY 08	AY 09	AY 10	Current Year, AY 2010		
							Avg. ACT Sent to Univ	Avg. Sent and Enrolled	Avg. Sent- <u>Not</u> Enrolled
University of Kansas*	24.3	24.4	24.6	24.6	24.8	24.7	23.5	24.7	23.3
Kansas State University	23.4**	23.5	23.5	23.8	23.9	23.9	22.8	23.9	22.5
Wichita State University	23.0	22.9	22.9	23.1	23.1	23.3	21.9	23.3	21.6
Emporia State University	21.8	21.6	21.5	21.5	21.9	21.6	21.6	21.6	21.6
Pittsburg State University	21.2	21.4	21.7	21.5	21.5	21.6	21.2	21.6	21.1
Fort Hays State University	21.3	21.8	21.3	21.5	21.9	21.6	21.2	21.6	21.1
<b>Kansas Average All H.S. Students**</b>	<b>21.7</b>	<b>21.8</b>	<b>21.9</b>	<b>22.0</b>	<b>21.9</b>				

Data is expressed in ACT Enhanced Scores for all years.

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

\*\* Revised with the most current data ([www.act.org](http://www.act.org))



### Degrees Conferred at State Universities by Type Academic Year 2004 - Academic Year 2009

Table 3.6

Award level	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	% Change 04 - 09
Associate degrees	316	300	292	260	215	189	-40%
Bachelors degrees	11,968	12,105	12,657	12,849	12,530	12,846	7%
Masters degrees	4,169	4,026	4,076	3,951	4,180	4,405	6%
Doctoral degrees**	1,018	1,063	1,083	1,071	1,111	1,086 **	7%
<b>Degrees Total</b>	<b>17,471</b>	<b>17,494</b>	<b>18,108</b>	<b>18,131</b>	<b>18,036</b>	<b>18,526</b>	<b>6%</b>

### Degrees Conferred at State Universities by Institution Academic Year 2004 - Academic Year 2009

Table 3.6a

Institutions	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	% Change 04 - 09
Univ. of Kansas- Main Campus	5,635	5,501	5,439	5,420	5,574	5,675 *	1%
Univ. of Kansas- Medical Center	563	605	587	647	633	669 *	19%
Kansas State University	4,438	4,704	4,526	4,565	4,581	4,406	-1%
Wichita State University	2,881	2,851	2,735	2,605	2,580	2,469	-14%
Emporia State University	1,293	1,155	1,260	1,254	1,213	1,424	10%
Pittsburg State University	1,416	1,296	1,395	1,556	1,487	1,593	13%
Fort Hays State University	1,245	1,382	2,166	2,084	1,968	2,290	84%
<b>Degrees Total</b>	<b>17,471</b>	<b>17,494</b>	<b>18,108</b>	<b>18,131</b>	<b>18,036</b>	<b>18,526</b>	<b>6%</b>

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

\*\* Due to IPEDS reporting revisions, First Professional degrees are now reported as Doctoral degrees, starting in AY 2009. For the AY 2004 - AY 2008 data in Table 3.6, the First Professional and Doctoral Degrees were combined.

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
<b>4-Year Grad Rate</b>						
Percent of 2004 First-time Freshmen						
- Graduated by Aug 31, 2008	32.0%	25.9%	16.9%	19.8%	29.7%	20.8%
- Still Enrolled in Fall 2008	34.0%	39.5%	35.1%	25.5%	29.1%	27.8%
<b>5-Year Grad Rate</b>						
Percent of 2003 First-time Freshmen						
- Graduated by Aug 31, 2008	55.0%	54.0%	32.8%	35.7%	44.5%	42.7%
- Still Enrolled in Fall 2008	8.5%	9.7%	17.9%	8.9%	7.3%	12.8%
<b>6-Year Grad Rate</b>						
Percent of 2002 First-time Freshmen						
- Graduated by Aug 31, 2008	59.6%	57.9%	38.4%	44.1%	52.2%	46.8%
- Still Enrolled in Fall 2008	3.3%	3.5%	9.0%	3.0%	3.4%	5.6%
<b>8-Year Grad Rate</b>						
Percent of 2000 First-time Freshmen						
- Graduated by Aug 31, 2008	61.3%	62.0%	40.4%	46.9%	54.6%	48.2%
- Still Enrolled in Fall 2008	1.7%	1.0%	4.2%	1.8%	2.2%	2.9%

**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 2003 - Fall 2007

Table 3.8

Institution	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007
<b>University of Kansas</b>					
Number of First-Time Freshmen	3,984	4,193	4,122	4,094	4,034
Number Enrolled in Succeeding Year	3,293	3,451	3,318	3,249	3,216
<b>Percent</b>	<b>82.7%</b>	<b>82.3%</b>	<b>80.5%</b>	<b>79.4%</b>	<b>79.7%</b>
<b>Kansas State University</b>					
Number of First-Time Freshmen	3,271	3,282	3,105	3,140	3,301
Number Enrolled in Succeeding Year	2,632	2,657	2,454	2,481	2,567
<b>Percent</b>	<b>80.5%</b>	<b>81.0%</b>	<b>79.0%</b>	<b>79.0%</b>	<b>77.8%</b>
<b>Wichita State University</b>					
Number of First-Time Freshmen	1,022	1,046	1,151	1,179	1,206
Number Enrolled in Succeeding Year	691	722	808	788	876
<b>Percent</b>	<b>67.6%</b>	<b>69.0%</b>	<b>70.2%</b>	<b>66.8%</b>	<b>72.6%</b>
<b>Emporia State University</b>					
Number of First-Time Freshmen	799	718	726	727	746
Number Enrolled in Succeeding Year	538	487	539	521	514
<b>Percent</b>	<b>67.3%</b>	<b>67.8%</b>	<b>74.2%</b>	<b>71.7%</b>	<b>68.9%</b>
<b>Pittsburg State University</b>					
Number of First-Time Freshmen	896	917	985	938	1,011
Number Enrolled in Succeeding Year	649	706	721	700	730
<b>Percent</b>	<b>72.4%</b>	<b>77.0%</b>	<b>73.2%</b>	<b>74.6%</b>	<b>72.2%</b>
<b>Fort Hays State University</b>					
Number of First-Time Freshmen	873	806	771	734	759
Number Enrolled in Succeeding Year	632	521	544	488	561
<b>Percent</b>	<b>72.4%</b>	<b>64.6%</b>	<b>70.6%</b>	<b>66.5%</b>	<b>73.9%</b>

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

Source: KBOR Attrition and Graduation Rates Report-institution submissions

## One Year Retention Rate of 2007 Cohort, First-time, Full-time Freshmen by ACT Score

Table 3.81

Institution	ACT Composite Scores of Students						Subtotal- ACT Scores	No ACT Scores	Total
	12 - under	13 - 16	17 - 22	23 - 26	27 - 31	Over 31			
<b>University of Kansas</b>									
First-Time Freshmen, Fall 2007	2	48	1,187	1,526	997	206	3,966	68	4,034
Number Enrolled, Fall 2008	1	25	855	1,233	849	192	3,155	61	3,216
<b>Percent</b>	<b>0.0%</b>	<b>52.1%</b>	<b>72.0%</b>	<b>80.8%</b>	<b>85.2%</b>	<b>93.2%</b>	<b>79.6%</b>	<b>89.7%</b>	<b>79.7%</b>
<b>Kansas State University</b>									
First-Time Freshmen, Fall 2007	4	88	1,060	980	659	118	2,909	392	3,301
Number Enrolled, Fall 2008	1	57	782	786	564	114	2,304	263	2,567
<b>Percent</b>	<b>25.0%</b>	<b>64.8%</b>	<b>73.8%</b>	<b>80.2%</b>	<b>85.6%</b>	<b>96.6%</b>	<b>79.2%</b>	<b>67.1%</b>	<b>77.8%</b>
<b>Wichita State University</b>									
First-Time Freshmen, Fall 2007	2	37	454	403	187	20	1,103	103	1,206
Number Enrolled, Fall 2008	0	28	309	319	148	17	821	55	876
<b>Percent</b>	<b>0.0%</b>	<b>75.7%</b>	<b>68.1%</b>	<b>79.2%</b>	<b>79.1%</b>	<b>85.0%</b>	<b>74.4%</b>	<b>53.4%</b>	<b>72.6%</b>
<b>Emporia State University</b>									
First-Time Freshmen, Fall 2007	1	47	358	211	66	5	688	58	746
Number Enrolled, Fall 2008	1	35	243	156	47	5	487	27	514
<b>Percent</b>	<b>0.0%</b>	<b>74.5%</b>	<b>67.9%</b>	<b>73.9%</b>	<b>71.2%</b>	<b>100.0%</b>	<b>70.8%</b>	<b>46.6%</b>	<b>68.9%</b>
<b>Pittsburg State University</b>									
First-Time Freshmen, Fall 2007	2	87	536	231	82	14	952	59	1,011
Number Enrolled, Fall 2008	1	64	375	177	72	11	700	30	730
<b>Percent</b>	<b>50.0%</b>	<b>73.6%</b>	<b>70.0%</b>	<b>76.6%</b>	<b>87.8%</b>	<b>78.6%</b>	<b>73.5%</b>	<b>50.8%</b>	<b>72.2%</b>
<b>Fort Hays State University</b>									
First-Time Freshmen, Fall 2007	2	35	393	210	66	4	710	49	759
Number Enrolled, Fall 2008	1	24	287	172	49	3	536	25	561
<b>Percent</b>	<b>50.0%</b>	<b>68.6%</b>	<b>73.0%</b>	<b>81.9%</b>	<b>74.2%</b>	<b>75.0%</b>	<b>75.5%</b>	<b>51.0%</b>	<b>73.9%</b>

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

Source: KBOR Attrition and Graduation Rates Report-institution submissions

## Summary of Undergraduate Transfers to State Universities by Institution of Last Attendance, Fall 2009

Table 3.9

Institution of Last Attendance	Receiving Institution						Total	Percent of Total
	KU	KSU	WSU	ESU	PSU	FHSU		
<b>State Universities</b>								
University of Kansas	-	38	61	6	6	19	130	1.7%
Kansas State University	59	-	52	13	7	36	167	2.2%
Wichita State University	39	38	-	8	8	26	119	1.5%
Emporia State University	23	24	25	-	2	10	84	1.1%
Pittsburg State University	28	10	12	5	-	9	64	0.8%
Fort Hays State University	13	35	16	1	2	-	67	0.9%
<b>Subtotal</b>	<b>162</b>	<b>145</b>	<b>166</b>	<b>33</b>	<b>25</b>	<b>100</b>	<b>631</b>	<b>8.2%</b>
<b>Other State Institutions</b>								
Community colleges	790	638	710	295	293	408	3,134	40.8%
Technical colleges	1	10	36	6	1	9	63	0.8%
Washburn University	30	23	9	4	2	13	81	1.1%
<b>Subtotal</b>	<b>821</b>	<b>671</b>	<b>755</b>	<b>305</b>	<b>296</b>	<b>430</b>	<b>3,278</b>	<b>42.7%</b>
<b>Other Institutions</b>								
Kansas Independent inst.	41	70	116	18	6	31	282	3.7%
Out of State	361	403	239	72	151	297	1,523	19.8%
Foreign	35	59	47	48	13	1,464	1,666	21.7%
Other Institutions/Unknown	14	124	56	2	97	6	299	3.9%
<b>Subtotal</b>	<b>451</b>	<b>656</b>	<b>458</b>	<b>140</b>	<b>267</b>	<b>1,798</b>	<b>3,770</b>	<b>49.1%</b>
<b>TOTAL</b>	<b>1,434</b>	<b>1,472</b>	<b>1,379</b>	<b>478</b>	<b>588</b>	<b>2,328</b>	<b>7,679</b>	<b>100.0%</b>

Source: KBOR KHEER Transfer Report

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

## Summary of Budgeted Unclassified Positions by Program Fiscal Year 2010

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
<b>1.0 INSTRUCTION</b>					
1.1 General Academic Instruction	2,066.58	1,870.75	1,294.87	121.36	552.17
1.4 Preparatory/ Adult Basic Education	74.32	9.01	0.00	0.00	0.00
<b>Subtotal - INSTRUCTION</b>	<b>2,140.90</b>	<b>1,879.76</b>	<b>1,294.87</b>	<b>121.36</b>	<b>552.17</b>
<b>2.0 RESEARCH</b>					
2.1 Institutional/Research Centers	356.10	224.95	575.58	0.40	166.00
2.2 Individual/Project Research	229.89	24.65	0.00	0.00	32.13
<b>Subtotal - RESEARCH</b>	<b>585.99</b>	<b>249.60</b>	<b>575.58</b>	<b>0.40</b>	<b>198.13</b>
<b>3.0 PUBLIC SERVICES</b>					
3.1 Patient Services	120.71	0.00	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	10.72	7.00	13.75
3.3 Cooperative Extension	19.83	9.00	497.58	0.00	0.00
3.4 Public Broadcasting	0.00	0.00	0.00	0.00	9.00
3.5 Community Education	0.00	53.05	25.76	0.00	79.40
<b>Subtotal - PUBLIC SERVICE</b>	<b>140.54</b>	<b>62.05</b>	<b>534.07</b>	<b>7.00</b>	<b>102.15</b>
<b>4.0 ACADEMIC SUPPORT</b>					
4.1 Libraries	96.48	0.00	59.60	0.00	19.00
4.2 Museums/Galleries	71.83	0.00	7.00	0.00	7.50
4.3 Audiovisual Services	13.90	34.94	0.00	0.00	12.00
4.4 Computing Support	36.58	0.00	83.60	0.00	41.00
4.5 Ancillary Support	0.00	0.00	6.14	0.00	1.00
4.6 Academic Administration	298.55	10.00	77.90	33.62	54.15
4.7 Course/Curriculum Development	1.00	0.00	0.00	0.00	0.00
4.8 Academic Personnel Development	0.00	154.42	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>518.34</b>	<b>199.36</b>	<b>234.24</b>	<b>33.62</b>	<b>134.65</b>
<b>5.0 STUDENT SERVICES</b>					
5.1 Student Service Administration	6.00	24.70	27.11	0.00	11.80
5.2 Social/Cultural Development	45.60	0.00	52.32	0.00	41.89
5.3 Counseling/Career Guidance	23.00	5.50	55.40	0.00	11.00
5.4 Financial Aid Administration	15.00	4.00	8.00	0.00	11.00
5.5 Student Auxiliary Services	0.00	8.30	0.00	0.00	0.00
5.6 Intercollegiate Athletics	6.93	0.00	14.00	0.00	22.00
5.7 Student Recruitment/Admissions/Records	67.95	2.85	30.20	0.00	16.00
<b>Subtotal - STUDENT SERVICES</b>	<b>164.48</b>	<b>45.35</b>	<b>187.03</b>	<b>0.00</b>	<b>113.69</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>					
6.1 Executive Management	71.46	22.50	44.45	0.00	35.00
6.2 Fiscal Operations	24.00	42.88	22.00	0.00	7.00
6.3 General Administrative Services	45.35	91.76	23.95	0.00	9.00
6.4 Logistical Services	84.55	0.00	48.32	0.00	0.00
6.7 Public Relations / Development	32.51	19.25	14.00	0.00	20.50
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>257.87</b>	<b>176.39</b>	<b>152.72</b>	<b>0.00</b>	<b>71.50</b>
<b>7.0 Physical Plant</b>	<b>63.50</b>	<b>36.00</b>	<b>27.30</b>	<b>1.00</b>	<b>8.00</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>3,871.62</b>	<b>2,648.51</b>	<b>3,005.81</b>	<b>163.38</b>	<b>1,180.29</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	85.90	0.00	75.25	0.00	5.00
<b>9.3 SERVICE CLEARING</b>	20.83	0.00	22.88	0.00	0.00
<b>TOTAL - UNCLASSIFIED</b>	<b>3,978.35</b>	<b>2,648.51</b>	<b>3,103.94</b>	<b>163.38</b>	<b>1,185.29</b>
<b>CLASSIFIED*</b>					
Educational and General	1,163.76	313.85	1,155.08	145.74	623.95
Auxiliary Enterprises	259.89	21.50	353.90	0.00	12.00
Service Clearing	1.00	105.74	95.88	0.00	20.00
<b>TOTAL - CLASSIFIED</b>	<b>1,424.65</b>	<b>441.09</b>	<b>1,604.87</b>	<b>145.74</b>	<b>655.95</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>5,403.00</b>	<b>3,089.60</b>	<b>4,708.81</b>	<b>309.12</b>	<b>1,841.24</b>

\* 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 2010

Table 4.1

Category	ESU	PSU	FHSU	Total- All Universities
<b>1.0 INSTRUCTION</b>				
1.1 General Academic Instruction	312.75	318.49	330.64	6,867.61
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	83.33
<b>Subtotal - INSTRUCTION</b>	<b>312.75</b>	<b>318.49</b>	<b>330.64</b>	<b>6,950.94</b>
<b>2.0 RESEARCH</b>				
2.1 Institutional/Research Centers	0.00	9.43	0.00	1,332.46
2.2 Individual/Project Research	0.00	35.48	4.00	326.15
<b>Subtotal - RESEARCH</b>	<b>0.00</b>	<b>44.91</b>	<b>4.00</b>	<b>1,658.61</b>
<b>3.0 PUBLIC SERVICES</b>				
3.1 Patient Services	0.00	0.00	0.00	120.71
3.2 Community Services	21.00	13.91	18.50	84.88
3.3 Cooperative Extension	1.00	0.00	0.00	527.41
3.4 Public Broadcasting	0.00	7.00	0.00	16.00
3.5 Community Education	0.00	0.00	0.00	158.21
<b>Subtotal - PUBLIC SERVICE</b>	<b>22.00</b>	<b>20.91</b>	<b>18.50</b>	<b>907.22</b>
<b>4.0 ACADEMIC SUPPORT</b>				
4.1 Libraries	12.00	10.00	12.00	209.08
4.2 Museums/Galleries	1.00	0.00	4.50	91.83
4.3 Audiovisual Services	0.00	1.00	5.00	66.84
4.4 Computing Support	14.00	21.01	25.00	221.19
4.5 Ancillary Support	0.00	0.45	2.25	9.84
4.6 Academic Administration	18.50	19.96	12.05	524.73
4.7 Course/Curriculum Development	0.50	1.50	0.00	3.00
4.8 Academic Personnel Development	0.00	0.00	1.00	155.42
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>46.00</b>	<b>53.92</b>	<b>61.80</b>	<b>1,281.93</b>
<b>5.0 STUDENT SERVICES</b>				
5.1 Student Service Administration	0.00	3.18	5.25	78.04
5.2 Social/Cultural Development	16.50	4.46	0.00	160.77
5.3 Counseling/Career Guidance	6.00	5.00	5.00	110.90
5.4 Financial Aid Administration	4.00	5.00	4.00	51.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	8.30
5.6 Intercollegiate Athletics	26.50	27.00	20.60	117.03
5.7 Student Recruitment/Admissions/Records	16.00	11.00	13.00	157.00
<b>Subtotal - STUDENT SERVICES</b>	<b>69.00</b>	<b>55.64</b>	<b>47.85</b>	<b>683.04</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>				
6.1 Executive Management	11.50	10.54	8.00	203.45
6.2 Fiscal Operations	9.50	5.50	8.00	118.88
6.3 General Administrative Services	2.00	3.50	1.25	176.81
6.4 Logistical Services	0.00	0.00	0.00	132.87
6.7 Public Relations / Development	18.50	21.50	6.00	132.26
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>41.50</b>	<b>41.04</b>	<b>23.25</b>	<b>764.27</b>
<b>7.0 Physical Plant</b>	<b>4.00</b>	<b>6.86</b>	<b>4.00</b>	<b>150.66</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>495.25</b>	<b>541.77</b>	<b>490.04</b>	<b>12,396.67</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	18.00	19.36	14.50	218.01
<b>9.3 SERVICE CLEARING</b>	2.00	1.69	3.00	50.40
<b>TOTAL - UNCLASSIFIED</b>	<b>515.25</b>	<b>562.82</b>	<b>507.54</b>	<b>12,665.08</b>
<b>CLASSIFIED</b>				
Educational and General	255.15	277.80	250.50	4,185.83
Auxiliary Enterprises	55.10	40.51	32.80	775.70
Service Clearing	10.00	3.10	10.00	245.72
<b>TOTAL - CLASSIFIED</b>	<b>320.25</b>	<b>321.41</b>	<b>293.30</b>	<b>5,207.25</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>835.50</b>	<b>884.23</b>	<b>800.84</b>	<b>17,872.33</b>

source: DBTF section XIII

**Average Faculty Salaries by Academic Rank  
Full-time Instructional, Research, and Public Service Faculty  
Combined 9- and 12- Month Appointments - FY 2010  
(With 12-month salaries converted to 9-month salaries)**

Table 4.3

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>Professors</b>	431	387	37	132	64	110	51	<b>1,212</b>
Average Salary	\$115,783	\$98,103	\$110,157	\$93,041	\$74,240	\$76,536	\$72,501	<b>\$99,912</b>
<b>Associate Professors</b>	390	300	17	130	74	65	71	<b>1,047</b>
Average Salary	\$78,277	\$71,410	\$90,169	\$69,272	\$58,461	\$57,988	\$59,227	<b>\$71,433</b>
<b>Assistant Professors</b>	269	310	34	101	73	66	82	<b>935</b>
Average Salary	\$64,800	\$58,439	\$72,548	\$60,433	\$51,696	\$51,839	\$50,034	<b>\$59,268</b>
<b>Instructors</b>	6	206	2	85	42	67	53	<b>461</b>
Average Salary	\$42,844	\$42,972	\$47,463	\$44,460	\$38,522	\$45,218	\$44,285	<b>\$43,336</b>
<b>Total All Ranks</b>	<b>1,096</b>	<b>1,203</b>	<b>90</b>	<b>448</b>	<b>253</b>	<b>308</b>	<b>257</b>	<b>3,655</b>
Average Salary	<b>\$89,525</b>	<b>\$71,785</b>	<b>\$90,780</b>	<b>\$69,575</b>	<b>\$57,191</b>	<b>\$60,517</b>	<b>\$55,847</b>	<b>\$74,221</b>

**Average Faculty Salaries by Academic Rank  
Full-time Instructional Faculty  
Combined 9- and 12- Month Appointments - FY 2010  
(With 12-month salaries converted to 9-month salaries)**

Table 4.31

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>Professors</b>	401	272	18	132	64	110	51	<b>1,048</b>
Average Salary	\$116,660	\$98,398	\$108,928	\$93,041	\$74,240	\$76,536	\$72,501	<b>\$99,862</b>
<b>Associate Professors</b>	371	252	11	130	74	65	71	<b>974</b>
Average Salary	\$78,762	\$71,839	\$94,532	\$69,272	\$58,461	\$57,988	\$59,227	<b>\$71,530</b>
<b>Assistant Professors</b>	251	231	20	101	73	66	82	<b>824</b>
Average Salary	\$65,760	\$59,295	\$75,636	\$60,433	\$51,696	\$51,839	\$50,034	<b>\$59,608</b>
<b>Instructors</b>	4	167	2	85	42	67	53	<b>420</b>
Average Salary	\$44,229	\$41,559	\$47,463	\$44,460	\$38,522	\$45,218	\$44,285	<b>\$42,824</b>
<b>Total All Ranks</b>	<b>1,027</b>	<b>922</b>	<b>51</b>	<b>448</b>	<b>253</b>	<b>308</b>	<b>257</b>	<b>3,266</b>
Average Salary	<b>\$90,248</b>	<b>\$71,047</b>	<b>\$90,357</b>	<b>\$69,575</b>	<b>\$57,191</b>	<b>\$60,517</b>	<b>\$55,847</b>	<b>\$73,922</b>

Source: DBTF Sections I &amp; V

**FY 2010 Average Faculty Salary Increases by Academic Rank  
Full-time Continuing Instructional, Research and Public Service Faculty**

Table 4.32

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>Professors</b>	425	357	33	113	57	96	42	<b>1,123</b>
Average Salary Increase	0.24%	1.51%	1.26%	0.52%	0.00%	0.22%	0.06%	<b>0.70%</b>
<b>Associate Professors</b>	383	287	20	123	69	61	65	<b>1,008</b>
Average Salary Increase	0.34%	0.75%	1.36%	0.99%	0.60%	0.63%	0.49%	<b>0.60%</b>
<b>Assistant Professors</b>	247	296	32	107	73	58	77	<b>890</b>
Average Salary Increase	0.01%	0.77%	0.19%	0.80%	0.74%	0.65%	0.14%	<b>0.46%</b>
<b>Instructors</b>	6	171	1	74	34	61	50	<b>397</b>
Average Salary Increase	0.00%	1.35%	0.00%	0.00%	0.64%	1.21%	1.56%	<b>1.03%</b>
<b>Total All Ranks</b>	<b>1,061</b>	<b>1,111</b>	<b>86</b>	<b>417</b>	<b>233</b>	<b>276</b>	<b>234</b>	<b>3,418</b>
Average Salary Increase	<b>0.23%</b>	<b>1.14%</b>	<b>0.96%</b>	<b>0.66%</b>	<b>0.45%</b>	<b>0.55%</b>	<b>0.47%</b>	<b>0.64%</b>

Source: DBTF Sections VI

**FY 2010 Average Salary Increases  
Other Full-time, Continuing Personnel**

Table 4.33

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>President</b>	1	1	1	1	1	1	1	<b>7</b>
Average Salary Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>
<b>Vice-Presidents</b>	8	2	0	3	3	2	3	<b>21</b>
Average Salary Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>-1.98%</b>
<b>Assoc. Vice-Presidents/ Asst. Vice-President/ Directors</b>	75	86	2	16	18	48	16	<b>261</b>
Average Salary Increase	0.23%	0.12%	1.06%	0.83%	0.00%	0.00%	1.24%	<b>0.26%</b>
<b>Deans</b>	8	7	1	8	5	6	4	<b>39</b>
Average Salary Increase	0.00%	1.34%	0.00%	0.00%	0.00%	1.38%	1.18%	<b>0.51%</b>
<b>Other Unclassified with Faculty Rank</b>	78	67	3	31	8	0	6	<b>193</b>
Average Salary Increase	0.12%	0.82%	0.70%	0.28%	0.00%	0.00%	0.00%	<b>0.43%</b>
<b>Other Unclassified without Faculty Rank</b>	1,467	758	62	466	116	101	124	<b>3,094</b>
Average Salary Increase	0.01%	0.44%	0.02%	0.07%	0.13%	0.27%	0.09%	<b>0.14%</b>
<b>Total Unclassified</b>	1,636	920	68	525	151	157	154	<b>3,611</b>
Average Salary Increase	0.04%	0.45%	0.15%	0.13%	0.08%	0.24%	0.32%	<b>0.18%</b>
<b>Total Faculty (Table 4.32)</b>	1,061	1,111	86	417	233	276	234	<b>3,418</b>
Average Salary Increase	0.23%	1.14%	0.96%	0.66%	0.45%	0.55%	0.47%	<b>0.64%</b>
<b>Total Faculty and Other Unclassified</b>	<b>2,697</b>	<b>2,031</b>	<b>154</b>	<b>942</b>	<b>384</b>	<b>433</b>	<b>388</b>	<b>7,029</b>
Average Salary Increase	<b>0.14%</b>	<b>0.87%</b>	<b>0.71%</b>	<b>0.39%</b>	<b>0.31%</b>	<b>0.44%</b>	<b>0.41%</b>	<b>0.44%</b>

Source: DBTF Sections VI

**Summary of Budgeted Salary Increases for Full-time Continuing  
Unclassified Personnel  
FY 2010 over FY 2009**

Table 4.34

**Number of Full-time Continuing Persons**

<b>% of Salary Increase Over Previous Year</b>	<b>KU</b>	<b>KSU</b>	<b>KSU- Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>	<b>Total - All Univ. Avg</b>
None	2,624	1,716	126	899	363	401	372	<b>6,501</b>
.10 to 2.99	23	141	17	3	0	4	0	<b>188</b>
3.00 to 4.99	23	36	6	6	4	15	4	<b>94</b>
5.00 to 6.99	21	32	3	6	8	6	8	<b>84</b>
7.00 to 8.99	3	19	2	12	3	2	2	<b>43</b>
9.00 to 11.99	1	36	0	16	3	0	1	<b>57</b>
12.00 to 14.99	1	10	0	0	3	3	0	<b>17</b>
15.00 to 19.99	1	16	0	0	0	0	1	<b>18</b>
20.00 and Over	0	25	0	0	0	2	0	<b>27</b>
<b>Total No. of Persons</b>	<b>2,697</b>	<b>2,031</b>	<b>154</b>	<b>942</b>	<b>384</b>	<b>433</b>	<b>388</b>	<b>7,029</b>
<b>Average \$ increase</b>	<b>\$95</b>	<b>\$601</b>	<b>\$635</b>	<b>\$251</b>	<b>\$176</b>	<b>\$268</b>	<b>\$230</b>	<b>\$296</b>
<b>Average % Increase</b>	<b>0.14%</b>	<b>0.87%</b>	<b>0.71%</b>	<b>0.39%</b>	<b>0.31%</b>	<b>0.44%</b>	<b>0.41%</b>	<b>0.44%</b>

Source: DBTF Sections VII

## Average Salaries of Instructional Faculty, Compared to Peer Institutions Table 4.35 FY 2010

Institution	Average Salary- Kansas	Average Salary- Peers*	Relative Funding
Univ. of Kansas	\$88,100	\$97,014	90.8%
Kansas State Univ.	\$72,100	\$79,513	90.7%
Wichita State Univ.	\$69,600	\$79,478	87.6%
Emporia State Univ.	\$57,200	\$64,275	89.0%
Pittsburg State Univ.	\$60,500	\$65,269	92.7%
Fort Hays State Univ.	\$55,800	\$62,261	89.6%
<b>Total</b>	<b>\$74,739</b>	<b>\$81,038</b>	<b>92.2%</b>

### Relative Funding of Instructional Faculty Salaries, FY 2006 - FY 2010

Institution	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Univ. of Kansas	95.3%	94.7%	93.4%	94.3%	90.8%
Kansas State Univ.	92.9%	91.4%	90.6%	90.3%	90.7%
Wichita State Univ.	97.0%	94.5%	92.1%	94.2%	87.6%
Emporia State Univ.	93.8%	90.3%	86.3%	89.9%	89.0%
Pittsburg State Univ.	97.7%	94.2%	88.6%	94.0%	92.7%
Fort Hays State Univ.	93.6%	90.2%	87.7%	87.4%	89.6%
<b>Total</b>	<b>95.5%</b>	<b>93.9%</b>	<b>91.9%</b>	<b>93.5%</b>	<b>92.2%</b>

### Regents Peers and Average All Ranks Faculty Salaries, FY 2010

<b>University of Kansas</b>	<b>\$88,100</b>	<b>Kansas State University</b>	<b>\$72,100</b>
University of Colorado	\$88,800	Colorado State University	\$89,100
University of Iowa	\$94,100	Iowa State University	\$84,800
University of North Carolina	\$105,500	North Carolina State University	\$88,100
University of Oklahoma	\$78,800	Oklahoma State University	\$74,700
University of Oregon	\$76,000	Oregon State University	\$72,700
<b>Wichita State University</b>	<b>\$69,600</b>	<b>Emporia State University</b>	<b>\$57,200</b>
University of Akron (Ohio)	\$72,800	<b>Fort Hays State University</b>	<b>\$55,800</b>
University of Nevada- Las Vegas	\$90,300	<b>Pittsburg State University</b>	<b>\$60,500</b>
Portland State University (Oregon)	\$70,400	Western Carolina State Univ.	\$68,000
Oakland University (Michigan)	\$71,500	** Northwest Missouri State Univ.	\$55,349
Old Dominion University (Virginia)	\$73,500	Salisbury State University	\$65,700
		Northern Michigan University	\$64,000
		Eastern Washington University	\$59,600

#### 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 2010

Table 4.36

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	1023	475.2	\$14,526
Kansas State Univ.	556	258.2	\$13,104
Kansas State Univ. - Vet Med	0	0.0	\$0
Wichita State Univ.	264	89.3	\$8,929
Emporia State Univ.	95	22.3	\$7,059
Pittsburg State Univ.	96	16.6	\$4,779
Fort Hays State Univ.	65	32.5	\$7,000
<b>Total</b>	<b>2099</b>	<b>894.1</b>	<b>\$12,915</b>

## Graduate Research Assistants by Number and Average Stipend FY 2010

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	636	303.4	\$14,438
Kansas State Univ.	726	348.6	\$15,696
Kansas State Univ. - Vet Med	46	22.9	\$20,160
Wichita State Univ.	291	81.8	\$10,198
Emporia State Univ.*	24	0.0	\$7,059
Pittsburg State Univ.*	4	0.0	\$6,175
Fort Hays State Univ.	0	0.0	\$0
<b>Total</b>	<b>1727</b>	<b>756.7</b>	<b>\$14,732</b>

## Other Graduate Assistants by Number and Average Stipend FY 2010

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	0	0.0	\$0
Kansas State Univ.	38	15.9	\$12,237
Kansas State Univ. - Vet Med	0	0.0	\$0
Wichita State Univ.	123	39.3	\$6,832
Emporia State Univ.*	20	0.0	\$7,059
Pittsburg State Univ.*	15	0.0	\$6,316
Fort Hays State Univ.	0	0.0	\$0
<b>Total</b>	<b>196</b>	<b>55.2</b>	<b>\$8,389</b>

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

Source: DBTF Section VI

## State Universities: Faculty by Age FY 2010

Table 4.4

Age Category	KU	KUMC	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total- All Univ.
29 and Under	11	5	51	0	7	10	12	10	106
30 - 39	209	77	244	21	74	45	44	55	769
40 -44	156	28	150	14	40	25	39	33	485
45 - 49	129	24	170	20	56	28	39	32	498
50 -54	133	35	175	9	62	43	45	30	532
55	23	9	31	4	16	7	10	5	105
56	36	6	34	3	15	9	14	3	120
57	38	2	40	1	23	9	12	9	134
58	50	5	33	2	15	5	10	11	131
59	39	5	31	2	12	8	12	7	116
60	30	4	29	1	18	6	12	8	108
61	31	6	28	3	22	9	12	9	120
62	37	2	36	6	11	11	11	13	127
63	19	5	29	1	8	4	7	3	76
64	24	3	18	2	13	6	5	6	77
65	29	1	26	0	7	12	4	5	84
66	21	5	18	1	13	3	4	5	70
67	14	1	16	0	10	4	3	3	51
68	17	0	14	0	5	1	5	3	45
69	8	2	9	0	5	5	3	2	34
70	9	0	3	0	0	0	1	2	15
Over 70	33	6	18	0	16	3	4	3	83
<b>Total</b>	<b>1,096</b>	<b>231</b>	<b>1,203</b>	<b>90</b>	<b>448</b>	<b>253</b>	<b>308</b>	<b>257</b>	<b>3,886</b>

### Percent of Total Faculty

<u>29 and Under</u>	<u>30 - 39</u>	<u>40 - 44</u>	<u>45 - 49</u>	<u>50 - 54</u>	<u>55 - 60</u>	<u>61 - 65</u>	<u>Over 65</u>
2.7%	19.8%	12.5%	12.8%	13.7%	18.4%	12.5%	7.7%

Source: DBTF Section IX



## Tenure Status of Institutional Personnel - State Universities Fall 2009

Table 4.5

Institution	Number Holding Tenure	Number Eligible for Tenure	Percentage Eligible for Tenure
University of Kansas	858	1,121	76.5%
Univ. of Kansas- Medical Center	237	326	72.7%
Kansas State University (includes ESARP, Vet Med)	785	1,057	74.3%
Wichita State University	314	415	75.7%
Emporia State University	145	223	65.0%
Pittsburg State University	196	264	74.2%
Fort Hays State University	153	208	73.6%
<b>Total</b>	<b>2,688</b>	<b>3,614</b>	<b>74.38%</b>

Source: *DBTF Section VIII*

**Faculty Resignations, Retirements, and Terminations by Institutions  
FY 2005 - FY 2009**
**Table 4.6**

<b>Categories</b>	<b>KU</b>	<b>KUMC</b>	<b>KSU- Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>	<b>Total - All Univ. Avg</b>
<b>Resignations</b>								
<b>FY 2005</b>	25	17	40	14	11	13	18	<b>138</b>
<b>FY 2006</b>	23	35	47	9	23	7	7	<b>151</b>
<b>FY 2007</b>	36	41	44	17	11	4	11	<b>164</b>
<b>FY 2008</b>	28	23	27	19	15	10	9	<b>131</b>
<b>FY 2009</b>	22	6	34	20	5	12	7	<b>106</b>
<b>Retirements</b>								
<b>FY 2004</b>	20	3	27	9	10	5	8	<b>82</b>
<b>FY 2005</b>	19	1	19	9	6	11	3	<b>68</b>
<b>FY 2006</b>	19	9	25	10	9	3	5	<b>80</b>
<b>FY 2007</b>	12	6	30	8	3	10	2	<b>71</b>
<b>FY 2008</b>	7	1	29	11	7	8	8	<b>71</b>
<b>FY 2009</b>	8	1	19	14	9	13	3	<b>67</b>
<b>Terminations</b>								
<b>FY 2004</b>	5	4	4	7	0	1	1	<b>22</b>
<b>FY 2005</b>	3	0	0	5	0	1	2	<b>11</b>
<b>FY 2006</b>	10	2	3	8	0	2	0	<b>25</b>
<b>FY 2007</b>	5	4	0	14	1	1	1	<b>26</b>
<b>FY 2008</b>	3	3	3	8	2	3	2	<b>24</b>
<b>FY 2009</b>	6	4	4	10	1	1	1	<b>27</b>

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
<b>Number of Buildings</b>	232	63	241	76	74	79	46	811
<b>Gross Area</b>	9,148,780	2,735,820	8,278,564	2,981,665	1,698,190	1,948,914	1,967,734	28,759,667
<b>Net Assignable Area</b>	5,486,963	1,324,262	5,360,303	1,941,461	1,026,437	1,256,741	1,201,428	17,597,595
<b>Net Assignable Area (Auxiliary/Other)</b>	2,195,611	187,819	1,922,503	623,632	382,705	316,958	342,044	5,971,272
<b>Replacement Cost (X \$1,000)</b>	\$2,068,140	\$645,097	\$2,770,008	\$709,020	\$374,888	\$423,640	\$477,337	\$ 7,468,130
<b>Acreage</b>	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
<b>Gross Area</b>	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%
<b>% of Total System Gross Area</b>	<b>28.3%</b>	<b>11.5%</b>	<b>28.7%</b>	<b>11.0%</b>	<b>5.6%</b>	<b>7.5%</b>	<b>7.3%</b>	<b>100.0%</b>	
<b>Excellent Condition Value Square Feet (90 - 100) Percent</b>	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%
<b>Good Condition Value Gross Square Feet (80 - 89) Percent</b>	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%
<b>Deficient Condition Value Gross Square Feet (60 - 79) Percent</b>	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%
<b>Poor Condition Value Gross Square Feet (30 - 59) Percent</b>	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%
<b>Unsatisfactory Condition Value Gross Square Feet (1 - 29) Percent</b>	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
<b>Gross Area</b>	5,291,248	2,155,089	5,379,837	2,066,234	1,057,037	1,403,221	1,374,374	18,727,040	
<b>% of Total System Gross Area</b>	28.3%	11.5%	28.7%	11.0%	5.6%	7.5%	7.3%	100.0%	
<b>Built before 1900</b>									
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%		
<b>Built between 1900- 1920</b>									
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%		
<b>Built between 1921- 1940</b>									
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%		
<b>Built between 1941- 1960</b>									
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%		
<b>Built between 1961- 1980</b>									
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%		
<b>Built between 1981- 2000</b>									
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%		
<b>Built after 2001</b>									
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%		
<b>Age Unknown</b>									
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
<b>Classrooms</b>							
<b>Net Assign Sq Ft Classroom</b>							
<b>Total</b>	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
<b>Average Hours Used per Week</b>							
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
<b>Weekly Student Contact Hours</b>							
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
<b>Space Factor for Total Classroom</b>							
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
<b>Space Factor for Classroom In Use</b>							
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
<b>Teaching Laboratories</b>							
<b>Net Assign Sq Ft Teach Labs.</b>							
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
<b>Average Hours Used per Week</b>							
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
<b>Weekly Student Contact Hours</b>							
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
<b>Space Factor for Total Lab Space</b>							
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
<b>Space Factor for Labs In Use</b>							
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 2004 - Fall 2009**

**University of Kansas  
Table A**

<b>Enrollment: Headcount</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>% Change 04 - 09</b>
Undergrad	20,887	20,908	20,822	20,298	20,811	20,550	-1.6%
Grad 1	3,484	3,354	3,343	3,464	3,512	3,529	1.3% *
Grad 2	2,609	2,672	2,608	2,580	2,676	2,747	5.3% *
<b>Total</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>-0.6%</b>
<b>Enrollment: FTE</b>							
Undergrad	18,564	18,737	18,722	18,471	18,990	18,731	0.9%
Grad 1	3,070	2,951	2,883	3,051	3,124	3,183	3.7%
Grad 2	2,305	2,359	2,337	2,309	2,390	2,425	5.2% *
<b>Total</b>	<b>23,939</b>	<b>24,047</b>	<b>23,942</b>	<b>23,831</b>	<b>24,504</b>	<b>24,340</b>	<b>1.7%</b>
<b>Student Status</b>							
Full-time	21,822	21,956	21,844	21,722	22,348	22,158	1.5%
Part-time	5,158	4,978	4,929	4,620	4,651	4,668	-9.5%
<b>Total</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>-0.6%</b>
<b>Student Residency</b>							
Resident	18,622	18,791	18,628	18,291	18,890	18,706	0.5%
Non-resident	8,358	8,143	8,145	8,051	8,109	8,120	-2.8%
<b>Total</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>-0.6%</b>
<b>Student Status</b>							
On-Campus	25,437	25,420	25,270	24,819	25,490	25,182	-1.0%
Off-Campus	1,543	1,514	1,503	1,523	1,509	1,644	6.5%
<b>Total</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>-0.6%</b>
<b>Student Age: Undergraduates</b>							
19 and under	7,517	7,574	7,405	7,293	7,676	7,319	-2.6%
20 - 24	11,807	11,756	11,756	11,356	11,448	11,491	-2.7%
25 and Over	1,560	1,578	1,661	1,649	1,687	1,740	11.5%
Unknown	3	0	0	0	0	0	-100.0%
<b>Total</b>	<b>20,887</b>	<b>20,908</b>	<b>20,822</b>	<b>20,298</b>	<b>20,811</b>	<b>20,550</b>	<b>-1.6%</b>
<b>Student Age: Graduates</b>							
24 and Under	1,667	1,619	1,649	1,647	1,700	1,762	5.7%
25 and Over	4,414	4,396	4,300	4,397	4,488	4,514	2.3%
Unknown	12	11	2	0	0	0	-100.0%
<b>Total</b>	<b>6,093</b>	<b>6,026</b>	<b>5,951</b>	<b>6,044</b>	<b>6,188</b>	<b>6,276</b>	<b>3.0%</b>
<b>Student Race/Ethnicity</b>							
White	21,445	21,355	20,977	20,470	20,741	20,273	-5.5%
NR Alien	1,615	1,500	1,579	1,624	1,740	1,926	19.3%
Black	881	912	902	886	936	946	7.4%
Amer. Indian	347	352	354	333	329	331	-4.6%
Asian	997	970	1,036	1,070	1,104	1,096	9.9%
Hispanic	844	931	906	904	951	977	15.8%
Unknown	851	914	1,019	1,055	1,198	1,277	50.1%
<b>Total</b>	<b>26,980</b>	<b>26,934</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>-0.6%</b>

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

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

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**University of Kansas  
Table A**

	2004	2005	2006	2007	2008	2009	% Change 04 - 09
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	5,126 19.0%	4,906 18.2%	4,922 18.4%	4,818 18.3%	5,035 18.6%	4,828 18.0%	-5.8% -1.0%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	2%	2%	2%	1%	1%	1%	-1.0%
17 - 22	33%	32%	30%	30%	29%	30%	-3.0%
23 - 26	37%	37%	37%	39%	37%	37%	0.0%
27 - 31	24%	24%	26%	25%	28%	26%	2.0%
32 - 36	4%	5%	5%	5%	5%	6%	2.0%
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	3,756	3,647	3,560	3,679	3,750	3,867	3.0%
Masters	1,322	1,292	1,294	1,180	1,262	1,276	-3.5%
Doctoral/Professional	557	562	585	561	562	532	-4.5%
<b>Total</b>	<b>5,635</b>	<b>5,501</b>	<b>5,439</b>	<b>5,420</b>	<b>5,574</b>	<b>5,675</b>	<b>0.7%</b>
<b>Facility Characteristics</b>							
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 2004 - FY 2009**

**University of Kansas  
Table B**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Percent of Total FY 2009</b>
State General Fund Exp.	\$129,418,285	\$136,397,123	\$142,331,762	\$144,900,444	\$151,271,069	\$145,189,117	<b>24.4%</b>
Percent Increase Exp.	-0.5%	5.4%	4.4%	1.8%	4.4%	-4.0%	
General Fees Funds (Tuition)	\$119,780,432	\$145,194,188	\$164,371,218	\$175,762,309	\$192,886,087	\$208,887,382	<b>35.1%</b>
Percent Increase Tuition	15.9%	21.2%	13.2%	6.9%	9.7%	8.3%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Percent Increase Funds							
Other General Use	\$1,190,124	\$1,458,674	\$808,196	\$951,405	\$816,705	\$1,724,585	<b>0.3%</b>
Percent Increase	-19.6%	22.6%	-44.6%	17.7%	-14.2%	111.2%	
<b>General Use Exp.</b>	<b>\$250,388,841</b>	<b>\$283,049,985</b>	<b>\$307,511,176</b>	<b>\$321,614,158</b>	<b>\$344,973,861</b>	<b>\$355,801,084</b>	<b>59.8%</b>
Percent Increase GU	6.6%	13.0%	8.6%	4.6%	7.3%	3.1%	
Restricted Use Exp.	\$254,461,083	\$271,876,402	\$294,853,902	\$299,317,729	\$335,237,147	\$239,211,459	<b>40.2%</b>
Percent Increase RU	2.3%	6.8%	8.5%	1.5%	12.0%	-28.6%	
<b>Total Operating Exp.</b>	<b>\$504,849,924</b>	<b>\$554,926,387</b>	<b>\$602,365,078</b>	<b>\$620,931,887</b>	<b>\$680,211,008</b>	<b>\$595,012,543</b>	<b>100.0%</b>
Pct. Increase Total Operating	4.4%	9.9%	8.5%	3.1%	9.5%	-12.5%	

**All Funds Operating Expenditures by Program  
FY 2004 - FY 2009**

**University of Kansas  
Table C**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Instruction	\$166,157,963	\$181,463,000	\$194,972,549	\$202,503,298	\$214,566,572	\$205,303,660	<b>23.6%</b>
Academic Support	\$48,976,271	\$53,697,582	\$65,596,171	\$66,461,539	\$63,667,654	\$61,593,913	<b>25.8%</b>
Student Services	\$18,863,440	\$19,767,276	\$21,633,851	\$22,287,402	\$33,952,322	\$35,268,754	<b>87.0%</b>
Institutional Support	\$28,393,430	\$32,437,904	\$24,393,208	\$27,357,467	\$37,244,717	\$40,231,318	<b>41.7%</b>
<b>Educational Program</b>	<b>\$262,391,104</b>	<b>\$287,365,762</b>	<b>\$306,595,779</b>	<b>\$318,609,706</b>	<b>\$349,431,265</b>	<b>\$342,397,645</b>	<b>30.5%</b>
Physical Plant	\$32,393,034	\$36,480,788	\$43,348,043	\$42,574,321	\$43,293,215	\$45,500,042	<b>40.5%</b>
Research	\$48,775,764	\$51,601,664	\$59,390,892	\$60,412,550	\$62,935,035	\$86,817,951	<b>78.0%</b>
Public Service	\$13,029,002	\$14,532,194	\$16,321,804	\$17,143,996	\$17,988,379	\$12,760,269	<b>-2.1%</b>
Scholarship and Fellowships	\$112,212,668	\$123,716,950	\$130,831,110	\$134,919,663	\$149,522,959	\$50,154,372	<b>-55.3%</b>
Other (including Transfers)	\$2,456,784	\$1,994,546	\$1,775,974	\$1,979,552	\$6,320,238	\$6,975,208	<b>183.9%</b>
<b>Total Educ. and General</b>	<b>\$471,258,356</b>	<b>\$515,691,904</b>	<b>\$558,263,602</b>	<b>\$575,639,788</b>	<b>\$629,491,091</b>	<b>\$544,605,487</b>	<b>15.6%</b>
Auxiliary Enterprises	\$33,591,568	\$39,234,483	\$44,101,476	\$45,292,099	\$50,719,917	\$50,407,056	<b>50.1%</b>
<b>Total Operating</b>	<b>\$504,849,924</b>	<b>\$554,926,387</b>	<b>\$602,365,078</b>	<b>\$620,931,887</b>	<b>\$680,211,008</b>	<b>\$595,012,543</b>	<b>17.9%</b>

**General Use Operating Expenditures by Program  
FY 2004 - FY 2009**

**University of Kansas  
Table D**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Instruction	\$122,616,317	\$136,335,772	\$149,944,397	\$159,995,207	\$167,386,007	\$167,976,184	<b>37.0%</b>
Academic Support	\$39,699,551	\$44,675,920	\$51,132,060	\$53,805,077	\$52,439,139	\$54,958,823	<b>38.4%</b>
Student Services	\$10,035,934	\$10,924,019	\$12,069,298	\$12,687,943	\$14,182,864	\$13,659,307	<b>36.1%</b>
Institutional Support	\$23,952,165	\$27,019,289	\$21,099,242	\$23,374,675	\$31,289,901	\$35,735,310	<b>49.2%</b>
<b>Educational Program</b>	<b>\$196,303,967</b>	<b>\$218,955,000</b>	<b>\$234,244,997</b>	<b>\$249,862,902</b>	<b>\$265,297,911</b>	<b>\$272,329,624</b>	<b>38.7%</b>
Physical Plant	\$28,652,487	\$32,041,394	\$37,950,321	\$33,071,170	\$35,011,044	\$37,100,850	<b>29.5%</b>
Research	\$15,168,276	\$15,943,377	\$16,310,928	\$17,603,929	\$18,819,569	\$21,052,143	<b>38.8%</b>
Public Service	\$2,781,224	\$3,304,149	\$3,485,531	\$3,575,640	\$3,923,187	\$3,420,905	<b>23.0%</b>
Scholarship and Fellowships	\$6,897,340	\$10,439,312	\$12,471,189	\$14,859,967	\$15,151,788	\$15,795,637	<b>129.0%</b>
Other (including Transfers)	\$0	\$1,513,325	\$1,328,362	\$1,521,947	\$5,886,506	\$5,432,893	<b>100.0%</b>
<b>Total Educ. and General</b>	<b>\$249,803,294</b>	<b>\$282,196,557</b>	<b>\$305,791,328</b>	<b>\$320,495,555</b>	<b>\$344,090,005</b>	<b>\$355,132,052</b>	<b>42.2%</b>
Auxiliary Enterprises	\$585,547	\$853,428	\$1,719,848	\$1,118,603	\$883,856	\$669,032	<b>14.3%</b>
<b>Total General Use</b>	<b>\$250,388,841</b>	<b>\$283,049,985</b>	<b>\$307,511,176</b>	<b>\$321,614,158</b>	<b>\$344,973,861</b>	<b>\$355,801,084</b>	<b>42.1%</b>

**General Use Operating Expenditures by Object  
FY 2004 - FY 2009**

**University of Kansas  
Table E**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Classified - FTE	1,010.20	1,010.20	0.00	0.00	0.00	0.00	<b>-100.0%</b>
Classified - Expenditures	\$27,309,773	\$27,953,866	\$0	\$0	\$0	\$0	<b>-100.0%</b>
Unclassified - FTE	2,429.80	2,429.80	3,550.00	3,550.00	3,715.00	3,605.00	<b>48.4%</b>
Unclassified - Expenditures	\$128,941,113	\$141,160,228	\$184,291,056	\$196,537,575	\$208,614,082	\$219,444,524	<b>70.2%</b>
Student Wages Expenditures	\$4,817,099	\$5,125,817	\$5,435,870	\$5,619,582	\$5,676,813	\$6,018,393	<b>24.9%</b>
Health Insurance	\$12,675,807	\$15,695,240	\$15,852,279	\$16,502,621	\$16,932,010	\$12,315,914	<b>-2.8%</b>
All Other Fringe	\$23,312,348	\$26,163,163	\$28,781,108	\$31,616,586	\$33,437,407	\$34,571,484	<b>48.3%</b>
<b>Subtotal Salaries- FTE</b>	<b>3,440.00</b>	<b>3,440.00</b>	<b>3,550.00</b>	<b>3,550.00</b>	<b>3,715.00</b>	<b>3,605.00</b>	<b>4.8%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$197,056,140</b>	<b>\$216,098,314</b>	<b>\$234,360,313</b>	<b>\$250,276,364</b>	<b>\$264,660,312</b>	<b>\$272,350,315</b>	<b>38.2%</b>
Other Operating Expenditures	\$44,380,050	\$58,255,373	\$63,090,563	\$62,063,552	\$69,838,307	\$71,150,807	<b>60.3%</b>
Utilities	\$8,952,651	\$8,696,298	\$10,060,300	\$9,274,242	\$10,475,242	\$12,299,962	<b>37.4%</b>
<b>Total General Use Exp.</b>	<b>\$250,388,841</b>	<b>\$283,049,985</b>	<b>\$307,511,176</b>	<b>\$321,614,158</b>	<b>\$344,973,861</b>	<b>\$355,801,084</b>	<b>42.1%</b>

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

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**KU-Medical Center  
Table A**

<b>Enrollment: Headcount</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>% Change 04 - 09</b>
Undergrad	456	483	531	530	521	516	13.2%
Grad 1	542	543	578	588	656	665	22.7%
Grad 2	1,612	1,664	1,731	1,800	1,926	1,997	23.9%
<b>Total</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>21.8%</b>
<b>Enrollment: FTE</b>							
Undergrad	Not Reported						
Grad 1	Not Reported						
Grad 2	Not Reported						
<b>Total</b>							
<b>Student Status</b>							
Full-time	2,221	2,214	2,301	2,360	2,442	2,499	12.5%
Part-time	389	476	539	558	661	679	74.6%
<b>Total</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>21.8%</b>
<b>Student Residency</b>							
Resident	1,757	1,796	1,880	2,005	2,109	2,059	17.2%
Non-resident	853	894	960	913	994	1,119	31.2%
<b>Total</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>21.8%</b>
<b>Student Status</b>							
On-Campus	2,302	2,325	2,398	2,520	2,616	2,674	16.2%
Off-Campus	308	365	442	398	487	504	63.6%
<b>Total</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>21.8%</b>
<b>Student Age: Undergraduates</b>							
19 and under	3	3	4	2	3	1	-66.7%
20 - 24	295	297	346	344	328	310	5.1%
25 and Over	155	182	181	184	190	205	32.3%
Unknown	3	1	0	0	0	0	-100.0%
<b>Total</b>	<b>456</b>	<b>483</b>	<b>531</b>	<b>530</b>	<b>521</b>	<b>516</b>	<b>13.2%</b>
<b>Student Age: Graduates</b>							
24 and Under	488	500	524	583	607	614	25.8%
25 and Over	1,658	1,697	1,782	1,805	1,975	2,048	23.5%
Unknown	8	10	3	0	0	0	-100.0%
<b>Total</b>	<b>2,154</b>	<b>2,207</b>	<b>2,309</b>	<b>2,388</b>	<b>2,582</b>	<b>2,662</b>	<b>23.6%</b>
<b>Student Race/Ethnicity</b>							
White	1,608	1,722	1,896	2,002	2,171	2,125	32.2%
NR Alien	138	115	127	130	180	217	57.2%
Black	86	91	114	118	122	123	43.0%
Amer. Indian	19	27	26	31	30	28	47.4%
Asian	168	186	210	230	239	234	39.3%
Hispanic	78	68	70	82	98	104	33.3%
Unknown	513	481	397	325	263	347	-32.4%
<b>Total</b>	<b>2,610</b>	<b>2,690</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>21.8%</b>

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

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

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



**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**KU-Medical Center  
Table A**

	2004	2005	2006	2007	2008	2009	% Change 04 - 09
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	214	217	214	248	247	230	7.5%
Masters	172	168	166	171	167	205	19.2%
Doctoral/Professional	177	220	207	228	219	234	32.2%
<b>Total</b>	<b>563</b>	<b>605</b>	<b>587</b>	<b>647</b>	<b>633</b>	<b>669</b>	<b>18.8%</b>
<hr/>							
<b>Facility Characteristics</b>							
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 2004 - FY 2009**

**KU- Medical Center  
Table B**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Percent of Total FY 2009
State General Fund Exp. Percent Increase Exp.	\$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%	\$118,868,116 -2.4%	<b>44.1%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$28,574,843 37.1%	<b>10.6%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase Funds	\$7,279,967 -23.3%	\$12,301,016 69.0%	\$8,395,718 -31.7%	\$706,705 -91.6%	\$15,549,090 2100.2%	\$1,613,353 -89.6%	<b>0.6%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$121,755,939</b> 0.1%	<b>\$131,915,812</b> 8.3%	<b>\$138,420,206</b> 4.9%	<b>\$139,051,768</b> 0.5%	<b>\$158,177,363</b> 13.8%	<b>\$149,056,312</b> -5.8%	<b>55.3%</b>
Restricted Use Exp. Percent Increase RU	\$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%	\$120,371,323 34.09%	<b>44.7%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$220,827,499</b> 7.43%	<b>\$246,011,593</b> 11.40%	<b>\$238,197,651</b> -3.18%	<b>\$236,024,390</b> -0.91%	<b>\$247,943,261</b> 5.05%	<b>\$269,427,635</b> 8.67%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2004 - FY 2009**

**KU- Medical Center  
Table C**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$113,697,754	\$120,983,032	\$125,848,053	\$123,950,769	\$129,653,278	\$138,378,507	21.7%
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$20,568,781	\$21,815,780	\$23,691,005	\$23,546,764	\$25,261,655	\$28,067,056	36.5%
<b>Educational Program</b>	<b>\$134,266,535</b>	<b>\$142,798,812</b>	<b>\$149,539,058</b>	<b>\$147,497,533</b>	<b>\$154,914,933</b>	<b>\$166,445,563</b>	<b>24.0%</b>
Physical Plant	\$19,968,767	\$20,992,831	\$21,760,230	\$23,059,956	\$23,858,105	\$22,946,519	14.9%
Research	\$58,864,877	\$72,901,610	\$56,581,264	\$56,852,118	\$59,800,350	\$67,339,180	14.4%
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Scholarship and Fellowships	\$3,319,087	\$3,640,754	\$4,353,430	\$5,663,167	\$6,578,500	\$7,686,312	131.6%
Other (including Transfers)	\$2,482,553	\$2,735,687	\$3,923,618	\$883,344	\$893,616	\$2,807,111	13.1%
<b>Total Educ. and General</b>	<b>\$218,901,819</b>	<b>\$243,069,694</b>	<b>\$236,157,600</b>	<b>\$233,956,118</b>	<b>\$246,045,504</b>	<b>\$267,224,685</b>	<b>22.1%</b>
Auxiliary Enterprises	\$1,925,680	\$2,941,899	\$2,040,051	\$2,068,272	\$1,897,757	\$2,202,950	14.4%
<b>Total Operating</b>	<b>\$220,827,499</b>	<b>\$246,011,593</b>	<b>\$238,197,651</b>	<b>\$236,024,390</b>	<b>\$247,943,261</b>	<b>\$269,427,635</b>	<b>22.0%</b>

**General Use Operating Expenditures by Program  
FY 2004 - FY 2009**

**KU- Medical Center  
Table D**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Instruction	\$84,518,353	\$90,093,769	\$93,197,436	\$91,248,199	\$102,649,431	\$99,576,534	17.8%
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$14,510,877	\$15,560,862	\$17,247,896	\$16,515,357	\$17,791,049	\$15,698,153	8.2%
<b>Educational Program</b>	<b>\$99,029,230</b>	<b>\$105,654,631</b>	<b>\$110,445,332</b>	<b>\$107,763,556</b>	<b>\$120,440,480</b>	<b>\$115,274,687</b>	<b>16.4%</b>
Physical Plant	\$16,499,910	\$18,317,412	\$19,062,465	\$16,321,843	\$20,885,997	\$16,602,204	0.6%
Research	\$3,415,313	\$4,504,136	\$4,793,747	\$9,526,466	\$9,583,195	\$9,314,782	172.7%
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Scholarship and Fellowships	\$2,811,486	\$3,417,863	\$4,095,483	\$4,556,559	\$6,348,296	\$5,057,528	79.9%
Other (including Transfers)	\$0	\$0	\$0	\$883,344	\$893,616	\$2,807,111	100.0%
<b>Total Educ. and General</b>	<b>\$121,755,939</b>	<b>\$131,894,042</b>	<b>\$138,397,027</b>	<b>\$139,051,768</b>	<b>\$158,151,584</b>	<b>\$149,056,312</b>	<b>22.4%</b>
Auxiliary Enterprises	\$0	\$21,770	\$23,179	\$0	\$25,779	\$0	0.0%
<b>Total General Use</b>	<b>\$121,755,939</b>	<b>\$131,915,812</b>	<b>\$138,420,206</b>	<b>\$139,051,768</b>	<b>\$158,177,363</b>	<b>\$149,056,312</b>	<b>22.4%</b>

**General Use Operating Expenditures by Object  
FY 2004 - FY 2009**

**KU- Medical Center  
Table E**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Classified - FTE	381.94	300.15	338.13	286.69	333.01	264.35	<b>-30.8%</b>
Classified - Expenditures	\$8,802,215	\$9,013,558	\$10,274,195	\$9,268,296	\$10,340,775	\$9,122,897	<b>3.6%</b>
Unclassified - FTE	912.55	897.64	1,109.83	1,112.40	1,201.00	1,148.55	<b>25.9%</b>
Unclassified - Expenditures	\$56,465,884	\$58,852,465	\$64,288,570	\$67,114,753	\$73,395,394	\$73,874,722	<b>30.8%</b>
Housestaff - FTE	283	285.85	316.00	176.25	330.46	187.66	<b>-33.7%</b>
Housestaff - Expenditures	\$11,060,295	\$11,074,842	\$11,981,307	\$9,089,884	\$13,448,914	\$7,146,692	<b>-35.4%</b>
Student Wages Expenditures	\$847,627	\$913,075	\$965,755	\$1,380,041	\$1,058,761	\$1,484,702	<b>75.2%</b>
Health Insurance	\$6,142,920	\$7,565,377	\$7,885,830	\$7,731,887	\$9,272,684	\$4,815,679	<b>-21.6%</b>
All Other Fringe	\$12,002,620	\$12,016,984	\$13,357,427	\$13,699,441	\$15,766,374	\$15,677,509	<b>30.6%</b>
<b>Subtotal Salaries- FTE</b>	<b>1,294.49</b>	<b>1,197.79</b>	<b>1,447.96</b>	<b>1,399.09</b>	<b>1,534.01</b>	<b>1,412.90</b>	<b>9.1%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$95,321,561</b>	<b>\$99,436,301</b>	<b>\$108,753,084</b>	<b>\$108,284,302</b>	<b>\$123,282,902</b>	<b>\$112,122,201</b>	<b>17.6%</b>
Other Operating Expenditures	\$22,330,504	\$26,884,573	\$23,352,813	\$25,865,604	\$29,188,684	\$33,631,933	<b>50.6%</b>
Utilities	\$4,103,874	\$5,594,938	\$6,314,309	\$4,901,862	\$5,705,777	\$3,302,178	<b>-19.5%</b>
<b>Total General Use Exp.</b>	<b>\$121,755,939</b>	<b>\$131,915,812</b>	<b>\$138,420,206</b>	<b>\$139,051,768</b>	<b>\$158,177,363</b>	<b>\$149,056,312</b>	<b>22.4%</b>

**Note:**

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

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**Kansas State University\*  
Table A**

<b>Enrollment: Headcount</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>% Change 04 - 09</b>
Undergrad	19,098	18,838	18,761	18,545	18,491	18,778	-1.7%
Grad 1	2,643	2,916	2,969	3,338	3,566	3,365	27.3%
Grad 2	976	1,000	978	1,021	1,024	1,001	2.6%
<b>Total</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>22,904</b>	<b>23,081</b>	<b>23,144</b>	<b>1.9%</b>
<b>Enrollment: FTE</b>							
Undergrad	16,790	16,719	16,572	16,375	16,254	16,621	-1.0%
Grad 1	1,707	1,744	1,846	2,176	2,255	2,171	27.2%
Grad 2	719	726	715	760	749	695	-3.3%
<b>Total</b>	<b>19,216</b>	<b>19,189</b>	<b>19,133</b>	<b>19,311</b>	<b>19,258</b>	<b>19,487</b>	<b>1.4%</b>
<b>Student Status</b>							
Full-time	17,304	16,764	16,801	18,222	18,108	18,418	6.4%
Part-time	5,413	5,990	5,907	5,110	4,973	4,726	-12.7%
<b>Total</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>23,332</b>	<b>23,081</b>	<b>23,144</b>	<b>1.9%</b>
<b>Student Residency</b>							
Resident	18,587	18,536	18,230	18,065	18,108	17,276	-7.1%
Non-resident	4,130	4,218	4,478	4,839	4,973	5,868	42.1%
<b>Total</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>22,904</b>	<b>23,081</b>	<b>23,144</b>	<b>1.9%</b>
<b>Student Status</b>							
On-Campus	20,868	20,437	20,232	20,151	20,213	20,381	-2.3%
Off-Campus	1,849	2,317	2,476	2,753	2,868	2,763	49.4%
<b>Total</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>22,904</b>	<b>23,081</b>	<b>23,144</b>	<b>1.9%</b>
<b>Student Age: Undergraduates</b>							
19 and under	6,485	6,282	6,121	6,346	5,642	6,354	-2.0%
20 - 24	10,929	10,841	10,888	10,485	11,003	10,593	-3.1%
25 and Over	1,684	1,715	1,752	1,714	1,846	1,831	8.7%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>19,098</b>	<b>18,838</b>	<b>18,761</b>	<b>18,545</b>	<b>18,491</b>	<b>18,778</b>	<b>-1.7%</b>
<b>Student Age: Graduates</b>							
24 and Under	793	793	813	1,024	1,022	1,037	30.8%
25 and Over	2,826	3,123	3,134	3,335	3,568	3,329	17.8%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>3,619</b>	<b>3,916</b>	<b>3,947</b>	<b>4,359</b>	<b>4,590</b>	<b>4,366</b>	<b>20.6%</b>
<b>Student Race/Ethnicity</b>							
White	19,350	19,278	18,988	18,895	18,728	18,096	-6.5%
NR Alien	1,023	952	1,046	1,217	1,427	1,703	66.5%
Black	644	725	759	816	836	884	37.3%
Amer. Indian	115	125	136	140	163	144	25.2%
Asian	304	307	324	333	345	351	15.5%
Hispanic	526	311	324	670	746	815	54.9%
Unknown	755	1,056	1,131	833	836	1,151	52.5%
<b>Total</b>	<b>22,717</b>	<b>22,754</b>	<b>22,708</b>	<b>22,904</b>	<b>23,081</b>	<b>23,144</b>	<b>1.9%</b>

\* Includes Headcount for Kansas State University-Salina Campus

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

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

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**Kansas State University\*  
Table A**

	2004	2005	2006	2007	2008	2009	% Change 04 - 09
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	4,618 20.3%	4,364 20.9%	4,351 21.1%	4,367 21.2%	5,093 22.1%	5,145 22.2%	11.4% 1.9%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.2%
13 - 16	4%	3%	3%	3%	4%	4%	-0.2%
17 - 22	39%	33%	34%	36%	34%	35%	-4.0%
23 - 26	34%	32%	31%	34%	35%	34%	-0.8%
27 - 31	19%	21%	18%	22%	23%	22%	3.2%
32 - 36	4%	3%	4%	4%	5%	5%	1.7%
<b>Degrees Awarded</b>							
Associate	101	92	92	78	63	59	-41.6%
Baccalaureate	3,371	3,612	3,444	3,550	3,450	3,224	-4.4%
Masters	713	755	724	679	803	868	21.7%
Doctoral/Professional	253	245	266	258	265	255	0.8%
<b>Total</b>	<b>4,438</b>	<b>4,704</b>	<b>4,526</b>	<b>4,565</b>	<b>4,581</b>	<b>4,406</b>	<b>-0.7%</b>
<b>Facility Characteristics*</b>							
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 2004 - FY 2009**

**Kansas State University  
Table B**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Percent of Total FY 2009</b>
State General Fund Exp. Percent Increase Exp.	\$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%	\$162,337,928 -4.71%	<b>25.2%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$130,700,932 7.83%	<b>20.3%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$7,374,156 -6.12%	\$6,634,597 -10.03%	\$7,733,987 16.57%	\$8,330,253 7.71%	\$9,089,055 9.11%	\$8,902,728 -2.05%	<b>1.4%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$228,199,328</b> 5.61%	<b>\$249,512,751</b> 9.34%	<b>\$270,625,645</b> 8.46%	<b>\$275,634,372</b> 1.85%	<b>\$300,671,027</b> 9.08%	<b>\$301,941,588</b> 0.42%	<b>46.8%</b>
Restricted Use Exp. Percent Increase RU	\$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%	\$343,193,505 15.50%	<b>53.2%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$485,358,616</b> 4.51%	<b>\$526,417,383</b> 8.46%	<b>\$569,378,713</b> 8.16%	<b>\$564,842,103</b> -0.80%	<b>\$597,804,227</b> 5.84%	<b>\$645,135,093</b> 7.92%	<b>100.0%</b>



**All Funds Operating Expenditures by Program  
FY 2004 - FY 2009**

**Kansas State University  
Table C**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$109,111,026	\$120,188,142	\$127,570,249	\$130,222,999	\$137,459,454	\$141,494,378	29.7%
Academic Support	\$29,517,381	\$35,720,952	\$36,789,742	\$38,565,925	\$38,882,474	\$39,794,388	34.8%
Student Services	\$15,247,368	\$16,714,068	\$17,767,009	\$17,952,217	\$19,556,502	\$20,594,074	35.1%
Institutional Support	\$20,423,154	\$22,203,354	\$24,624,186	\$26,243,603	\$27,361,838	\$24,611,468	20.5%
<b>Educational Program</b>	<b>\$174,298,929</b>	<b>\$194,826,516</b>	<b>\$206,751,186</b>	<b>\$212,984,744</b>	<b>\$223,260,268</b>	<b>\$226,494,308</b>	<b>29.9%</b>
Physical Plant	\$25,266,681	\$26,681,178	\$31,000,691	\$28,654,520	\$33,352,417	\$35,370,078	40.0%
Research	\$102,974,964	\$107,455,846	\$113,384,177	\$115,468,106	\$118,708,988	\$129,870,717	26.1%
Public Service	\$52,116,379	\$52,550,371	\$54,772,844	\$57,806,723	\$63,269,893	\$68,252,741	31.0%
Scholarship and Fellowships	\$102,724,452	\$23,601,820	\$118,929,190	\$117,996,870	\$123,942,090	\$144,116,116	40.3%
Other (including Transfers)	\$1,099,000	\$1,232,316	\$6,383,955	\$263,719	\$4,169,804	\$5,147,507	368.4%
<b>Total Educ. and General</b>	<b>\$458,480,405</b>	<b>\$406,348,047</b>	<b>\$531,222,043</b>	<b>\$533,174,682</b>	<b>\$566,703,460</b>	<b>\$609,251,467</b>	<b>32.9%</b>
Auxiliary Enterprises	\$26,878,211	\$120,069,336	\$38,156,670	\$31,667,421	\$31,100,767	\$35,883,626	33.5%
<b>Total Operating</b>	<b>\$485,358,616</b>	<b>\$526,417,383</b>	<b>\$569,378,713</b>	<b>\$564,842,103</b>	<b>\$597,804,227</b>	<b>\$645,135,093</b>	<b>32.9%</b>

**General Use Operating Expenditures by Program  
FY 2004 - FY 2009**

**Kansas State University  
Table D**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Instruction	\$89,520,717	\$99,645,203	\$108,100,151	\$109,703,734	\$117,182,839	\$121,618,834	<b>35.9%</b>
Academic Support	\$25,041,266	\$29,491,144	\$30,731,007	\$30,849,613	\$34,167,170	\$33,722,092	<b>34.7%</b>
Student Services	\$8,768,796	\$9,612,272	\$10,345,037	\$10,832,003	\$11,628,812	\$12,336,284	<b>40.7%</b>
Institutional Support	\$16,258,149	\$17,352,439	\$19,563,692	\$21,492,459	\$22,400,987	\$20,692,461	<b>27.3%</b>
<b>Educational Program</b>	<b>\$139,588,928</b>	<b>\$156,101,058</b>	<b>\$168,739,887</b>	<b>\$172,877,809</b>	<b>\$185,379,808</b>	<b>\$188,369,671</b>	<b>34.9%</b>
Physical Plant	\$24,390,498	\$24,926,603	\$29,066,491	\$26,504,194	\$29,777,504	\$28,880,902	<b>18.4%</b>
Research	\$34,143,661	\$36,415,795	\$37,801,240	\$39,742,267	\$42,992,196	\$42,832,493	<b>25.4%</b>
Public Service	\$23,682,262	\$24,413,293	\$25,539,021	\$26,594,988	\$27,776,497	\$27,186,384	<b>14.8%</b>
Scholarship and Fellowships	\$6,393,979	\$7,656,002	\$8,290,743	\$9,915,114	\$12,940,417	\$12,613,875	<b>97.3%</b>
Other (including Transfers)	\$0	\$0	\$1,188,170	\$0	\$1,804,605	\$2,036,143	<b>100.0%</b>
<b>Total Educ. and General</b>	<b>\$228,199,328</b>	<b>\$249,512,751</b>	<b>\$270,625,552</b>	<b>\$275,634,372</b>	<b>\$300,671,027</b>	<b>\$301,919,468</b>	<b>32.3%</b>
Auxiliary Enterprises	\$0	\$0	\$93	\$0	\$0	\$22,120	<b>100.0%</b>
<b>Total General Use</b>	<b>\$228,199,328</b>	<b>\$249,512,751</b>	<b>\$270,625,645</b>	<b>\$275,634,372</b>	<b>\$300,671,027</b>	<b>\$301,941,588</b>	<b>32.3%</b>

**General Use Operating Expenditures by Object  
FY 2004 - FY 2009**

**Kansas State University  
Table E**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Classified - FTE	1,017.50	1,004.48	997.18	992.76	985.26	927.78	-8.8%
Classified - Expenditures	\$27,531,151	\$27,922,320	\$29,376,903	\$28,594,686	\$30,046,359	\$30,998,642	12.6%
Unclassified - FTE	2,150.20	2,198.16	2,235.90	2,284.96	2,326.59	2,157.42	0.3%
Unclassified - Expenditures	\$116,680,610	\$127,077,695	\$136,209,370	\$140,865,642	\$150,287,703	\$158,835,652	36.1%
Student Wages Expenditures	\$3,150,715	\$3,604,302	\$3,794,220	\$3,699,719	\$3,956,584	\$4,326,629	37.3%
Health Insurance	\$12,471,691	\$15,530,776	\$15,256,248	\$15,585,016	\$15,684,340	\$11,610,327	-6.9%
All Other Fringe	\$22,092,161	\$24,966,456	\$27,357,462	\$28,842,732	\$30,524,370	\$31,703,157	43.5%
<b>Subtotal Salaries- FTE</b>	<b>3,167.70</b>	<b>3,202.64</b>	<b>3,233.08</b>	<b>3,277.72</b>	<b>3,311.85</b>	<b>3,085.20</b>	<b>-2.6%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$181,926,328</b>	<b>\$199,101,549</b>	<b>\$211,994,203</b>	<b>\$217,587,795</b>	<b>\$230,499,356</b>	<b>\$237,474,407</b>	<b>30.5%</b>
Other Operating Expenditures	\$35,995,328	\$40,061,263	\$47,266,955	\$46,771,775	\$57,952,591	\$52,848,777	46.8%
Utilities	\$10,277,672	\$10,349,939	\$11,364,487	\$11,274,802	\$12,219,080	\$11,618,404	13.0%
<b>Total General Use Exp.</b>	<b>\$228,199,328</b>	<b>\$249,512,751</b>	<b>\$270,625,645</b>	<b>\$275,634,372</b>	<b>\$300,671,027</b>	<b>\$301,941,588</b>	<b>32.3%</b>

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**KSU-Vet Med Center  
Table A**

<b>Enrollment: Headcount</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>% Change 04 - 09</b>
Undergrad	0	0	0	0	0	0	0.0%
Grad 1	0	0	0	0	0	0	0.0%
Grad 2	434	428	433	428	439	437	0.7%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
<b>Enrollment: FTE</b>							
Undergrad	0	0	0	0	0	0	0.0%
Grad 1	0	0	0	0	0	0	0.0%
Grad 2	658	646	651	645	674	687	4.4%
<b>Total</b>	<b>658</b>	<b>646</b>	<b>651</b>	<b>645</b>	<b>674</b>	<b>687</b>	<b>4.4%</b>
<b>Student Status</b>							
Full-time	428	420	425	422	429	432	0.9%
Part-time	6	8	8	6	10	5	-16.7%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
<b>Student Residency</b>							
Resident	200	201	198	188	191	175	-12.5%
Non-resident	234	227	235	240	248	262	12.0%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
<b>Student Status</b>							
On-Campus	434	428	433	428	439	437	0.7%
Off-Campus	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
<b>Student Age: Undergraduates</b>							
19 and under	Not reported						
20 - 24	Not reported						
25 and Over	Not reported						
Unknown	Not reported						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Student Age: Graduates</b>							
24 and Under	219	220	221	196	196	207	-5.5%
25 and Over	215	208	212	232	243	230	7.0%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
<b>Student Race/Ethnicity</b>							
White	417	405	412	402	392	357	-14.4%
NR Alien	1	2	1	3	4	2	100.0%
Black	1	1	1	2	2	2	100.0%
Amer. Indian	0	1	2	2	4	5	100.0%
Asian	4	5	7	5	8	12	200.0%
Hispanic	6	6	5	5	10	14	133.3%
Unknown	5	8	5	9	19	45	800.0%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>

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

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

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**Total Operating Expenditures by Fund  
FY 2004 - FY 2009**

**KSU- Vet Med Center  
Table B**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Percent of Total FY 2009
State General Fund Exp. Percent Increase Exp.	\$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%	\$10,836,973 -3.94%	<b>31.0%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$12,929,645 12.71%	<b>36.9%</b>
Hospital Revenue Funds Percent Increase Funds	\$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%	\$5,979,810 -19.33%	<b>17.1%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$22,973,004</b> 0.36%	<b>\$26,964,726</b> 17.38%	<b>\$30,513,622</b> 13.16%	<b>\$30,266,693</b> -0.81%	<b>\$30,166,504</b> -0.33%	<b>\$29,746,428</b> -1.39%	<b>85.0%</b>
Restricted Use Exp. Percent Increase RU	\$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%	\$5,253,235 52.07%	<b>15.0%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$24,768,958</b> 0.18%	<b>\$28,730,912</b> 16.00%	<b>\$32,441,711</b> 12.92%	<b>\$32,979,403</b> 1.66%	<b>\$33,620,907</b> 1.95%	<b>\$34,999,663</b> 4.10%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2004 - FY 2009**

**KSU- Vet Med Center  
Table C**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$17,103,340	\$20,255,595	\$23,146,411	\$22,434,750	\$23,032,446	\$23,771,051	39.0%
Academic Support	\$3,201,212	\$3,446,157	\$4,148,715	\$5,115,379	\$5,790,944	\$5,949,078	85.8%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Educational Program</b>	<b>\$20,304,552</b>	<b>\$23,701,752</b>	<b>\$27,295,126</b>	<b>\$27,550,129</b>	<b>\$28,823,390</b>	<b>\$29,720,129</b>	<b>46.4%</b>
Physical Plant	\$1,382,823	\$1,440,970	\$1,624,803	\$1,642,676	\$1,788,908	\$1,798,999	30.1%
Research	\$113,455	\$83,422	\$19,378	\$13,045	\$0	\$0	-100.0%
Public Service	\$2,967,363	\$3,504,764	\$3,502,134	\$3,673,553	\$2,808,906	\$3,183,909	7.3%
Scholarship and Fellowships	\$240	\$0	\$270	\$100,000	\$200,000	\$296,626	123494.2%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Educ. and General</b>	<b>\$24,768,433</b>	<b>\$28,730,908</b>	<b>\$32,441,711</b>	<b>\$32,979,403</b>	<b>\$33,621,204</b>	<b>\$34,999,663</b>	<b>41.3%</b>
Auxiliary Enterprises	\$525	\$4	\$0	\$0	-\$297	\$0	-100.0%
<b>Total Operating</b>	<b>\$24,768,958</b>	<b>\$28,730,912</b>	<b>\$32,441,711</b>	<b>\$32,979,403</b>	<b>\$33,620,907</b>	<b>\$34,999,663</b>	<b>41.3%</b>

**General Use Operating Expenditures by Program  
FY 2004 - FY 2009**

**KSU- Vet Med Center  
Table D**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$16,349,486	\$19,558,054	\$22,135,152	\$21,449,562	\$21,958,679	\$22,565,176	38.0%
Academic Support	\$2,963,754	\$3,319,473	\$3,799,427	\$4,665,502	\$5,197,240	\$5,087,850	71.7%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Educational Program</b>	<b>\$19,313,240</b>	<b>\$22,877,527</b>	<b>\$25,934,579</b>	<b>\$26,115,064</b>	<b>\$27,155,919</b>	<b>\$27,653,026</b>	<b>43.2%</b>
Physical Plant	\$1,378,251	\$1,438,847	\$1,620,931	\$1,639,066	\$1,784,839	\$1,797,118	30.4%
Research	\$406	\$5,000	\$2,672	\$35	\$0	\$0	-100.0%
Public Service	\$2,281,107	\$2,643,352	\$2,955,440	\$2,412,528	\$1,025,746	\$34	-100.0%
Scholarship and Fellowships	\$0	\$0	\$0	\$100,000	\$200,000	\$296,250	100.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Educ. and General</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>\$30,513,622</b>	<b>\$30,266,693</b>	<b>\$30,166,504</b>	<b>\$29,746,428</b>	<b>29.5%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total General Use</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>\$30,513,622</b>	<b>\$30,266,693</b>	<b>\$30,166,504</b>	<b>\$29,746,428</b>	<b>29.5%</b>



**General Use Operating Expenditures by Object  
FY 2004 - FY 2009**

**KSU- Vet Med Center  
Table E**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Classified - FTE	142.33	145.83	150.03	147.13	149.23	127.94	-10.1%
Classified - Expenditures	\$3,753,287	\$3,748,953	\$3,852,579	\$3,889,751	\$3,884,480	\$3,781,280	0.7%
Unclassified - FTE	128.22	129.70	138.30	146.00	151.30	141.62	10.5%
Unclassified - Expenditures	\$9,820,051	\$10,803,923	\$12,786,054	\$13,516,738	\$14,707,565	\$13,909,991	41.6%
Student Wages Expenditures	\$482,985	\$520,165	\$533,178	\$501,376	\$461,550	\$465,838	-3.6%
Health Insurance	\$1,291,094	\$1,590,429	\$1,649,215	\$1,786,145	\$1,750,676	\$1,136,917	-11.9%
All Other Fringe	\$2,137,587	\$2,335,818	\$2,644,123	\$2,871,438	\$3,050,498	\$2,889,440	35.2%
<b>Subtotal Salaries- FTE</b>	<b>270.55</b>	<b>275.53</b>	<b>288.33</b>	<b>293.13</b>	<b>300.53</b>	<b>269.56</b>	<b>-0.4%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$17,485,004</b>	<b>\$18,999,288</b>	<b>\$21,465,149</b>	<b>\$22,565,448</b>	<b>\$23,854,769</b>	<b>\$22,183,466</b>	<b>26.9%</b>
Other Operating Expenditures	\$5,488,000	\$7,965,438	\$8,704,684	\$7,369,743	\$5,933,110	\$6,894,668	25.6%
Utilities	\$0	\$0	\$343,789	\$331,502	\$378,625	\$668,294	100.0%
<b>Total General Use Exp.</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>\$30,513,622</b>	<b>\$30,266,693</b>	<b>\$30,166,504</b>	<b>\$29,746,428</b>	<b>29.5%</b>

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**Wichita State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>% Change 04 - 09</b>
Undergrad	11,199	10,975	11,203	11,323	11,600	11,704	4.5%
Grad 1	2,892	2,853	2,813	2,788	2,659	2,743	-5.2%
Grad 2	206	248	282	331	353	376	82.5%
<b>Total</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>3.7%</b>
<b>Enrollment: FTE</b>							
Undergrad	8,218	8,102	8,239	8,404	8,753	8,917	8.5%
Grad 1	1,987	2,012	1,995	2,008	2,021	2,105	6.0%
Grad 2	174	256	314	383	398	370	112.6%
<b>Total</b>	<b>10,379</b>	<b>10,370</b>	<b>10,548</b>	<b>10,795</b>	<b>11,172</b>	<b>11,392</b>	<b>9.8%</b>
<b>Student Status</b>							
Full-time	8,260	8,312	8,483	8,691	9,140	9,428	14.1%
Part-time	6,037	5,764	5,815	5,751	5,472	5,395	-10.6%
<b>Total</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>3.7%</b>
<b>Student Residency</b>							
Resident	12,556	12,402	12,577	12,546	12,569	12,814	2.1%
Non-resident	1,741	1,674	1,721	1,896	2,043	2,009	15.4%
<b>Total</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>3.7%</b>
<b>Student Status</b>							
On-Campus	14,105	13,746	13,875	14,167	14,297	14,595	3.5%
Off-Campus	192	330	423	275	315	228	18.8%
<b>Total</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>3.7%</b>
<b>Student Age: Undergraduates</b>							
19 and under	2,284	2,413	2,752	2,718	2,733	2,604	14.0%
20 - 24	5,138	4,992	4,969	5,237	5,405	5,493	6.9%
25 and Over	3,777	3,570	3,482	3,368	3,462	3,607	-4.5%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>11,199</b>	<b>10,975</b>	<b>11,203</b>	<b>11,323</b>	<b>11,600</b>	<b>11,704</b>	<b>4.5%</b>
<b>Student Age: Graduates</b>							
24 and Under	655	701	792	811	792	867	32.4%
25 and Over	2,443	2,400	2,303	2,308	2,220	2,251	-7.9%
Unknown	0	0	0	0	0	1	100.0%
<b>Total</b>	<b>3,098</b>	<b>3,101</b>	<b>3,095</b>	<b>3,119</b>	<b>3,012</b>	<b>3,119</b>	<b>0.7%</b>
<b>Student Race/Ethnicity</b>							
White	9,852	9,535	9,372	9,630	9,569	8,534	-13.4%
NR Alien	1,221	1,138	1,197	1,332	1,413	1,375	12.6%
Black	819	848	794	783	804	740	-9.6%
Amer. Indian	163	156	136	140	155	145	-11.0%
Asian	899	844	796	809	809	763	-15.1%
Hispanic	612	612	620	659	688	622	1.6%
Unknown	731	943	1,383	1,089	1,174	2,644	261.7%
<b>Total</b>	<b>14,297</b>	<b>14,076</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>3.7%</b>

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

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

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**Wichita State University  
Table A**

	2004	2005	2006	2007	2008	2009	% Change 04 - 09
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,087 7.6%	1,131 8.0%	1,148 8.0%	1,342 9.3%	1,174 8.0%	1,106 7.5%	1.7% -0.1%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	-0.1%
13 - 16	5%	4%	5%	4%	6%	3%	-2.1%
17 - 22	41%	43%	42%	40%	40%	41%	-0.4%
23 - 26	33%	34%	34%	37%	33%	34%	0.2%
27 - 31	19%	17%	17%	18%	18%	20%	1.2%
32 - 36	1%	2%	2%	2%	3%	3%	1.2%
<b>Degrees Awarded</b>							
Associate	148	111	110	84	75	69	-53.4%
Baccalaureate	1,806	1,870	1,827	1,755	1,692	1,691	-6.4%
Masters	899	835	774	743	753	648	-27.9%
Doctoral/Professional	28	35	24	23	60	61	117.9%
<b>Total</b>	<b>2,881</b>	<b>2,851</b>	<b>2,735</b>	<b>2,605</b>	<b>2,580</b>	<b>2,469</b>	<b>-14.3%</b>
<b>Facility Characteristics</b>							
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 2004 - FY 2009**

**Wichita State University  
Table B**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Percent of Total FY 2009</b>
State General Fund Exp. Percent Increase Exp.	\$63,522,189 1.13%	\$66,679,572 4.97%	\$71,288,585 6.91%	\$73,355,879 2.90%	\$74,499,526 1.56%	\$73,518,879 -1.32%	<b>33.4%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$36,618,979 12.72%	\$40,338,816 10.16%	\$43,327,728 7.41%	\$55,105,755 27.18%	\$59,950,255 8.79%	\$54,203,427 -9.59%	<b>24.6%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$100,141,168</b> 4.99%	<b>\$107,018,388</b> 6.87%	<b>\$114,616,313</b> 7.10%	<b>\$128,461,634</b> 12.08%	<b>\$134,449,781</b> 4.66%	<b>\$127,722,306</b> -5.00%	<b>58.1%</b>
Restricted Use Exp. Percent Increase RU	\$56,415,189 7.29%	\$60,888,294 7.93%	\$72,303,775 18.75%	\$66,650,598 -7.82%	\$79,113,414 18.70%	\$92,294,334 16.66%	<b>41.9%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$156,556,357</b> 5.81%	<b>\$167,906,682</b> 7.25%	<b>\$186,920,088</b> 11.32%	<b>\$195,112,232</b> 4.38%	<b>\$213,563,195</b> 9.46%	<b>\$220,016,640</b> 3.02%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2004 - FY 2009**

**Wichita State University  
Table C**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$47,260,388	\$48,668,131	\$52,206,132	\$70,598,829	\$69,583,619	\$54,577,303	15.5%
Academic Support	\$20,856,819	\$22,563,850	\$22,925,808	\$23,570,620	\$24,674,426	\$24,415,593	17.1%
Student Services	\$12,138,637	\$12,915,578	\$14,129,107	\$14,661,224	\$15,246,409	\$15,829,975	30.4%
Institutional Support	\$10,578,411	\$11,121,602	\$11,834,495	\$12,660,710	\$13,639,424	\$14,482,748	36.9%
<b>Educational Program</b>	<b>\$90,834,255</b>	<b>\$95,269,161</b>	<b>\$101,095,542</b>	<b>\$121,491,383</b>	<b>\$123,143,878</b>	<b>\$109,305,619</b>	<b>20.3%</b>
Physical Plant	\$17,286,236	\$17,524,177	\$18,918,758	\$19,951,872	\$21,850,762	\$19,995,302	15.7%
Research	\$17,639,066	\$18,336,722	\$28,240,305	\$26,433,844	\$32,970,295	\$40,281,864	128.4%
Public Service	\$11,131,231	\$14,720,224	\$14,675,415	\$15,536,578	\$16,509,871	\$14,785,839	32.8%
Scholarship and Fellowships	\$13,089,114	\$13,147,636	\$14,062,085	\$707,583	\$5,634,433	\$22,614,169	72.8%
Other (including Transfers)	\$505,548	\$1,782,781	\$1,353,041	\$2,058,699	\$2,842,927	\$2,787,889	451.5%
<b>Total Educ. and General</b>	<b>\$150,485,450</b>	<b>\$160,780,701</b>	<b>\$178,345,146</b>	<b>\$186,179,959</b>	<b>\$202,952,166</b>	<b>\$209,770,682</b>	<b>39.4%</b>
Auxiliary Enterprises	\$6,070,907	\$7,125,981	\$8,574,942	\$8,932,273	\$10,611,029	\$10,245,958	68.8%
<b>Total Operating</b>	<b>\$156,556,357</b>	<b>\$167,906,682</b>	<b>\$186,920,088</b>	<b>\$195,112,232</b>	<b>\$213,563,195</b>	<b>\$220,016,640</b>	<b>40.5%</b>

**General Use Operating Expenditures by Program  
FY 2004 - FY 2009**

**Wichita State University  
Table D**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$46,148,393	\$48,693,367	\$51,804,233	\$60,925,249	\$64,180,376	\$53,721,697	16.4%
Academic Support	\$18,157,839	\$18,621,812	\$19,518,081	\$19,365,558	\$19,591,336	\$20,417,438	12.4%
Student Services	\$6,524,761	\$7,382,055	\$8,095,157	\$8,868,076	\$9,184,916	\$9,343,252	43.2%
Institutional Support	\$9,771,196	\$10,347,530	\$10,543,638	\$11,428,865	\$13,009,799	\$13,854,207	41.8%
<b>Educational Program</b>	<b>\$80,602,189</b>	<b>\$85,044,764</b>	<b>\$89,961,109</b>	<b>\$100,587,748</b>	<b>\$105,966,427</b>	<b>\$97,336,594</b>	<b>20.8%</b>
Physical Plant	\$14,967,051	\$16,060,158	\$16,638,641	\$18,555,760	\$20,375,998	\$18,244,300	21.9%
Research	\$1,582,246	\$1,462,643	\$3,127,808	\$3,813,661	\$1,620,503	\$3,833,396	142.3%
Public Service	\$2,520,487	\$2,588,545	\$2,827,968	\$2,826,406	\$3,212,422	\$3,485,593	38.3%
Scholarship and Fellowships	\$469,195	\$681,316	\$784,244	\$619,360	\$810,677	\$2,034,534	333.6%
Other (including Transfers)	\$0	\$1,180,962	\$1,276,543	\$2,058,699	\$2,463,754	\$2,787,889	100.0%
<b>Total Educ. and General</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	<b>\$114,616,313</b>	<b>\$128,461,634</b>	<b>\$134,449,781</b>	<b>\$127,722,306</b>	<b>27.5%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total General Use</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	<b>\$114,616,313</b>	<b>\$128,461,634</b>	<b>\$134,449,781</b>	<b>\$127,722,306</b>	<b>27.5%</b>

**General Use Operating Expenditures by Object  
FY 2004 - FY 2009**

**Wichita State University  
Table E**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Classified - FTE	548.00	546.40	553.75	559.75	564.75	536.35	-2.1%
Classified - Expenditures	\$14,537,915	\$14,793,568	\$14,969,535	\$15,355,285	\$16,304,430	\$17,062,897	17.4%
Unclassified - FTE	889.36	894.28	920.91	925.44	883.79	820.37	-7.8%
Unclassified - Expenditures	\$49,772,306	\$52,471,640	\$56,683,249	\$58,068,916	\$59,878,232	\$62,099,813	24.8%
Student Wages Expenditures	\$1,478,764	\$1,372,024	\$1,381,590	\$1,337,739	\$1,362,598	\$1,353,057	-8.5%
Health Insurance	\$5,720,354	\$6,998,363	\$6,994,141	\$6,929,605	\$6,692,547	\$5,117,125	-10.5%
All Other Fringe	\$9,796,678	\$10,781,565	\$11,487,715	\$12,252,709	\$12,146,772	\$13,499,185	37.8%
<b>Subtotal Salaries- FTE</b>	<b>1,437.36</b>	<b>1,440.68</b>	<b>1,474.66</b>	<b>1,485.19</b>	<b>1,448.54</b>	<b>1,356.72</b>	<b>-5.6%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$81,306,017</b>	<b>\$86,417,160</b>	<b>\$91,516,230</b>	<b>\$93,944,254</b>	<b>\$96,384,579</b>	<b>\$99,132,077</b>	<b>21.9%</b>
Other Operating Expenditures	\$14,995,280	\$16,635,399	\$18,458,640	\$30,069,130	\$33,607,820	\$24,221,397	61.5%
Utilities	\$3,839,871	\$3,965,829	\$4,641,443	\$4,448,250	\$4,457,382	\$4,368,832	13.8%
<b>Total General Use Exp.</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	<b>\$114,616,313</b>	<b>\$128,461,634</b>	<b>\$134,449,781</b>	<b>\$127,722,306</b>	<b>27.5%</b>

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**Emporia State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>% Change 04 - 09</b>
Undergrad	4,370	4,351	4,458	4,320	4,288	4,208	-3.7%
Grad 1	1,802	1,917	1,995	2,010	2,099	2,088	15.9%
Grad 2	22	20	20	24	17	18	-18.2%
<b>Total</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>1.9%</b>
<b>Enrollment: FTE</b>							
Undergrad	3,971	4,005	4,066	4,015	3,995	3,904	-1.7%
Grad 1	1,038	1,078	1,149	1,204	1,282	1,313	26.5%
Grad 2	10	9	9	11	8	9	-10.0%
<b>Total</b>	<b>5,019</b>	<b>5,092</b>	<b>5,224</b>	<b>5,230</b>	<b>5,285</b>	<b>5,226</b>	<b>4.1%</b>
<b>Student Status</b>							
Full-time	4,041	4,037	4,139	4,140	4,118	4,068	0.7%
Part-time	2,153	2,251	2,334	2,214	2,286	2,246	4.3%
<b>Total</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>1.9%</b>
<b>Student Residency</b>							
Resident	5,365	5,393	5,413	5,285	5,145	5,038	-6.1%
Non-resident	829	895	1,060	1,069	1,259	1,276	53.9%
<b>Total</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>1.9%</b>
<b>Student Status</b>							
On-Campus	4,875	4,814	4,973	4,861	4,765	4,561	-6.4%
Off-Campus	1,319	1,474	1,500	1,493	1,639	1,753	32.9%
<b>Total</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>1.9%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,267	1,246	1,296	1,289	1,177	1,105	-12.8%
20 - 24	2,339	2,356	2,417	2,324	2,371	2,347	0.3%
25 and Over	764	749	744	705	740	753	-1.4%
Unknown	0	0	1	2	0	3	100.0%
<b>Total</b>	<b>4,370</b>	<b>4,351</b>	<b>4,458</b>	<b>4,320</b>	<b>4,288</b>	<b>4,208</b>	<b>-3.7%</b>
<b>Student Age: Graduates</b>							
24 and Under	268	284	312	293	344	351	31.0%
25 and Over	1,545	1,643	1,693	1,719	1,744	1,726	11.7%
Unknown	11	10	10	22	28	29	163.6%
<b>Total</b>	<b>1,824</b>	<b>1,937</b>	<b>2,015</b>	<b>2,034</b>	<b>2,116</b>	<b>2,106</b>	<b>15.5%</b>
<b>Student Race/Ethnicity</b>							
White	5,118	5,127	5,144	5,050	4,953	4,757	-7.1%
NR Alien	166	176	339	376	485	519	212.7%
Black	193	210	201	212	236	274	42.0%
Amer. Indian	35	35	28	40	30	40	14.3%
Asian	49	54	56	55	50	74	51.0%
Hispanic	218	225	259	234	270	253	16.1%
Unknown	415	461	446	387	380	397	-4.3%
<b>Total</b>	<b>6,194</b>	<b>6,288</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>1.9%</b>

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

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



**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**Emporia State University  
Table A**

	2004	2005	2006	2007	2008	2009	% Change 04 - 09
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,053 17.0%	1,008 20.9%	1,095 16.9%	1,087 17.1%	956 14.9%	902 14.3%	-14.3% -2.7%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	1%	0.7%
13 - 16	10%	10%	7%	8%	10%	11%	0.6%
17 - 22	52%	44%	45%	53%	48%	45%	-6.5%
23 - 26	28%	28%	26%	29%	27%	33%	5.6%
27 - 31	10%	12%	12%	10%	14%	9%	-0.3%
32 - 36	0%	0%	0%	1%	1%	0%	-0.1%
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	854	741	759	740	687	791	-7.4%
Masters	436	413	500	513	521	629	44.3%
Doctoral/Professional	3	1	1	1	5	4	33.3%
<b>Total</b>	<b>1,293</b>	<b>1,155</b>	<b>1,260</b>	<b>1,254</b>	<b>1,213</b>	<b>1,424</b>	<b>10.1%</b>
<b>Facility Characteristics</b>							
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 2004 - FY 2009**

**Emporia State University  
Table B**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Percent of Total FY 2009</b>
State General Fund Exp. Percent Increase Exp.	\$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%	\$33,138,763 -5.03%	<b>42.4%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$20,365,782 -5.37%	<b>26.0%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$40,718,636</b> 3.84%	<b>\$46,636,259</b> 14.53%	<b>\$48,094,986</b> 3.13%	<b>\$49,706,252</b> 3.35%	<b>\$56,417,583</b> 13.50%	<b>\$53,504,545</b> -5.16%	<b>68.4%</b>
Restricted Use Exp. Percent Increase RU	\$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%	\$24,706,839 -0.39%	<b>31.6%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$60,423,873</b> 7.28%	<b>\$65,742,374</b> 8.80%	<b>\$67,512,628</b> 2.69%	<b>\$71,354,957</b> 5.69%	<b>\$81,221,080</b> 13.83%	<b>\$78,211,384</b> -3.71%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2004 - FY 2009**

**Emporia State University  
Table C**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Instruction	\$25,132,420	\$25,921,855	\$27,335,305	\$28,120,629	\$29,734,698	\$29,410,025	<b>17.0%</b>
Academic Support	\$6,671,914	\$10,164,780	\$9,567,641	\$9,911,996	\$10,559,644	\$9,834,645	<b>47.4%</b>
Student Services	\$5,458,286	\$5,798,269	\$6,199,803	\$8,224,558	\$8,925,954	\$9,373,608	<b>71.7%</b>
Institutional Support	\$4,543,665	\$4,864,748	\$4,865,997	\$5,335,253	\$5,693,572	\$5,998,108	<b>32.0%</b>
<b>Educational Program</b>	<b>\$41,806,285</b>	<b>\$46,749,652</b>	<b>\$47,968,746</b>	<b>\$51,592,436</b>	<b>\$54,913,868</b>	<b>\$54,616,386</b>	<b>30.6%</b>
Physical Plant	\$6,465,525	\$6,707,277	\$7,279,886	\$7,588,438	\$8,207,166	\$7,977,894	<b>23.4%</b>
Research	\$500,553	\$505,575	\$484,042	\$365,283	\$359,373	\$355,875	<b>-28.9%</b>
Public Service	\$2,462,230	\$2,484,587	\$2,508,339	\$2,686,848	\$2,789,494	\$2,871,903	<b>16.6%</b>
Scholarship and Fellowships	\$4,927,391	\$4,886,915	\$4,751,764	\$4,864,100	\$10,465,526	\$8,365,355	<b>69.8%</b>
Other (including Transfers)	\$188,671	\$174,971	\$485,970	\$0	\$0	\$462,290	<b>145.0%</b>
<b>Total Educ. and General</b>	<b>\$56,350,655</b>	<b>\$61,508,977</b>	<b>\$63,478,747</b>	<b>\$67,097,105</b>	<b>\$76,735,427</b>	<b>\$74,649,703</b>	<b>32.5%</b>
Auxiliary Enterprises	\$4,073,218	\$4,233,397	\$4,033,881	\$4,257,852	\$4,485,653	\$3,561,681	<b>-12.6%</b>
<b>Total Operating</b>	<b>\$60,423,873</b>	<b>\$65,742,374</b>	<b>\$67,512,628</b>	<b>\$71,354,957</b>	<b>\$81,221,080</b>	<b>\$78,211,384</b>	<b>29.4%</b>

**General Use Operating Expenditures by Program  
FY 2004 - FY 2009**

**Emporia State University  
Table D**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Instruction	\$20,909,243	\$22,472,679	\$23,730,895	\$24,451,401	\$25,865,869	\$25,673,677	<b>22.8%</b>
Academic Support	\$5,765,916	\$9,260,661	\$8,135,131	\$8,410,765	\$9,505,651	\$8,953,259	<b>55.3%</b>
Student Services	\$3,816,118	\$3,990,581	\$4,489,995	\$4,414,777	\$5,156,928	\$5,315,798	<b>39.3%</b>
Institutional Support	\$3,210,891	\$3,350,031	\$3,578,071	\$3,983,138	\$4,327,756	\$4,651,702	<b>44.9%</b>
<b>Educational Program</b>	<b>\$33,702,168</b>	<b>\$39,073,952</b>	<b>\$39,934,092</b>	<b>\$41,260,081</b>	<b>\$44,856,204</b>	<b>\$44,594,436</b>	<b>32.3%</b>
Physical Plant	\$5,784,644	\$6,163,591	\$6,542,049	\$6,816,212	\$7,162,094	\$7,059,097	<b>22.0%</b>
Research	\$193,466	\$232,649	\$190,011	\$126,873	\$123,950	\$123,765	<b>-36.0%</b>
Public Service	\$623,988	\$713,058	\$881,175	\$911,361	\$1,043,913	\$1,035,427	<b>65.9%</b>
Scholarship and Fellowships	\$414,370	\$453,009	\$475,459	\$591,725	\$3,231,422	\$691,820	<b>67.0%</b>
Other (including Transfers)	\$0	\$0	\$72,200	\$0	\$0	\$0	<b>0.0%</b>
<b>Total Educ. and General</b>	<b>\$40,718,636</b>	<b>\$46,636,259</b>	<b>\$48,094,986</b>	<b>\$49,706,252</b>	<b>\$56,417,583</b>	<b>\$53,504,545</b>	<b>31.4%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>Total General Use</b>	<b>\$40,718,636</b>	<b>\$46,636,259</b>	<b>\$48,094,986</b>	<b>\$49,706,252</b>	<b>\$56,417,583</b>	<b>\$53,504,545</b>	<b>31.4%</b>

**General Use Operating Expenditures by Object  
FY 2004 - FY 2009**

**Emporia State University  
Table E**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Classified - FTE	230.2	231.0	231.0	228.8	224.3	226.8	-1.5%
Classified - Expenditures	\$6,258,504	\$6,416,217	\$6,874,501	\$6,909,257	\$7,440,749	\$7,726,576	23.5%
Unclassified - FTE	386.3	387.3	393.6	409.3	418.6	422.6	9.4%
Unclassified - Expenditures	\$19,837,690	\$21,515,559	\$23,105,481	\$23,748,065	\$25,886,963	\$26,399,038	33.1%
Student Wages Expenditures	\$916,533	\$987,569	\$1,001,972	\$1,000,664	\$1,022,288	\$1,047,906	14.3%
Health Insurance	\$2,673,502	\$3,258,833	\$3,332,085	\$3,343,825	\$3,468,177	\$2,487,125	-7.0%
All Other Fringe	\$4,076,433	\$4,543,620	\$4,935,638	\$5,182,760	\$5,634,193	\$5,734,014	40.7%
<b>Subtotal Salaries- FTE</b>	<b>616.5</b>	<b>618.3</b>	<b>624.6</b>	<b>638.1</b>	<b>642.8</b>	<b>649.3</b>	<b>5.3%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$33,762,662</b>	<b>\$36,721,798</b>	<b>\$39,249,677</b>	<b>\$40,184,571</b>	<b>\$43,452,370</b>	<b>\$43,394,659</b>	<b>28.5%</b>
Other Operating Expenditures	\$5,699,144	\$8,595,365	\$7,385,604	\$8,010,646	\$11,376,937	\$8,461,830	48.5%
Utilities	\$1,256,830	\$1,319,096	\$1,459,705	\$1,511,035	\$1,588,276	\$1,648,056	31.1%
<b>Total General Use Exp.</b>	<b>\$40,718,636</b>	<b>\$46,636,259</b>	<b>\$48,094,986</b>	<b>\$49,706,252</b>	<b>\$56,417,583</b>	<b>\$53,504,545</b>	<b>31.4%</b>

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**Pittsburg State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>% Change 04 - 09</b>
Undergrad	5,493	5,543	5,746	5,872	5,863	5,934	<b>8.0%</b>
Grad 1	1,044	1,085	1,113	1,215	1,264	1,343	<b>28.6%</b>
Grad 2	0	0	0	0	0	0	<b>0.0%</b>
<b>Total</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>11.3%</b>
<b>Enrollment: FTE</b>							
Undergrad	5,347	5,397	5,547	5,694	5,691	5,811	<b>8.7%</b>
Grad 1	802	789	824	932	982	1,040	<b>29.7%</b>
Grad 2	0	0	0	0	0	0	<b>0.0%</b>
<b>Total</b>	<b>6,149</b>	<b>6,186</b>	<b>6,371</b>	<b>6,626</b>	<b>6,673</b>	<b>6,851</b>	<b>11.4%</b>
<b>Student Status</b>							
Full-time	5,320	5,397	5,523	5,792	5,873	6,143	<b>15.5%</b>
Part-time	1,217	1,231	1,336	1,295	1,254	1,134	<b>-6.8%</b>
<b>Total</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>11.3%</b>
<b>Student Residency</b>							
Resident	4,915	4,869	4,990	5,116	5,126	5,234	<b>6.5%</b>
Non-resident	1,622	1,759	1,869	1,971	2,001	2,043	<b>26.0%</b>
<b>Total</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>11.3%</b>
<b>Student Status</b>							
On-Campus	6,106	6,165	6,399	6,512	6,535	6,629	<b>8.6%</b>
Off-Campus	431	463	460	575	592	648	<b>50.3%</b>
<b>Total</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>11.3%</b>
<b>Student Age: Undergraduates</b>							
19 and under	3,755	4,341	1,652	1,658	1,708	1,677	<b>-55.3%</b>
20 - 24	1,176	729	3,187	3,269	3,273	3,322	<b>182.5%</b>
25 and Over	560	473	907	944	881	934	<b>66.8%</b>
Unknown	2	0	0	1	1	1	<b>-50.0%</b>
<b>Total</b>	<b>5,493</b>	<b>5,543</b>	<b>5,746</b>	<b>5,872</b>	<b>5,863</b>	<b>5,934</b>	<b>8.0%</b>
<b>Student Age: Graduates</b>							
24 and Under	383	430	238	239	263	266	<b>-30.5%</b>
25 and Over	657	653	875	974	1,001	1,077	<b>63.9%</b>
Unknown	4	2	0	2	0	0	<b>-100.0%</b>
<b>Total</b>	<b>1,044</b>	<b>1,085</b>	<b>1,113</b>	<b>1,215</b>	<b>1,264</b>	<b>1,343</b>	<b>28.6%</b>
<b>Student Race/Ethnicity</b>							
White	5,442	5,658	5,808	5,973	5,878	5,849	<b>7.5%</b>
NR Alien	395	386	452	466	534	497	<b>25.8%</b>
Black	156	154	159	171	174	192	<b>23.1%</b>
Amer. Indian	127	115	132	137	151	143	<b>12.6%</b>
Asian	30	35	51	54	62	64	<b>113.3%</b>
Hispanic	104	119	120	161	169	163	<b>56.7%</b>
Unknown	283	161	137	125	159	369	<b>30.4%</b>
<b>Total</b>	<b>6,537</b>	<b>6,628</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>11.3%</b>

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

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

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**Pittsburg State University  
Table A**

	2004	2005	2006	2007	2008	2009	% Change 04 - 09
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	987 15.1%	1,055 15.9%	1,116 16.2%	1,141 16.1%	1,112 15.6%	1,085 14.9%	9.9% -0.2%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	1%	0%	-0.1%
13 - 16	9%	10%	6%	9%	8%	8%	-0.4%
17 - 22	56%	52%	55%	56%	55%	52%	-3.6%
23 - 26	24%	28%	27%	24%	27%	27%	2.5%
27 - 31	9%	10%	11%	9%	9%	11%	2.2%
32 - 36	1%	0%	1%	1%	1%	1%	-0.6%
<b>Degrees Awarded</b>							
Associate	16	39	19	28	18	17	6.3%
Baccalaureate	1,018	956	1,039	1,107	1,058	1,130	11.0%
Masters	382	301	337	421	411	446	16.8%
Doctoral/Professional	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,416</b>	<b>1,296</b>	<b>1,395</b>	<b>1,556</b>	<b>1,487</b>	<b>1,593</b>	<b>12.5%</b>
<b>Facility Characteristics</b>							
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 2004 - FY 2009**

**Pittsburg State University  
Table B**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Percent of Total FY 2009</b>
State General Fund Exp. Percent Increase Exp.	\$32,128,090 1.01%	\$33,555,470 4.44%	\$35,466,891 5.70%	\$35,968,688 1.41%	\$37,953,658 5.52%	\$36,372,289 -4.17%	<b>43.1%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$14,071,526 3.51%	\$17,441,568 23.95%	\$18,944,875 8.62%	\$20,272,397 7.01%	\$22,145,958 9.24%	\$24,837,666 12.15%	<b>29.4%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$46,199,616</b> 1.15%	<b>\$50,997,038</b> 10.38%	<b>\$54,411,766</b> 6.70%	<b>\$56,241,085</b> 3.36%	<b>\$60,099,616</b> 6.86%	<b>\$61,209,955</b> 1.85%	<b>72.5%</b>
Restricted Use Exp. Percent Increase RU	\$19,393,907 10.2%	\$18,659,659 -3.8%	\$19,822,187 6.2%	\$21,144,782 6.7%	\$23,888,858 13.0%	\$23,219,515 -2.8%	<b>27.5%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$65,593,523</b> 3.66%	<b>\$69,656,697</b> 6.19%	<b>\$74,233,953</b> 6.57%	<b>\$77,385,867</b> 4.25%	<b>\$83,988,474</b> 8.53%	<b>\$84,429,470</b> 0.53%	<b>100.0%</b>



**All Funds Operating Expenditures by Program  
FY 2004 - FY 2009**

**Pittsburg State University  
Table C**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$26,219,079	\$27,618,104	\$28,939,114	\$30,707,923	\$31,653,097	\$32,354,200	23.4%
Academic Support	\$6,589,384	\$7,155,195	\$8,512,377	\$8,751,423	\$9,329,130	\$9,210,582	39.8%
Student Services	\$5,131,934	\$5,073,017	\$5,158,688	\$5,110,384	\$6,548,457	\$6,814,773	32.8%
Institutional Support	\$4,328,818	\$4,923,244	\$5,121,920	\$5,354,681	\$5,918,117	\$6,154,542	42.2%
<b>Educational Program</b>	<b>\$42,269,215</b>	<b>\$44,769,560</b>	<b>\$47,732,099</b>	<b>\$49,924,411</b>	<b>\$53,448,801</b>	<b>\$54,534,097</b>	<b>29.0%</b>
Physical Plant	\$7,430,167	\$8,015,868	\$8,535,385	\$8,932,531	\$9,617,176	\$9,462,365	27.4%
Research	\$2,047,717	\$2,498,458	\$2,745,211	\$2,536,109	\$2,479,349	\$2,287,511	11.7%
Public Service	\$2,074,056	\$1,993,510	\$2,330,627	\$2,041,421	\$1,840,883	\$1,989,091	-4.1%
Scholarship and Fellowships	\$6,786,381	\$7,050,076	\$7,252,112	\$8,120,331	\$8,848,931	\$9,822,488	44.7%
Other (including Transfers)	\$729,978	\$1,016,327	\$765,256	\$743,740	\$1,875,878	\$1,101,784	50.9%
<b>Total Educ. and General</b>	<b>\$61,337,514</b>	<b>\$65,343,799</b>	<b>\$69,360,690</b>	<b>\$72,298,543</b>	<b>\$78,111,018</b>	<b>\$79,197,336</b>	<b>29.1%</b>
Auxiliary Enterprises	\$4,256,009	\$4,312,898	\$4,873,263	\$5,087,324	\$5,877,456	\$5,232,134	22.9%
<b>Total Operating</b>	<b>\$65,593,523</b>	<b>\$69,656,697</b>	<b>\$74,233,953</b>	<b>\$77,385,867</b>	<b>\$83,988,474</b>	<b>\$84,429,470</b>	<b>28.7%</b>

**General Use Operating Expenditures by Program  
FY 2004 - FY 2009**

**Pittsburg State University  
Table D**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Instruction	\$23,617,275	\$26,309,824	\$27,575,640	\$28,202,713	\$29,288,939	\$29,925,764	<b>26.7%</b>
Academic Support	\$6,170,033	\$6,820,215	\$7,847,174	\$8,135,978	\$8,424,331	\$8,485,817	<b>37.5%</b>
Student Services	\$3,571,067	\$3,702,209	\$3,825,440	\$3,911,660	\$4,355,726	\$4,827,429	<b>35.2%</b>
Institutional Support	\$3,867,825	\$4,396,176	\$4,655,162	\$4,874,931	\$5,285,959	\$5,691,290	<b>47.1%</b>
<b>Educational Program</b>	<b>\$37,226,200</b>	<b>\$41,228,424</b>	<b>\$43,903,416</b>	<b>\$45,125,282</b>	<b>\$47,354,955</b>	<b>\$48,930,300</b>	<b>31.4%</b>
Physical Plant	\$7,282,314	\$7,787,071	\$8,468,242	\$8,756,460	\$9,282,810	\$9,259,094	<b>27.1%</b>
Research	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Public Service	\$311,010	\$210,529	\$338,326	\$305,402	\$337,192	\$352,959	<b>13.5%</b>
Scholarship and Fellowships	\$1,111,780	\$1,240,657	\$1,424,755	\$1,785,242	\$1,863,495	\$1,952,711	<b>75.6%</b>
Other (including Transfers)	\$268,312	\$530,357	\$277,027	\$268,699	\$1,261,164	\$714,891	<b>166.4%</b>
<b>Total Educ. and General</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>\$54,411,766</b>	<b>\$56,241,085</b>	<b>\$60,099,616</b>	<b>\$61,209,955</b>	<b>32.5%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>Total General Use</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>\$54,411,766</b>	<b>\$56,241,085</b>	<b>\$60,099,616</b>	<b>\$61,209,955</b>	<b>32.5%</b>

**General Use Operating Expenditures by Object  
FY 2004 - FY 2009**

**Pittsburg State University  
Table E**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Classified - FTE	251.93	251.68	253.93	254.13	257.96	249.01	-1.2%
Classified - Expenditures	\$6,885,407	\$7,068,299	\$7,568,336	\$7,695,612	\$8,154,640	\$8,636,736	25.4%
Unclassified - FTE	432.16	441.78	453.74	469.02	478.90	478.43	10.7%
Unclassified - Expenditures	\$22,554,122	\$24,947,518	\$26,723,255	\$27,411,800	\$28,758,319	\$30,489,305	35.2%
Student Wages Expenditures	\$902,138	\$908,368	\$972,176	\$917,954	\$995,425	\$1,167,876	29.5%
Health Insurance	\$2,927,985	\$3,519,451	\$3,576,192	\$3,583,490	\$3,788,061	\$3,163,312	8.0%
All Other Fringe	\$4,824,269	\$5,461,512	\$5,886,102	\$6,212,423	\$6,413,646	\$6,771,725	40.4%
<b>Subtotal Salaries- FTE</b>	<b>684.09</b>	<b>693.46</b>	<b>707.67</b>	<b>723.15</b>	<b>736.86</b>	<b>727.44</b>	<b>6.3%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$38,093,921</b>	<b>\$41,905,148</b>	<b>\$44,726,061</b>	<b>\$45,821,279</b>	<b>\$48,110,091</b>	<b>\$50,228,954</b>	<b>31.9%</b>
Other Operating Expenditures	\$6,772,546	\$7,676,296	\$8,112,704	\$8,710,949	\$10,208,341	\$9,239,474	36.4%
Utilities	\$1,333,149	\$1,415,594	\$1,573,001	\$1,708,857	\$1,781,184	\$1,741,527	30.6%
<b>Total General Use Exp.</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>\$54,411,766</b>	<b>\$56,241,085</b>	<b>\$60,099,616</b>	<b>\$61,209,955</b>	<b>32.5%</b>

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**Fort Hays State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>% Change 04 - 09</b>
Undergrad	7,173	7,834	7,864	8,114	8,650	9,730	35.6%
Grad 1	1,327	1,185	1,258	1,474	1,457	1,578	18.9%
Grad 2	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>33.0%</b>
<b>Enrollment: FTE</b>							
Undergrad	5,141	5,367	5,397	5,403	5,629	6,239	21.4%
Grad 1	807	705	759	843	914	1,017	26.0%
Grad 2	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>5,948</b>	<b>6,072</b>	<b>6,156</b>	<b>6,246</b>	<b>6,543</b>	<b>7,256</b>	<b>22.0%</b>
<b>Student Status</b>							
Full-time	4,600	4,537	4,586	4,486	4,582	4,978	8.2%
Part-time	3,900	4,482	4,536	5,102	5,525	6,330	62.3%
<b>Total</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>33.0%</b>
<b>Student Residency</b>							
Resident	5,516	5,429	5,372	5,550	5,504	5,963	8.1%
Non-resident	2,984	3,590	3,750	4,038	4,603	5,345	79.1%
<b>Total</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>33.0%</b>
<b>Student Status</b>							
On-Campus	4,723	4,534	4,502	4,433	4,303	4,343	-8.0%
Off-Campus	3,777	4,485	4,620	5,155	5,804	6,965	84.4%
<b>Total</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>33.0%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,818	1,702	1,861	1,803	1,869	2,108	16.0%
20 - 24	3,979	4,565	4,307	4,356	4,711	5,162	29.7%
25 and Over	1,376	1,567	1,666	1,943	2,069	2,458	78.6%
Unknown	0	0	30	12	1	2	100.0%
<b>Total</b>	<b>7,173</b>	<b>7,834</b>	<b>7,864</b>	<b>8,114</b>	<b>8,650</b>	<b>9,730</b>	<b>35.6%</b>
<b>Student Age: Graduates</b>							
24 and Under	188	194	237	266	279	254	35.1%
25 and Over	1,139	991	1,021	1,207	1,178	1,324	16.2%
Unknown	0	0	0	1	0	0	0.0%
<b>Total</b>	<b>1,327</b>	<b>1,185</b>	<b>1,258</b>	<b>1,474</b>	<b>1,457</b>	<b>1,578</b>	<b>18.9%</b>
<b>Student Race/Ethnicity</b>							
White	5,872	5,842	5,893	6,154	6,231	6,751	15.0%
NR Alien	3	11	2,411	2,506	2,965	3,488	116167%
Black	129	158	165	200	236	290	124.8%
Amer. Indian	46	36	45	49	51	45	-2.2%
Asian	1,871	2,407	47	54	51	85	-95.5%
Hispanic	184	209	216	260	260	342	85.9%
Unknown	395	356	345	365	313	307	-22.3%
<b>Total</b>	<b>8,500</b>	<b>9,019</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>33.0%</b>

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

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

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**Fort Hays State University  
Table A**

	2004	2005	2006	2007	2008	2009	% Change 04 - 09
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	951 11.2%	990 10.9%	1,024 11.2%	982 10.2%	986 9.8%	1,077 9.5%	13.2% -1.7%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.4%
13 - 16	11%	6%	8%	6%	7%	7%	-3.4%
17 - 22	52%	54%	58%	55%	52%	52%	0.0%
23 - 26	29%	30%	25%	28%	30%	30%	0.5%
27 - 31	8%	9%	9%	9%	10%	10%	1.9%
32 - 36	0%	1%	0%	1%	1%	1%	0.6%
<b>Degrees Awarded</b>							
Associate	51	58	71	70	59	44	-13.7%
Baccalaureate	949	1,062	1,814	1,770	1,646	1,913	101.6%
Masters	245	262	281	244	263	333	35.9%
Doctoral/Professional	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,245</b>	<b>1,382</b>	<b>2,166</b>	<b>2,084</b>	<b>1,968</b>	<b>2,290</b>	<b>83.9%</b>
<b>Facility Characteristics</b>							
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 2004 - FY 2009**

**Fort Hays State University  
Table B**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Percent of Total FY 2009</b>
State General Fund Exp. Percent Increase Exp.	\$30,339,407 0.64%	\$31,881,388 5.08%	\$33,473,270 4.99%	\$34,231,167 2.26%	\$36,458,610 6.51%	\$34,978,073 -4.06%	<b>40.9%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$11,080,753 14.94%	\$12,322,940 11.21%	\$14,498,131 17.65%	\$14,991,572 3.40%	\$15,570,651 3.86%	\$17,336,467 11.34%	<b>20.3%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$41,420,160</b> 4.11%	<b>\$44,204,328</b> 6.72%	<b>\$47,971,401</b> 8.52%	<b>\$49,222,739</b> 2.61%	<b>\$52,029,261</b> 5.70%	<b>\$52,314,540</b> 0.55%	<b>61.1%</b>
Restricted Use Exp. Percent Increase RU	\$23,167,316 23.83%	\$25,064,318 8.19%	\$27,054,234 7.94%	\$29,139,934 7.71%	\$34,029,292 16.78%	\$33,293,640 -2.16%	<b>38.9%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$64,587,476</b> 10.41%	<b>\$69,268,646</b> 7.25%	<b>\$75,025,635</b> 8.31%	<b>\$78,362,673</b> 4.45%	<b>\$86,058,553</b> 9.82%	<b>\$85,608,180</b> -0.52%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2004 - FY 2009**

**Fort Hays State University  
Table C**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Instruction	\$25,004,221	\$27,437,641	\$28,871,366	\$29,244,636	\$30,940,286	\$31,297,267	<b>25.2%</b>
Academic Support	\$9,081,904	\$8,850,652	\$9,758,042	\$10,861,697	\$11,109,082	\$11,125,915	<b>22.5%</b>
Student Services	\$4,477,706	\$4,739,833	\$5,875,714	\$6,318,234	\$7,667,347	\$6,994,748	<b>56.2%</b>
Institutional Support	\$3,799,262	\$4,618,997	\$5,003,749	\$5,379,790	\$5,594,183	\$5,470,792	<b>44.0%</b>
<b>Educational Program</b>	<b>\$42,363,093</b>	<b>\$45,647,123</b>	<b>\$49,508,871</b>	<b>\$51,804,357</b>	<b>\$55,310,898</b>	<b>\$54,888,722</b>	<b>29.6%</b>
Physical Plant	\$6,199,708	\$6,775,448	\$6,752,478	\$7,061,852	\$7,512,049	\$7,637,843	<b>23.2%</b>
Research	\$156,360	\$309,636	\$245,190	\$420,602	\$423,770	\$326,977	<b>109.1%</b>
Public Service	\$3,035,007	\$2,890,747	\$3,827,090	\$4,175,081	\$4,352,323	\$4,553,891	<b>50.0%</b>
Scholarship and Fellowships	\$7,591,554	\$7,498,301	\$8,335,057	\$8,255,023	\$9,493,033	\$10,200,737	<b>34.4%</b>
Other (including Transfers)	\$226,432	\$92,855	\$506,655	\$529,283	\$0	\$1,572,268	<b>594.4%</b>
<b>Total Educ. and General</b>	<b>\$59,572,154</b>	<b>\$63,214,110</b>	<b>\$69,175,341</b>	<b>\$72,246,198</b>	<b>\$77,092,073</b>	<b>\$79,180,438</b>	<b>32.9%</b>
Auxiliary Enterprises	\$5,015,322	\$6,054,536	\$5,850,294	\$6,116,475	\$8,966,480	\$6,427,742	<b>28.2%</b>
<b>Total Operating</b>	<b>\$64,587,476</b>	<b>\$69,268,646</b>	<b>\$75,025,635</b>	<b>\$78,362,673</b>	<b>\$86,058,553</b>	<b>\$85,608,180</b>	<b>32.5%</b>

**General Use Operating Expenditures by Program  
FY 2004 - FY 2009**

**Fort Hays State University  
Table D**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Instruction	\$21,700,844	\$22,228,427	\$23,170,103	\$23,695,049	\$24,658,554	\$24,019,421	<b>10.7%</b>
Academic Support	\$6,610,247	\$7,393,567	\$7,711,155	\$8,580,592	\$8,601,373	\$8,462,218	<b>28.0%</b>
Student Services	\$3,295,546	\$3,489,503	\$4,687,391	\$4,554,163	\$5,708,289	\$5,097,049	<b>54.7%</b>
Institutional Support	\$3,410,922	\$4,089,421	\$4,606,207	\$4,643,549	\$5,031,804	\$5,002,975	<b>46.7%</b>
<b>Educational Program</b>	<b>\$35,017,559</b>	<b>\$37,200,918</b>	<b>\$40,174,856</b>	<b>\$41,473,353</b>	<b>\$44,000,020</b>	<b>\$42,581,663</b>	<b>21.6%</b>
Physical Plant	\$6,068,766	\$6,495,843	\$6,501,164	\$6,713,503	\$7,189,842	\$7,213,003	<b>18.9%</b>
Research	\$20,981	\$38,131	\$20,104	\$20,894	\$21,159	\$22,755	<b>8.5%</b>
Public Service	\$208,416	\$228,198	\$264,271	\$754,673	\$461,402	\$237,587	<b>14.0%</b>
Scholarship and Fellowships	\$104,438	\$163,657	\$698,872	\$260,316	\$356,838	\$714,919	<b>584.5%</b>
Other (including Transfers)	\$0	\$77,581	\$312,134	\$0	\$0	\$1,544,613	<b>100.0%</b>
<b>Total Educ. and General</b>	<b>\$41,420,160</b>	<b>\$44,204,328</b>	<b>\$47,971,401</b>	<b>\$49,222,739</b>	<b>\$52,029,261</b>	<b>\$52,314,540</b>	<b>26.3%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>Total General Use</b>	<b>\$41,420,160</b>	<b>\$44,204,328</b>	<b>\$47,971,401</b>	<b>\$49,222,739</b>	<b>\$52,029,261</b>	<b>\$52,314,540</b>	<b>26.3%</b>



**General Use Operating Expenditures by Object  
FY 2004 - FY 2009**

**Fort Hays State University  
Table E**

<b>Category</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>% Change FY 04 - 09</b>
Classified - FTE	239.0	244.0	244.0	244.0	246.0	238.8	-0.1%
Classified - Expenditures	\$6,701,273	\$6,955,196	\$7,083,150	\$7,033,852	\$7,323,835	\$7,525,900	12.3%
Unclassified - FTE	395.9	393.1	393.1	422.2	409.6	416.7	5.2%
Unclassified - Expenditures	\$19,594,720	\$20,362,562	\$20,947,000	\$21,016,920	\$22,110,014	\$24,575,303	25.4%
Student Wages Expenditures	\$1,302,133	\$1,450,377	\$1,443,812	\$1,429,877	\$1,350,358	\$1,596,746	22.6%
Health Insurance	\$2,710,251	\$3,408,384	\$3,328,317	\$5,247,429	\$5,368,747	\$2,385,844	-12.0%
All Other Fringe	\$4,180,553	\$4,609,651	\$4,764,509	\$4,601,184	\$5,400,030	\$5,524,266	32.1%
<b>Subtotal Salaries- FTE</b>	<b>634.90</b>	<b>637.10</b>	<b>637.10</b>	<b>666.23</b>	<b>655.55</b>	<b>655.40</b>	<b>3.2%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$34,488,930</b>	<b>\$36,786,170</b>	<b>\$37,566,788</b>	<b>\$39,329,262</b>	<b>\$41,552,984</b>	<b>\$41,608,059</b>	<b>20.6%</b>
Other Operating Expenditures	\$5,433,428	\$6,024,391	\$8,902,863	\$8,100,716	\$8,472,523	\$9,072,389	67.0%
Utilities	\$1,497,802	\$1,393,767	\$1,501,750	\$1,792,761	\$2,003,754	\$1,634,092	9.1%
<b>Total General Use Exp.</b>	<b>\$41,420,160</b>	<b>\$44,204,328</b>	<b>\$47,971,401</b>	<b>\$49,222,739</b>	<b>\$52,029,261</b>	<b>\$52,314,540</b>	<b>26.3%</b>

**Total Operating Expenditures by Fund  
FY 2004 - FY 2009**

**Board Office Total**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09	Percent of Total FY 2009
State General Fund Expenditures	\$125,637,196	\$137,672,746	\$149,647,200	\$168,054,783	\$188,772,073	\$182,034,817	44.9%	88.2%
Percent Increase	-2.2%	9.6%	8.7%	12.3%	12.3%	-3.6%		
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	\$13,078,289	\$9,705,858	\$9,698,071	\$9,707,502	\$2,677,723	\$2,630,415	-79.9%	1.3%
<b>General Use Expenditures</b>	<b>\$138,715,485</b>	<b>\$147,378,604</b>	<b>\$159,345,271</b>	<b>\$177,762,285</b>	<b>\$191,449,796</b>	<b>\$184,665,232</b>	<b>33.1%</b>	<b>89.5%</b>
Percent Increase GU	0.9%	6.2%	8.1%	11.6%	7.7%	-3.5%		
Restricted Use Expenditures	\$21,356,918	\$23,271,762	\$24,786,770	\$21,480,690	\$22,473,076	\$23,019,466	7.8%	10.5%
Percent Increase RU	30.7%	9.0%	6.5%	-13.3%	4.6%	2.4%		
<b>Total Operating Expenditures</b>	<b>\$160,072,403</b>	<b>\$170,650,366</b>	<b>\$184,132,041</b>	<b>\$199,242,975</b>	<b>\$213,922,872</b>	<b>\$207,684,698</b>	<b>29.7%</b>	<b>100.0%</b>
Percent Increase Total Operating	4.0%	6.6%	7.9%	8.2%	7.4%	-2.9%		

**Note:**

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

**Total Operating Expenditures by Fund  
FY 2004 - FY 2009**

**Student Financial Aid**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09	Percent of Total FY 2009
State General Fund Expenditures	\$14,969,423	\$16,189,055	\$17,092,529	\$18,752,074	\$21,948,317	\$20,936,151	39.9%	93.3%
Percent Increase	11.0%	8.1%	5.6%	9.7%	17.0%	-4.6%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>General Use Expenditures</b>	<b>\$14,969,423</b>	<b>\$16,189,055</b>	<b>\$17,092,529</b>	<b>\$18,752,074</b>	<b>\$21,948,317</b>	<b>\$20,936,151</b>	<b>39.9%</b>	<b>93.3%</b>
Percent Increase GU	9.1%	8.1%	5.6%	9.7%	17.0%	-4.6%		
Restricted Use Expenditures	\$983,455	\$1,205,001	\$985,219	\$1,152,599	\$1,049,875	\$1,500,475	52.6%	6.7%
Percent Increase RU	-48.7%	22.5%	-18.2%	17.0%	-8.9%	42.9%		
<b>Total Operating Expenditures</b>	<b>\$15,952,878</b>	<b>\$17,394,056</b>	<b>\$18,077,748</b>	<b>\$19,904,673</b>	<b>\$22,998,192</b>	<b>\$22,436,626</b>	<b>40.6%</b>	<b>100.0%</b>
Percent Increase Total Operating	2.0%	9.0%	3.9%	10.1%	15.5%	-2.4%		

**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 2004 - FY 2009**

**Board Office- Administration**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09	Percent of Total FY 2009
State General Fund Expenditures	\$2,359,714	\$2,387,565	\$2,843,816	\$2,911,074	\$3,675,970	\$3,799,637	61.0%	90.8%
Percent Increase	-3.64%	1.18%	19.11%	2.37%	26.28%	3.36%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>General Use Expenditures</b>	<b>\$2,359,714</b>	<b>\$2,387,565</b>	<b>\$2,843,816</b>	<b>\$2,911,074</b>	<b>\$3,675,970</b>	<b>\$3,799,637</b>	<b>61.0%</b>	<b>90.8%</b>
Percent Increase GU	-3.64%	1.18%	19.11%	2.37%	26.28%	3.36%		
Restricted Use Expenditures	\$33,059	\$33,200	\$36,275	\$32,583	\$47,002	\$385,200	1065.2%	9.2%
Percent Increase RU	40.66%	0.43%	9.26%	-10.18%	44.25%	719.54%		
<b>Total Operating Expenditures</b>	<b>\$2,392,773</b>	<b>\$2,420,765</b>	<b>\$2,880,091</b>	<b>\$2,943,657</b>	<b>\$3,722,972</b>	<b>\$4,184,837</b>	<b>74.9%</b>	<b>100.0%</b>
Percent Increase Total Operating	-3.22%	1.17%	18.97%	2.21%	26.47%	12.41%		

**Total Operating Expenditures by Fund  
FY 2004 - FY 2009**

**Board Office- Postsecondary Education**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09	Percent of Total FY 2009
State General Fund Expenditures	\$108,308,059	\$119,096,126	\$127,958,271	\$146,391,635	\$163,147,786	\$157,299,029	45.2%	86.9%
Percent Increase	-3.70%	9.96%	7.44%	14.41%	11.45%	-3.58%		
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	\$13,078,289	\$9,705,858	\$9,698,071	\$9,707,502	\$2,677,723	\$2,630,415	-79.9%	1.5%
<b>General Use Expenditures</b>	<b>\$121,386,348</b>	<b>\$128,801,984</b>	<b>\$137,656,342</b>	<b>\$156,099,137</b>	<b>\$165,825,509</b>	<b>\$159,929,444</b>	<b>31.8%</b>	<b>88.3%</b>
Percent Increase GU	0.01%	6.11%	6.87%	13.40%	6.23%	-3.56%		
Restricted Use Expenditures	\$20,340,404	\$22,033,561	\$25,517,860	\$20,295,508	\$21,376,199	\$21,133,791	3.9%	11.7%
Percent Increase RU	41.29%	8.32%	15.81%	-20.47%	5.32%	-1.13%		
<b>Total Operating Expenditures</b>	<b>\$141,726,752</b>	<b>\$150,835,545</b>	<b>\$163,174,202</b>	<b>\$176,394,645</b>	<b>\$187,201,708</b>	<b>\$181,063,235</b>	<b>27.8%</b>	<b>100.0%</b>
Percent Increase Total Operating	4.39%	6.43%	8.18%	8.10%	6.13%	-3.28%		

**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 doctoral – professional practice (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.