



KANSAS BOARD OF REGENTS

STATE UNIVERSITY DATA BOOK

June 2011

★ LEADING HIGHER EDUCATION ★



KANSAS BOARD OF REGENTS

MEMORANDUM

TO: Kansas Board of Regents

FROM: Diane Duffy
Vice President of Finance and Administration

RE: STATE UNIVERSITY DATA BOOK, June 2011

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 and Updating of Data

An electronic version of the 2011 State University Data Book along with copies of databooks from previous years are made available on the KBOR website (http://www.kansasregents.org/system_data). Also, as data becomes available throughout the year, tables are updated and posted to the website above. The final, compiled version is published annually in June.

Table Modifications and Additions

The Race/Ethnicity categories (Table 3.3 and Institutional Profiles, Table A) were revised to reflect the current Integrated Postsecondary Education Data System (IPEDS) reporting requirements as outlined by the U.S. Department of Education. A short description of these Race/Ethnicity revisions are included in the Glossary. Also, the student levels of "Grad 1" and "Grad 2" were replaced with the "Master's" and "Doctoral" student levels, respectively (Table 3.3 and Institutional Profiles, Table A).

If you have questions concerning the content of the materials contained in the State University Data Book, please contact me. We hope it will be useful to you.

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

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KANSAS BOARD OF REGENTS
STATE UNIVERSITY DATA BOOK

June 2011

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Table A	Demographic Profile of Students (comparable format to System Table 3.3)
Table B	Operating Expenditures by Fund, FY 2005 - 2010 (comparable format to System Table 1.10)
Table C	All Funds Operating Expenditures by Program, FY 2005 - 2010 (comparable format to System Table 1.12)
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Section I: Finance

Total Operating Expenditures at State Universities by Fund Fiscal Year 2005 - Fiscal Year 2010

Table 1.10

State University System Totals

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Percent of Total FY 2010
State General Fund Exp.	\$564,091,618	\$596,222,657	\$611,790,658	\$638,518,662	\$615,240,138	\$573,175,845	25.7%
Percent Increase Exp.	3.9%	5.7%	2.6%	4.4%	-3.6%	-6.8%	
General Fees Funds (Tuition)	\$347,679,611	\$390,210,653	\$420,393,079	\$465,598,612	\$497,836,144	\$520,190,571	23.3%
Percent Increase Tuition	20.9%	12.2%	7.7%	10.8%	6.9%	4.5%	
Hospital Revenue Funds	\$8,133,771	\$8,793,904	\$8,026,601	\$7,412,872	\$5,979,810	\$4,163,786	0.2%
Percent Increase Funds	55.9%	8.1%	-8.7%	-7.6%	-19.3%	-30.4%	
Other General Use	\$20,394,287	\$16,937,901	\$9,988,363	\$25,454,850	\$12,240,666	\$11,816,007	0.5%
Percent Increase	28.7%	-16.9%	-41.0%	154.8%	-51.9%	-3.5%	
General Use Expenditures	\$940,299,287	\$1,012,165,115	\$1,050,198,701	\$1,136,984,996	\$1,131,296,758	\$1,109,346,209	49.7%
Percent Increase GU	10.4%	7.6%	3.8%	8.3%	-0.5%	-1.9%	
Restricted Use Expenditures	\$788,361,387	\$833,910,342	\$826,794,811	\$887,425,709	\$881,543,850	\$856,207,774	38.3%
Percent Increase RU	7.8%	5.8%	-0.9%	7.3%	-0.7%	-2.9%	
Operating Expenditures	\$1,728,660,674	\$1,846,075,457	\$1,876,993,512	\$2,024,410,705	\$2,012,840,608	\$1,965,553,983	
Percent Increase	9.2%	6.8%	1.7%	7.9%	-0.6%	-2.3%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$115,786,472 100%	\$267,433,467 131.0%	12.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,728,660,674 9.2%	\$1,846,075,457 6.8%	\$1,876,993,512 1.7%	\$2,024,410,705 7.9%	\$2,128,627,080 5.1%	\$2,232,987,450 4.9%	100.0%

Note:

Totals are actual expenditures during FY 2005 to FY 2010. Totals include the six state universities, KSU - Veterinary Medicine Center, and University of Kansas- Medical Center.

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.

*Beginning in FY 2009 for KU and FY 2010 for KSU, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$267 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.

Source: Form DA402 of Institutional Legislative Budgets

All Funds Operating Expenditures by Program Fiscal Year 2005 - Fiscal Year 2010

Table 1.12

State University System Totals

Category**	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$572,535,500	\$608,889,179	\$637,783,833	\$666,623,450	\$656,586,391	\$632,614,216	10.5%
Academic Support	\$141,599,168	\$157,298,496	\$163,238,579	\$164,013,354	\$161,924,114	\$183,923,589	29.9%
Student Services	\$65,008,041	\$70,764,172	\$74,554,019	\$91,896,991	\$94,875,932	\$103,825,309	59.7%
Institutional Support	\$101,985,629	\$99,534,560	\$105,878,268	\$120,713,506	\$125,016,032	\$130,723,093	28.2%
Educational Program	\$881,128,338	\$936,486,407	\$981,454,699	\$1,043,247,301	\$1,038,402,469	\$1,051,086,207	19.3%
Physical Plant	\$124,618,537	\$139,220,274	\$139,466,166	\$149,479,798	\$150,689,042	\$147,234,170	18.1%
Research	\$253,692,933	\$261,090,459	\$262,501,657	\$277,677,160	\$327,280,075	\$347,339,389	36.9%
Public Service	\$92,676,397	\$97,938,253	\$103,064,200	\$109,559,749	\$108,397,643	\$115,333,981	24.4%
Scholarship / Fellowships	\$183,542,452	\$288,515,018	\$280,626,737	\$314,685,472	\$253,256,175	\$163,546,685	-10.9%
Other (including Transfers)	\$9,029,483	\$15,194,469	\$6,458,337	\$16,102,463	\$20,854,057	\$21,282,825	135.7%
Total Educ. and General	\$1,544,688,140	\$1,738,444,880	\$1,773,571,796	\$1,910,751,943	\$1,898,879,461	\$1,845,823,257	19.5%
Auxiliary Enterprises	\$183,972,534	\$107,630,577	\$103,421,716	\$113,658,762	\$113,961,147	\$119,730,726	-34.9%
Operating Expenditures	\$1,728,660,674	\$1,846,075,457	\$1,876,993,512	\$2,024,410,705	\$2,012,840,608	\$1,965,553,983	13.7%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$0	\$115,786,472	\$267,433,467	100.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,728,660,674	\$1,846,075,457	\$1,876,993,512	\$2,024,410,705	\$2,128,627,080	\$2,232,987,450	29.2%

Note:

Totals are actual expenditures during FY 2005 to FY 2010. Totals include the six state universities, KSU - Veterinary Medicine Center, and University of Kansas- Medical Center.

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.

*Beginning in FY 2009 for KU and FY 2010 for KSU, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$267 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.

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

Source: Form DA402 of Institutional Legislative Budgets

General Use Operating Expenditures by Program Fiscal Year 2005 - Fiscal Year 2010

Table 1.13

State University System Totals

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$465,337,095	\$499,658,007	\$519,671,114	\$553,170,694	\$545,077,287	\$505,776,353	8.7%
Academic Support	\$119,582,792	\$128,874,035	\$133,813,085	\$137,926,240	\$140,087,497	\$157,201,005	31.5%
Student Services	\$39,100,639	\$43,512,318	\$45,268,622	\$50,217,535	\$50,579,119	\$54,820,609	40.2%
Institutional Support	\$82,115,748	\$81,293,908	\$86,312,974	\$99,137,255	\$101,326,098	\$104,755,373	27.6%
Educational Program	\$706,136,274	\$753,338,268	\$785,065,795	\$840,451,724	\$837,070,001	\$822,553,340	16.5%
Physical Plant	\$113,230,919	\$125,850,304	\$118,378,208	\$131,470,128	\$126,156,568	\$126,466,647	11.7%
Research	\$58,601,731	\$62,246,510	\$70,834,125	\$73,160,572	\$77,179,334	\$72,055,830	23.0%
Public Service	\$34,101,124	\$36,291,732	\$37,380,998	\$37,780,359	\$35,718,889	\$36,417,795	6.8%
Scholarship / Fellowships	\$24,051,816	\$28,240,745	\$32,688,283	\$40,902,933	\$39,157,274	\$37,656,985	56.6%
Other (including Transfers)	\$3,302,225	\$4,454,436	\$4,732,689	\$12,309,645	\$15,323,540	\$13,323,870	303.5%
Total Educ. and General	\$939,424,089	\$1,010,421,995	\$1,049,080,098	\$1,136,075,361	\$1,130,605,606	\$1,108,474,467	18.0%
Auxiliary Enterprises	\$875,198	\$1,743,120	\$1,118,603	\$909,635	\$691,152	\$871,742	-0.4%
Total Operating	\$940,299,287	\$1,012,165,115	\$1,050,198,701	\$1,136,984,996	\$1,131,296,758	\$1,109,346,209	18.0%

Note:

Totals are actual expenditures during FY 2005 to FY 2010. Totals include the six state universities, KSU - Veterinary Medicine Center, and University of Kansas- Medical Center.

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

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

General Use Operating Expenditures by Object Fiscal Year 2005 - Fiscal Year 2010

Table 1.14

State University System Totals

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Classified - FTE	3,733.7	2,768.0	2,713.2	2,760.5	2,570.9	2,544.0	-31.9%
Classified - Expenditures	\$103,871,977	\$79,999,199	\$78,746,739	\$83,495,268	\$84,854,928	\$82,102,484	-21.0%
Unclassified - FTE	7,771.8	9,195.4	9,319.4	9,584.7	9,190.6	9,090.0	17.0%
Unclassified - Expenditures	\$457,191,590	\$525,034,035	\$548,280,409	\$583,638,272	\$609,628,348	\$587,663,504	28.5%
Housestaff - FTE	285.9	316.0	176.3	330.5	187.7	175.4	0.0%
Housestaff - Expenditures	\$11,074,842	\$11,981,307	\$9,089,884	\$13,448,914	\$7,146,692	\$7,323,567	-33.9%
Student Wages Expenditures	\$14,881,697	\$15,528,573	\$15,886,952	\$15,884,377	\$17,461,147	\$16,822,890	13.0%
Health Insurance	\$57,566,853	\$57,874,307	\$60,710,018	\$62,957,242	\$43,032,243	\$63,127,101	9.7%
All Other Fringe	\$90,878,769	\$99,214,084	\$105,279,273	\$112,373,290	\$116,370,780	\$113,610,761	25.0%
Subtotal Salaries- FTE	11,791.35	12,279.40	12,208.81	12,675.60	11,949.18	11,809.36	0.2%
Subtotal Salaries- Exp.	\$735,465,728	\$789,631,505	\$817,993,275	\$871,797,363	\$878,494,138	\$870,650,307	18.4%
Other Operating Expenditures	\$172,098,098	\$185,274,826	\$196,962,115	\$226,578,313	\$215,521,275	\$200,983,179	16.8%
Utilities	\$32,735,461	\$37,258,784	\$35,243,311	\$38,609,320	\$37,281,345	\$37,712,723	15.2%
Total General Use Exp.	\$940,299,287	\$1,012,165,115	\$1,050,198,701	\$1,136,984,996	\$1,131,296,758	\$1,109,346,209	18.0%

Note:

Totals are actual expenditures during FY 2005 to FY 2010. Totals include the six state universities, KSU - Veterinary Medicine Center, and University of Kansas- Medical Center.

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 2005 - Fiscal Year 2010

Table 1.30

Six State Universities

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Percent of Total FY 2010
State General Fund Exp.	\$452,481,272	\$476,018,481	\$484,784,038	\$505,448,439	\$485,535,049	\$453,668,864	
Percent Increase	4.5%	5.2%	1.8%	4.3%	-3.9%	-6.6%	23.5%
General Fees Funds (Tuition)	\$320,844,206	\$358,670,623	\$386,814,544	\$433,286,930	\$456,331,656	\$478,868,481	
Percent Increase Tuition	20.9%	11.8%	7.8%	12.0%	5.3%	4.9%	24.8%
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							0.0%
Other General Use	\$8,093,271	\$8,542,183	\$9,281,658	\$9,905,760	\$10,627,313	\$11,816,007	
Percent Increase	-5.5%	5.5%	8.7%	6.7%	7.3%	11.2%	0.6%
General Use Exp.	\$781,418,749	\$843,231,287	\$880,880,240	\$948,641,129	\$952,494,018	\$944,353,352	
Percent Increase GU	10.5%	7.9%	4.5%	7.7%	0.4%	-0.9%	49.0%
Restricted Use Expenditures	\$672,499,420	\$732,204,808	\$727,109,479	\$794,205,408	\$755,919,292	\$716,919,894	
Percent Increase RU	6.7%	8.9%	-0.7%	9.2%	-4.8%	-5.2%	37.2%
Operating Expenditures	\$1,453,918,169	\$1,575,436,095	\$1,607,989,719	\$1,742,846,537	\$1,708,413,310	\$1,661,273,246	
Percent Increase	8.7%	8.4%	2.1%	8.4%	-2.0%	-2.8%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$0	\$115,786,472	\$267,433,467	
	0.0%	0.0%	0.0%	0.0%	100.0%	131.0%	13.9%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,453,918,169	\$1,575,436,095	\$1,607,989,719	\$1,742,846,537	\$1,824,199,782	\$1,928,706,713	100.0%
	8.7%	8.4%	2.1%	8.4%	4.7%	5.7%	

Note:

Totals are actual expenditures during FY 2005 to FY 2010. Totals include six state universities only (excludes KSU- Veterinary Medical Center and University of Kansas - Medical Center).

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.

*Beginning in FY 2009 for KU and FY 2010 for KSU, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$267 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.

All Funds Operating Expenditures by Program Fiscal Year 2005 - Fiscal Year 2010

Table 1.32

Six State Universities

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$431,296,873	\$459,894,715	\$491,398,314	\$513,937,726	\$494,436,833	\$499,634,177	15.8%
Academic Support	\$138,153,011	\$153,149,781	\$158,123,200	\$158,222,410	\$155,975,036	\$157,940,955	14.3%
Student Services	\$65,008,041	\$70,764,172	\$74,554,019	\$91,896,991	\$94,875,932	\$100,644,746	54.8%
Institutional Support	\$80,169,849	\$75,843,555	\$82,331,504	\$95,451,851	\$96,948,976	\$100,895,079	25.9%
Educational Program	\$714,627,774	\$759,652,223	\$806,407,037	\$859,508,978	\$842,236,777	\$859,114,957	20.2%
Physical Plant	\$102,184,736	\$115,835,241	\$114,763,534	\$123,832,785	\$125,943,524	\$123,896,956	21.2%
Research	\$180,707,901	\$204,489,817	\$205,636,494	\$217,876,810	\$259,940,895	\$276,926,732	53.2%
Public Service	\$89,171,633	\$94,436,119	\$99,390,647	\$106,750,843	\$105,213,734	\$107,553,588	20.6%
Scholarship / Fellowships	\$179,901,698	\$284,161,318	\$274,863,570	\$307,906,972	\$245,273,237	\$155,624,748	-13.5%
Other (including Transfers)	\$6,293,796	\$11,270,851	\$5,574,993	\$15,208,847	\$18,046,946	\$21,282,825	238.2%
Total Educ. and General	\$1,272,887,538	\$1,469,845,569	\$1,506,636,275	\$1,631,085,235	\$1,596,655,113	\$1,544,399,806	21.3%
Auxiliary Enterprises	\$181,030,631	\$105,590,526	\$101,353,444	\$111,761,302	\$111,758,197	\$116,873,440	-35.4%
Operating Expenditures	\$1,453,918,169	\$1,575,436,095	\$1,607,989,719	\$1,742,846,537	\$1,708,413,310	\$1,661,273,246	14.3%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$0	\$115,786,472	\$267,433,467	100.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,453,918,169	\$1,575,436,095	\$1,607,989,719	\$1,742,846,537	\$1,824,199,782	\$1,928,706,713	32.7%

Note:

Totals are actual expenditures during FY 2005 to FY 2010. Totals include six state universities only (excludes KSU- Veterinary Medical Center and University of Kansas - Medical Center).

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.

*Beginning in FY 2009 for KU and FY 2010 for KSU, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$267 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.

General Use Operating Expenditures by Program Fiscal Year 2005 - Fiscal Year 2010

Table 1.33

Six State Universities

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$355,685,272	\$384,325,419	\$406,973,353	\$428,562,584	\$422,935,577	\$415,281,422	16.8%
Academic Support	\$116,263,319	\$125,074,608	\$129,147,583	\$132,729,000	\$134,999,647	\$135,616,066	16.6%
Student Services	\$39,100,639	\$43,512,318	\$45,268,622	\$50,217,535	\$50,579,119	\$52,089,091	33.2%
Institutional Support	\$66,554,886	\$64,046,012	\$69,797,617	\$81,346,206	\$85,627,945	\$87,970,550	32.2%
Educational Program	\$577,604,116	\$616,958,357	\$651,187,175	\$692,855,325	\$694,142,288	\$690,957,129	19.6%
Physical Plant	\$93,474,660	\$105,166,908	\$100,417,299	\$108,799,292	\$107,757,246	\$110,269,759	18.0%
Research	\$54,092,595	\$57,450,091	\$61,307,624	\$63,577,377	\$67,864,552	\$62,378,265	15.3%
Public Service	\$31,457,772	\$33,336,292	\$34,968,470	\$36,754,613	\$35,718,855	\$33,786,388	7.4%
Scholarship / Fellowships	\$20,633,953	\$24,145,262	\$28,031,724	\$34,354,637	\$33,803,496	\$32,766,199	58.8%
Other (including Transfers)	\$3,302,225	\$4,454,436	\$3,849,345	\$11,416,029	\$12,516,429	\$13,323,870	303.5%
Total Educ.and General	\$780,565,321	\$841,511,346	\$879,761,637	\$947,757,273	\$951,802,866	\$943,481,610	20.9%
Auxiliary Enterprises	\$853,428	\$1,719,941	\$1,118,603	\$883,856	\$691,152	\$871,742	2.1%
Total Operating	\$781,418,749	\$843,231,287	\$880,880,240	\$948,641,129	\$952,494,018	\$944,353,352	20.9%

Note:

Totals are actual expenditures during FY 2005 to FY 2010. Totals include six state universities only (excludes KSU- Veterinary Medical Center and University of Kansas - Medical Center).

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 2005 - Fiscal Year 2010

Table 1.34

Six State Universities

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Classified - FTE	3,287.8	2,279.9	2,279.4	2,278.2	2,178.6	2,188.3	-33.4%
Classified - Expenditures	\$91,109,466	\$65,872,425	\$65,588,692	\$69,270,013	\$71,950,751	\$71,378,407	-21.7%
Unclassified - FTE	6,744.4	7,947.3	8,061.0	8,232.4	7,900.4	7,924.9	17.5%
Unclassified - Expenditures	\$387,535,202	\$447,959,411	\$467,648,918	\$495,535,313	\$521,843,635	\$505,295,557	30.4%
Student Wages Expenditures	\$13,448,457	\$14,029,640	\$14,005,535	\$14,364,066	\$15,510,607	\$14,276,307	6.2%
Health Insurance	\$48,411,047	\$48,339,262	\$51,191,986	\$51,933,882	\$37,079,647	\$52,942,883	9.4%
All Other Fringe	\$76,525,967	\$83,212,534	\$88,708,394	\$93,556,418	\$97,803,831	\$96,777,935	26.5%
Subtotal Salaries- FTE	10,032.2	10,227.1	10,340.3	10,510.6	10,079.06	10,113.13	0.8%
Subtotal Salaries- Exp.	\$617,030,139	\$659,413,272	\$687,143,525	\$724,659,692	\$744,188,471	\$740,671,089	20.0%
Other Operating Expenditures	\$137,248,087	\$153,217,329	\$163,726,768	\$191,456,519	\$174,994,674	\$170,432,777	24.2%
Utilities	\$27,140,523	\$30,600,686	\$30,009,947	\$32,524,918	\$33,310,873	\$33,249,486	22.5%
Total General Use Exp.	\$781,418,749	\$843,231,287	\$880,880,240	\$948,641,129	\$952,494,018	\$944,353,352	20.9%

Note:

Totals are actual expenditures during FY 2005 to FY 2010. Totals include six state universities only (excludes KSU- Veterinary Medical Center and University of Kansas - Medical Center).

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 2005 - Fiscal Year 2010

Institution	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
University of Kansas	\$324	\$339	\$365	\$392	\$394	\$396	22.5%
Kansas State University	\$282	\$294	\$302	\$324	\$328	\$316	12.1%
Wichita State University	\$273	\$285	\$339	\$351	\$311	\$306	12.1%
Emporia State University	\$263	\$264	\$265	\$291	\$291	\$282	7.3%
Pittsburg State University	\$226	\$237	\$242	\$247	\$256	\$255	13.2%
Fort Hays State University	\$202	\$225	\$238	\$245	\$227	\$201	-0.2%
Six Universities Avg.	\$281	\$294	\$315	\$334	\$329	\$321	14.4%

Gross General Use Educational Expenditures per Fall FTE Student
Fiscal Year 2005 - Fiscal Year 2010

Institution	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
University of Kansas	\$9,146	\$9,741	\$10,436	\$11,132	\$11,114	\$11,212	22.6%
Kansas State University	\$8,123	\$8,794	\$9,036	\$9,600	\$9,782	\$9,521	17.2%
Wichita State University	\$8,194	\$8,675	\$9,535	\$9,816	\$8,713	\$8,599	4.9%
Emporia State University	\$7,785	\$7,843	\$7,898	\$8,577	\$8,438	\$8,182	5.1%
Pittsburg State University	\$6,705	\$7,097	\$7,083	\$7,147	\$7,333	\$7,240	8.0%
Fort Hays State University	\$6,254	\$6,616	\$6,737	\$7,045	\$6,508	\$5,817	-7.0%
Six Universities Avg.	\$8,176	\$8,695	\$9,123	\$9,618	\$9,453	\$9,268	13.4%

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.

* 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 2006 - Academic Year 2011
Undergraduate Students
(full-time, per semester)**

Table 2.1a

Institution	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	AY 2011	% Change AY 2006 - 11
University of Kansas							
Standard Tuition	\$2,412	\$2,756	\$2,922	\$3,098	\$3,284	\$3,584	48.6%
Required Fees	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	45.7%
Total Per Semester	\$2,707	\$3,076	\$3,300	\$3,521	\$3,707	\$4,012	48.3%
University of Kansas							(AY 08 - 11)
Compact Tuition			\$3,195	\$3,439	\$3,680	\$3,938	23.2%
Required Fees			<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	13.6%
Total Per Semester			\$3,573	\$3,862	\$4,103	\$4,366	22.2%
Kansas State University							
Tuition	\$2,280	\$2,588	\$2,813	\$2,977	\$3,093	\$3,336	46.3%
Required Fees	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	24.8%
Total Per Semester	\$2,562	\$2,890	\$3,117	\$3,314	\$3,435	\$3,688	44.0%
Wichita State University							
Tuition	\$1,717	\$1,837	\$1,956	\$2,072	\$2,249	\$2,361	37.5%
Required Fees	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	<u>\$470</u>	<u>\$485</u>	<u>\$584</u>	46.5%
Total Per Semester	\$2,116	\$2,258	\$2,402	\$2,542	\$2,734	\$2,945	39.2%
Emporia State University							
Tuition	\$1,319	\$1,431	\$1,570	\$1,647	\$1,713	\$1,807	37.0%
Required Fees	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	53.0%
Total Per Semester	\$1,653	\$1,793	\$1,963	\$2,068	\$2,187	\$2,318	40.2%
Pittsburg State University							
Tuition	\$1,425	\$1,518	\$1,617	\$1,710	\$1,826	\$1,934	35.7%
Required Fees	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	37.6%
Total Per Semester	\$1,781	\$1,895	\$2,030	\$2,161	\$2,296	\$2,424	36.1%
Fort Hays State University							
Tuition	\$1,179	\$1,238	\$1,299	\$1,370	\$1,473	\$1,517	28.7%
Required Fees	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	<u>\$400</u>	<u>\$408</u>	<u>\$454</u>	30.7%
Total Per Semester	\$1,526	\$1,596	\$1,678	\$1,770	\$1,881	\$1,971	29.1%

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for
Academic Year 2006 - Academic Year 2011
Undergraduate Students
(full-time, per semester)**

Table 2.1b

Institution	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	AY 2011	% Change AY 2006 - 11
University of Kansas							
Standard Tuition	\$6,638	\$7,241	\$7,676	\$8,136	\$8,625	\$9,075	36.7%
Required Fees	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	45.7%
Total Per Semester	\$6,933	\$7,561	\$8,053	\$8,559	\$9,048	\$9,504	37.1%
University of Kansas							(AY 08 - 11)
Compact Tuition			\$8,400	\$9,031	\$9,664	\$10,340	23.1%
Required Fees			<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	13.6%
Total Per Semester			\$8,778	\$9,454	\$10,087	\$10,769	22.7%
Kansas State University							
Tuition	\$6,945	\$7,455	\$7,680	\$8,129	\$8,447	\$8,850	27.4%
Required Fees	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	24.8%
Total Per Semester	\$7,227	\$7,757	\$7,985	\$8,466	\$8,788	\$9,202	27.3%
Wichita State University							
Tuition	\$5,444	\$5,510	\$5,630	\$5,911	\$6,266	\$6,378	17.2%
Required Fees	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	<u>\$470</u>	<u>\$485</u>	<u>\$584</u>	46.5%
Total Per Semester	\$5,842	\$5,932	\$6,076	\$6,381	\$6,751	\$6,962	19.2%
Emporia State University							
Tuition	\$4,995	\$5,107	\$5,595	\$5,903	\$6,315	\$6,662	33.4%
Required Fees	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	53.0%
Total Per Semester	\$5,329	\$5,469	\$5,988	\$6,324	\$6,789	\$7,173	34.6%
Pittsburg State University							
Tuition	\$4,866	\$5,183	\$5,520	\$5,837	\$6,088	\$6,304	29.6%
Required Fees	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	37.6%
Total Per Semester	\$5,222	\$5,560	\$5,933	\$6,288	\$6,558	\$6,794	30.1%
Fort Hays State University							
Tuition	\$4,440	\$4,661	\$4,893	\$5,162	\$5,549	\$5,716	28.7%
Required Fees	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	<u>\$400</u>	<u>\$408</u>	<u>\$454</u>	30.7%
Total Per Semester	\$4,788	\$5,019	\$5,272	\$5,562	\$5,957	\$6,170	28.9%

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Resident Tuition Rates Approved for
Academic Year 2006 - Academic Year 2011
Graduate Students
(full-time, per semester)**

Table 2.1c

Institution	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	AY 2011	% Change AY 2006 - 11
University of Kansas							
Standard Tuition	\$2,429	\$2,725	\$2,888	\$3,061	\$3,246	\$3,546	46.0%
Required Fees	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	45.7%
Total Per Semester	\$2,724	\$3,045	\$3,266	\$3,485	\$3,669	\$3,975	45.9%
Kansas State University							
Tuition	\$2,580	\$2,874	\$3,054	\$3,233	\$3,359	\$3,580	38.7%
Required Fees	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	24.8%
Total Per Semester	\$2,862	\$3,176	\$3,359	\$3,569	\$3,701	\$3,932	37.4%
Wichita State University							
Tuition	\$1,962	\$2,099	\$2,195	\$2,305	\$2,500	\$2,590	32.0%
Required Fees	<u>\$322</u>	<u>\$340</u>	<u>\$360</u>	<u>\$379</u>	<u>\$391</u>	<u>\$471</u>	46.0%
Total Per Semester	\$2,284	\$2,440	\$2,555	\$2,684	\$2,892	\$3,061	34.0%
Emporia State University							
Tuition	\$1,584	\$1,719	\$1,884	\$1,988	\$2,077	\$2,191	38.3%
Required Fees	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	53.0%
Total Per Semester	\$1,918	\$2,081	\$2,277	\$2,409	\$2,551	\$2,702	40.9%
Pittsburg State University							
Tuition	\$1,659	\$1,767	\$1,882	\$1,990	\$1,990	\$2,230	34.4%
Required Fees	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$451</u>	<u>\$490</u>	37.6%
Total Per Semester	\$2,015	\$2,144	\$2,295	\$2,441	\$2,441	\$2,720	35.0%
Fort Hays State University							
Tuition	\$1,409	\$1,479	\$1,553	\$1,638	\$1,761	\$1,814	28.7%
Required Fees	<u>\$278</u>	<u>\$287</u>	<u>\$303</u>	<u>\$320</u>	<u>\$326</u>	<u>\$363</u>	30.7%
Total Per Semester	\$1,687	\$1,766	\$1,856	\$1,958	\$2,087	\$2,177	29.0%

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for
Academic Year 2006 - Academic Year 2011
Graduate Students
(full-time, per semester)**

Table 2.1d

Institution	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	AY 2011	% Change AY 2006 - 11
University of Kansas							
Standard Tuition	\$6,000	\$6,510	\$6,901	\$7,315	\$7,755	\$8,295	38.3%
Required Fees	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	45.7%
Total Per Semester	\$6,295	\$6,830	\$7,278	\$7,738	\$8,178	\$8,724	38.6%
Kansas State University							
Tuition	\$6,408	\$6,846	\$7,026	\$7,437	\$7,727	\$8,078	26.1%
Required Fees	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	24.8%
Total Per Semester	\$6,690	\$7,148	\$7,331	\$7,774	\$8,069	\$8,430	26.0%
Wichita State University							
Tuition	\$5,886	\$6,298	\$6,394	\$6,713	\$7,116	\$7,206	22.4%
Required Fees	<u>\$322</u>	<u>\$340</u>	<u>\$360</u>	<u>\$379</u>	<u>\$391</u>	<u>\$471</u>	46.0%
Total Per Semester	\$6,208	\$6,639	\$6,754	\$7,093	\$7,507	\$7,677	23.6%
Emporia State University							
Tuition	\$5,064	\$5,199	\$5,700	\$6,014	\$6,432	\$6,786	34.0%
Required Fees	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	53.0%
Total Per Semester	\$5,398	\$5,561	\$6,093	\$6,435	\$6,906	\$7,297	35.2%
Pittsburg State University							
Tuition	\$4,597	\$4,896	\$5,214	\$5,514	\$5,765	\$6,013	30.8%
Required Fees	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	37.6%
Total Per Semester	\$4,953	\$5,273	\$5,627	\$5,965	\$6,235	\$6,503	31.3%
Fort Hays State University							
Tuition	\$4,175	\$4,382	\$4,601	\$4,854	\$5,218	\$5,375	28.7%
Required Fees	<u>\$278</u>	<u>\$287</u>	<u>\$303</u>	\$320	\$326	<u>\$363</u>	30.7%
Total Per Semester	\$4,453	\$4,669	\$4,904	\$5,174	\$5,545	\$5,738	28.8%

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 2011

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.
Resident							
Undergraduate (15 hrs.)							
Tuition	\$3,583.50	\$3,937.50	\$3,336.00	\$2,361.00	\$1,807.00	\$1,934.00	\$1,517.25
Required Fees	\$428.95	\$428.95	\$352.00	\$584.00	\$511.00	\$490.00	\$453.75
Total Per Semester	\$4,012.45	\$4,366.45	\$3,688.00	\$2,945.00	\$2,318.00	\$2,424.00	\$1,971.00
Graduate (12 hrs.)							
Tuition	\$3,546.00		\$3,579.60	\$2,590.20	\$2,191.00	\$2,230.00	\$1,813.80
Required Fees	\$428.95		\$352.00	\$470.60	\$511.00	\$490.00	\$363.00
Total Per Semester	\$3,974.95		\$3,931.60	\$3,060.80	\$2,702.00	\$2,720.00	\$2,176.80
Non-resident							
Undergraduate (15 hrs.)							
Tuition	\$9,075.00	\$ 10,340.25	\$8,850.00	\$6,378.00	\$6,662.00	\$6,304.00	\$5,715.75
Required Fees	\$428.95	\$ 428.95	\$352.00	\$584.00	\$511.00	\$490.00	\$453.75
Total Per Semester	\$9,503.95	\$10,769.20	\$9,202.00	\$6,962.00	\$7,173.00	\$6,794.00	\$6,169.50
Graduate (12 hrs.)							
Tuition	\$8,295.00		\$8,078.40	\$7,206.00	\$6,786.00	\$6,013.00	\$5,374.80
Required Fees	\$428.95		\$352.00	\$470.60	\$511.00	\$490.00	\$363.00
Total Per Semester	\$8,723.95		\$8,430.40	\$7,676.60	\$7,297.00	\$6,503.00	\$5,737.80

Note:

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

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

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

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

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

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

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

Five-Year Undergraduate Tuition and Fees Comparison Academic Year 2006 and Academic Year 2011

Table 2.3

Resident Tuition and Required Fees (Academic Year)

	AY 2006	AY 2011	\$ Change AY 06 - 11	% Change AY 06 - 11
University of Kansas	\$5,413	\$8,025 *	\$2,612	48.3%
Univ. of Kansas-Peer Average	\$5,244	\$7,729	\$2,486	47.4%
Univ. of Kansas as % of Peer Average	103.2%	103.8%		
Kansas State University	\$5,124	\$7,376	\$2,252	44.0%
Kansas State Univ. Peer Average	\$4,868	\$6,881	\$2,013	41.3%
Kansas State Univ. as % of Peer Average	105.3%	107.2%		
Wichita State University	\$4,231	\$5,890	\$1,659	39.2%
Wichita State Univ. Peer Average	\$5,374	\$7,537	\$2,163	40.3%
Wichita State Univ. as % of Peer Average	78.7%	78.1%		
Emporia State University	\$3,306	\$4,636	\$1,330	40.2%
Pittsburg State University	\$3,562	\$4,848	\$1,286	36.1%
Fort Hays State University	\$3,053	\$3,942	\$890	29.1%
Regional Peers Average	\$5,158	\$6,431	\$1,273	24.7%
Emporia State Univ. as % of Peer Average	64.1%	72.1%		
Pittsburg State Univ. as % of Peer Average	69.1%	75.4%		
Fort Hays State Univ. as % of Peer Average	59.2%	61.3%		

Non-resident Tuition and Required Fees (Academic Year)

	AY 2006	AY 2011	\$ Change AY 06 - 11	% Change AY 06 - 11
University of Kansas	\$13,866	\$19,008 *	\$5,142	37.1%
Univ. of Kansas-Peer Average	\$17,716	\$24,522	\$6,806	38.4%
Univ. of Kansas as % of Peer Average	78.3%	77.5%		
Kansas State University	\$14,454	\$18,404	\$3,950	27.3%
Kansas State Univ. Peer Average	\$15,535	\$19,752	\$4,217	27.1%
Kansas State Univ. as % of Peer Average	93.0%	93.2%		
Wichita State University	\$11,685	\$13,924	\$2,240	19.2%
Wichita State Univ. Peer Average	\$14,452	\$19,257	\$4,805	33.3%
Wichita State Univ. as % of Peer Average	80.9%	72.3%		
Emporia State University	\$10,658	\$14,346	\$3,688	34.6%
Pittsburg State University	\$10,444	\$13,588	\$1,895	30.1%
Fort Hays State University	\$9,575	\$12,339	\$4,013	28.9%
Regional Peers Average	\$12,121	\$13,524	\$1,403	11.6%
Emporia State Univ. as % of Peer Average	87.9%	106.1%		
Pittsburg State Univ. as % of Peer Average	86.2%	100.5%		
Fort Hays State Univ. as % of Peer Average	79.0%	91.2%		

Source: US Dept of Education, IPEDS Institutional Characteristics Survey

* University of Kansas Standard Undergraduate Tuition and Fees Rate
(for listing of peer institutions see Table 4.35, page 37)

Ratio of Tuition Revenues to Educational Costs Fiscal Year 2005 - Fiscal Year 2010

Table 2.4

Institution	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
University of Kansas	58.5%	59.1%	61.9%	61.8%	64.5%	69.5%
Kansas State University	51.3%	48.6%	53.5%	54.0%	53.6%	62.8%
Wichita State University	41.0%	40.6%	40.2%	47.6%	51.5%	51.5%
Subtotal	52.8%	52.1%	52.1%	56.5%	58.5%	64.0%
Emporia State University	33.1%	34.2%	35.8%	39.9%	42.1%	42.5%
Pittsburg State University	37.2%	36.9%	37.3%	41.0%	39.9%	45.4%
Fort Hays State University	35.4%	34.0%	36.1%	36.4%	37.2%	50.7%
Subtotal	35.3%	35.1%	35.1%	39.2%	39.7%	46.1%
State Universities Total	47.2%	48.8%	48.8%	53.0%	54.8%	60.5%

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 1990 - FY 2010

Table 2.6

Fiscal Year	CPI-U	CPI Increase to Prior Year	Resident (UG) Tuition Research Institutions*	Tuition Increase to Prior Year
1990	130.7	5.4%	\$578	5.1%
1991	136.2	4.2%	\$613	6.1%
1992	140.3	3.0%	\$662	8.0%
1993	144.5	3.0%	\$728	10.0%
1994	148.2	2.6%	\$786	8.0%
1995	152.4	2.8%	\$825	5.0%
1996	156.9	3.0%	\$883	7.0%
1997	160.5	2.3%	\$945	7.0%
1998	163.0	1.6%	\$983	4.0%
1999	166.6	2.2%	\$1,021	3.9%
2000	172.2	3.4%	\$1,045	2.3%
2001	177.1	2.8%	\$1,133	8.5%
2002	179.9	1.6%	\$1,166	2.9%
2003	184.0	2.3%	\$1,460	25.1%
2004	188.9	2.7%	\$1,759	20.5%
2005	195.3	3.4%	\$2,068 **	17.6%
2006	201.6	3.2%	\$2,346 **	13.4%
2007	207.3	2.8%	\$2,672	13.9%
2008	215.3	3.9%	\$2,867	7.3%
2009	214.5	-0.4%	\$3,037	5.9%
2010	218.1	1.6%	\$3,188	5.0%
Increase 1990-2010	66.8%		451.6%	
Increase 1990-2000	31.8%		80.8%	
Increase 2000-2010	26.6%		205.2%	
Increase 2005-2010	11.7%		54.2%	

* Research Universities- University of Kansas and Kansas State University

** Updated Tuition data

Source: 1990 - 2010, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

**Relationship of Resident Tuition Per Semester and Per Capita Income
FY 1990 - FY 2010**
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
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%
2010	\$39,737	4.8%	\$3,188	16.0%
Increase 1990-2010	118.6%		451.6%	
Increase 1990-2000	51.5%		80.8%	
Increase 2000-2010	44.3%		205.2%	
Increase 2005-2010	20.9%		54.2%	

* Research Universities- University of Kansas and Kansas State University

** Updated Tuition data

Source: 1990 - 2010, 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 1990 - FY 2010**
Table 2.8

Fiscal Year	CPI - U	CPI Increase to Prior Year	HEPI	HEPI Increase to Prior Year
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%
2010	218.1	1.6%	281.8	0.9%
Increase 1990-2010	66.8%		100.1%	
Increase 1990-2000	31.8%		39.8%	
Increase 2000-2010	26.6%		43.1%	
Increase 2005-2010	11.7%		17.5%	

* revised with current report

Sources:

CPI-U -- 1990 - 2010, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

HEPI -- Commonfund Institute Report - 2010 Report

Section III: Students

**Enrollment Headcount by Institution
Fall 2005 - Fall 2010**

Table 3.1

Institution	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	% Change 05 - 10
University of Kansas	26,934	26,773	26,342	26,999	26,826	26,266	-2.5%
University of Kansas- Med Center	2,690	2,840	2,918	3,103	3,178	3,196	18.8%
Kansas State University	22,754	22,708	22,904	23,081	23,144	23,126	1.6%
KSU- Vet Med Center	428	433	428	439	437	462	7.9%
Wichita State University	14,076	14,298	14,442	14,612	14,823	14,806	5.2%
Emporia State University	6,288	6,473	6,354	6,404	6,314	6,262	-0.4%
Pittsburg State University	6,628	6,859	7,087	7,127	7,277	7,130	7.6%
Fort Hays State University	9,019	9,122	9,588	10,107	11,308	11,883	31.8%
State Universities Total	88,817	89,506	90,063	91,872	93,307	93,131	4.9%

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

**Full-Time Equivalent Enrollment by Institution*
Fall 2005 - Fall 2010**

Table 3.2

Institution	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	% Change 05 - 10
University of Kansas	24,047	23,942	23,831	24,503	24,340	23,989	-0.2%
Kansas State University	19,189	19,133	19,311	19,257	19,487	19,678	2.5%
KSU- Vet Medical Center	646	651	645	674	687	721	11.6%
Wichita State University	10,370	10,549	10,795	11,172	11,392	11,366	9.6%
Emporia State University	5,092	5,224	5,230	5,285	5,226	5,189	1.9%
Pittsburg State University	6,186	6,371	6,626	6,673	6,851	6,858	10.9%
Fort Hays State University	6,072	6,156	6,246	6,543	7,256	7,526	23.9%
State Universities Total	71,602	72,026	72,684	74,107	75,239	75,327	5.2%

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 2005 - Fall 2010

Table 3.3

Enrollment: Headcount	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	% Change 05 - 10
Undergrad	68,932	69,385	69,002	70,224	71,420	71,572	3.8%
Master's*	13,853	14,069	14,877	15,213	15,311	14,674	5.9%
Doctoral*	6,032	6,052	6,184	6,435	6,576	6,885	14.1%
Total	88,817	89,506	90,063	91,872	93,307	93,131	4.9%
Enrollment: FTE							
Undergrad	58,327	58,543	58,362	59,312	60,224	60,275	3.3%
Master's*	9,279	9,456	10,213	10,578	10,829	10,671	15.0%
Doctoral*	3,996	4,026	4,109	4,219	4,187	4,381	9.6%
Total	71,602	72,025	72,684	74,109	75,240	75,327	5.2%
Student Status							
Full-time	63,637	64,102	65,413	67,040	68,124	69,134	8.6%
Part-time	25,180	25,404	24,650	24,832	25,183	23,997	-4.7%
Total	88,817	89,506	90,063	91,872	93,307	93,131	4.9%
Student Residency							
Resident	67,417	67,288	67,046	67,642	67,265	66,256	-1.7%
Non-resident	21,400	22,218	23,017	24,230	26,042	26,875	25.6%
Total	88,817	89,506	90,063	91,872	93,307	93,131	4.9%
Student Status							
On-Campus	77,869	78,082	77,891	78,658	78,802	78,693	1.1%
Off-Campus	10,948	11,424	12,172	13,214	14,505	14,438	31.9%
Total	88,817	89,506	90,063	91,872	93,307	93,131	4.9%
Student Age: Undergrads							
19 and under	23,561	21,091	21,109	20,808	21,168	20,197	-14.3%
20 - 24	35,536	37,870	37,371	38,539	38,718	39,358	10.8%
25 and Over	9,834	10,393	10,507	10,875	11,528	12,013	22.2%
Unknown	1	31	15	2	6	4	300.0%
Total	68,932	69,385	69,002	70,224	71,420	71,572	3.8%
Student Age: Graduates							
24 and Under	4,741	4,786	5,059	5,203	5,358	5,441	14.8%
25 and Over	15,111	15,320	15,977	16,417	16,499	16,083	6.4%
Unknown	33	15	25	28	30	35	6.1%
Total	19,885	20,121	21,061	21,648	21,887	21,559	8.4%
Student Race/Ethnicity**							
White	68,922	68,490	68,576	68,663	66,742	67,606	-1.9%
Non-resident Alien	4,280	7,152	7,654	8,748	9,727	10,277	140.1%
Black or African-American	3,099	3,095	3,188	3,346	3,451	3,699	19.4%
American Indian/Alaska Native	847	859	872	913	881	692	-18.3%
Asian	4,808	2,527	2,610	2,668	2,679	2,521	-47.6%
Hispanic	2,481	2,520	2,975	3,192	3,290	4,190	68.9%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	NA	96	NA
Two or more Races	NA	NA	NA	NA	NA	1,623	NA
Unknown	4,380	4,863	4,188	4,342	6,537	2,427	-44.6%
Total	88,817	89,506	90,063	91,872	93,307	93,131	4.9%

*The new Master's and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively.

** Due to federal reporting revisions, the race/ethnicity categories were modified as of Fall 2010. Please see the Glossary for details.

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

Enrollment Headcount by Institution and Gender Fall 2005 - Fall 2010

Table 3.4

Institution	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	% Change 05 - 10
University of Kansas							
Male	13,226	13,286	13,171	13,462	13,478	13,292	0.5%
Female	13,708	13,487	13,171	13,537	13,348	12,974	-5.4%
Institution Total	26,934	26,773	26,342	26,999	26,826	26,266	-2.5%
Univ. of Kansas- Med Center							
Male	1,058	1,064	1,046	1,099	1,152	1,217	15.0%
Female	1,632	1,776	1,872	2,004	2,026	1,979	21.3%
Institution Total	2,690	2,840	2,918	3,103	3,178	3,196	18.8%
Kansas State University							
Male	11,219	11,301	11,447	11,486	11,626	11,807	5.2%
Female	11,535	11,407	11,457	11,595	11,518	11,319	-1.9%
Institution Total	22,754	22,708	22,904	23,081	23,144	23,126	1.6%
KSU- Vet Med Center							
Male	131	124	121	120	119	118	-9.9%
Female	297	309	307	319	318	344	15.8%
Institution Total	428	433	428	439	437	462	7.9%
Wichita State University							
Male	6,208	6,253	6,410	6,673	6,769	6,762	8.9%
Female	7,868	8,045	8,032	7,939	8,054	8,044	2.2%
Institution Total	14,076	14,298	14,442	14,612	14,823	14,806	5.2%
Emporia State University							
Male	2,238	2,314	2,264	2,366	2,310	2,226	-0.5%
Female	4,050	4,159	4,090	4,038	4,004	4,036	-0.3%
Institution Total	6,288	6,473	6,354	6,404	6,314	6,262	-0.4%
Pittsburg State University							
Male	3,238	3,388	3,517	3,579	3,689	3,662	13.1%
Female	3,390	3,471	3,570	3,548	3,588	3,468	2.3%
Institution Total	6,628	6,859	7,087	7,127	7,277	7,130	7.6%
Fort Hays State University							
Male	3,989	4,012	4,042	4,133	4,708	4,910	23.1%
Female	5,030	5,110	5,546	5,974	6,600	6,973	38.6%
Institution Total	9,019	9,122	9,588	10,107	11,308	11,883	31.8%
State Universities							
Male	41,307	41,742	42,018	42,918	43,851	43,994	6.5%
Female	47,510	47,764	48,045	48,954	49,456	49,137	3.4%
State Universities Total	88,817	89,506	90,063	91,872	93,307	93,131	4.9%

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

Average ACT Composite Scores Among Entering Freshmen Academic Year 2006- Academic Year 2011

Table 3.5

Entering Freshmen at State Universities

Current Year, AY 2011

Institution	AY 06	AY 07	AY 08	AY 09	AY 10	AY 11	Current Year, AY 2011		
							Avg. ACT Sent to Univ	Avg. Sent and Enrolled	Avg. Sent- <u>Not</u> Enrolled
University of Kansas*	24.4	24.6	24.6	24.8	24.7	24.9	23.7	24.9	23.4
Kansas State University	23.5	23.5	23.8	23.9	23.9	23.8	22.9	23.8	22.5
Wichita State University	22.9	22.9	23.1	23.1	23.3	23.4	22.0	23.4	21.6
Emporia State University	21.6	21.5	21.5	21.9	21.6	21.5	21.5	21.5	21.5
Pittsburg State University	21.4	21.7	21.5	21.5	21.6	22.0	21.3	22.0	21.1
Fort Hays State University	21.8	21.3	21.5	21.9	21.6	21.6	21.4	21.6	21.3

Average ACT Composite Score - All Kansas High School Students (Graduating class)**

	AY 06	AY 07	AY 08	AY 09	AY 10	AY 11
Kansas Average	21.8	21.9	22.0	21.9	22.0	

Data is expressed in ACT Enhanced Scores for all years.

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

Source: Institutions's ACT Class Profile Reports; State Average is collected from ACT State Report

Degrees Conferred at State Universities by Type Academic Year 2005 - Academic Year 2010

Table 3.6

Award level	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	% Change 05 - 10
Associate degrees	300	292	260	215	189	230	-23.3%
Bachelors degrees	12,105	12,657	12,849	12,530	12,846	13,160	8.7%
Master's degrees	4,026	4,076	3,951	4,180	4,405	4,598	14.2%
Doctoral degrees**	1,063	1,083	1,071	1,111	1,086	1,131 **	6.4%
Degrees Total	17,494	18,108	18,131	18,036	18,526	19,119	9.3%

Degrees Conferred at State Universities by Institution Academic Year 2005 - Academic Year 2010

Table 3.6a

Institutions	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	% Change 05 - 10
Univ. of Kansas- Main Campus	5,501	5,439	5,420	5,574	5,675	5,782 *	5.1%
Univ. of Kansas- Medical Center	605	587	647	633	669	677 *	11.9%
Kansas State University	4,704	4,526	4,565	4,581	4,406	4,441	-5.6%
Wichita State University	2,851	2,735	2,605	2,580	2,469	2,890	1.4%
Emporia State University	1,155	1,260	1,254	1,213	1,424	1,391	20.4%
Pittsburg State University	1,296	1,395	1,556	1,487	1,593	1,587	22.5%
Fort Hays State University	1,382	2,166	2,084	1,968	2,290	2,351	70.1%
Degrees Total	17,494	18,108	18,131	18,036	18,526	19,119	9.3%

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

** Due to federal 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
4-Year Grad Rate						
Percent of 2005 First-time Freshmen						
- Graduated by Aug 31, 2009	32.3%	22.7%	20.3%	22.7%	25.8%	18.7%
- Still Enrolled in Fall 2009	34.4%	38.2%	33.5%	25.8%	28.7%	32.0%
5-Year Grad Rate						
Percent of 2004 First-time Freshmen						
- Graduated by Aug 31, 2009	55.8%	53.8%	34.3%	35.7%	47.8%	35.5%
- Still Enrolled in Fall 2009	8.5%	9.8%	17.3%	8.8%	9.3%	11.4%
6-Year Grad Rate						
Percent of 2003 First-time Freshmen						
- Graduated by Aug 31, 2009	60.6%	59.7%	41.1%	41.0%	50.2%	49.0%
- Still Enrolled in Fall 2009	3.4%	3.6%	9.8%	3.4%	3.2%	7.0%
8-Year Grad Rate						
Percent of 2001 First-time Freshmen						
- Graduated by Aug 31, 2009	62.5%	60.8%	47.0%	47.2%	53.9%	51.3%
- Still Enrolled in Fall 2009	1.5%	1.3%	4.8%	1.6%	1.9%	3.3%

NOTE: Student enrollment reported 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 2004 - Fall 2008

Table 3.8

Institution	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
University of Kansas					
Number of First-Time Freshmen	4,193	4,122	4,094	4,034	4,441
Number Enrolled in Succeeding Year	3,451	3,318	3,249	3,216	3,452
Percent	82.3%	80.5%	79.4%	79.7%	77.7%
Kansas State University					
Number of First-Time Freshmen	3,282	3,105	3,140	3,301	3,541
Number Enrolled in Succeeding Year	2,657	2,454	2,481	2,567	2,791
Percent	81.0%	79.0%	79.0%	77.8%	78.8%
Wichita State University					
Number of First-Time Freshmen	1,046	1,151	1,179	1,206	1,302
Number Enrolled in Succeeding Year	722	808	788	876	910
Percent	69.0%	70.2%	66.8%	72.6%	69.9%
Emporia State University					
Number of First-Time Freshmen	718	726	727	746	655
Number Enrolled in Succeeding Year	487	539	521	514	449
Percent	67.8%	74.2%	71.7%	68.9%	68.5%
Pittsburg State University					
Number of First-Time Freshmen	917	985	938	1,011	1,018
Number Enrolled in Succeeding Year	706	721	700	730	746
Percent	77.0%	73.2%	74.6%	72.2%	73.3%
Fort Hays State University					
Number of First-Time Freshmen	806	771	734	759	766
Number Enrolled in Succeeding Year	521	544	488	561	521
Percent	64.6%	70.6%	66.5%	73.9%	68.0%

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

One Year Retention Rate of 2008 Cohort, First-time, Full-time Freshmen by ACT Score

Table 3.81

Institution	ACT Composite Scores of Students						Subtotal- ACT Scores	No ACT Scores	Total
	12 - under	13 - 16	17 - 22	23 - 26	27 - 31	Over 31			
University of Kansas									
First-Time Freshmen, Fall 2008	1	54	1,258	1,597	1,196	224	4,330	111	4,441
Number Enrolled, Fall 2009	0	26	888	1,218	1,011	212	3,355	97	3,452
Percent	0.0%	48.1%	70.6%	76.3%	84.5%	94.6%	77.5%	87.4%	77.7%
Kansas State University									
First-Time Freshmen, Fall 2008	6	101	1,083	1,025	646	99	2,960	581	3,541
Number Enrolled, Fall 2009	1	54	805	872	578	94	2,404	387	2,791
Percent	16.7%	53.5%	74.3%	85.1%	89.5%	94.9%	81.2%	66.6%	78.8%
Wichita State University									
First-Time Freshmen, Fall 2008	0	56	468	414	210	36	1,184	118	1,302
Number Enrolled, Fall 2009	0	36	323	301	165	32	857	53	910
Percent	0.0%	64.3%	69.0%	72.7%	78.6%	88.9%	72.4%	44.9%	69.9%
Emporia State University									
First-Time Freshmen, Fall 2008	1	51	299	167	83	4	605	50	655
Number Enrolled, Fall 2009	0	29	190	131	67	3	420	29	449
Percent	0.0%	56.9%	63.5%	78.4%	80.7%	75.0%	69.4%	58.0%	68.5%
Pittsburg State University									
First-Time Freshmen, Fall 2008	6	73	523	261	80	14	957	61	1,018
Number Enrolled, Fall 2009	4	45	389	208	65	14	725	21	746
Percent	66.7%	61.6%	74.4%	79.7%	81.3%	100.0%	75.8%	34.4%	73.3%
Fort Hays State University									
First-Time Freshmen, Fall 2008	2	33	380	227	80	6	728	38	766
Number Enrolled, Fall 2009	1	14	261	159	65	5	505	16	521
Percent	50.0%	42.4%	68.7%	70.0%	81.3%	83.3%	69.4%	42.1%	68.0%

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

Summary of Undergraduate Transfers to State Universities by Institution of Last Attendance, Fall 2010

Table 3.9

Institution of Last Attendance	Receiving Institution						Total	Percent of Total
	KU	KSU	WSU	ESU	PSU	FHSU		
State Universities								
University of Kansas	-	40	63	15	11	12	141	1.9%
Kansas State University*	43	-	57	9	7	34	150	2.0%
Wichita State University	44	24	-	9	7	24	108	1.4%
Emporia State University	30	24	19	-	6	6	85	1.1%
Pittsburg State University	31	13	14	5	-	6	69	0.9%
Fort Hays State University	10	18	17	3	3	-	51	0.7%
Subtotal	158	119	170	41	34	82	604	8.0%
Other State Institutions								
Community colleges	790	756	711	274	269	422	3,222	42.5%
Technical Institutions	1	12	54	14	6	15	102	1.3%
Washburn University	40	23	6	3	2	10	84	1.1%
Subtotal	831	791	771	291	277	447	3,408	44.9%
Other Institutions								
Kansas Independent inst.	40	82	115	17	9	44	307	4.0%
Out of State	322	431	229	46	142	295	1,465	19.3%
Foreign	39	79	72	25	5	1,294	1,514	20.0%
Other Institutions/Unknown	14	109	34	1	87	39	284	3.7%
Subtotal	415	701	450	89	243	1,672	3,570	47.1%
TOTAL	1,404	1,611	1,391	421	554	2,201	7,582	100.0%

Source: KBOR KHEER Transfer Report

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Section IV: Faculty and Staff

Summary of Budgeted Unclassified Positions by Program Fiscal Year 2011

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
1.0 INSTRUCTION					
1.1 General Academic Instruction	1,956.36	1,927.43	1,368.92	123.29	553.19
1.4 Preparatory/ Adult Basic Education	75.72	8.00	0.00	0.00	0.00
Subtotal - INSTRUCTION	2,032.08	1,935.43	1,368.92	123.29	553.19
2.0 RESEARCH					
2.1 Institutional/Research Centers	391.56	241.90	571.25	0.20	189.05
2.2 Individual/Project Research	265.07	25.55	0.00	0.00	42.75
Subtotal - RESEARCH	656.63	267.45	571.25	0.20	231.80
3.0 PUBLIC SERVICES					
3.1 Patient Services	124.89	8.40	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	14.73	7.00	14.87
3.3 Cooperative Extension	19.43	55.50	501.53	0.00	0.00
3.4 Public Broadcasting	0.00	0.00	0.00	0.00	11.00
3.5 Community Education	0.00	0.00	7.86	0.00	69.78
Subtotal - PUBLIC SERVICE	144.32	63.90	524.12	7.00	95.65
4.0 ACADEMIC SUPPORT					
4.1 Libraries	92.98	35.76	63.65	0.00	18.00
4.2 Museums/Galleries	70.10	0.00	7.00	0.00	7.50
4.3 Audiovisual Services	15.90	0.00	0.00	0.00	12.00
4.4 Computing Support	34.58	10.00	83.30	0.00	41.60
4.5 Ancillary Support	0.00	0.00	3.64	0.00	1.00
4.6 Academic Administration	302.36	197.86	81.33	33.62	57.00
4.7 Course/Curriculum Development	1.00	0.00	0.00	0.00	0.00
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	516.92	243.62	238.92	33.62	137.10
5.0 STUDENT SERVICES					
5.1 Student Service Administration	24.25	25.10	41.76	0.00	11.80
5.2 Social/Cultural Development	45.60	0.00	20.40	0.00	41.39
5.3 Counseling/Career Guidance	23.00	4.50	24.50	0.00	11.00
5.4 Financial Aid Administration	16.00	4.00	8.00	0.00	11.00
5.5 Student Auxiliary Services	0.00	8.50	0.00	0.00	0.00
5.6 Intercollegiate Athletics	4.18	0.00	14.00	0.00	22.00
5.7 Student Recruitment/Admissions/Records	70.83	3.30	29.00	0.00	16.00
Subtotal - STUDENT SERVICES	183.86	45.40	137.66	0.00	113.19
6.0 INSTITUTIONAL SUPPORT					
6.1 Executive Management	54.46	23.10	57.92	0.00	35.00
6.2 Fiscal Operations	25.00	42.19	26.00	0.00	8.00
6.3 General Administrative Services	52.35	89.09	17.07	0.00	9.00
6.4 Logistical Services	89.55	2.00	44.00	0.00	0.00
6.7 Public Relations / Development	32.94	14.16	33.20	0.00	20.50
Subtotal - INSTITUTIONAL SUPPORT	254.30	170.54	178.19	0.00	72.50
7.0 Physical Plant	61.50	37.00	28.43	1.00	8.00
SUBTOTAL - EDUCATIONAL AND GENERAL	3,849.61	2,763.34	3,047.49	165.11	1,211.43
9.1 AUXILIARY ENTERPRISES	84.15	1.00	126.45	0.00	5.00
9.3 SERVICE CLEARING	11.86	21.40	23.75	0.00	0.00
TOTAL - UNCLASSIFIED	3,945.62	2,785.74	3,197.69	165.11	1,216.43
CLASSIFIED*					
Educational and General	1,152.13	289.76	1,144.15	145.73	620.95
Auxiliary Enterprises	240.39	24.00	356.06	0.00	12.00
Service Clearing	1.00	79.03	96.02	0.00	17.00
TOTAL - CLASSIFIED	1,393.52	392.79	1,596.23	145.73	649.95
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	5,339.14	3,178.53	4,793.92	310.84	1,866.38

* 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 2011

Table 4.1

Category	ESU	PSU	FHSU	Total- All Universities
1.0 INSTRUCTION				
1.1 General Academic Instruction	312.25	321.14	329.75	6,892.33
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	83.72
Subtotal - INSTRUCTION	312.25	321.14	329.75	6,976.05
2.0 RESEARCH				
2.1 Institutional/Research Centers	0.00	8.48	0.00	1,402.44
2.2 Individual/Project Research	0.00	37.43	0.00	370.80
Subtotal - RESEARCH	0.00	45.91	0.00	1,773.24
3.0 PUBLIC SERVICES				
3.1 Patient Services	0.00	0.00	0.00	133.29
3.2 Community Services	20.50	14.91	19.50	91.51
3.3 Cooperative Extension	1.00	0.00	0.00	577.46
3.4 Public Broadcasting	0.00	7.00	0.00	18.00
3.5 Community Education	0.00	0.00	0.00	77.64
Subtotal - PUBLIC SERVICE	21.50	21.91	19.50	897.90
4.0 ACADEMIC SUPPORT				
4.1 Libraries	14.00	11.00	12.00	247.39
4.2 Museums/Galleries	1.00	0.00	4.50	90.10
4.3 Audiovisual Services	0.00	1.00	5.00	33.90
4.4 Computing Support	14.00	21.01	25.00	229.49
4.5 Ancillary Support	0.00	0.45	2.25	7.34
4.6 Academic Administration	21.00	18.96	14.05	726.18
4.7 Course/Curriculum Development	0.50	1.50	0.00	3.00
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	50.50	53.92	62.80	1,337.40
5.0 STUDENT SERVICES				
5.1 Student Service Administration	0.00	4.68	5.25	112.84
5.2 Social/Cultural Development	16.50	4.41	2.00	130.30
5.3 Counseling/Career Guidance	6.50	5.00	5.00	79.50
5.4 Financial Aid Administration	4.00	5.00	4.00	52.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	8.50
5.6 Intercollegiate Athletics	26.50	29.00	20.10	115.78
5.7 Student Recruitment/Admissions/Records	17.00	11.00	12.00	159.13
Subtotal - STUDENT SERVICES	70.50	59.09	48.35	658.05
6.0 INSTITUTIONAL SUPPORT				
6.1 Executive Management	11.50	10.20	8.00	200.18
6.2 Fiscal Operations	8.50	5.50	8.00	123.19
6.3 General Administrative Services	2.00	3.50	1.25	174.26
6.4 Logistical Services	0.00	0.00	0.00	135.55
6.7 Public Relations / Development	18.50	21.34	6.00	146.64
Subtotal - INSTITUTIONAL SUPPORT	40.50	40.54	23.25	779.82
7.0 Physical Plant	4.00	6.86	4.00	150.79
SUBTOTAL - EDUCATIONAL AND GENERAL	499.25	549.37	487.65	12,573.25
9.1 AUXILIARY ENTERPRISES	17.50	20.41	13.70	268.21
9.3 SERVICE CLEARING	2.00	0.69	4.00	63.70
TOTAL - UNCLASSIFIED	518.75	570.47	505.35	12,905.16
CLASSIFIED				
Educational and General	253.15	278.70	250.50	4,135.07
Auxiliary Enterprises	55.10	41.21	32.80	761.56
Service Clearing	10.00	4.20	10.00	217.25
TOTAL - CLASSIFIED	318.25	324.11	293.30	5,113.88
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	837.00	894.58	798.65	18,019.04

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 2011
(With 12-month salaries converted to 9-month salaries)

Table 4.3

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
Professors	421	372	38	131	67	111	57	1,197
Average Salary	\$116,039	\$97,953	\$111,960	\$92,403	\$72,192	\$75,749	\$71,228	\$99,378
Associate Professors	400	300	20	130	72	63	66	1,051
Average Salary	\$78,568	\$70,981	\$88,180	\$69,966	\$58,385	\$58,064	\$59,238	\$71,696
Assistant Professors	251	297	31	92	65	72	86	894
Average Salary	\$65,338	\$58,451	\$72,138	\$58,118	\$52,913	\$52,747	\$52,459	\$59,387
Instructors	6	191	2	81	52	67	64	463
Average Salary	\$44,071	\$42,775	\$47,463	\$45,022	\$39,198	\$44,780	\$43,946	\$43,255
Total All Ranks	1,078	1,160	91	434	256	313	273	3,605
Average Salary	\$89,930	\$71,778	\$91,751	\$69,476	\$56,712	\$60,269	\$56,021	\$74,171

Average Faculty Salaries by Academic Rank
Full-time Instructional Faculty
Combined 9- and 12- Month Appointments - FY 2011
(With 12-month salaries converted to 9-month salaries)

Table 4.31

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
Professors	388	261	18	131	67	111	57	1,033
Average Salary	\$117,541	\$97,731	\$109,111	\$92,403	\$72,192	\$75,749	\$71,228	\$99,213
Associate Professors	384	255	12	130	72	63	66	982
Average Salary	\$78,874	\$71,212	\$91,248	\$69,966	\$58,385	\$58,064	\$59,238	\$71,699
Assistant Professors	234	221	22	92	65	72	86	792
Average Salary	\$66,181	\$59,354	\$76,083	\$58,118	\$52,913	\$52,747	\$52,459	\$59,814
Instructors	4	158	2	80	52	67	64	427
Average Salary	\$46,070	\$41,523	\$47,463	\$45,068	\$39,198	\$44,780	\$43,946	\$42,849
Total All Ranks	1,010	895	54	433	256	313	273	3,234
Average Salary	\$90,658	\$70,776	\$89,403	\$69,541	\$56,712	\$60,269	\$56,021	\$73,755

Source: DBTF Sections I & V

**FY 2011 Average Faculty Salary Increases by Academic Rank
Full-time Continuing Instructional, Research and Public Service Faculty**

Table 4.32

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
Professors	420	345	37	122	55	100	43	1,122
Average Salary Increase	0.25%	0.88%	1.42%	0.55%	0.66%	1.26%	0.65%	0.62%
Associate Professors	390	280	17	120	66	56	69	998
Average Salary Increase	0.58%	1.51%	0.14%	0.48%	1.87%	1.74%	1.61%	1.00%
Assistant Professors	220	280	29	88	69	62	71	819
Average Salary Increase	0.01%	1.47%	1.44%	1.58%	1.79%	1.84%	1.22%	1.09%
Instructors	6	168	2	73	37	59	48	393
Average Salary Increase	0.00%	0.52%	0.00%	0.54%	2.16%	2.33%	1.36%	1.01%
Total All Ranks	1,036	1,073	85	404	227	277	231	3,333
Average Salary Increase	0.32%	1.13%	1.16%	0.71%	1.50%	1.63%	1.23%	0.85%

Source: DBTF Sections VI

**FY 2011 Average Salary Increases
Other Full-time, Continuing Personnel**

Table 4.33

Rank	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
President	1	1	1	1	1	1	1	7
Average Salary Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33.27%
Vice-Presidents	6	2	0	4	3	3	3	21
Average Salary Increase	0.00%	0.30%	0.00%	0.72%	0.34%	2.24%	0.37%	0.50%
Assoc. Vice-Presidents/ Asst. Vice-President/ Directors	91	83	2	18	15	44	17	270
Average Salary Increase	0.00%	0.34%	0.00%	3.20%	0.60%	0.75%	0.59%	0.59%
Deans	9	9	1	6	4	5	5	39
Average Salary Increase	0.00%	5.01%	11.95%	0.91%	0.38%	0.57%	1.39%	2.00%
Other Unclassified with Faculty Rank	65	57	3	27	11	0	7	170
Average Salary Increase	0.18%	0.92%	6.91%	0.00%	0.85%	0.00%	3.69%	0.85%
Other Unclassified without Faculty Rank	1,527	711	62	490	118	86	125	3,119
Average Salary Increase	0.00%	0.60%	2.38%	0.81%	1.36%	1.97%	1.28%	0.45%
Total Unclassified	1,699	863	68	546	152	139	158	3,625
Average Salary Increase	0.01%	0.73%	3.33%	0.92%	1.06%	1.37%	1.20%	0.54%
Total Faculty (Table 4.32)	1,036	1,073	85	404	227	277	231	3,333
Average Salary Increase	0.32%	1.13%	1.16%	0.71%	1.50%	1.63%	1.23%	0.89%
Total Faculty and Other Unclassified	2,735	1,936	153	950	379	416	389	6,958
Average Salary Increase	0.16%	0.97%	1.80%	0.83%	1.33%	1.55%	1.22%	0.71%

Source: DBTF Sections VI

**Summary of Budgeted Salary Increases for Full-time Continuing
Unclassified Personnel
FY 2011 over FY 2010**

Table 4.34

Number of Full-time Continuing Persons

% of Salary Increase Over Previous Year	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
None	2,662	1,750	131	915	3	3	1	5,465
.10 to 2.99	18	18	1	3	348	383	372	1,143
3.00 to 4.99	10	29	1	5	3	9	2	59
5.00 to 6.99	29	23	5	5	5	11	4	82
7.00 to 8.99	9	29	4	11	9	5	6	73
9.00 to 11.99	4	47	4	7	7	4	3	76
12.00 to 14.99	3	15	1	0	2	0	0	21
15.00 to 19.99	0	3	2	3	0	1	1	10
20.00 and Over	0	22	4	1	2	0	0	29
Total No. of Persons	2,735	1,936	153	950	379	416	389	6,958
Average \$ increase	\$112	\$679	\$1,605	\$539	\$754	\$941	\$696	\$478
Average % Increase	0.16%	0.97%	1.80%	0.83%	1.33%	1.55%	1.22%	0.71%

Source: DBTF Sections VII

Average Salaries of Instructional Faculty, Compared to Peer Institutions Table 4.35 FY 2011

Institution	Average Salary- Kansas	Average Salary- Peers*	Relative Funding
Univ. of Kansas	\$87,600	\$97,227	90.1%
Kansas State Univ.	\$71,800	\$79,852	89.9%
Wichita State Univ.	\$69,400	\$80,443	86.3%
Emporia State Univ.	\$56,700	\$63,777	88.9%
Pittsburg State Univ.	\$60,300	\$65,000	92.8%
Fort Hays State Univ.	\$56,000	\$61,712	90.7%
Total	\$74,339	\$81,010	91.8%

Relative Funding of Instructional Faculty Salaries, FY 2007 - FY 2011

Institution	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Univ. of Kansas	94.7%	93.4%	94.3%	90.8%	90.1%
Kansas State Univ.	91.4%	90.6%	90.3%	90.7%	89.9%
Wichita State Univ.	94.5%	92.1%	94.2%	87.6%	86.3%
Emporia State Univ.	90.3%	86.3%	89.9%	89.0%	88.9%
Pittsburg State Univ.	94.2%	88.6%	94.0%	92.7%	92.8%
Fort Hays State Univ.	90.2%	87.7%	87.4%	89.6%	90.7%
Total	93.9%	91.9%	93.5%	92.2%	91.8%

Peers and Average All Ranks Faculty Salaries, FY 2011

University of Kansas	\$87,600	Kansas State University	\$71,800
University of Colorado	\$86,700	Colorado State University	\$88,900
University of Iowa	\$95,000	Iowa State University	\$88,300
University of North Carolina	\$105,400	North Carolina State University	\$88,500
University of Oklahoma	\$79,400	Oklahoma State University	\$74,400
University of Oregon	\$76,600	Oregon State University	\$71,700
Wichita State University	\$69,400	Emporia State University	\$56,700
University of Akron (Ohio)	\$74,800	Fort Hays State University	\$56,000
University of Nevada- Las Vegas	\$91,000	Pittsburg State University	\$60,300
Portland State University (Oregon)	\$69,100	Western Carolina State Univ.	\$67,700
Oakland University (Michigan)	\$71,900	Northwest Missouri State Univ.	\$55,000
Old Dominion University (Virginia)	\$74,500	Salisbury State University	\$65,100
		Northern Michigan University	\$65,800
		Eastern Washington University	\$59,800

Note:

* Peer average is a weighted average of four faculty ranks, which factors in the distribution by faculty rank of the State Universities.

Source: AAUP Faculty Salary Surveys as Reported in Academe

Graduate Teaching Assistants by Number and Average Stipend FY 2011

Table 4.36

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	1,051	486.3	\$14,600
Kansas State Univ.	510	258.0	\$12,346
Kansas State Univ. - Vet Med	0	0.0	\$0
Wichita State Univ.	304	92.7	\$9,272
Emporia State Univ.	103	22.3	\$7,059
Pittsburg State Univ.	106	16.6	\$4,524
Fort Hays State Univ.	65	32.5	\$7,000
Total	2,139	908.4	\$12,775

Graduate Research Assistants by Number and Average Stipend FY 2011

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	673	320.2	\$14,605
Kansas State Univ.	726	348.6	\$15,696
Kansas State Univ. - Vet Med	39	19.3	\$17,570
Wichita State Univ.	245	83.8	\$11,102
Emporia State Univ.*	29	0.0	\$7,059
Pittsburg State Univ.*	6	0.0	\$4,814
Fort Hays State Univ.	0	0.0	\$0
Total	1,718	771.8	\$14,791

Other Graduate Assistants by Number and Average Stipend FY 2011

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.	91	42.6	\$7,090
Emporia State Univ.*	17	0.0	\$7,059
Pittsburg State Univ.*	22	0.0	\$6,551
Fort Hays State Univ.	0	0.0	\$0
Total	168	58.5	\$8,489

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

Source: DBTF Section VI

State Universities: Faculty by Age FY 2011

Table 4.4

Age Category	KU	KUMC	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total- All Univ.
29 and Under	8	1	37	0	6	5	9	11	77
30 - 39	196	95	245	22	66	46	46	56	772
40 -44	157	31	135	12	42	25	41	42	485
45 - 49	149	32	160	19	56	29	45	31	521
50 -54	120	40	180	13	53	37	40	34	517
55	27	5	33	0	16	12	10	6	109
56	23	9	28	4	18	7	9	8	106
57	32	6	31	3	14	11	14	2	113
58	36	2	39	1	24	11	11	7	131
59	48	6	31	2	15	4	8	10	124
60	38	4	31	2	10	6	12	7	110
61	28	4	28	1	14	7	12	8	102
62	31	6	26	2	22	8	12	10	117
63	36	2	32	6	11	11	12	11	121
64	19	5	26	1	8	4	7	3	73
65	21	2	16	2	10	6	5	5	67
66	26	0	19	0	8	13	4	5	75
67	19	5	13	1	8	3	3	4	56
68	14	1	15	0	8	4	1	4	47
69	15	0	12	0	5	1	4	3	40
70	6	2	8	0	0	4	3	2	25
Over 70	29	6	15	0	20	2	5	4	81
Total	1,078	264	1,160	91	434	256	313	273	3,869

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>
2.0%	20.0%	12.5%	13.5%	13.4%	17.9%	12.4%	8.4%

Source: DBTF Section IX

Tenure Status of Institutional Personnel - State Universities Fall 2010

Table 4.5

Institution	Number Holding Tenure	Number Eligible for Tenure	Percentage Eligible for Tenure
University of Kansas	875	1,124	77.8%
Univ. of Kansas- Medical Center	247	340	72.6%
Kansas State University (includes ESARP, Vet Med)	841	1,097	76.7%
Wichita State University	308	398	77.4%
Emporia State University	166	218	76.1%
Pittsburg State University	198	268	73.9%
Fort Hays State University	141	212	66.5%
Total	2,776	3,657	75.91%

Source: *DBTF Section VIII*

**Faculty Resignations, Retirements, and Terminations by Institutions
FY 2006 - FY 2010**
Table 4.6

Categories	KU	KUMC	KSU and KSU-VM	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
Resignations								
FY 2006	23	35	47	9	23	7	7	151
FY 2007	36	41	44	17	11	4	11	164
FY 2008	28	23	27	19	15	10	9	131
FY 2009	22	6	34	20	5	12	7	106
FY 2010	16	5	29	17	8	11	11	97
Retirements								
FY 2006	19	9	25	10	9	3	5	80
FY 2007	12	6	30	8	3	10	2	71
FY 2008	7	1	29	11	7	8	8	71
FY 2009	8	1	19	14	9	13	3	67
FY 2010	8	0	37	13	6	6	4	74
Terminations								
FY 2006	10	2	3	8	0	2	0	25
FY 2007	5	4	0	14	1	1	1	26
FY 2008	3	3	3	8	2	3	2	24
FY 2009	6	4	4	10	1	1	1	27
FY 2010	10	5	4	5	2	2	0	28

Source: *DBTF Section XI*

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Section V: Facilities

**Area and Replacement Cost of Buildings
Fall 2010**

Table 5.1

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total
Number of Buildings	232	63	243	79	73	81	47	818
Gross Area	9,540,802	3,085,112	8,789,766	3,016,164	1,697,470	1,999,124	1,924,766	30,053,204
Net Assignable Area	5,751,481	1,324,262	5,412,356	2,016,740	1,025,737	1,288,849	1,174,502	17,993,927
Net Assignable Area (Auxiliary/Other)	2,160,314	184,351	1,949,658	685,073	344,127	341,373	314,988	5,979,884
Replacement Cost (X \$1,000)	\$2,225,132	\$715,641	\$2,315,220	\$736,432	\$397,136	\$456,351	\$483,658	\$ 7,329,569
Acreage	5,607.4	76.9	15,189.9	234.0	512.7	630.0	3,963.4	26,214.3

* KU includes Edwards Campus, replacement cost excludes rented facilities

** KSU includes KSU Veterinary Medical Center, KSU Salina Campus, KSU-ESARP, and KSU Agriculture Experiment Stations.

**Gross Area of Buildings by Condition Value
(Excluding Buildings >50% Residential)
Fall 2010**

Table 5.2

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
Gross Area	5,697,898	2,187,978	5,857,095	2,064,261	1,159,149	1,426,374	1,378,974	19,771,729	100%
% of Total System Gross Area	28.8%	11.1%	29.6%	10.4%	5.9%	7.2%	7.0%	100.0%	
Excellent Condition Value Square Feet (90 - 100) Percent	544,028 9.5%	458,053 20.9%	568,744 9.7%	87,409 4.2%	0 0.0%	140,835 9.9%	12,598 0.9%	1,811,667	9.2%
Good Condition Value Gross Square Feet (80 - 89) Percent	1,047,115 18.4%	514,880 23.5%	463,797 7.9%	578,397 28.0%	35,700 3.1%	179,316 12.6%	369,478 26.8%	3,188,683	16.1%
Deficient Condition Value Gross Square Feet (60 - 79) Percent	3,865,235 67.8%	1,215,045 55.5%	3,562,620 60.8%	1,348,183 65.3%	960,164 82.8%	737,707 51.7%	991,869 71.9%	12,680,823	64.1%
Poor Condition Value Gross Square Feet (30 - 59) Percent	241,520 4.2%	0 0.0%	787,612 13.4%	50,272 2.4%	163,285 14.1%	366,939 25.7%	5,029 0.4%	1,614,657	8.2%
Unsatis. Condition Value Gross Square Feet (1 - 29) Percent	0 0.2%	0 0.0%	474,322 0.0%	0 0.0%	0 0.0%	1,577 0.5%	0 0.0%	475,899	2.4%

* KU includes Edwards Campus

** KSU includes KSU Veterinary Medical Center, KSU Salina Campus, KSU-ESARP, and KSU Agriculture Experiment Stations.

Source: KBOR Inventory of Physical Facilities, Fall 2010 (State University submissions; reported only in even years)

**Gross Area of Buildings by Age
(Excluding Buildings >50% Residential)
Fall 2010**

Table 5.25

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
Gross Area	5,697,898	2,187,978	5,857,095	2,064,261	1,159,149	1,426,374	1,378,974	19,771,729	
% of Total System Gross Area	28.8%	11.1%	29.6%	10.4%	5.9%	7.2%	7.0%	100.0%	100.0%
Built before 1900									
Gross Square Ft.	132,580	0	260,173	0	832	0	0	393,585	2.0%
Percent	2.3%	0.0%	4.4%	0.0%	0.1%	0.0%	0.0%		
Built between 1900- 1920									
Gross Square Ft.	416,383	0	208,624	11,588	133,659	226,732	157,341	1,154,327	5.8%
Percent	7.3%	0.0%	3.6%	0.6%	11.5%	15.9%	11.4%		
Built between 1921- 1940									
Gross Square Ft.	444,425	441,246	1,090,299	291,250	111,131	158,506	199,187	2,736,044	13.8%
Percent	7.8%	20.2%	18.6%	14.1%	9.6%	11.1%	14.4%		
Built between 1941- 1960									
Gross Square Ft.	1,117,195	468,773	1,040,628	283,093	135,561	102,063	98,487	3,245,800	16.4%
Percent	19.6%	21.4%	17.8%	13.7%	11.7%	7.2%	7.1%		
Built between 1961- 1980									
Gross Square Ft.	2,018,223	605,295	1,682,243	768,194	706,337	705,865	553,793	7,039,950	35.6%
Percent	35.4%	27.7%	28.7%	37.2%	60.9%	49.5%	40.2%		
Built between 1981- 2000									
Gross Square Ft.	705,668	448,064	887,304	622,958	33,163	74,417	357,568	3,129,142	15.8%
Percent	12.4%	20.5%	15.1%	30.2%	2.9%	5.2%	25.9%		
Built after 2001									
Gross Square Ft.	863,424	224,600	687,824	87,178	38,466	158,791	12,598	2,072,881	10.5%
Percent	15.2%	10.3%	11.7%	4.2%	3.3%	11.1%	0.9%		
Age Unknown									
Gross Square Ft.	0	0	0	0	0	0	0	0	0.0%
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

* KU includes Edwards Campus

** KSU includes KSU Veterinary Medical Center, KSU Salina Campus, KSU-ESARP, and KSU Agriculture Experiment Stations.

Source: KBOR Inventory of Physical Facilities, Fall 2010 (State University submissions; reported only in even years)

Utilization Data of Classrooms and Teaching Laboratories Fall 2010

Table 5.3

Category	KU	KU-Edw Campus	KUMC	KSU	WSU	ESU	PSU	FHSU
Classrooms								
Net Assign Sq Ft Classroom								
Total	220,013	30,882	32,365	138,316 ***	113,006	57,383	101,828	49,020
In Use	218,761	30,882	32,365 **	138,316	113,006	57,383	101,828	49,020
No of Rooms in Use	233	36	37	159	131	68	103	61
Average Hours Used per Week								
7:30 AM to 5:30 PM	30.11	6.10	N/A	36.58	22.40	22.36	27.44	24.89
24 Hr. day	31.40	14.65	N/A	39.61	30.14	25.42	29.45	25.69
Weekly Student Contact Hours*								
7:30 AM to 5:30 PM	252,188	4,356	NA	166,091	91,191	47,190	77,879	37,188
All Day	261,372	11,825	NA	173,818	124,681	50,027	82,621	37,914
Space Factor for Total Classroom*								
7:30 AM to 5:30 PM	0.87	7.09	NA	0.83	1.24	1.22	1.31	1.32
All Day	0.84	2.61	NA	0.80	0.91	1.15	1.23	1.29
Space Factor for Classroom In Use*								
7:30 AM to 5:30 PM	0.87	7.09	NA	0.83	1.24	1.22	1.31	1.32
All Day	0.84	2.61	NA	0.80	0.91	1.15	1.23	1.29

* Does not include the 13,273 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: KBOR Inventory of Physical Facilities, Fall 2010 (State University submissions; reported only in even years)

Utilization Data of Classrooms and Teaching Laboratories Fall 2010

Table 5.3

Category	KU	KU-Edw Campus	KUMC	KSU	WSU	ESU	PSU	FHSU
Teaching Laboratories								
Net Assign Sq Ft Teach Labs.								
Total	165,311	3,152	25,922	363,861 ***	116,934	45,135	115,752	71,898
In Use	165,311	3,152	25,922	363,861	116,934	43,025	115,752	68,015
No of Labs in Use	162	4	57	351	73	43	86	61
Average Hours Used per Week								
7:30 AM to 5:30 PM	16.57	1.75	NA	35.20	14.21	14.05	13.81	9.87
All Day	17.33	6.21	NA	39.50	16.75	17.82	15.18	10.13
Weekly Student Contact Hours								
7:30 AM to 5:30 PM	44,067	46	NA	93,424	16,803	13,276	16,793	8,114
All Day	45,785	397	NA	101,691	20,865	15,070	17,379	8,377
Space Factor for Total Lab Space								
7:30 AM to 5:30 PM	3.75	68.52	NA	3.89	6.96	3.40	6.89	8.86
All Day	3.61	7.94	NA	3.58	5.60	3.00	6.66	8.58
Space Factor for Labs In Use								
7:30 AM to 5:30 PM	3.75	68.52	NA	3.89	6.96	3.40	6.89	8.38
All Day	3.61	7.94	NA	3.58	5.60	3.00	6.66	8.12

* Does not include the 8,971 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: KBOR Inventory of Physical Facilities, Fall 2010 (State University submissions; reported only in even years)

Institutional Profiles

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**University of Kansas
Table A**

Enrollment: Headcount	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Undergraduate	20,908	20,822	20,298	20,811	20,550	19,852	-5.1%
Master's*	3,354	3,343	3,464	3,512	3,529	3,543	5.6%
Doctoral*	2,672	2,608	2,580	2,676	2,747	2,871	7.4%
Total	26,934	26,773	26,342	26,999	26,826	26,266	-2.5%
Enrollment: FTE							
Undergraduate	18,737	18,722	18,471	18,990	18,731	18,136	-3.2%
Master's*	2,951	2,883	3,051	3,124	3,183	3,349	13.5%
Doctoral*	2,359	2,337	2,309	2,390	2,425	2,504	6.1%
Total	24,047	23,942	23,831	24,504	24,340	23,989	-0.2%
Student Status							
Full-time	21,956	21,844	21,722	22,348	22,158	22,515	2.5%
Part-time	4,978	4,929	4,620	4,651	4,668	3,751	-24.6%
Total	26,934	26,773	26,342	26,999	26,826	26,266	-2.5%
Student Residency							
Resident	18,791	18,628	18,291	18,890	18,706	18,147	-3.4%
Non-resident	8,143	8,145	8,051	8,109	8,120	8,119	-0.3%
Total	26,934	26,773	26,342	26,999	26,826	26,266	-2.5%
Student Status							
On-Campus	25,420	25,270	24,819	25,490	25,182	24,718	-2.8%
Off-Campus	1,514	1,503	1,523	1,509	1,644	1,548	2.2%
Total	26,934	26,773	26,342	26,999	26,826	26,266	-2.5%
Student Age: Undergraduates							
19 and under	7,574	7,405	7,293	7,676	7,319	6,658	-12.1%
20 - 24	11,756	11,756	11,356	11,448	11,491	11,434	-2.7%
25 and Over	1,578	1,661	1,649	1,687	1,740	1,760	11.5%
Unknown	0	0	0	0	0	0	0.0%
Total	20,908	20,822	20,298	20,811	20,550	19,852	-5.1%
Student Age: Graduates							
24 and Under	1,619	1,649	1,647	1,700	1,762	1,907	17.8%
25 and Over	4,396	4,300	4,397	4,488	4,514	4,507	2.5%
Unknown	11	2	0	0	0	0	-100.0%
Total	6,026	5,951	6,044	6,188	6,276	6,414	6.4%
Student Race/Ethnicity**							
White	21,355	20,977	20,470	20,741	20,273	19,975	-6.5%
Non-resident Alien	1,500	1,579	1,624	1,740	1,926	2,135	42.3%
Black or African-American	912	902	886	936	946	858	-5.9%
American Indian/Alaska Native	352	354	333	329	331	203	-42.3%
Asian	970	1,036	1,070	1,104	1,096	981	1.1%
Hispanic	931	906	904	951	977	1,193	28.1%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	NA	13	NA
Two or more Races	NA	NA	NA	NA	NA	522	NA
Unknown	914	1,019	1,055	1,198	1,277	386	-57.8%
Total	26,934	26,773	26,342	26,999	26,826	26,266	-2.5%

*The new Master's and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively.

** Due to federal reporting revisions, the race/ethnicity categories were modified as of Fall 2010. Please see the Glossary for details.

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

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**University of Kansas
Table A**

	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Occupancy in Univ. owned housing & Pct. to Total Enroll	4,906 18.2%	4,922 18.4%	4,818 18.3%	5,035 18.6%	4,828 18.0%	4,693 17.9%	-4.3% -0.3%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	2%	2%	1%	1%	1%	2%	0.0%
17 - 22	32%	30%	30%	29%	30%	27%	-5.0%
23 - 26	37%	37%	39%	37%	37%	38%	1.0%
27 - 31	24%	26%	25%	28%	26%	27%	3.0%
32 - 36	5%	5%	5%	5%	6%	6%	1.0%
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	3,647	3,560	3,679	3,750	3,867	3,928	7.7%
Master's	1,292	1,294	1,180	1,262	1,276	1,279	-1.0%
Doctoral	562	585	561	562	532	575	2.3%
Total	5,501	5,439	5,420	5,574	5,675	5,782	5.1%
Facility Characteristics							
Total Gross Area		8,895,063		9,148,780		9,540,802	
Net Assign (excl. res)		5,321,146		5,486,963		5,751,481	
Net Assign. Resid		1,018,554		967,570		1,034,010	
% Gross Area Built		56.7%		59.9%		62.0%	
Since 1961		3,449,807		3,171,380		3,445,575	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		26.52		27.84		30.11	
Teaching Lab		15.56		15.63		16.57	

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

**Total Operating Expenditures by Fund
FY 2005 - FY 2010**

**University of Kansas
Table B**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Percent of Total FY 2010
State General Fund Exp. Percent Increase Exp.	\$136,397,123 5.4%	\$142,331,762 4.4%	\$144,900,444 1.8%	\$151,271,069 4.4%	\$145,189,117 -4.0%	\$136,006,910 -6.3%	18.5%
General Fees Funds (Tuition) Percent Increase Tuition	\$145,194,188 21.2%	\$164,371,218 13.2%	\$175,762,309 6.9%	\$192,886,087 9.7%	\$208,887,382 8.3%	\$220,171,827 5.4%	29.9%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$1,458,674 22.6%	\$808,196 -44.6%	\$951,405 17.7%	\$816,705 -14.2%	\$1,724,585 111.2%	\$1,848,440 7.2%	0.3%
General Use Exp. Percent Increase GU	\$283,049,985 13.0%	\$307,511,176 8.6%	\$321,614,158 4.6%	\$344,973,861 7.3%	\$355,801,084 3.1%	\$358,027,177 0.6%	48.6%
Restricted Use Exp. Percent Increase RU	\$271,876,402 6.8%	\$294,853,902 8.5%	\$299,317,729 1.5%	\$335,237,147 12.0%	\$239,211,459 -28.6%	\$244,391,117 2.2%	33.2%
Operating Expenditures Pct. Increase - Operating Exp.	\$554,926,387 9.9%	\$602,365,078 8.5%	\$620,931,887 3.1%	\$680,211,008 9.5%	\$595,012,543 -12.5%	\$602,418,294 1.2%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$115,786,472 100.0%	\$134,105,259 15.8%	18.2%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$554,926,387 9.9%	\$602,365,078 8.5%	\$620,931,887 3.1%	\$680,211,008 9.5%	\$710,799,015 4.5%	\$736,523,553 3.6%	100.0%

*Beginning in FY 2009, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$134 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.

Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program
FY 2005 - FY 2010**

**University of Kansas
Table C**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$181,463,000	\$194,972,549	\$202,503,298	\$214,566,572	\$205,303,660	\$204,714,753	12.8%
Academic Support	\$53,697,582	\$65,596,171	\$66,461,539	\$63,667,654	\$61,593,913	\$64,803,465	20.7%
Student Services	\$19,767,276	\$21,633,851	\$22,287,402	\$33,952,322	\$35,268,754	\$34,831,659	76.2%
Institutional Support	\$32,437,904	\$24,393,208	\$27,357,467	\$37,244,717	\$40,231,318	\$42,008,319	29.5%
Educational Program	\$287,365,762	\$306,595,779	\$318,609,706	\$349,431,265	\$342,397,645	\$346,358,196	20.5%
Physical Plant	\$36,480,788	\$43,348,043	\$42,574,321	\$43,293,215	\$45,500,042	\$43,356,256	18.8%
Research	\$51,601,664	\$59,390,892	\$60,412,550	\$62,935,035	\$86,817,951	\$84,699,543	64.1%
Public Service	\$14,532,194	\$16,321,804	\$17,143,996	\$17,988,379	\$12,760,269	\$11,418,750	-21.4%
Scholarships and Fellowships*	\$123,716,950	\$130,831,110	\$134,919,663	\$149,522,959	\$50,154,372	\$56,183,533	-54.6%
Other (including Transfers)	\$1,994,546	\$1,775,974	\$1,979,552	\$6,320,238	\$6,975,208	\$9,209,469	361.7%
Total Educ. and General	\$515,691,904	\$558,263,602	\$575,639,788	\$629,491,091	\$544,605,487	\$551,225,747	6.9%
Auxiliary Enterprises	\$39,234,483	\$44,101,476	\$45,292,099	\$50,719,917	\$50,407,056	\$51,192,547	30.5%
Operating Expenditures	\$554,926,387	\$602,365,078	\$620,931,887	\$680,211,008	\$595,012,543	\$602,418,294	8.6%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$0	\$115,786,472	\$134,105,259	100.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$554,926,387	\$602,365,078	\$620,931,887	\$680,211,008	\$710,799,015	\$736,523,553	32.7%

*Beginning in FY 2009, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$134 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program
FY 2005 - FY 2010**

**University of Kansas
Table D**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$136,335,772	\$149,944,397	\$159,995,207	\$167,386,007	\$167,976,184	\$166,622,200	22.2%
Academic Support	\$44,675,920	\$51,132,060	\$53,805,077	\$52,439,139	\$54,958,823	\$57,110,435	27.8%
Student Services	\$10,924,019	\$12,069,298	\$12,687,943	\$14,182,864	\$13,659,307	\$14,026,015	28.4%
Institutional Support	\$27,019,289	\$21,099,242	\$23,374,675	\$31,289,901	\$35,735,310	\$35,141,168	30.1%
Educational Program	\$218,955,000	\$234,244,997	\$249,862,902	\$265,297,911	\$272,329,624	\$272,899,818	24.6%
Physical Plant	\$32,041,394	\$37,950,321	\$33,071,170	\$35,011,044	\$37,100,850	\$36,927,911	15.3%
Research	\$15,943,377	\$16,310,928	\$17,603,929	\$18,819,569	\$21,052,143	\$19,334,918	21.3%
Public Service	\$3,304,149	\$3,485,531	\$3,575,640	\$3,923,187	\$3,420,905	\$2,940,494	-11.0%
Scholarships and Fellowships	\$10,439,312	\$12,471,189	\$14,859,967	\$15,151,788	\$15,795,637	\$15,950,054	52.8%
Other (including Transfers)	\$1,513,325	\$1,328,362	\$1,521,947	\$5,886,506	\$5,432,893	\$9,156,252	505.0%
Total Educ. and General	\$282,196,557	\$305,791,328	\$320,495,555	\$344,090,005	\$355,132,052	\$357,209,447	26.6%
Auxiliary Enterprises	\$853,428	\$1,719,848	\$1,118,603	\$883,856	\$669,032	\$817,730	-4.2%
Total General Use Exp.	\$283,049,985	\$307,511,176	\$321,614,158	\$344,973,861	\$355,801,084	\$358,027,177	26.5%

Source: *Operating summaries of Legislative Budget submittals*

**General Use Operating Expenditures by Object
FY 2005 - FY 2010**

**University of Kansas
Table E**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Classified - FTE	1,010.20	0.00	0.00	0.00	0.00	0.00	-100.0%
Classified - Expenditures	\$27,953,866	\$0	\$0	\$0	\$0	\$0	-100.0%
Unclassified - FTE	2,429.80	3,550.00	3,550.00	3,715.00	3,605.00	3,539.50	45.7%
Unclassified - Expenditures	\$141,160,228	\$184,291,056	\$196,537,575	\$208,614,082	\$219,444,524	\$213,673,710	51.4%
Student Wages Expenditures	\$5,125,817	\$5,435,870	\$5,619,582	\$5,676,813	\$6,018,393	\$5,664,943	10.5%
Health Insurance	\$15,695,240	\$15,852,279	\$16,502,621	\$16,932,010	\$12,315,914	\$17,939,050	14.3%
All Other Fringe	\$26,163,163	\$28,781,108	\$31,616,586	\$33,437,407	\$34,571,484	\$34,089,025	30.3%
Subtotal Salaries- FTE	3,440.00	3,550.00	3,550.00	3,715.00	3,605.00	3,539.50	2.9%
Subtotal Salaries- Exp.	\$216,098,314	\$234,360,313	\$250,276,364	\$264,660,312	\$272,350,315	\$271,366,728	25.6%
Other Operating Expenditures	\$58,255,373	\$63,090,563	\$62,063,552	\$69,838,307	\$71,150,807	\$74,843,309	28.5%
Utilities	\$8,696,298	\$10,060,300	\$9,274,242	\$10,475,242	\$12,299,962	\$11,817,140	35.9%
Total General Use Exp.	\$283,049,985	\$307,511,176	\$321,614,158	\$344,973,861	\$355,801,084	\$358,027,177	26.5%

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

Source: Operating summaries of Legislative Budget submittals

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**KU-Medical Center
Table A**

Enrollment: Headcount	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Undergraduate	483	531	530	521	516	478	-1.0%
Master's*	543	578	588	656	665	666	22.7%
Doctoral*	1,664	1,731	1,800	1,926	1,997	2,052	23.3%
Total	2,690	2,840	2,918	3,103	3,178	3,196	18.8%
Enrollment: FTE							
Undergraduate	Not Reported						
Master's*	Not Reported						
Doctoral*	Not Reported						
Total	Not Reported						
Student Status							
Full-time	2,214	2,301	2,360	2,442	2,499	2,563	15.8%
Part-time	476	539	558	661	679	633	33.0%
Total	2,690	2,840	2,918	3,103	3,178	3,196	18.8%
Student Residency							
Resident	1,796	1,880	2,005	2,109	2,059	2,017	12.3%
Non-resident	894	960	913	994	1,119	1,179	31.9%
Total	2,690	2,840	2,918	3,103	3,178	3,196	18.8%
Student Status							
On-Campus	2,325	2,398	2,520	2,616	2,674	2,680	15.3%
Off-Campus	365	442	398	487	504	516	41.4%
Total	2,690	2,840	2,918	3,103	3,178	3,196	18.8%
Student Age: Undergraduates							
19 and under	3	4	2	3	1	3	0.0%
20 - 24	297	346	344	328	310	288	-3.0%
25 and Over	182	181	184	190	205	187	2.7%
Unknown	1	0	0	0	0	0	-100.0%
Total	483	531	530	521	516	478	-1.0%
Student Age: Graduates							
24 and Under	500	524	583	607	614	582	16.4%
25 and Over	1,697	1,782	1,805	1,975	2,048	2,136	25.9%
Unknown	10	3	0	0	0	0	-100.0%
Total	2,207	2,309	2,388	2,582	2,662	2,718	23.2%
Student Race/Ethnicity**							
White	1,722	1,896	2,002	2,171	2,125	2,138	24.2%
Non-resident Alien	115	127	130	180	217	210	82.6%
Black or African-American	91	114	118	122	123	116	27.5%
American Indian/Alaska Native	27	26	31	30	28	22	-18.5%
Asian	186	210	230	239	234	195	4.8%
Hispanic	68	70	82	98	104	111	63.2%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	NA	0	NA
Two or more Races	NA	NA	NA	NA	NA	28	NA
Unknown	481	397	325	263	347	376	-21.8%
Total	2,690	2,840	2,918	3,103	3,178	3,196	18.8%

*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively.

** Due to federal reporting revisions, the race/ethnicity categories were modified as of Fall 2010. Please see the Glossary for details.

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

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**KU-Medical Center
Table A**

	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	217	214	248	247	230	228	5.1%
Master's	168	166	171	167	205	205	22.0%
Doctoral	220	207	228	219	234	244	10.9%
Total	605	587	647	633	669	677	11.9%
Facility Characteristics							
Total Gross Area		2,735,820		2,735,820		3,085,112	
Net Assign (excl. res)		1,313,174		1,324,262		1,324,262	
Net Assign. Resid		1,800		1,800		1,800	
% Gross Area Built Since 1961		50.2%		58.0%		58.5%	
		1,383,255		1,251,043		1,277,959	
Avg. Hours of Utilization / week Classroom (7:30 - 5:30)		17.81		N/A		N/A	
Teaching Lab		N/A		N/A		N/A	

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

**Total Operating Expenditures by Fund
FY 2005 - FY 2010**

**KU- Medical Center
Table B**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Percent of Total FY 2010
State General Fund Exp. Percent Increase Exp.	\$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%	\$109,170,465 -8.2%	40.2%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$27,796,400 -2.7%	10.2%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase Funds	\$12,301,016 69.0%	\$8,395,718 -31.7%	\$706,705 -91.6%	\$15,549,090 2100.2%	\$1,613,353 -89.6%	\$0 -100.0%	0.0%
General Use Exp. Percent Increase GU	\$131,915,812 8.3%	\$138,420,206 4.9%	\$139,051,768 0.5%	\$158,177,363 13.8%	\$149,056,312 -5.8%	\$136,966,865 -8.1%	50.4%
Restricted Use Exp. Percent Increase RU	\$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%	\$134,850,514 12.03%	49.6%
Total Operating Exp. Pct. Increase Total Operating	\$246,011,593 11.40%	\$238,197,651 -3.18%	\$236,024,390 -0.91%	\$247,943,261 5.05%	\$269,427,635 8.67%	\$271,817,379 0.89%	100.0%

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

Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program
FY 2005 - FY 2010**

**KU- Medical Center
Table C**

Category*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$120,983,032	\$125,848,053	\$123,950,769	\$129,653,278	\$138,378,507	\$111,088,117	-8.2%
Academic Support	\$0	\$0	\$0	\$0	\$0	\$20,858,783	100.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$3,180,563	100.0%
Institutional Support	\$21,815,780	\$23,691,005	\$23,546,764	\$25,261,655	\$28,067,056	\$29,828,014	36.7%
Educational Program	\$142,798,812	\$149,539,058	\$147,497,533	\$154,914,933	\$166,445,563	\$164,955,477	15.5%
Physical Plant	\$20,992,831	\$21,760,230	\$23,059,956	\$23,858,105	\$22,946,519	\$21,987,722	4.7%
Research	\$72,901,610	\$56,581,264	\$56,852,118	\$59,800,350	\$67,339,180	\$69,585,297	-4.5%
Public Service	\$0	\$0	\$0	\$0	\$0	\$4,898,866	100.0%
Scholarships and Fellowships	\$3,640,754	\$4,353,430	\$5,663,167	\$6,578,500	\$7,686,312	\$7,532,731	106.9%
Other (including Transfers)	\$2,735,687	\$3,923,618	\$883,344	\$893,616	\$2,807,111	\$0	-100.0%
Total Educ. and General	\$243,069,694	\$236,157,600	\$233,956,118	\$246,045,504	\$267,224,685	\$268,960,093	10.7%
Auxiliary Enterprises	\$2,941,899	\$2,040,051	\$2,068,272	\$1,897,757	\$2,202,950	\$2,857,286	-2.9%
in the Instruction or Institutional Support	\$246,011,593	\$238,197,651	\$236,024,390	\$247,943,261	\$269,427,635	\$271,817,379	10.5%

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

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program
FY 2005 - FY 2010**

**KU- Medical Center
Table D**

Category*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$90,093,769	\$93,197,436	\$91,248,199	\$102,649,431	\$99,576,534	\$69,549,546	-22.8%
Academic Support	\$0	\$0	\$0	\$0	\$0	\$17,067,137	100.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$2,731,518	100.0%
Institutional Support	\$15,560,862	\$17,247,896	\$16,515,357	\$17,791,049	\$15,698,153	\$16,784,823	7.9%
Educational Program	\$105,654,631	\$110,445,332	\$107,763,556	\$120,440,480	\$115,274,687	\$106,133,024	0.5%
Physical Plant	\$18,317,412	\$19,062,465	\$16,321,843	\$20,885,997	\$16,602,204	\$14,850,032	-18.9%
Research	\$4,504,136	\$4,793,747	\$9,526,466	\$9,583,195	\$9,314,782	\$8,850,205	96.5%
Public Service	\$0	\$0	\$0	\$0	\$0	\$2,631,441	100.0%
Scholarships and Fellowships	\$3,417,863	\$4,095,483	\$4,556,559	\$6,348,296	\$5,057,528	\$4,502,163	31.7%
Other (including Transfers)	\$0	\$0	\$883,344	\$893,616	\$2,807,111	\$0	0.0%
Total Educ. and General	\$131,894,042	\$138,397,027	\$139,051,768	\$158,151,584	\$149,056,312	\$136,966,865	3.8%
Auxiliary Enterprises	\$21,770	\$23,179	\$0	\$25,779	\$0	\$0	-100.0%
in the Instruction or Institutional Support	\$131,915,812	\$138,420,206	\$139,051,768	\$158,177,363	\$149,056,312	\$136,966,865	3.8%

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

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object
FY 2005 - FY 2010**

**KU- Medical Center
Table E**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Classified - FTE	300.15	338.13	286.69	333.01	264.35	227.86	-24.1%
Classified - Expenditures	\$9,013,558	\$10,274,195	\$9,268,296	\$10,340,775	\$9,122,897	\$7,107,106	-21.2%
Unclassified - FTE	897.64	1,109.83	1,112.40	1,201.00	1,148.55	1,021.26	13.8%
Unclassified - Expenditures	\$58,852,465	\$64,288,570	\$67,114,753	\$73,395,394	\$73,874,722	\$68,518,983	16.4%
Housestaff - FTE	285.85	316.00	176.25	330.46	187.66	175.39	-38.6%
Housestaff - Expenditures	\$11,074,842	\$11,981,307	\$9,089,884	\$13,448,914	\$7,146,692	\$7,323,567	-33.9%
Student Wages Expenditures	\$913,075	\$965,755	\$1,380,041	\$1,058,761	\$1,484,702	\$2,150,054	135.5%
Health Insurance	\$7,565,377	\$7,885,830	\$7,731,887	\$9,272,684	\$4,815,679	\$8,571,128	13.3%
All Other Fringe	\$12,016,984	\$13,357,427	\$13,699,441	\$15,766,374	\$15,677,509	\$13,927,121	15.9%
Subtotal Salaries- FTE	1,197.79	1,447.96	1,399.09	1,534.01	1,412.90	1,249.12	4.3%
Subtotal Salaries- Exp.	\$99,436,301	\$108,753,084	\$108,284,302	\$123,282,902	\$112,122,201	\$107,597,959	8.2%
Other Operating Expenditures	\$26,884,573	\$23,352,813	\$25,865,604	\$29,188,684	\$33,631,933	\$25,918,544	-3.6%
Utilities in the Instruction or Institutional Support program categories.	\$5,594,938	\$6,314,309	\$4,901,862	\$5,705,777	\$3,302,178	\$3,450,362	-38.3%
Total General Use Exp.	\$131,915,812	\$138,420,206	\$139,051,768	\$158,177,363	\$149,056,312	\$136,966,865	3.8%

Note:

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

Source: Operating summaries of Legislative Budget submittals

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**Kansas State University
Table A**

Enrollment: Headcount	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Undergraduate	18,838	18,761	18,545	18,491	18,778	19,205	1.9%
Master's*	2,916	2,969	3,338	3,566	3,365	2,832	-2.9%
Doctoral*	1,000	978	1,021	1,024	1,001	1,089	8.9%
Total	22,754	22,708	22,904	23,081	23,144	23,126	1.6%
Enrollment: FTE							
Undergraduate	16,719	16,572	16,375	16,254	16,621	17,003	1.7%
Master's*	1,744	1,846	2,176	2,255	2,171	1,890	8.4%
Doctoral*	726	715	760	749	695	785	8.1%
Total	19,189	19,133	19,311	19,258	19,487	19,678	2.5%
Student Status							
Full-time	16,764	16,801	18,222	18,108	18,418	18,893	12.7%
Part-time	5,990	5,907	5,110	4,973	4,726	4,233	-29.3%
Total	22,754	22,708	23,332	23,081	23,144	23,126	1.6%
Student Residency							
Resident	18,536	18,230	18,065	18,108	17,276	16,989	-8.3%
Non-resident	4,218	4,478	4,839	4,973	5,868	6,137	45.5%
Total	22,754	22,708	22,904	23,081	23,144	23,126	1.6%
Student Status							
On-Campus	20,437	20,232	20,151	20,213	20,381	20,773	1.6%
Off-Campus	2,317	2,476	2,753	2,868	2,763	2,353	1.6%
Total	22,754	22,708	22,904	23,081	23,144	23,126	1.6%
Student Age: Undergraduates							
19 and under	6,282	6,121	6,346	5,642	6,354	6,264	-0.3%
20 - 24	10,841	10,888	10,485	11,003	10,593	10,976	1.2%
25 and Over	1,715	1,752	1,714	1,846	1,831	1,965	14.6%
Unknown	0	0	0	0	0	0	0.0%
Total	18,838	18,761	18,545	18,491	18,778	19,205	1.9%
Student Age: Graduates							
24 and Under	793	813	1,024	1,022	1,037	965	21.7%
25 and Over	3,123	3,134	3,335	3,568	3,329	2,956	-5.3%
Unknown	0	0	0	0	0	0	0.0%
Total	3,916	3,947	4,359	4,590	4,366	3,921	0.1%
Student Race/Ethnicity**							
White	19,278	18,988	18,895	18,728	18,096	18,300	-5.1%
Non-resident Alien	952	1,046	1,217	1,427	1,703	1,806	89.7%
Black or African-American	725	759	816	836	884	993	37.0%
American Indian/Alaska Native	125	136	140	163	144	111	-11.2%
Asian	307	324	333	345	351	304	-1.0%
Hispanic	311	324	670	746	815	1,058	240.2%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	NA	35	NA
Two or more Races	NA	NA	NA	NA	NA	395	NA
Unknown	1,056	1,131	833	836	1,151	124	-88.3%
Total	22,754	22,708	22,904	23,081	23,144	23,126	1.6%

*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively.

** Due to federal reporting revisions, the race/ethnicity categories were modified as of Fall 2010. Please see the Glossary for details.

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

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**Kansas State University
Table A**

	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Occupancy in Univ. owned housing & Pct. to Total Enroll	4,364 20.9%	4,351 21.1%	4,367 21.2%	5,093 22.1%	5,145 22.2%	5,204 22.5%	19.2% 1.6%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.3%
13 - 16	3%	3%	3%	4%	4%	4%	0.7%
17 - 22	33%	34%	36%	34%	35%	36%	2.6%
23 - 26	32%	31%	34%	35%	34%	34%	1.8%
27 - 31	21%	18%	22%	23%	22%	22%	1.0%
32 - 36	3%	4%	4%	5%	5%	5%	1.7%
Degrees Awarded							
Associate	92	92	78	63	59	66	-28.3%
Baccalaureate	3,612	3,444	3,550	3,450	3,224	3,258	-9.8%
Master's	755	724	679	803	868	872	15.5%
Doctoral	245	266	258	265	255	245	0.0%
Total	4,704	4,526	4,565	4,581	4,406	4,441	-5.6%
Facility Characteristics*							
Total Gross Area		7,812,076		8,278,564		8,789,766	
Net Assign (excl. res)		5,057,014		5,360,303		5,412,356	
Net Assign. Resid		736,014		736,014		736,014	
% Gross Area Built		60%		52%		56%	
Since 1961		3,354,166		2,780,113		3,257,371	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		50.05		32.89		36.58	
Teaching Lab		39.34		32.3		35.2	

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

* Includes KSU-Salina Campus

**Total Operating Expenditures by Fund
FY 2005 - FY 2010**

**Kansas State University
Table B**

Category*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Percent of Total FY 2010
State General Fund Exp. Percent Increase Exp.	\$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%	\$153,209,187 -5.62%	22.3%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$133,911,646 2.46%	19.5%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$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%	\$8,867,756 -0.39%	1.3%
General Use Exp. Percent Increase GU	\$249,512,751 9.34%	\$270,625,645 8.46%	\$275,634,372 1.85%	\$300,671,027 9.08%	\$301,941,588 0.42%	\$295,988,589 -1.97%	43.1%
Restricted Use Exp. Percent Increase RU	\$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%	\$257,352,733 -25.01%	37.5%
Operating Expenditures Pct. Increase - Operating Exp.	\$526,417,383 8.46%	\$569,378,713 8.16%	\$564,842,103 -0.80%	\$597,804,227 5.84%	\$645,135,093 7.92%	\$553,341,322 -14.23%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$0	\$0	\$ 133,328,208 100.0%	19.4%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$526,417,383 8.46%	\$569,378,713 8.16%	\$564,842,103 -0.80%	\$597,804,227 5.84%	\$645,135,093 7.92%	\$686,669,530 6.44%	100.0%

*Beginning in FY 2010, a technical change was made in the accounting of student loans and approximately \$133 million in federal student loans were determined to be non-reportable expenditures which removed \$133 million from reportable scholarships and fellowship expenditures.

Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program
FY 2005 - FY 2010**

**Kansas State University
Table C**

Category*	FY 2005**	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$120,188,142	\$127,570,249	\$130,222,999	\$137,459,454	\$141,494,378	\$145,825,031	21.3%
Academic Support	\$35,720,952	\$36,789,742	\$38,565,925	\$38,882,474	\$39,794,388	\$39,006,178	9.2%
Student Services	\$16,714,068	\$17,767,009	\$17,952,217	\$19,556,502	\$20,594,074	\$22,011,471	31.7%
Institutional Support	\$22,203,354	\$24,624,186	\$26,243,603	\$27,361,838	\$24,611,468	\$23,132,698	4.2%
Educational Program	\$194,826,516	\$206,751,186	\$212,984,744	\$223,260,268	\$226,494,308	\$229,975,378	18.0%
Physical Plant	\$26,681,178	\$31,000,691	\$28,654,520	\$33,352,417	\$35,370,078	\$33,720,593	26.4%
Research	\$107,455,846	\$113,384,177	\$115,468,106	\$118,708,988	\$129,870,717	\$143,432,927	33.5%
Public Service	\$52,550,371	\$54,772,844	\$57,806,723	\$63,269,893	\$68,252,741	\$70,268,649	33.7%
Scholarships and Fellowships*	\$115,440,856	\$118,929,190	\$117,996,870	\$123,942,090	\$144,116,116	\$31,055,770	-73.1%
Other (including Transfers)	\$1,232,316	\$6,383,955	\$263,719	\$4,169,804	\$5,147,507	\$7,749,221	528.8%
Total Educ. and General	\$498,187,083	\$531,222,043	\$533,174,682	\$566,703,460	\$609,251,467	\$516,202,538	3.6%
Auxiliary Enterprises	\$28,230,300	\$38,156,670	\$31,667,421	\$31,100,767	\$35,883,626	\$37,138,784	31.6%
Operating Expenditures	\$526,417,383	\$569,378,713	\$564,842,103	\$597,804,227	\$645,135,093	\$553,341,322	5.1%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$0	\$0	\$133,328,208	100.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$526,417,383	\$569,378,713	\$564,842,103	\$597,804,227	\$645,135,093	\$686,669,530	30.4%

*Beginning in FY 2010, a technical change was made in the accounting of student loans and approximately \$133 million in federal student loans were determined to be non-reportable expenditures which removed \$133 million from reportable scholarships and fellowship expenditures.

** Corrected amounts for Scholarships and Fellowships, and Auxiliary Enterprises

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program
FY 2005 - FY 2010**

**Kansas State University
Table D**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$99,645,203	\$108,100,151	\$109,703,734	\$117,182,839	\$121,618,834	\$120,125,579	20.6%
Academic Support	\$29,491,144	\$30,731,007	\$30,849,613	\$34,167,170	\$33,722,092	\$32,498,019	10.2%
Student Services	\$9,612,272	\$10,345,037	\$10,832,003	\$11,628,812	\$12,336,284	\$12,603,778	31.1%
Institutional Support	\$17,352,439	\$19,563,692	\$21,492,459	\$22,400,987	\$20,692,461	\$20,304,352	17.0%
Educational Program	\$156,101,058	\$168,739,887	\$172,877,809	\$185,379,808	\$188,369,671	\$185,531,728	18.9%
Physical Plant	\$24,926,603	\$29,066,491	\$26,504,194	\$29,777,504	\$28,880,902	\$29,819,319	19.6%
Research	\$36,415,795	\$37,801,240	\$39,742,267	\$42,992,196	\$42,832,493	\$41,381,384	13.6%
Public Service	\$24,413,293	\$25,539,021	\$26,594,988	\$27,776,497	\$27,186,384	\$26,036,501	6.6%
Scholarships and Fellowships	\$7,656,002	\$8,290,743	\$9,915,114	\$12,940,417	\$12,613,875	\$11,156,679	45.7%
Other (including Transfers)	\$0	\$1,188,170	\$0	\$1,804,605	\$2,036,143	\$2,008,966	100.0%
Total Educ. and General	\$249,512,751	\$270,625,552	\$275,634,372	\$300,671,027	\$301,919,468	\$295,934,577	18.6%
Auxiliary Enterprises	\$0	\$93	\$0	\$0	\$22,120	\$54,012	100.0%
Total General Use Exp.	\$249,512,751	\$270,625,645	\$275,634,372	\$300,671,027	\$301,941,588	\$295,988,589	18.6%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object
FY 2005 - FY 2010**

**Kansas State University
Table E**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Classified - FTE	1,004.48	997.18	992.76	985.26	927.78	920.00	-8.4%
Classified - Expenditures	\$27,922,320	\$29,376,903	\$28,594,686	\$30,046,359	\$30,998,642	\$30,534,551	9.4%
Unclassified - FTE	2,198.16	2,235.90	2,284.96	2,326.59	2,157.42	2,221.78	1.1%
Unclassified - Expenditures	\$127,077,695	\$136,209,370	\$140,865,642	\$150,287,703	\$158,835,652	\$153,262,379	20.6%
Student Wages Expenditures	\$3,604,302	\$3,794,220	\$3,699,719	\$3,956,584	\$4,326,629	\$3,826,408	6.2%
Health Insurance	\$15,530,776	\$15,256,248	\$15,585,016	\$15,684,340	\$11,610,327	\$16,574,648	6.7%
All Other Fringe	\$24,966,456	\$27,357,462	\$28,842,732	\$30,524,370	\$31,703,157	\$31,751,373	27.2%
Subtotal Salaries- FTE	3,202.64	3,233.08	3,277.72	3,311.85	3,085.20	3,141.78	-1.9%
Subtotal Salaries- Exp.	\$199,101,549	\$211,994,203	\$217,587,795	\$230,499,356	\$237,474,407	\$235,949,359	18.5%
Other Operating Expenditures	\$40,061,263	\$47,266,955	\$46,771,775	\$57,952,591	\$52,848,777	\$47,708,074	19.1%
Utilities	\$10,349,939	\$11,364,487	\$11,274,802	\$12,219,080	\$11,618,404	\$12,331,156	19.1%
Total General Use Exp.	\$249,512,751	\$270,625,645	\$275,634,372	\$300,671,027	\$301,941,588	\$295,988,589	18.6%

Source: Operating summaries of Legislative Budget submittals

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**KSU-Vet Med Center
Table A**

Enrollment: Headcount	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Undergraduate	0	0	0	0	0	0	0.0%
Master's*	0	0	0	0	0	0	0.0%
Doctoral*	428	433	428	439	437	462	7.9%
Total	428	433	428	439	437	462	7.9%
Enrollment: FTE							
Undergraduate	0	0	0	0	0	0	0.0%
Master's*	0	0	0	0	0	0	0.0%
Doctoral*	646	651	645	674	687	721	11.6%
Total	646	651	645	674	687	721	11.6%
Student Status							
Full-time	420	425	422	429	432	457	8.8%
Part-time	8	8	6	10	5	5	-37.5%
Total	428	433	428	439	437	462	7.9%
Student Residency							
Resident	201	198	188	191	175	181	-10.0%
Non-resident	227	235	240	248	262	281	23.8%
Total	428	433	428	439	437	462	7.9%
Student Status							
On-Campus	428	433	428	439	437	461	7.7%
Off-Campus	0	0	0	0	0	1	100.0%
Total	428	433	428	439	437	462	7.9%
Student Age: Undergraduates							
19 and under	Not reported						
20 - 24							
25 and Over							
Unknown							
Total	0	0	0	0	0	0	
Student Age: Graduates							
24 and Under	220	221	196	196	207	236	7.3%
25 and Over	208	212	232	243	230	226	8.7%
Unknown	0	0	0	0	0	0	0.0%
Total	428	433	428	439	437	462	7.9%
Student Race/Ethnicity**							
White	405	412	402	392	357	387	-4.4%
Non-resident Alien	2	1	3	4	2	6	200.0%
Black or African-American	1	1	2	2	2	0	-100.0%
American Indian/Alaska Native	1	2	2	4	5	2	100.0%
Asian	5	7	5	8	12	16	220.0%
Hispanic	6	5	5	10	14	19	216.7%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	NA	0	NA
Two or more Races	NA	NA	NA	NA	NA	13	NA
Unknown	8	5	9	19	45	19	137.5%
Total	428	433	428	439	437	462	7.9%

*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively.

** Due to federal reporting revisions, the race/ethnicity categories were modified as of Fall 2010. Please see the Glossary for details.

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

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**Total Operating Expenditures by Fund
FY 2005 - FY 2010**

**KSU- Vet Med Center
Table B**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Percent of Total FY 2010
State General Fund Exp. Percent Increase Exp.	\$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%	\$10,336,516 -4.62%	31.8%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$13,525,690 4.61%	41.7%
Hospital Revenue Funds Percent Increase Funds	\$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%	\$4,163,786 -30.37%	12.8%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$26,964,726 17.38%	\$30,513,622 13.16%	\$30,266,693 -0.81%	\$30,166,504 -0.33%	\$29,746,428 -1.39%	\$28,025,992 -5.78%	86.3%
Restricted Use Exp. Percent Increase RU	\$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%	\$4,437,366 -15.53%	13.7%
Total Operating Exp. Pct. Increase Total Operating	\$28,730,912 16.00%	\$32,441,711 12.92%	\$32,979,403 1.66%	\$33,620,907 1.95%	\$34,999,663 4.10%	\$32,463,358 -7.25%	100.0%

Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program
FY 2005 - FY 2010**

**KSU- Vet Med Center
Table C**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$20,255,595	\$23,146,411	\$22,434,750	\$23,032,446	\$23,771,051	\$21,891,922	8.1%
Academic Support	\$3,446,157	\$4,148,715	\$5,115,379	\$5,790,944	\$5,949,078	\$5,123,851	48.7%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Educational Program	\$23,701,752	\$27,295,126	\$27,550,129	\$28,823,390	\$29,720,129	\$27,015,773	14.0%
Physical Plant	\$1,440,970	\$1,624,803	\$1,642,676	\$1,788,908	\$1,798,999	\$1,349,492	-6.3%
Research	\$83,422	\$19,378	\$13,045	\$0	\$0	\$827,360	891.8%
Public Service	\$3,504,764	\$3,502,134	\$3,673,553	\$2,808,906	\$3,183,909	\$2,881,527	-17.8%
Scholarships and Fellowships	\$0	\$270	\$100,000	\$200,000	\$296,626	\$389,206	100.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$28,730,908	\$32,441,711	\$32,979,403	\$33,621,204	\$34,999,663	\$32,463,358	13.0%
Auxiliary Enterprises	\$4	\$0	\$0	-\$297	\$0	\$0	-100.0%
Total Operating	\$28,730,912	\$32,441,711	\$32,979,403	\$33,620,907	\$34,999,663	\$32,463,358	13.0%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program
FY 2005 - FY 2010**

**KSU- Vet Med Center
Table D**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$19,558,054	\$22,135,152	\$21,449,562	\$21,958,679	\$22,565,176	\$20,945,385	7.1%
Academic Support	\$3,319,473	\$3,799,427	\$4,665,502	\$5,197,240	\$5,087,850	\$4,517,802	36.1%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Educational Program	\$22,877,527	\$25,934,579	\$26,115,064	\$27,155,919	\$27,653,026	\$25,463,187	11.3%
Physical Plant	\$1,438,847	\$1,620,931	\$1,639,066	\$1,784,839	\$1,797,118	\$1,346,856	-6.4%
Research	\$5,000	\$2,672	\$35	\$0	\$0	\$827,360	16447.2%
Public Service	\$2,643,352	\$2,955,440	\$2,412,528	\$1,025,746	\$34	-\$34	-100.0%
Scholarships and Fellowships	\$0	\$0	\$100,000	\$200,000	\$296,250	\$388,623	100.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$26,964,726	\$30,513,622	\$30,266,693	\$30,166,504	\$29,746,428	\$28,025,992	3.9%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$26,964,726	\$30,513,622	\$30,266,693	\$30,166,504	\$29,746,428	\$28,025,992	3.9%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object
FY 2005 - FY 2010**

**KSU- Vet Med Center
Table E**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Classified - FTE	145.83	150.03	147.13	149.23	127.94	127.84	-12.3%
Classified - Expenditures	\$3,748,953	\$3,852,579	\$3,889,751	\$3,884,480	\$3,781,280	\$3,616,971	-3.5%
Unclassified - FTE	129.70	138.30	146.00	151.30	141.62	143.88	10.9%
Unclassified - Expenditures	\$10,803,923	\$12,786,054	\$13,516,738	\$14,707,565	\$13,909,991	\$13,848,964	28.2%
Student Wages Expenditures	\$520,165	\$533,178	\$501,376	\$461,550	\$465,838	\$396,529	-23.8%
Health Insurance	\$1,590,429	\$1,649,215	\$1,786,145	\$1,750,676	\$1,136,917	\$1,613,090	1.4%
All Other Fringe	\$2,335,818	\$2,644,123	\$2,871,438	\$3,050,498	\$2,889,440	\$2,905,705	24.4%
Subtotal Salaries- FTE	275.53	288.33	293.13	300.53	269.56	271.72	-1.4%
Subtotal Salaries- Exp.	\$18,999,288	\$21,465,149	\$22,565,448	\$23,854,769	\$22,183,466	\$22,381,259	17.8%
Other Operating Expenditures	\$7,965,438	\$8,704,684	\$7,369,743	\$5,933,110	\$6,894,668	\$4,631,858	-41.9%
Utilities	\$0	\$343,789	\$331,502	\$378,625	\$668,294	\$1,012,875	100.0%
Total General Use Exp.	\$26,964,726	\$30,513,622	\$30,266,693	\$30,166,504	\$29,746,428	\$28,025,992	3.9%

Source: Operating summaries of Legislative Budget submittals

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**Wichita State University
Table A**

Enrollment: Headcount	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Undergraduate	10,975	11,203	11,323	11,600	11,704	11,763	7.2%
Master's*	2,853	2,813	2,788	2,659	2,743	2,649	-7.2%
Doctoral*	248	282	331	353	376	394	58.9%
Total	14,076	14,298	14,442	14,612	14,823	14,806	5.2%
Enrollment: FTE							
Undergraduate	8,102	8,239	8,404	8,753	8,917	9,007	11.2%
Master's*	2,012	1,995	2,008	2,021	2,105	1,997	-0.7%
Doctoral*	256	314	383	398	370	362	41.4%
Total	10,370	10,548	10,795	11,172	11,392	11,366	9.6%
Student Status							
Full-time	8,312	8,483	8,691	9,140	9,428	9,407	13.2%
Part-time	5,764	5,815	5,751	5,472	5,395	5,399	-6.3%
Total	14,076	14,298	14,442	14,612	14,823	14,806	5.2%
Student Residency							
Resident	12,402	12,577	12,546	12,569	12,814	12,808	3.3%
Non-resident	1,674	1,721	1,896	2,043	2,009	1,998	19.4%
Total	14,076	14,298	14,442	14,612	14,823	14,806	5.2%
Student Status							
On-Campus	13,746	13,875	14,167	14,297	14,595	14,566	6.0%
Off-Campus	330	423	275	315	228	240	-27.3%
Total	14,076	14,298	14,442	14,612	14,823	14,806	5.2%
Student Age: Undergraduates							
19 and under	2,413	2,752	2,718	2,733	2,604	2,497	3.5%
20 - 24	4,992	4,969	5,237	5,405	5,493	5,525	10.7%
25 and Over	3,570	3,482	3,368	3,462	3,607	3,741	4.8%
Unknown	0	0	0	0	0	0	0.0%
Total	10,975	11,203	11,323	11,600	11,704	11,763	7.2%
Student Age: Graduates							
24 and Under	701	792	811	792	867	825	17.7%
25 and Over	2,400	2,303	2,308	2,220	2,251	2,218	-7.6%
Unknown	0	0	0	0	1	0	0.0%
Total	3,101	3,095	3,119	3,012	3,119	3,043	-1.9%
Student Race/Ethnicity**							
White	9,535	9,372	9,630	9,569	8,534	9,585	0.5%
Non-resident Alien	1,138	1,197	1,332	1,413	1,375	1,341	17.8%
Black or African-American	848	794	783	804	740	893	5.3%
American Indian/Alaska Native	156	136	140	155	145	154	-1.3%
Asian	844	796	809	809	763	858	1.7%
Hispanic	612	620	659	688	622	858	40.2%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	NA	5	NA
Two or more Races	NA	NA	NA	NA	NA	201	NA
Unknown	943	1,383	1,089	1,174	2,644	911	-3.4%
Total	14,076	14,298	14,442	14,612	14,823	14,806	5.2%

*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively.

** Due to federal reporting revisions, the race/ethnicity categories were modified as of Fall 2010. Please see the Glossary for details.

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

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**Wichita State University
Table A**

	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,131 8.0%	1,148 8.0%	1,342 9.3%	1,174 8.0%	1,106 7.5%	1,086 7.3%	-4.0% -0.7%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.2%
13 - 16	4%	5%	4%	6%	3%	4%	-0.4%
17 - 22	43%	42%	40%	40%	41%	38%	-4.2%
23 - 26	34%	34%	37%	33%	34%	34%	-0.4%
27 - 31	17%	17%	18%	18%	20%	21%	3.7%
32 - 36	2%	2%	2%	3%	3%	3%	1.1%
Degrees Awarded							
Associate	111	110	84	75	69	75	-32.4%
Baccalaureate	1,870	1,827	1,755	1,692	1,691	1,972	5.5%
Master's	835	774	743	753	648	777	-6.9%
Doctoral	35	24	23	60	61	66	88.6%
Total	2,851	2,735	2,605	2,580	2,469	2,890	1.4%
Facility Characteristics							
Total Gross Area		2,900,975		2,981,665		3,016,164	
Net Assign (excl. res)		1,882,063		1,941,461		2,016,740	
Net Assign. Resid		221,356		223,292		249,017	
% Gross Area Built		64.7%		71.5%		71.6%	
Since 1961		1,495,658		1,477,423		1,478,330	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		23.5		22.12		22.4	
Teaching Lab		16.84		16.84		14.21	

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

**Total Operating Expenditures by Fund
FY 2005 - FY 2010**

**Wichita State University
Table B**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Percent of Total FY 2010
State General Fund Exp. Percent Increase Exp.	\$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%	\$65,831,291 -10.46%	27.4%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$60,236,664 11.13%	25.1%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$306,083	0.0%
General Use Exp. Percent Increase GU	\$107,018,388 6.87%	\$114,616,313 7.10%	\$128,461,634 12.08%	\$134,449,781 4.66%	\$127,722,306 -5.00%	\$126,374,038 -1.06%	52.6%
Restricted Use Exp. Percent Increase RU	\$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%	\$113,905,093 23.42%	47.4%
Total Operating Exp. Pct. Increase Total Operating	\$167,906,682 7.25%	\$186,920,088 11.32%	\$195,112,232 4.38%	\$213,563,195 9.46%	\$220,016,640 3.02%	\$240,279,131 9.21%	100.0%

Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program
FY 2005 - FY 2010**

**Wichita State University
Table C**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$48,668,131	\$52,206,132	\$70,598,829	\$69,583,619	\$54,577,303	\$55,994,718	15.1%
Academic Support	\$22,563,850	\$22,925,808	\$23,570,620	\$24,674,426	\$24,415,593	\$24,099,417	6.8%
Student Services	\$12,915,578	\$14,129,107	\$14,661,224	\$15,246,409	\$15,829,975	\$16,704,520	29.3%
Institutional Support	\$11,121,602	\$11,834,495	\$12,660,710	\$13,639,424	\$14,482,748	\$17,596,012	58.2%
Educational Program	\$95,269,161	\$101,095,542	\$121,491,383	\$123,143,878	\$109,305,619	\$114,394,667	20.1%
Physical Plant	\$17,524,177	\$18,918,758	\$19,951,872	\$21,850,762	\$19,995,302	\$22,089,024	26.0%
Research	\$18,336,722	\$28,240,305	\$26,433,844	\$32,970,295	\$40,281,864	\$45,359,807	147.4%
Public Service	\$14,720,224	\$14,675,415	\$15,536,578	\$16,509,871	\$14,785,839	\$16,547,836	12.4%
Scholarships and Fellowships	\$13,147,636	\$14,062,085	\$707,583	\$5,634,433	\$22,614,169	\$30,613,913	132.8%
Other (including Transfers)	\$1,782,781	\$1,353,041	\$2,058,699	\$2,842,927	\$2,787,889	\$1,812,751	1.7%
Total Educ. and General	\$160,780,701	\$178,345,146	\$186,179,959	\$202,952,166	\$209,770,682	\$230,817,998	43.6%
Auxiliary Enterprises	\$7,125,981	\$8,574,942	\$8,932,273	\$10,611,029	\$10,245,958	\$9,461,133	32.8%
Total Operating Exp.	\$167,906,682	\$186,920,088	\$195,112,232	\$213,563,195	\$220,016,640	\$240,279,131	43.1%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program
FY 2005 - FY 2010**

**Wichita State University
Table D**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$48,693,367	\$51,804,233	\$60,925,249	\$64,180,376	\$53,721,697	\$50,634,000	4.0%
Academic Support	\$18,621,812	\$19,518,081	\$19,365,558	\$19,591,336	\$20,417,438	\$20,616,741	10.7%
Student Services	\$7,382,055	\$8,095,157	\$8,868,076	\$9,184,916	\$9,343,252	\$9,810,892	32.9%
Institutional Support	\$10,347,530	\$10,543,638	\$11,428,865	\$13,009,799	\$13,854,207	\$16,895,394	63.3%
Educational Program	\$85,044,764	\$89,961,109	\$100,587,748	\$105,966,427	\$97,336,594	\$97,957,027	15.2%
Physical Plant	\$16,060,158	\$16,638,641	\$18,555,760	\$20,375,998	\$18,244,300	\$20,143,600	25.4%
Research	\$1,462,643	\$3,127,808	\$3,813,661	\$1,620,503	\$3,833,396	\$1,513,248	3.5%
Public Service	\$2,588,545	\$2,827,968	\$2,826,406	\$3,212,422	\$3,485,593	\$3,400,784	31.4%
Scholarships and Fellowships	\$681,316	\$784,244	\$619,360	\$810,677	\$2,034,534	\$1,963,426	188.2%
Other (including Transfers)	\$1,180,962	\$1,276,543	\$2,058,699	\$2,463,754	\$2,787,889	\$1,395,953	18.2%
Total Educ. and General	\$107,018,388	\$114,616,313	\$128,461,634	\$134,449,781	\$127,722,306	\$126,374,038	18.1%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$107,018,388	\$114,616,313	\$128,461,634	\$134,449,781	\$127,722,306	\$126,374,038	18.1%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object
FY 2005 - FY 2010**

**Wichita State University
Table E**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Classified - FTE	546.40	553.75	559.75	564.75	536.35	546.35	0.0%
Classified - Expenditures	\$14,793,568	\$14,969,535	\$15,355,285	\$16,304,430	\$17,062,897	\$17,165,736	16.0%
Unclassified - FTE	894.28	920.91	925.44	883.79	820.37	830.74	-7.1%
Unclassified - Expenditures	\$52,471,640	\$56,683,249	\$58,068,916	\$59,878,232	\$62,099,813	\$59,246,666	12.9%
Student Wages Expenditures	\$1,372,024	\$1,381,590	\$1,337,739	\$1,362,598	\$1,353,057	\$1,129,953	-17.6%
Health Insurance	\$6,998,363	\$6,994,141	\$6,929,605	\$6,692,547	\$5,117,125	\$7,482,363	6.9%
All Other Fringe	\$10,781,565	\$11,487,715	\$12,252,709	\$12,146,772	\$13,499,185	\$12,537,086	16.3%
Subtotal Salaries- FTE	1,440.68	1,474.66	1,485.19	1,448.54	1,356.72	1,377.09	-4.4%
Subtotal Salaries- Exp.	\$86,417,160	\$91,516,230	\$93,944,254	\$96,384,579	\$99,132,077	\$97,561,804	12.9%
Other Operating Expenditures	\$16,635,399	\$18,458,640	\$30,069,130	\$33,607,820	\$24,221,397	\$24,379,252	46.6%
Utilities	\$3,965,829	\$4,641,443	\$4,448,250	\$4,457,382	\$4,368,832	\$4,432,982	11.8%
Total General Use Exp.	\$107,018,388	\$114,616,313	\$128,461,634	\$134,449,781	\$127,722,306	\$126,374,038	18.1%

Source: Operating summaries of Legislative Budget submittals

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**Emporia State University
Table A**

Enrollment: Headcount	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Undergraduate	4,351	4,458	4,320	4,288	4,208	4,066	-6.6%
Master's*	1,917	1,995	2,010	2,099	2,088	2,179	13.7%
Doctoral*	20	20	24	17	18	17	-15.0%
Total	6,288	6,473	6,354	6,404	6,314	6,262	-0.4%
Enrollment: FTE							
Undergraduate	4,005	4,066	4,015	3,995	3,904	3,796	-5.2%
Master's*	1,078	1,149	1,204	1,282	1,313	1,384	28.4%
Doctoral*	9	9	11	8	9	9	0.0%
Total	5,092	5,224	5,230	5,285	5,226	5,189	1.9%
Student Status							
Full-time	4,037	4,139	4,140	4,118	4,068	3,993	-1.1%
Part-time	2,251	2,334	2,214	2,286	2,246	2,269	0.8%
Total	6,288	6,473	6,354	6,404	6,314	6,262	-0.4%
Student Residency							
Resident	5,393	5,413	5,285	5,145	5,038	4,914	-8.9%
Non-resident	895	1,060	1,069	1,259	1,276	1,348	50.6%
Total	6,288	6,473	6,354	6,404	6,314	6,262	-0.4%
Student Status							
On-Campus	4,814	4,973	4,861	4,765	4,561	4,530	-5.9%
Off-Campus	1,474	1,500	1,493	1,639	1,753	1,732	17.5%
Total	6,288	6,473	6,354	6,404	6,314	6,262	-0.4%
Student Age: Undergraduates							
19 and under	1,246	1,296	1,289	1,177	1,105	1,082	-13.2%
20 - 24	2,356	2,417	2,324	2,371	2,347	2,250	-4.5%
25 and Over	749	744	705	740	753	730	-2.5%
Unknown	0	1	2	0	3	4	100.0%
Total	4,351	4,458	4,320	4,288	4,208	4,066	-6.6%
Student Age: Graduates							
24 and Under	284	312	293	344	351	344	21.1%
25 and Over	1,643	1,693	1,719	1,744	1,726	1,817	10.6%
Unknown	10	10	22	28	29	35	250.0%
Total	1,937	2,015	2,034	2,116	2,106	2,196	13.4%
Student Race/Ethnicity**							
White	5,127	5,144	5,050	4,953	4,757	4,640	-9.5%
Non-resident Alien	176	339	376	485	519	543	208.5%
Black or African-American	210	201	212	236	274	281	33.8%
American Indian/Alaska Native	35	28	40	30	40	31	-11.4%
Asian	54	56	55	50	74	65	20.4%
Hispanic	225	259	234	270	253	256	13.8%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	NA	25	NA
Two or more Races	NA	NA	NA	NA	NA	122	NA
Unknown	461	446	387	380	397	299	-35.1%
Total	6,288	6,473	6,354	6,404	6,314	6,262	-0.4%

*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively.

** Due to federal reporting revisions, the race/ethnicity categories were modified as of Fall 2010. Please see the Glossary for details.

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

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**Emporia State University
Table A**

	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,008 20.9%	1,095 16.9%	1,087 17.1%	956 14.9%	902 14.3%	830 13.3%	-17.7% -7.6%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	1%	0%	0.0%
13 - 16	10%	7%	8%	10%	11%	10%	-0.3%
17 - 22	44%	45%	53%	48%	45%	52%	8.0%
23 - 26	28%	26%	29%	27%	33%	27%	-1.1%
27 - 31	12%	12%	10%	14%	9%	10%	-1.6%
32 - 36	0%	0%	1%	1%	0%	9%	9.0%
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	741	759	740	687	791	781	5.4%
Master's	413	500	513	521	629	609	47.5%
Doctoral	1	1	1	5	4	1	0.0%
Total	1,155	1,260	1,254	1,213	1,424	1,391	20.4%
Facility Characteristics							
Total Gross Area		1,701,156		1,698,190		1,697,470	
Net Assign (excl. res)		1,026,437		1,026,437		1,025,737	
Net Assign. Resid		218,881		218,881		218,181	
% Gross Area Built		67.3%		62.9%		67.1%	
Since 1960		798,344		655,830		777,966	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		23.03		24.01		22.36	
Teaching Lab		14.47		15.35		14.05	

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

**Total Operating Expenditures by Fund
FY 2005 - FY 2010**

**Emporia State University
Table B**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Percent of Total FY 2010
State General Fund Exp. Percent Increase Exp.	\$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%	\$31,352,725 -5.39%	39.2%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$20,041,205 -1.59%	25.1%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$46,636,259 14.53%	\$48,094,986 3.13%	\$49,706,252 3.35%	\$56,417,583 13.50%	\$53,504,545 -5.16%	\$51,393,930 -3.94%	64.3%
Restricted Use Exp. Percent Increase RU	\$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%	\$28,502,099 15.36%	35.7%
Total Operating Exp. Pct. Increase Total Operating	\$65,742,374 8.80%	\$67,512,628 2.69%	\$71,354,957 5.69%	\$81,221,080 13.83%	\$78,211,384 -3.71%	\$79,896,029 2.15%	100.0%

Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program
FY 2005 - FY 2010**

**Emporia State University
Table C**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$25,921,855	\$27,335,305	\$28,120,629	\$29,734,698	\$29,410,025	\$28,911,596	11.5%
Academic Support	\$10,164,780	\$9,567,641	\$9,911,996	\$10,559,644	\$9,834,645	\$9,355,777	-8.0%
Student Services	\$5,798,269	\$6,199,803	\$8,224,558	\$8,925,954	\$9,373,608	\$10,239,416	76.6%
Institutional Support	\$4,864,748	\$4,865,997	\$5,335,253	\$5,693,572	\$5,998,108	\$5,628,487	15.7%
Educational Program	\$46,749,652	\$47,968,746	\$51,592,436	\$54,913,868	\$54,616,386	\$54,135,276	15.8%
Physical Plant	\$6,707,277	\$7,279,886	\$7,588,438	\$8,207,166	\$7,977,894	\$8,102,039	20.8%
Research	\$505,575	\$484,042	\$365,283	\$359,373	\$355,875	\$675,647	33.6%
Public Service	\$2,484,587	\$2,508,339	\$2,686,848	\$2,789,494	\$2,871,903	\$2,683,261	8.0%
Scholarships and Fellowships	\$4,886,915	\$4,751,764	\$4,864,100	\$10,465,526	\$8,365,355	\$10,261,061	110.0%
Other (including Transfers)	\$174,971	\$485,970	\$0	\$0	\$462,290	\$246,445	40.8%
Total Educ. and General	\$61,508,977	\$63,478,747	\$67,097,105	\$76,735,427	\$74,649,703	\$76,103,729	23.7%
Auxiliary Enterprises	\$4,233,397	\$4,033,881	\$4,257,852	\$4,485,653	\$3,561,681	\$3,792,300	-10.4%
Total Operating Exp.	\$65,742,374	\$67,512,628	\$71,354,957	\$81,221,080	\$78,211,384	\$79,896,029	21.5%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program
FY 2005 - FY 2010**

**Emporia State University
Table D**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$22,472,679	\$23,730,895	\$24,451,401	\$25,865,869	\$25,673,677	\$24,687,777	9.9%
Academic Support	\$9,260,661	\$8,135,131	\$8,410,765	\$9,505,651	\$8,953,259	\$7,906,779	-14.6%
Student Services	\$3,990,581	\$4,489,995	\$4,414,777	\$5,156,928	\$5,315,798	\$5,781,162	44.9%
Institutional Support	\$3,350,031	\$3,578,071	\$3,983,138	\$4,327,756	\$4,651,702	\$4,382,384	30.8%
Educational Program	\$39,073,952	\$39,934,092	\$41,260,081	\$44,856,204	\$44,594,436	\$42,758,102	9.4%
Physical Plant	\$6,163,591	\$6,542,049	\$6,816,212	\$7,162,094	\$7,059,097	\$7,281,317	18.1%
Research	\$232,649	\$190,011	\$126,873	\$123,950	\$123,765	\$128,244	-44.9%
Public Service	\$713,058	\$881,175	\$911,361	\$1,043,913	\$1,035,427	\$867,903	21.7%
Scholarships and Fellowships	\$453,009	\$475,459	\$591,725	\$3,231,422	\$691,820	\$358,364	-20.9%
Other (including Transfers)	\$0	\$72,200	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$46,636,259	\$48,094,986	\$49,706,252	\$56,417,583	\$53,504,545	\$51,393,930	10.2%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$46,636,259	\$48,094,986	\$49,706,252	\$56,417,583	\$53,504,545	\$51,393,930	10.2%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object
FY 2005 - FY 2010**

**Emporia State University
Table E**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Classified - FTE	231.0	231.0	228.8	224.3	226.8	224.8	-2.7%
Classified - Expenditures	\$6,416,217	\$6,874,501	\$6,909,257	\$7,440,749	\$7,726,576	\$7,550,298	17.7%
Unclassified - FTE	387.3	393.6	409.3	418.6	422.6	425.8	9.9%
Unclassified - Expenditures	\$21,515,559	\$23,105,481	\$23,748,065	\$25,886,963	\$26,399,038	\$25,609,143	19.0%
Student Wages Expenditures	\$987,569	\$1,001,972	\$1,000,664	\$1,022,288	\$1,047,906	\$962,245	-2.6%
Health Insurance	\$3,258,833	\$3,332,085	\$3,343,825	\$3,468,177	\$2,487,125	\$3,367,997	3.3%
All Other Fringe	\$4,543,620	\$4,935,638	\$5,182,760	\$5,634,193	\$5,734,014	\$5,913,999	30.2%
Subtotal Salaries- FTE	618.3	624.6	638.1	642.8	649.3	650.6	5.2%
Subtotal Salaries- Exp.	\$36,721,798	\$39,249,677	\$40,184,571	\$43,452,370	\$43,394,659	\$43,403,682	18.2%
Other Operating Expenditures	\$8,595,365	\$7,385,604	\$8,010,646	\$11,376,937	\$8,461,830	\$6,352,444	-26.1%
Utilities	\$1,319,096	\$1,459,705	\$1,511,035	\$1,588,276	\$1,648,056	\$1,637,804	24.2%
Total General Use Exp.	\$46,636,259	\$48,094,986	\$49,706,252	\$56,417,583	\$53,504,545	\$51,393,930	10.2%

Source: Operating summaries of Legislative Budget submittals

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**Pittsburg State University
Table A**

Enrollment: Headcount	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Undergraduate	5,543	5,746	5,872	5,863	5,934	5,891	6.3%
Master's*	1,085	1,113	1,215	1,264	1,343	1,239	14.2%
Doctoral*	0	0	0	0	0	0	0.0%
Total	6,628	6,859	7,087	7,127	7,277	7,130	7.6%
Enrollment: FTE							
Undergraduate	5,397	5,547	5,694	5,691	5,811	5,845	8.3%
Master's*	789	824	932	982	1,040	1,013	28.4%
Doctoral*	0	0	0	0	0	0	0.0%
Total	6,186	6,371	6,626	6,673	6,851	6,858	10.9%
Student Status							
Full-time	5,397	5,523	5,792	5,873	6,143	6,116	13.3%
Part-time	1,231	1,336	1,295	1,254	1,134	1,014	-17.6%
Total	6,628	6,859	7,087	7,127	7,277	7,130	7.6%
Student Residency							
Resident	4,869	4,990	5,116	5,126	5,234	5,077	4.3%
Non-resident	1,759	1,869	1,971	2,001	2,043	2,053	16.7%
Total	6,628	6,859	7,087	7,127	7,277	7,130	7.6%
Student Status							
On-Campus	6,165	6,399	6,512	6,535	6,629	6,550	6.2%
Off-Campus	463	460	575	592	648	580	25.3%
Total	6,628	6,859	7,087	7,127	7,277	7,130	7.6%
Student Age: Undergraduates							
19 and under	4,341	1,652	1,658	1,708	1,677	1,616	-62.8%
20 - 24	729	3,187	3,269	3,273	3,322	3,320	355.4%
25 and Over	473	907	944	881	934	955	101.9%
Unknown	0	0	1	1	1	0	0.0%
Total	5,543	5,746	5,872	5,863	5,934	5,891	6.3%
Student Age: Graduates							
24 and Under	430	238	239	263	266	284	-34.0%
25 and Over	653	875	974	1,001	1,077	955	46.2%
Unknown	2	0	2	0	0	0	-100.0%
Total	1,085	1,113	1,215	1,264	1,343	1,239	14.2%
Student Race/Ethnicity**							
White	5,658	5,808	5,973	5,878	5,849	5,800	2.5%
Non-resident Alien	386	452	466	534	497	472	22.3%
Black or African-American	154	159	171	174	192	209	35.7%
American Indian/Alaska Native	115	132	137	151	143	129	12.2%
Asian	35	51	54	62	64	37	5.7%
Hispanic	119	120	161	169	163	223	87.4%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	NA	7	NA
Two or more Races	NA	NA	NA	NA	NA	177	NA
Unknown	161	137	125	159	369	76	-52.8%
Total	6,628	6,859	7,087	7,127	7,277	7,130	7.6%

*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively.

** Due to federal reporting revisions, the race/ethnicity categories were modified as of Fall 2010. Please see the Glossary for details.

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

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**Pittsburg State University
Table A**

	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,055 15.9%	1,116 16.2%	1,141 16.1%	1,112 15.6%	1,085 14.9%	1,247 17.5%	18.2% 1.6%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	1%	0%	0%	-0.1%
13 - 16	10%	6%	9%	8%	8%	5%	-5.1%
17 - 22	52%	55%	56%	55%	52%	54%	1.8%
23 - 26	28%	27%	24%	27%	27%	29%	1.5%
27 - 31	10%	11%	9%	9%	11%	11%	1.6%
32 - 36	0%	1%	1%	1%	1%	8%	7.5%
Degrees Awarded							
Associate	39	19	28	18	17	28	-28.2%
Baccalaureate	956	1,039	1,107	1,058	1,130	1,084	13.4%
Master's	301	337	421	411	446	475	57.8%
Doctoral	0	0	0	0	0	0	0.0%
Total	1,296	1,395	1,556	1,487	1,593	1,587	22.5%
Facility Characteristics							
Total Gross Area		1,827,447		1,948,914		1,999,124	
Net Assign (excl. res)		1,153,886		1,256,741		1,288,849	
Net Assign. Resid		153,190		153,190		219,985	
% Gross Area Built		59.2%		62.0%		65.8%	
Since 1960		807,199		1,394,751		939,073	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		25.8		27.27		27.44	
Teaching Lab		19.46		22.45		13.81	

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

**Total Operating Expenditures by Fund
FY 2005 - FY 2010**

**Pittsburg State University
Table B**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Percent of Total FY 2010
State General Fund Exp. Percent Increase Exp.	\$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%	\$34,189,010 -6.00%	36.1%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$27,353,036 10.13%	28.9%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$793,728	0.0%
General Use Exp. Percent Increase GU	\$50,997,038 10.38%	\$54,411,766 6.70%	\$56,241,085 3.36%	\$60,099,616 6.86%	\$61,209,955 1.85%	\$62,335,774 1.84%	65.8%
Restricted Use Exp. Percent Increase RU	\$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%	\$32,470,370 39.8%	34.2%
Total Operating Exp. Pct. Increase Total Operating	\$69,656,697 6.19%	\$74,233,953 6.57%	\$77,385,867 4.25%	\$83,988,474 8.53%	\$84,429,470 0.53%	\$94,806,144 12.29%	100.0%

Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program
FY 2005 - FY 2010**

**Pittsburg State University
Table C**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$27,618,104	\$28,939,114	\$30,707,923	\$31,653,097	\$32,354,200	\$32,482,851	17.6%
Academic Support	\$7,155,195	\$8,512,377	\$8,751,423	\$9,329,130	\$9,210,582	\$9,190,961	28.5%
Student Services	\$5,073,017	\$5,158,688	\$5,110,384	\$6,548,457	\$6,814,773	\$10,088,644	98.9%
Institutional Support	\$4,923,244	\$5,121,920	\$5,354,681	\$5,918,117	\$6,154,542	\$6,644,057	35.0%
Educational Program	\$44,769,560	\$47,732,099	\$49,924,411	\$53,448,801	\$54,534,097	\$58,406,513	30.5%
Physical Plant	\$8,015,868	\$8,535,385	\$8,932,531	\$9,617,176	\$9,462,365	\$9,453,141	17.9%
Research	\$2,498,458	\$2,745,211	\$2,536,109	\$2,479,349	\$2,287,511	\$2,542,895	1.8%
Public Service	\$1,993,510	\$2,330,627	\$2,041,421	\$1,840,883	\$1,989,091	\$2,009,231	0.8%
Scholarships and Fellowships	\$7,050,076	\$7,252,112	\$8,120,331	\$8,848,931	\$9,822,488	\$13,329,030	89.1%
Other (including Transfers)	\$1,016,327	\$765,256	\$743,740	\$1,875,878	\$1,101,784	\$2,048,870	101.6%
Total Educ. and General	\$65,343,799	\$69,360,690	\$72,298,543	\$78,111,018	\$79,197,336	\$87,789,680	34.4%
Auxiliary Enterprises	\$4,312,898	\$4,873,263	\$5,087,324	\$5,877,456	\$5,232,134	\$7,016,464	62.7%
Total Operating Exp.	\$69,656,697	\$74,233,953	\$77,385,867	\$83,988,474	\$84,429,470	\$94,806,144	36.1%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program
FY 2005 - FY 2010**

**Pittsburg State University
Table D**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$26,309,824	\$27,575,640	\$28,202,713	\$29,288,939	\$29,925,764	\$30,103,551	14.4%
Academic Support	\$6,820,215	\$7,847,174	\$8,135,978	\$8,424,331	\$8,485,817	\$8,454,570	24.0%
Student Services	\$3,702,209	\$3,825,440	\$3,911,660	\$4,355,726	\$4,827,429	\$5,091,494	37.5%
Institutional Support	\$4,396,176	\$4,655,162	\$4,874,931	\$5,285,959	\$5,691,290	\$5,953,280	35.4%
Educational Program	\$41,228,424	\$43,903,416	\$45,125,282	\$47,354,955	\$48,930,300	\$49,602,895	20.3%
Physical Plant	\$7,787,071	\$8,468,242	\$8,756,460	\$9,282,810	\$9,259,094	\$9,233,757	18.6%
Research	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Public Service	\$210,529	\$338,326	\$305,402	\$337,192	\$352,959	\$294,176	39.7%
Scholarships and Fellowships	\$1,240,657	\$1,424,755	\$1,785,242	\$1,863,495	\$1,952,711	\$2,564,615	106.7%
Other (including Transfers)	\$530,357	\$277,027	\$268,699	\$1,261,164	\$714,891	\$640,331	20.7%
Total Educ. and General	\$50,997,038	\$54,411,766	\$56,241,085	\$60,099,616	\$61,209,955	\$62,335,774	22.2%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$50,997,038	\$54,411,766	\$56,241,085	\$60,099,616	\$61,209,955	\$62,335,774	22.2%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object
FY 2005 - FY 2010**

**Pittsburg State University
Table E**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Classified - FTE	251.68	253.93	254.13	257.96	249.01	250.91	-0.3%
Classified - Expenditures	\$7,068,299	\$7,568,336	\$7,695,612	\$8,154,640	\$8,636,736	\$8,497,201	20.2%
Unclassified - FTE	441.78	453.74	469.02	478.90	478.43	484.65	9.7%
Unclassified - Expenditures	\$24,947,518	\$26,723,255	\$27,411,800	\$28,758,319	\$30,489,305	\$30,162,784	20.9%
Student Wages Expenditures	\$908,368	\$972,176	\$917,954	\$995,425	\$1,167,876	\$1,416,607	56.0%
Health Insurance	\$3,519,451	\$3,576,192	\$3,583,490	\$3,788,061	\$3,163,312	\$4,016,661	14.1%
All Other Fringe	\$5,461,512	\$5,886,102	\$6,212,423	\$6,413,646	\$6,771,725	\$6,713,965	22.9%
Subtotal Salaries- FTE	693.46	707.67	723.15	736.86	727.44	735.56	6.1%
Subtotal Salaries- Exp.	\$41,905,148	\$44,726,061	\$45,821,279	\$48,110,091	\$50,228,954	\$50,807,218	21.2%
Other Operating Expenditures	\$7,676,296	\$8,112,704	\$8,710,949	\$10,208,341	\$9,239,474	\$9,802,151	27.7%
Utilities	\$1,415,594	\$1,573,001	\$1,708,857	\$1,781,184	\$1,741,527	\$1,726,405	22.0%
Total General Use Exp.	\$50,997,038	\$54,411,766	\$56,241,085	\$60,099,616	\$61,209,955	\$62,335,774	22.2%

Source: Operating summaries of Legislative Budget submittals

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**Fort Hays State University
Table A**

Enrollment: Headcount	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Undergraduate	7,834	7,864	8,114	8,650	9,730	10,317	31.7%
Master's*	1,185	1,258	1,474	1,457	1,578	1,566	32.2%
Doctoral*	0	0	0	0	0	0	0.0%
Total	9,019	9,122	9,588	10,107	11,308	11,883	31.8%
Enrollment: FTE							
Undergraduate	5,367	5,397	5,403	5,629	6,239	6,488	20.9%
Master's*	705	759	843	914	1,017	1,038	47.2%
Doctoral*	0	0	0	0	0	0	0.0%
Total	6,072	6,156	6,246	6,543	7,256	7,526	23.9%
Student Status							
Full-time	4,537	4,586	4,486	4,582	4,978	5,190	14.4%
Part-time	4,482	4,536	5,102	5,525	6,330	6,693	49.3%
Total	9,019	9,122	9,588	10,107	11,308	11,883	31.8%
Student Residency							
Resident	5,429	5,372	5,550	5,504	5,963	6,123	12.8%
Non-resident	3,590	3,750	4,038	4,603	5,345	5,760	60.4%
Total	9,019	9,122	9,588	10,107	11,308	11,883	31.8%
Student Status							
On-Campus	4,534	4,502	4,433	4,303	4,343	4,415	-2.6%
Off-Campus	4,485	4,620	5,155	5,804	6,965	7,468	66.5%
Total	9,019	9,122	9,588	10,107	11,308	11,883	31.8%
Student Age: Undergraduates							
19 and under	1,702	1,861	1,803	1,869	2,108	2,077	22.0%
20 - 24	4,565	4,307	4,356	4,711	5,162	5,565	21.9%
25 and Over	1,567	1,666	1,943	2,069	2,458	2,675	70.7%
Unknown	0	30	12	1	2	0	0.0%
Total	7,834	7,864	8,114	8,650	9,730	10,317	31.7%
Student Age: Graduates							
24 and Under	194	237	266	279	254	298	53.6%
25 and Over	991	1,021	1,207	1,178	1,324	1,268	28.0%
Unknown	0	0	1	0	0	0	0.0%
Total	1,185	1,258	1,474	1,457	1,578	1,566	32.2%
Student Race/Ethnicity**							
White	5,842	5,893	6,154	6,231	6,751	6,781	16.1%
Non-resident Alien	11	2,411	2,506	2,965	3,488	3,764	34118.2%
Black or African-American	158	165	200	236	290	349	120.9%
American Indian/Alaska Native	36	45	49	51	45	40	11.1%
Asian	2,407	47	54	51	85	65	-97.3%
Hispanic	209	216	260	260	342	472	125.8%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	NA	11	NA
Two or more Races	NA	NA	NA	NA	NA	165	NA
Unknown	356	345	365	313	307	236	-33.7%
Total	9,019	9,122	9,588	10,107	11,308	11,883	31.8%

*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively.

** Due to federal reporting revisions, the race/ethnicity categories were modified as of Fall 2010. Please see the Glossary for details.

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

**Enrollment by Student Characteristics
Fall 2005 - Fall 2010**

**Fort Hays State University
Table A**

	2005	2006	2007	2008	2009	2010	% Change 05 - 10
Occupancy in Univ. owned housing & Pct. to Total Enroll	990 10.9%	1,024 11.2%	982 10.2%	986 9.8%	1,077 9.5%	1,177 9.9%	18.9% -1.0%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.2%
13 - 16	6%	8%	6%	7%	7%	10%	4.0%
17 - 22	54%	58%	55%	52%	52%	51%	-3.9%
23 - 26	30%	25%	28%	30%	30%	27%	-2.2%
27 - 31	9%	9%	9%	10%	10%	11%	1.5%
32 - 36	1%	0%	1%	1%	1%	1%	0.3%
Degrees Awarded							
Associate	58	71	70	59	44	61	5.2%
Baccalaureate	1,062	1,814	1,770	1,646	1,913	1,909	79.8%
Master's	262	281	244	263	333	381	45.4%
Doctoral	0	0	0	0	0	0	0.0%
Total	1,382	2,166	2,084	1,968	2,290	2,351	70.1%
Facility Characteristics							
Total Gross Area		1,971,220		1,967,734		1,924,766	
Net Assign (excl. res)		1,205,276		1,201,428		1,174,502	
Net Assign. Resid		224,621		224,755		201,415	
% Gross Area Built		65.4%		60.8%		67.0%	
Since 1960		913,123		822,947		923,959	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		25.16		24.7		24.89	
Teaching Lab		11.02		8.77		9.87	

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

**Total Operating Expenditures by Fund
FY 2005 - FY 2010**

**Fort Hays State University
Table B**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Percent of Total FY 2010
State General Fund Exp. Percent Increase Exp.	\$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%	\$33,079,741 -5.43%	36.5%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$17,154,103 -1.05%	18.9%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$44,204,328 6.72%	\$47,971,401 8.52%	\$49,222,739 2.61%	\$52,029,261 5.70%	\$52,314,540 0.55%	\$50,233,844 -3.98%	55.5%
Restricted Use Exp. Percent Increase RU	\$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%	\$40,298,482 21.04%	44.5%
Total Operating Exp. Pct. Increase Total Operating	\$69,268,646 7.25%	\$75,025,635 8.31%	\$78,362,673 4.45%	\$86,058,553 9.82%	\$85,608,180 -0.52%	\$90,532,326 5.75%	100.0%

Source: Operating summaries of Legislative Budget submittals

**All Funds Operating Expenditures by Program
FY 2005 - FY 2010**

**Fort Hays State University
Table C**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$27,437,641	\$28,871,366	\$29,244,636	\$30,940,286	\$31,297,267	\$31,705,228	15.6%
Academic Support	\$8,850,652	\$9,758,042	\$10,861,697	\$11,109,082	\$11,125,915	\$11,485,157	29.8%
Student Services	\$4,739,833	\$5,875,714	\$6,318,234	\$7,667,347	\$6,994,748	\$6,769,036	42.8%
Institutional Support	\$4,618,997	\$5,003,749	\$5,379,790	\$5,594,183	\$5,470,792	\$5,885,506	27.4%
Educational Program	\$45,647,123	\$49,508,871	\$51,804,357	\$55,310,898	\$54,888,722	\$55,844,927	22.3%
Physical Plant	\$6,775,448	\$6,752,478	\$7,061,852	\$7,512,049	\$7,637,843	\$7,175,903	5.9%
Research	\$309,636	\$245,190	\$420,602	\$423,770	\$326,977	\$215,913	-30.3%
Public Service	\$2,890,747	\$3,827,090	\$4,175,081	\$4,352,323	\$4,553,891	\$4,625,861	60.0%
Scholarship sand Fellowships	\$7,498,301	\$8,335,057	\$8,255,023	\$9,493,033	\$10,200,737	\$14,181,441	89.1%
Other (including Transfers)	\$92,855	\$506,655	\$529,283	\$0	\$1,572,268	\$216,069	132.7%
Total Educ. and General	\$63,214,110	\$69,175,341	\$72,246,198	\$77,092,073	\$79,180,438	\$82,260,114	30.1%
Auxiliary Enterprises	\$6,054,536	\$5,850,294	\$6,116,475	\$8,966,480	\$6,427,742	\$8,272,212	36.6%
Total Operating Exp.	\$69,268,646	\$75,025,635	\$78,362,673	\$86,058,553	\$85,608,180	\$90,532,326	30.7%

Source: *Operating summaries of Legislative Budget submittals*

**General Use Operating Expenditures by Program
FY 2005 - FY 2010**

**Fort Hays State University
Table D**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Instruction	\$22,228,427	\$23,170,103	\$23,695,049	\$24,658,554	\$24,019,421	\$23,108,315	4.0%
Academic Support	\$7,393,567	\$7,711,155	\$8,580,592	\$8,601,373	\$8,462,218	\$9,029,522	22.1%
Student Services	\$3,489,503	\$4,687,391	\$4,554,163	\$5,708,289	\$5,097,049	\$4,775,750	36.9%
Institutional Support	\$4,089,421	\$4,606,207	\$4,643,549	\$5,031,804	\$5,002,975	\$5,293,972	29.5%
Educational Program	\$37,200,918	\$40,174,856	\$41,473,353	\$44,000,020	\$42,581,663	\$42,207,559	13.5%
Physical Plant	\$6,495,843	\$6,501,164	\$6,713,503	\$7,189,842	\$7,213,003	\$6,863,855	5.7%
Research	\$38,131	\$20,104	\$20,894	\$21,159	\$22,755	\$20,471	-46.3%
Public Service	\$228,198	\$264,271	\$754,673	\$461,402	\$237,587	\$246,530	8.0%
Scholarships and Fellowships	\$163,657	\$698,872	\$260,316	\$356,838	\$714,919	\$773,061	372.4%
Other (including Transfers)	\$77,581	\$312,134	\$0	\$0	\$1,544,613	\$122,368	57.7%
Total Educ. and General	\$44,204,328	\$47,971,401	\$49,222,739	\$52,029,261	\$52,314,540	\$50,233,844	13.6%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$44,204,328	\$47,971,401	\$49,222,739	\$52,029,261	\$52,314,540	\$50,233,844	13.6%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object
FY 2005 - FY 2010**

**Fort Hays State University
Table E**

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10
Classified - FTE	244.0	244.0	244.0	246.0	238.8	246.3	0.9%
Classified - Expenditures	\$6,955,196	\$7,083,150	\$7,033,852	\$7,323,835	\$7,525,900	\$7,630,621	9.7%
Unclassified - FTE	393.1	393.1	422.2	409.6	416.7	422.4	7.5%
Unclassified - Expenditures	\$20,362,562	\$20,947,000	\$21,016,920	\$22,110,014	\$24,575,303	\$23,340,875	14.6%
Student Wages Expenditures	\$1,450,377	\$1,443,812	\$1,429,877	\$1,350,358	\$1,596,746	\$1,276,151	-12.0%
Health Insurance	\$3,408,384	\$3,328,317	\$5,247,429	\$5,368,747	\$2,385,844	\$3,562,164	4.5%
All Other Fringe	\$4,609,651	\$4,764,509	\$4,601,184	\$5,400,030	\$5,524,266	\$5,772,487	25.2%
Subtotal Salaries- FTE	637.10	637.10	666.23	655.55	655.40	668.65	5.0%
Subtotal Salaries- Exp.	\$36,786,170	\$37,566,788	\$39,329,262	\$41,552,984	\$41,608,059	\$41,582,298	13.0%
Other Operating Expenditures	\$6,024,391	\$8,902,863	\$8,100,716	\$8,472,523	\$9,072,389	\$7,347,547	22.0%
Utilities	\$1,393,767	\$1,501,750	\$1,792,761	\$2,003,754	\$1,634,092	\$1,303,999	-6.4%
Total General Use Exp.	\$44,204,328	\$47,971,401	\$49,222,739	\$52,029,261	\$52,314,540	\$50,233,844	13.6%

Source: Operating summaries of Legislative Budget submittals

**Total Operating Expenditures by Fund
FY 2005 - FY 2010**

Board Office Total

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10	Percent of Total FY 2010
State General Fund Expenditures	\$137,672,746	\$149,647,200	\$168,054,783	\$188,772,073	\$182,034,817	\$168,830,625	22.6%	76.7%
Percent Increase	9.6%	8.7%	12.3%	12.3%	-3.6%	-7.3%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$9,705,858	\$9,698,071	\$9,707,502	\$2,677,723	\$2,630,415	\$2,651,469	-72.7%	1.2%
General Use Expenditures	\$147,378,604	\$159,345,271	\$177,762,285	\$191,449,796	\$184,665,232	\$171,482,094	16.4%	77.9%
Percent Increase GU	6.2%	8.1%	11.6%	7.7%	-3.5%	-7.1%		
Restricted Use Expenditures	\$23,271,762	\$24,786,770	\$21,480,690	\$22,473,076	\$23,019,466	\$48,566,460	108.7%	22.1%
Percent Increase RU	9.0%	6.5%	-13.3%	4.6%	2.4%	111.0%		
Total Operating Expenditures	\$170,650,366	\$184,132,041	\$199,242,975	\$213,922,872	\$207,684,698	\$220,048,554	28.9%	100.0%
Percent Increase Total Operating	6.6%	7.9%	8.2%	7.4%	-2.9%	6.0%		

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 2005 - FY 2010**

Student Financial Aid

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10	Percent of Total FY 2010
State General Fund Expenditures	\$16,189,055	\$17,092,529	\$18,752,074	\$21,948,317	\$20,936,151	\$21,240,184	31.2%	95.6%
Percent Increase	8.1%	5.6%	9.7%	17.0%	-4.6%	1.5%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
General Use Expenditures	\$16,189,055	\$17,092,529	\$18,752,074	\$21,948,317	\$20,936,151	\$21,240,184	31.2%	95.6%
Percent Increase GU	8.1%	5.6%	9.7%	17.0%	-4.6%	1.5%		
Restricted Use Expenditures	\$1,205,001	\$985,219	\$1,152,599	\$1,049,875	\$1,500,475	\$979,557	-18.7%	4.4%
Percent Increase RU	22.5%	-18.2%	17.0%	-8.9%	42.9%	-34.7%		
Total Operating Expenditures	\$17,394,056	\$18,077,748	\$19,904,673	\$22,998,192	\$22,436,626	\$22,219,741	27.7%	100.0%
Percent Increase Total Operating	9.0%	3.9%	10.1%	15.5%	-2.4%	-1.0%		

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 2005 - FY 2010**

Board Office- Administration

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10	Percent of Total FY 2010
State General Fund Expenditures	\$2,387,565	\$2,843,816	\$2,911,074	\$3,675,970	\$3,799,637	\$3,695,070	54.8%	82.5%
Percent Increase	1.18%	19.11%	2.37%	26.28%	3.36%	-2.75%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
General Use Expenditures	\$2,387,565	\$2,843,816	\$2,911,074	\$3,675,970	\$3,799,637	\$3,695,070	54.8%	82.5%
Percent Increase GU	1.18%	19.11%	2.37%	26.28%	3.36%	-2.75%		
Restricted Use Expenditures	\$33,200	\$36,275	\$32,583	\$47,002	\$385,200	\$785,211	2265.1%	17.5%
Percent Increase RU	0.43%	9.26%	-10.18%	44.25%	719.54%	103.85%		
Total Operating Expenditures	\$2,420,765	\$2,880,091	\$2,943,657	\$3,722,972	\$4,184,837	\$4,480,281	85.1%	100.0%
Percent Increase Total Operating	1.17%	18.97%	2.21%	26.47%	12.41%	7.06%		

**Total Operating Expenditures by Fund
FY 2005 - FY 2010**

Board Office- Postsecondary Education

Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	% Change FY 05 - 10	Percent of Total FY 2010
State General Fund Expenditures	\$119,096,126	\$127,958,271	\$146,391,635	\$163,147,786	\$157,299,029	\$143,895,371	20.8%	74.4%
Percent Increase	9.96%	7.44%	14.41%	11.45%	-3.58%	-8.52%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$9,705,858	\$9,698,071	\$9,707,502	\$2,677,723	\$2,630,415	\$2,651,469	-72.7%	1.4%
General Use Expenditures	\$128,801,984	\$137,656,342	\$156,099,137	\$165,825,509	\$159,929,444	\$146,546,840	13.8%	75.8%
Percent Increase GU	6.11%	6.87%	13.40%	6.23%	-3.56%	-8.37%		
Restricted Use Expenditures	\$22,033,561	\$25,517,860	\$20,295,508	\$21,376,199	\$21,133,791	\$46,801,692 *	112.4%	24.2%
Percent Increase RU	8.32%	15.81%	-20.47%	5.32%	-1.13%	121.45%		
Total Operating Expenditures	\$150,835,545	\$163,174,202	\$176,394,645	\$187,201,708	\$181,063,235	\$193,348,532	28.2%	100.0%
Percent Increase Total Operating	6.43%	8.18%	8.10%	6.13%	-3.28%	6.79%		

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.

*The increase in FY 2010 for Restricted Use Expenditures is due to the ARRA State Fiscal Stabilization Funds distributed to institutions

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).

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.

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

KANSAS BOARD OF REGENTS

GLOSSARY OF BUDGET AND FUNDING TERMS

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.

Race / Ethnicity (student)- starting in fall 2010, state universities were required to report student's race/ethnicity according to definitions and parameters established by U.S. Department of Education (IPEDS). According to these new definitions, universities are now able to report student's race/ethnicity in four newly created or modified categories: *Black or African-American, Asian, Native Hawaiian/Pacific Islander, and Two or more races*. The other race/ethnicity reporting categories are *White, Non-resident Alien, American Indian/Alaska Native, Asian, and Unknown*. The Hispanic ethnicity category includes all students who reported a Hispanic ethnicity, regardless of their race selection. Due to these race/ethnicity modifications, starting in fall 2010, the students in the Hispanic ethnicity category increased; the students in the "Unknown" category decreased.

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.