

# **STATE UNIVERSITY DATA BOOK**

**June 2012  
with revision as of July 2012**





## 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 2012**

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

#### **Organization**

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

#### **Availability of Data**

An electronic version of the 2012 Data Book along with copies of each table are made available on the KBOR website ([http://www.kansasregents.org/system\\_data](http://www.kansasregents.org/system_data)).

#### **Updating of Data**

As data becomes available throughout the fiscal year, the tables are updated and posted to the KBOR website ([http://www.kansasregents.org/system\\_data](http://www.kansasregents.org/system_data)).

If you have questions concerning the content of the materials contained in the Data Book, please contact Marti Leisinger, Team Leader for Data Collections via email at [mleisinger@ksbor.org](mailto:mleisinger@ksbor.org) or by calling (785) 368-7248. We hope it will be useful to you.

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



# KANSAS BOARD OF REGENTS

## STATE UNIVERSITY DATA BOOK

June 2012

Table No.	Title	Page
-----------	-------	------

### SECTION 1- FINANCE

1.10	Total Operating Expenditures at State Universities by Fund, FY 2006 - FY 2011 ( <i>Revised 07/09/2012</i> ) .....	1
1.12	All Funds Operating Expenditures by Program, State University System Totals, FY 2006 - FY 2011 .....	2
1.13	General Use Operating Expenditures by Program, State University System Totals, FY 2006 - FY 2011 .....	3
1.14	General Use Operating Expenditures by Object, State University System Totals, FY 2006 - FY 2011 .....	4
1.30	Total Operating Expenditures by Fund, Six State Universities, FY 2006 - FY 2011 .....	5
1.32	All Funds Operating Expenditures by Program, Six State Universities, FY 2006 - FY 2011 .....	6
1.33	General Use Operating Expenditures by Program, Six State Universities, FY 2006 - FY 2011 .....	7
1.34	General Use Operating Expenditures by Object, Six State Universities, FY 2006 - FY 2011 .....	8
1.40	Gross General Use Educational Program Expenditures Per Student Credit Hour and Per Fall FTE, FY 2006 - FY 2011 .....	9

### SECTION 2- TUITION AND FEES

2.1a	Resident Tuition Rates Approved for AY 2007 - AY 2012 - Undergraduate .....	11
2.1b	Non-resident Tuition Rates Approved for AY 2007 - AY 2012 - Undergraduate .....	12
2.1c	Resident Tuition Rates Approved for AY 2007 - AY 2012 - Graduate .....	13
2.1d	Non-resident Tuition Rates Approved for AY 2007 - AY 2012 - Graduate .....	14
2.2	Tuition and Fees- Resident/Non-resident by Student Level, Academic Year 2012 .....	15
2.3	Five-Year Undergraduate Tuition and Fees Comparison: State Universities and Peers, AY 2007 - AY 2012 .....	16
2.4	Ratio of Tuition Revenues to Educational Costs, AY 2006 - AY 2011 .....	17

2.6	Relationship of Resident Tuition and Consumer Price Index FY 1991 – FY 2011 .....	18
2.7	Relationship of Resident Tuition and Per Capita Income FY 1991 – FY 2011 .....	19
2.8	Consumer Price Index (CPI-U) and Higher Education Price Index (HEPI) FY 1991 – FY 2011.....	20

## SECTION 3- STUDENTS

3.1	Enrollment Headcount by Institution, Fall 2006 – Fall 2011 .....	21
3.2	Full-Time Equivalent Enrollment by Institution, Fall 2006 – Fall 2011 .....	21
3.3	Demographic Profiles of Students at State Universities, Fall 2006 – Fall 2011 .....	22
3.4	Enrollment Headcount by Institution and Gender, Fall 2006 – Fall 2011 .....	23
3.5	Average ACT Composite Scores Among Entering Freshmen, AY 2007 - AY 2012 .....	24
3.6	Degrees Conferred at State Universities by Type, AY 2006 - AY 2011 .....	25
3.6a	Degrees Conferred at State Universities by Institution, AY 2006 - AY 2011 .....	25
3.7	Graduation Status of First-Time, Full-Time Freshmen, (4, 5, 6 and 8-Year Cohort).....	26
3.8	One Year Retention Rate of First-Time, Full-Time Freshmen, Fall 2005 - Fall 2009 .....	27
3.81	One Year Retention Rate of 2009 Cohort First-Time, Full-Time Freshmen by ACT Score .....	28
3.9	Summary of Undergraduate Transfers to State Universities by Institution of Last Attendance, Fall 2011 .....	29

## SECTION 4- FACULTY AND STAFF

4.1	Summary of Budgeted Unclassified Positions by Program, FY 2012.....	31
4.3	Average Faculty Salaries by Academic Rank - All Faculty, FY 2012 .....	33
4.31	Average Faculty Salaries by Academic Rank - Instructional Faculty, FY 2012 .....	33
4.32	Average Faculty Salary Increases by Academic Rank, Continuing Faculty, FY 2012 .....	34
4.33	Average Faculty Salary Increases, Other Full-Time, Continuing Personnel, FY 2012.....	35
4.34	Summary of Budgeted Salary Increases, for Full-Time Continuing Unclassified Personnel, FY 2012 Over FY 2011 .....	36
4.35	Average Salaries of Instructional Faculty, Compared to Peer Institutions, FY 2012 .....	37

4.36	Graduate Teaching Assistants by Number and Average Stipend, FY 2012 .....	38
4.4	State Universities: Faculty by Age, FY 2012 .....	39
4.5	Tenure Status of Institutional Personnel-State Universities, Fall 2011 .....	40
4.6	Faculty Resignations, Retirements and Terminations by State Universities, FY 2007 - FY 2011 .....	41

## SECTION 5- FACILITIES

5.1	Area and Replacement Cost of Buildings, Fall 2010 .....	43
5.2	Gross Area of Buildings by Condition Value, Fall 2010 .....	43
5.25	Gross Area of Buildings by Age, Fall 2010 .....	44
5.3	Utilization Rates of Classrooms and Teaching Laboratories, Fall 2010 .....	45

(NOTE: Facilities information is updated every even year.)

## INSTITUTIONAL PROFILES

<u>Institutional Data:</u>	<u>Page</u>
University of Kansas	47 - 52
University of Kansas Medical Center	53 - 58
Kansas State University ( <i>Revised 07/09/2012</i> )	59 - 64
Kansas State University Vet Med Center	65 - 70
Wichita State University	71 - 76
Emporia State University	77 - 82
Pittsburg State University	83 - 88
Fort Hays State University	89 - 94
Kansas Board of Regents	95 - 98

**NOTE:** Tables are attached for each institution as follows:

Table A	Demographic Profile of Students (comparable format to System Table 3.3)
Table B	Operating Expenditures by Fund, FY 2006 - 2011 (comparable format to System Table 1.10)
Table C	All Funds Operating Expenditures by Program, FY 2006 - 2011 (comparable format to System Table 1.12)
Table D	General Use Operating Expenditures by Program, FY 2006 - 2011 (comparable format to System Table 1.13)
Table E	General Use Operating Expenditures by Object, FY 2006 - 2011 (comparable format to System Table 1.14)

## GLOSSARY

Definitions of Frequently Used Enrollment and Budgetary Terms	99-101
---	--------





# **Section I:**

## **Finance**



# Total Operating Expenditures at State Universities by Fund Fiscal Year 2006 - Fiscal Year 2011

Table 1.10

## State University System Totals

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Percent of Total FY 2011
State General Fund Exp.	\$596,222,657	\$611,790,658	\$638,518,662	\$615,240,138	\$573,175,845	\$578,368,327	
Percent Increase Exp.	5.7%	2.6%	4.4%	-3.6%	-6.8%	0.9%	<b>25.6%</b>
General Fees Funds (Tuition)	\$390,210,653	\$420,393,079	\$465,598,612	\$497,836,144	\$520,190,571	\$540,229,595	
Percent Increase Tuition	12.2%	7.7%	10.8%	6.9%	4.5%	3.9%	<b>23.9%</b>
Hospital Revenue Funds	\$8,793,904	\$8,026,601	\$7,412,872	\$5,979,810	\$4,163,786	\$4,618,405	
Percent Increase Funds	8.1%	-8.7%	-7.6%	-19.3%	-30.4%	10.9%	<b>0.2%</b>
Other General Use	\$16,937,901	\$9,988,363	\$25,454,850	\$12,240,666	\$11,816,007	\$13,918,616	
Percent Increase	-16.9%	-41.0%	154.8%	-51.9%	-3.5%	17.8%	<b>0.6%</b>
<b>General Use Expenditures</b>	<b>\$1,012,165,115</b>	<b>\$1,050,198,701</b>	<b>\$1,136,984,996</b>	<b>\$1,131,296,758</b>	<b>\$1,109,346,209</b>	<b>\$1,137,134,943</b>	
Percent Increase GU	7.6%	3.8%	8.3%	-0.5%	-1.9%	2.5%	<b>50.3%</b>
Restricted Use Expenditures	\$833,910,342	\$826,794,811	\$887,425,709	\$881,543,850	\$856,207,774	\$997,919,184	
Percent Increase RU	5.8%	-0.9%	7.3%	-0.7%	-2.9%	16.6%	<b>44.2%</b>
<b>Operating Expenditures</b>	<b>\$1,846,075,457</b>	<b>\$1,876,993,512</b>	<b>\$2,024,410,705</b>	<b>\$2,012,840,608</b>	<b>\$1,965,553,983</b>	<b>\$2,135,054,127</b>	
Percent Increase	6.8%	1.7%	7.9%	-0.6%	-2.3%	8.6%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0%	\$0 0%	\$0 0%	\$ 115,786,472 100%	\$ 267,433,467 131.0%	\$ 124,308,863	<b>5.5%</b>
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$1,846,075,457</b> 6.8%	<b>\$1,876,993,512</b> 1.7%	<b>\$2,024,410,705</b> 7.9%	<b>\$2,128,627,080</b> 5.1%	<b>\$2,232,987,450</b> 4.9%	<b>\$2,259,362,990</b> 1.2%	<b>100.0%</b>

### Note:

Totals are actual expenditures during FY 2006 to FY 2011. 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

Revised: 07/09/2012

# All Funds Operating Expenditures by Program Fiscal Year 2006 - Fiscal Year 2011

Table 1.12

## State University System Totals

Category**	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Chg FY 06 - 11
Instruction	\$608,889,179	\$637,783,833	\$666,623,450	\$656,586,391	\$632,614,216	\$640,758,215	5.2%
Academic Support	\$157,298,496	\$163,238,579	\$164,013,354	\$161,924,114	\$183,923,589	\$185,243,253	17.8%
Student Services	\$70,764,172	\$74,554,019	\$91,896,991	\$94,875,932	\$103,825,309	\$101,682,884	43.7%
Institutional Support	\$99,534,560	\$105,878,268	\$120,713,506	\$125,016,032	\$130,723,093	\$127,085,101	27.7%
<b>Educational Program</b>	<b>\$936,486,407</b>	<b>\$981,454,699</b>	<b>\$1,043,247,301</b>	<b>\$1,038,402,469</b>	<b>\$1,051,086,207</b>	<b>\$1,054,769,453</b>	<b>12.6%</b>
Physical Plant	\$139,220,274	\$139,466,166	\$149,479,798	\$150,689,042	\$147,234,170	\$149,060,902	7.1%
Research	\$261,090,459	\$262,501,657	\$277,677,160	\$327,280,075	\$347,339,389	\$350,051,176	34.1%
Public Service	\$97,938,253	\$103,064,200	\$109,559,749	\$108,397,643	\$115,333,981	\$111,232,798	13.6%
Scholarship / Fellowships	\$288,515,018	\$280,626,737	\$314,685,472	\$253,256,175	\$163,546,685	\$330,991,115	14.7%
Other (including Transfers)	\$15,194,469	\$6,458,337	\$16,102,463	\$20,854,057	\$21,282,825	\$15,407,468	1.4%
<b>Total Educ. and General</b>	<b>\$1,738,444,880</b>	<b>\$1,773,571,796</b>	<b>\$1,910,751,943</b>	<b>\$1,898,879,461</b>	<b>\$1,845,823,257</b>	<b>\$2,011,512,912</b>	<b>15.7%</b>
Auxiliary Enterprises	\$107,630,577	\$103,421,716	\$113,658,762	\$113,961,147	\$119,730,726	\$123,541,297	14.8%
<b>Operating Expenditures</b>	<b>\$1,846,075,457</b>	<b>\$1,876,993,512</b>	<b>\$2,024,410,705</b>	<b>\$2,012,840,608</b>	<b>\$1,965,553,983</b>	<b>\$2,135,054,209</b>	<b>15.7%</b>
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$115,786,472	\$267,433,467	\$124,308,863	100.0%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$1,846,075,457</b>	<b>\$1,876,993,512</b>	<b>\$2,024,410,705</b>	<b>\$2,128,627,080</b>	<b>\$2,232,987,450</b>	<b>\$2,259,363,072</b>	<b>22.4%</b>

### Note:

Totals are actual expenditures during FY 2006 to FY 2011. 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 2006 - Fiscal Year 2011

Table 1.13

## State University System Totals

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Chg FY 06 - 11
Instruction	\$499,658,007	\$519,671,114	\$553,170,694	\$545,077,287	\$505,776,353	\$509,479,381	2.0%
Academic Support	\$128,874,035	\$133,813,085	\$137,926,240	\$140,087,497	\$157,201,005	\$157,664,542	22.3%
Student Services	\$43,512,318	\$45,268,622	\$50,217,535	\$50,579,119	\$54,820,609	\$57,333,915	31.8%
Institutional Support	\$81,293,908	\$86,312,974	\$99,137,255	\$101,326,098	\$104,755,373	\$106,646,273	31.2%
<b>Educational Program</b>	<b>\$753,338,268</b>	<b>\$785,065,795</b>	<b>\$840,451,724</b>	<b>\$837,070,001</b>	<b>\$822,553,340</b>	<b>\$831,124,111</b>	<b>16.5%</b>
Physical Plant	\$125,850,304	\$118,378,208	\$131,470,128	\$126,156,568	\$126,466,647	\$137,554,301	9.3%
Research	\$62,246,510	\$70,834,125	\$73,160,572	\$77,179,334	\$72,055,830	\$71,117,958	14.3%
Public Service	\$36,291,732	\$37,380,998	\$37,780,359	\$35,718,889	\$36,417,795	\$37,621,646	3.7%
Scholarship / Fellowships	\$28,240,745	\$32,688,283	\$40,902,933	\$39,157,274	\$37,656,985	\$44,116,571	56.2%
Other (including Transfers)	\$4,454,436	\$4,732,689	\$12,309,645	\$15,323,540	\$13,323,870	\$14,730,935	230.7%
<b>Total Educ. and General</b>	<b>\$1,010,421,995</b>	<b>\$1,049,080,098</b>	<b>\$1,136,075,361</b>	<b>\$1,130,605,606</b>	<b>\$1,108,474,467</b>	<b>\$1,136,265,522</b>	<b>12.5%</b>
Auxiliary Enterprises	\$1,743,120	\$1,118,603	\$909,635	\$691,152	\$871,742	\$869,503	-50.1%
<b>Total Operating</b>	<b>\$1,012,165,115</b>	<b>\$1,050,198,701</b>	<b>\$1,136,984,996</b>	<b>\$1,131,296,758</b>	<b>\$1,109,346,209</b>	<b>\$1,137,135,025</b>	<b>12.3%</b>

### Note:

Totals are actual expenditures during FY 2006 to FY 2011. 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.

Source: *Operating summaries of Legislative Budget Submittals*

# General Use Operating Expenditures by Object Fiscal Year 2006 - Fiscal Year 2011

Table 1.14

## State University System Totals

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Chg FY 06 - 11
Classified - FTE	2,768.0	2,713.2	2,760.5	2,570.9	2,544.0	2,559.0	-7.6%
Classified - Expenditures	\$79,999,199	\$78,746,739	\$83,495,268	\$84,854,928	\$82,102,484	\$83,320,574.0	4.2%
Unclassified - FTE	9,195.4	9,319.4	9,584.7	9,190.6	9,090.0	9,213.7	0.2%
Unclassified - Expenditures	\$525,034,035	\$548,280,409	\$583,638,272	\$609,628,348	\$587,663,504	\$586,082,111.0	11.6%
Housestaff - FTE	316.0	176.3	330.5	187.7	175.4	152.8	-51.6%
Housestaff - Expenditures	\$11,981,307	\$9,089,884	\$13,448,914	\$7,146,692	\$7,323,567	\$7,854,589	-34.4%
Student Wages Expenditures	\$15,528,573	\$15,886,952	\$15,884,377	\$17,461,147	\$16,822,890	\$16,517,966.0	6.4%
Health Insurance	\$57,874,307	\$60,710,018	\$62,957,242	\$43,032,243	\$63,127,101	\$71,275,427.0	23.2%
All Other Fringe	\$99,214,084	\$105,279,273	\$112,373,290	\$116,370,780	\$113,610,761	\$116,184,397.0	17.1%
<b>Subtotal Salaries- FTE</b>	<b>12,279.40</b>	<b>12,208.81</b>	<b>12,675.60</b>	<b>11,949.18</b>	<b>11,809.36</b>	<b>11,925.48</b>	<b>-2.9%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$789,631,505</b>	<b>\$817,993,275</b>	<b>\$871,797,363</b>	<b>\$878,494,138</b>	<b>\$870,650,307</b>	<b>\$881,235,064</b>	<b>11.6%</b>
Other Operating Expenditure	\$185,274,826	\$196,962,115	\$226,578,313	\$215,521,275	\$200,983,179	\$213,190,400.0	15.1%
Utilities	\$37,258,784	\$35,243,311	\$38,609,320	\$37,281,345	\$37,712,723	\$42,709,565.0	14.6%
<b>Total General Use Exp.</b>	<b>\$1,012,165,115</b>	<b>\$1,050,198,701</b>	<b>\$1,136,984,996</b>	<b>\$1,131,296,758</b>	<b>\$1,109,346,209</b>	<b>\$1,137,135,029</b>	<b>12.3%</b>

### Note:

Totals are actual expenditures during FY 2006 to FY 2011. 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 2006 - Fiscal Year 2011

Table 1.30

## Six State Universities

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Percent of Total FY 2011
State General Fund Exp. Percent Increase	\$476,018,481 5.2%	\$484,784,038 1.8%	\$505,448,439 4.3%	\$485,535,049 -3.9%	\$453,668,864 -6.6%	\$458,296,590 1.0%	22.0%
General Fees Funds (Tuition) Percent Increase Tuition	\$358,670,623 11.8%	\$386,814,544 7.8%	\$433,286,930 12.0%	\$456,331,656 5.3%	\$478,868,481 4.9%	\$496,856,931 3.8%	23.8%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$8,542,183 5.5%	\$9,281,658 8.7%	\$9,905,760 6.7%	\$10,627,313 7.3%	\$11,816,007 11.2%	\$13,918,616 17.8%	0.7%
<b>General Use Exp.</b> Percent Increase GU	<b>\$843,231,287</b> 7.9%	<b>\$880,880,240</b> 4.5%	<b>\$948,641,129</b> 7.7%	<b>\$952,494,018</b> 0.4%	<b>\$944,353,352</b> -0.9%	<b>\$969,072,137</b> 2.6%	46.5%
Restricted Use Expenditures Percent Increase RU	\$732,204,808 8.9%	\$727,109,479 -0.7%	\$794,205,408 9.2%	\$755,919,292 -4.8%	\$716,919,894 -5.2%	\$992,160,898 38.4%	47.6%
<b>Operating Expenditures</b> Percent Increase	<b>\$1,575,436,095</b> 8.4%	<b>\$1,607,989,719</b> 2.1%	<b>\$1,742,846,537</b> 8.4%	<b>\$1,708,413,310</b> -2.0%	<b>\$1,661,273,246</b> -2.8%	<b>\$1,961,233,035</b> 18.1%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$115,786,472 100.0%	\$267,433,467 131.0%	\$124,308,863	6.0%
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$1,575,436,095</b> 8.4%	<b>\$1,607,989,719</b> 2.1%	<b>\$1,742,846,537</b> 8.4%	<b>\$1,824,199,782</b> 4.7%	<b>\$1,928,706,713</b> 5.7%	<b>\$2,085,541,898</b> 8.1%	100.0%

### Note:

Totals are actual expenditures during FY 2006 to FY 2011. 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.

Source: Form DA402 of Institutional Legislative Budgets

# All Funds Operating Expenditures by Program Fiscal Year 2006 - Fiscal Year 2011

Table 1.32

## Six State Universities

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Chg FY 06 - 11
Instruction	\$459,894,715	\$491,398,314	\$513,937,726	\$494,436,833	\$499,634,177	\$505,383,194	9.9%
Academic Support	\$153,149,781	\$158,123,200	\$158,222,410	\$155,975,036	\$157,940,955	\$160,806,905	5.0%
Student Services	\$70,764,172	\$74,554,019	\$91,896,991	\$94,875,932	\$100,644,746	\$98,733,122	39.5%
Institutional Support	\$75,843,555	\$82,331,504	\$95,451,851	\$96,948,976	\$100,895,079	\$105,614,322	39.3%
<b>Educational Program</b>	<b>\$759,652,223</b>	<b>\$806,407,037</b>	<b>\$859,508,978</b>	<b>\$842,236,777</b>	<b>\$859,114,957</b>	<b>\$870,537,543</b>	<b>14.6%</b>
Physical Plant	\$115,835,241	\$114,763,534	\$123,832,785	\$125,943,524	\$123,896,956	\$127,065,642	9.7%
Research	\$204,489,817	\$205,636,494	\$217,876,810	\$259,940,895	\$276,926,732	\$276,274,082	35.1%
Public Service	\$94,436,119	\$99,390,647	\$106,750,843	\$105,213,734	\$107,553,588	\$103,088,751	9.2%
Scholarship / Fellowships	\$284,161,318	\$274,863,570	\$307,906,972	\$245,273,237	\$155,624,748	\$326,043,083	14.7%
Other (including Transfers)	\$11,270,851	\$5,574,993	\$15,208,847	\$18,046,946	\$21,282,825	\$11,577,059	2.7%
<b>Total Educ. and General</b>	<b>\$1,469,845,569</b>	<b>\$1,506,636,275</b>	<b>\$1,631,085,235</b>	<b>\$1,596,655,113</b>	<b>\$1,544,399,806</b>	<b>\$1,714,586,160</b>	<b>16.7%</b>
Auxiliary Enterprises	\$105,590,526	\$101,353,444	\$111,761,302	\$111,758,197	\$116,873,440	\$122,338,094	15.9%
<b>Operating Expenditures</b>	<b>\$1,575,436,095</b>	<b>\$1,607,989,719</b>	<b>\$1,742,846,537</b>	<b>\$1,708,413,310</b>	<b>\$1,661,273,246</b>	<b>\$1,836,924,254</b>	<b>16.6%</b>
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$115,786,472	\$267,433,467	\$124,308,863	
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$1,575,436,095</b>	<b>\$1,607,989,719</b>	<b>\$1,742,846,537</b>	<b>\$1,824,199,782</b>	<b>\$1,928,706,713</b>	<b>\$1,961,233,117</b>	<b>24.5%</b>

### Note:

Totals are actual expenditures during FY 2006 to FY 2011. 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.

Source: Form DA402 of Institutional Legislative Budgets



# General Use Operating Expenditures by Program Fiscal Year 2006 - Fiscal Year 2011

Table 1.33

## Six State Universities

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Chg FY 06 - 11
Instruction	\$384,325,419	\$406,973,353	\$428,562,584	\$422,935,577	\$415,281,422	\$421,053,010	9.6%
Academic Support	\$125,074,608	\$129,147,583	\$132,729,000	\$134,999,647	\$135,616,066	\$137,821,078	10.2%
Student Services	\$43,512,318	\$45,268,622	\$50,217,535	\$50,579,119	\$52,089,091	\$54,593,831	25.5%
Institutional Support	\$64,046,012	\$69,797,617	\$81,346,206	\$85,627,945	\$87,970,550	\$88,527,033	38.2%
<b>Educational Program</b>	<b>\$616,958,357</b>	<b>\$651,187,175</b>	<b>\$692,855,325</b>	<b>\$694,142,288</b>	<b>\$690,957,129</b>	<b>\$701,994,952</b>	<b>13.8%</b>
Physical Plant	\$105,166,908	\$100,417,299	\$108,799,292	\$107,757,246	\$110,269,759	\$118,434,988	12.6%
Research	\$57,450,091	\$61,307,624	\$63,577,377	\$67,864,552	\$62,378,265	\$62,528,449	8.8%
Public Service	\$33,336,292	\$34,968,470	\$36,754,613	\$35,718,855	\$33,786,388	\$35,138,992	5.4%
Scholarship / Fellowships	\$24,145,262	\$28,031,724	\$34,354,637	\$33,803,496	\$32,766,199	\$39,204,809	62.4%
Other (including Transfers)	\$4,454,436	\$3,849,345	\$11,416,029	\$12,516,429	\$13,323,870	\$10,900,526	144.7%
<b>Total Educ.and General</b>	<b>\$841,511,346</b>	<b>\$879,761,637</b>	<b>\$947,757,273</b>	<b>\$951,802,866</b>	<b>\$943,481,610</b>	<b>\$968,202,716</b>	<b>15.1%</b>
Auxiliary Enterprises	\$1,719,941	\$1,118,603	\$883,856	\$691,152	\$871,742	\$869,503	-49.4%
<b>Total Operating</b>	<b>\$843,231,287</b>	<b>\$880,880,240</b>	<b>\$948,641,129</b>	<b>\$952,494,018</b>	<b>\$944,353,352</b>	<b>\$969,072,219</b>	<b>14.9%</b>

### Note:

Totals are actual expenditures during FY 2006 to FY 2011. 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 2006 - Fiscal Year 2011

Table 1.34

## Six State Universities

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Chg FY 06 - 11
Classified - FTE	2,279.9	2,279.4	2,278.2	2,178.6	2,188.3	2,206.3	-3.2%
Classified - Expenditures	\$65,872,425	\$65,588,692	\$69,270,013	\$71,950,751	\$71,378,407	72,808,871.0	10.5%
Unclassified - FTE	7,947.3	8,061.0	8,232.4	7,900.4	7,924.9	8,093.2	1.8%
Unclassified - Expenditures	\$447,959,411	\$467,648,918	\$495,535,313	\$521,843,635	\$505,295,557	509,415,503.0	13.7%
Student Wages Expenditures	\$14,029,640	\$14,005,535	\$14,364,066	\$15,510,607	\$14,276,307	14,631,437.0	4.3%
Health Insurance	\$48,339,262	\$51,191,986	\$51,933,882	\$37,079,647	\$52,942,883	59,823,755.0	23.8%
All Other Fringe	\$83,212,534	\$88,708,394	\$93,556,418	\$97,803,831	\$96,777,935	99,846,119.0	20.0%
<b>Subtotal Salaries- FTE</b>	<b>10,227.1</b>	<b>10,340.3</b>	<b>10,510.6</b>	<b>10,079.06</b>	<b>10,113.13</b>	<b>10,299.47</b>	<b>0.7%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$659,413,272</b>	<b>\$687,143,525</b>	<b>\$724,659,692</b>	<b>\$744,188,471</b>	<b>\$740,671,089</b>	<b>\$756,525,685</b>	<b>14.7%</b>
Other Operating Expenditures	\$153,217,329	\$163,726,768	\$191,456,519	\$174,994,674	\$170,432,777	176,749,304.0	15.4%
Utilities	\$30,600,686	\$30,009,947	\$32,524,918	\$33,310,873	\$33,249,486	35,797,234.0	17.0%
<b>Total General Use Exp.</b>	<b>\$843,231,287</b>	<b>\$880,880,240</b>	<b>\$948,641,129</b>	<b>\$952,494,018</b>	<b>\$944,353,352</b>	<b>\$969,072,223</b>	<b>14.9%</b>

### Note:

Totals are actual expenditures during FY 2006 to FY 2011. 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.

Source: *Operating summaries of Legislative Budget submittals*

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

### Fiscal Year 2006 - Fiscal Year 2011

Institution	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	% Chg FY 06 - 11
University of Kansas	\$339	\$365	\$392	\$394	\$396	\$398	17.4%
Kansas State University	\$294	\$302	\$332	\$328	\$316	\$317	7.8%
Wichita State University	\$285	\$339	\$351	\$311	\$306	\$277	-2.8%
Emporia State University	\$264	\$265	\$291	\$291	\$282	\$306	16.0%
Pittsburg State University	\$237	\$242	\$247	\$256	\$255	\$258	9.0%
Fort Hays State University	\$225	\$238	\$245	\$227	\$201	\$207	-7.6%
<b>Six Universities Avg.**</b>	\$294	\$315	\$336	\$329	\$321	\$319	8.6%

## Gross General Use Educational Expenditures per Fall FTE Student

### Fiscal Year 2006 - Fiscal Year 2011

Institution	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	% Chg FY 06 - 11
University of Kansas	\$9,741	\$10,436	\$11,132	\$11,114	\$11,212	\$11,539	18.5%
Kansas State University	\$8,794	\$9,036	\$9,843	\$9,782	\$9,521	\$9,666	9.9%
Wichita State University	\$8,675	\$9,535	\$9,816	\$8,713	\$8,599	\$8,314	-4.2%
Emporia State University	\$7,843	\$7,898	\$8,577	\$8,438	\$8,182	\$8,593	9.6%
Pittsburg State University	\$7,097	\$7,083	\$7,147	\$7,333	\$7,240	\$7,353	3.6%
Fort Hays State University	\$6,616	\$6,737	\$7,045	\$6,508	\$5,817	\$6,040	-8.7%
<b>Six Universities Avg.**</b>	\$8,695	\$9,123	\$9,683	\$9,453	\$9,268	\$9,409	8.2%

**Note:**

The Educational Program consists of expenditures for Instruction, Academic Support, Student Services and Institutional Support. This comparison allows analysis of change in those expenditures on a per student basis. It is noteworthy that change in expenditure per student may result from either budgetary adjustments or enrollment change. This comparison makes no distinction on variance by educational level of academic discipline.

\* Used KSPSD data for credit hour source starting in FY 2006.

\*\* Exclusive of University of Kansas - Medical Center and KSU - Veterinary Medical Center.

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

(Intentionally left blank)

## **Section II:**

# **Tuition and Fees**



**Resident Tuition Rates Approved for  
Academic Year 2007 - Academic Year 2012  
Undergraduate Students  
(full-time, per semester)**

**Table 2.1a**

<b>Institution</b>	<b>AY 2007</b>	<b>AY 2008</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>% Change AY 2007 - 12</b>
<b>University of Kansas</b>							
Standard Tuition	\$2,756	\$2,922	\$3,098	\$3,284	\$3,584	\$3,806	<b>38.1%</b>
Required Fees	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<b>34.0%</b>
<b>Total Per Semester</b>	<b>\$3,076</b>	<b>\$3,300</b>	<b>\$3,521</b>	<b>\$3,707</b>	<b>\$4,013</b>	<b>\$4,234</b>	<b>37.6%</b>
<b>University of Kansas</b>							(AY 08 - 12)
Compact Tuition		\$3,195	\$3,439	\$3,680	\$3,938	\$4,182	<b>30.9%</b>
Required Fees		<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<b>13.6%</b>
<b>Total Per Semester</b>		<b>\$3,573</b>	<b>\$3,862</b>	<b>\$4,103</b>	<b>\$4,367</b>	<b>\$4,611</b>	<b>29.1%</b>
<b>Kansas State University</b>							
Tuition	\$2,588	\$2,813	\$2,977	\$3,093	\$3,336	\$3,468	<b>34.0%</b>
Required Fees	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<b>19.4%</b>
<b>Total Per Semester</b>	<b>\$2,890</b>	<b>\$3,117</b>	<b>\$3,314</b>	<b>\$3,435</b>	<b>\$3,688</b>	<b>\$3,829</b>	<b>32.5%</b>
<b>Wichita State University</b>							
Tuition	\$1,837	\$1,956	\$2,072	\$2,249	\$2,361	\$2,503	<b>36.3%</b>
Required Fees	<u>\$421</u>	<u>\$446</u>	<u>\$470</u>	<u>\$485</u>	<u>\$584</u>	<u>\$592</u>	<b>40.6%</b>
<b>Total Per Semester</b>	<b>\$2,258</b>	<b>\$2,402</b>	<b>\$2,542</b>	<b>\$2,734</b>	<b>\$2,945</b>	<b>\$3,095</b>	<b>37.1%</b>
<b>Emporia State University</b>							
Tuition	\$1,431	\$1,570	\$1,647	\$1,713	\$1,807	\$1,932	<b>35.0%</b>
Required Fees	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<b>50.3%</b>
<b>Total Per Semester</b>	<b>\$1,793</b>	<b>\$1,963</b>	<b>\$2,068</b>	<b>\$2,187</b>	<b>\$2,318</b>	<b>\$2,476</b>	<b>38.1%</b>
<b>Pittsburg State University</b>							
Tuition	\$1,518	\$1,617	\$1,710	\$1,826	\$1,934	\$2,066	<b>36.1%</b>
Required Fees	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<b>36.6%</b>
<b>Total Per Semester</b>	<b>\$1,895</b>	<b>\$2,030</b>	<b>\$2,161</b>	<b>\$2,296</b>	<b>\$2,424</b>	<b>\$2,581</b>	<b>36.2%</b>
<b>Fort Hays State University</b>							
Tuition	\$1,238	\$1,299	\$1,370	\$1,473	\$1,517	\$1,578	<b>27.5%</b>
Required Fees	<u>\$359</u>	<u>\$379</u>	<u>\$400</u>	<u>\$408</u>	<u>\$454</u>	<u>\$463</u>	<b>29.1%</b>
<b>Total Per Semester</b>	<b>\$1,596</b>	<b>\$1,678</b>	<b>\$1,770</b>	<b>\$1,881</b>	<b>\$1,971</b>	<b>\$2,041</b>	<b>27.9%</b>

**Note:** Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for  
Academic Year 2007 - Academic Year 2012  
Undergraduate Students  
(full-time, per semester)**

**Table 2.1b**

<b>Institution</b>	<b>AY 2007</b>	<b>AY 2008</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>% Change AY 2007 - 12</b>
<b>University of Kansas</b>							
Standard Tuition	\$7,241	\$7,676	\$8,136	\$8,625	\$9,075	\$9,750	<b>34.6%</b>
Required Fees	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<b>34.0%</b>
<b>Total Per Semester</b>	<b>\$7,561</b>	<b>\$8,053</b>	<b>\$8,559</b>	<b>\$9,048</b>	<b>\$9,504</b>	<b>\$10,179</b>	<b>34.6%</b>
<b>University of Kansas</b>							(AY 08 - 12)
Compact Tuition		\$8,400	\$9,031	\$9,664	\$10,340	\$10,875	<b>29.5%</b>
Required Fees		<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<b>13.6%</b>
<b>Total Per Semester</b>		<b>\$8,778</b>	<b>\$9,454</b>	<b>\$10,087</b>	<b>\$10,769</b>	<b>\$11,304</b>	<b>28.8%</b>
<b>Kansas State University</b>							
Tuition	\$7,455	\$7,680	\$8,129	\$8,447	\$8,850	\$9,201	<b>23.4%</b>
Required Fees	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<b>19.4%</b>
<b>Total Per Semester</b>	<b>\$7,757</b>	<b>\$7,985</b>	<b>\$8,466</b>	<b>\$8,788</b>	<b>\$9,202</b>	<b>\$9,562</b>	<b>23.3%</b>
<b>Wichita State University</b>							
Tuition	\$5,510	\$5,630	\$5,911	\$6,266	\$6,378	\$6,520	<b>18.3%</b>
Required Fees	<u>\$421</u>	<u>\$446</u>	<u>\$470</u>	<u>\$485</u>	<u>\$584</u>	<u>\$592</u>	<b>40.6%</b>
<b>Total Per Semester</b>	<b>\$5,932</b>	<b>\$6,076</b>	<b>\$6,381</b>	<b>\$6,751</b>	<b>\$6,962</b>	<b>\$7,112</b>	<b>19.9%</b>
<b>Emporia State University</b>							
Tuition	\$5,107	\$5,595	\$5,903	\$6,315	\$6,662	\$7,122	<b>39.5%</b>
Required Fees	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<b>50.3%</b>
<b>Total Per Semester</b>	<b>\$5,469</b>	<b>\$5,988</b>	<b>\$6,324</b>	<b>\$6,789</b>	<b>\$7,173</b>	<b>\$7,666</b>	<b>40.2%</b>
<b>Pittsburg State University</b>							
Tuition	\$5,183	\$5,520	\$5,837	\$6,088	\$6,304	\$6,568	<b>26.7%</b>
Required Fees	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<b>36.6%</b>
<b>Total Per Semester</b>	<b>\$5,560</b>	<b>\$5,933</b>	<b>\$6,288</b>	<b>\$6,558</b>	<b>\$6,794</b>	<b>\$7,083</b>	<b>27.4%</b>
<b>Fort Hays State University</b>							
Tuition	\$4,661	\$4,893	\$5,162	\$5,549	\$5,716	\$5,716	<b>22.6%</b>
Required Fees	<u>\$359</u>	<u>\$379</u>	<u>\$400</u>	<u>\$408</u>	<u>\$454</u>	<u>\$463</u>	<b>29.2%</b>
<b>Total Per Semester</b>	<b>\$5,019</b>	<b>\$5,272</b>	<b>\$5,562</b>	<b>\$5,957</b>	<b>\$6,170</b>	<b>\$6,179</b>	<b>23.1%</b>

**Note:** Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule



**Resident Tuition Rates Approved for  
Academic Year 2007 - Academic Year 2012  
Graduate Students  
(full-time, per semester)**

**Table 2.1c**

<b>Institution</b>	<b>AY 2007</b>	<b>AY 2008</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>% Change AY 2007 - 12</b>
<b>University of Kansas*</b>							
Standard Tuition	\$2,725	\$2,888	\$3,061	\$3,246	\$3,546	\$3,766	38.2%
Required Fees	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	34.0%
<b>Total Per Semester</b>	<b>\$3,045</b>	<b>\$3,266</b>	<b>\$3,485</b>	<b>\$3,669</b>	<b>\$3,975</b>	<b>\$4,195</b>	37.8%
<b>Kansas State University*</b>							
Tuition	\$2,874	\$3,054	\$3,233	\$3,359	\$3,580	\$3,721	29.5%
Required Fees	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	19.4%
<b>Total Per Semester</b>	<b>\$3,176</b>	<b>\$3,359</b>	<b>\$3,569</b>	<b>\$3,701</b>	<b>\$3,932</b>	<b>\$4,082</b>	28.5%
<b>Wichita State University</b>							
Tuition	\$2,099	\$2,195	\$2,305	\$2,500	\$2,590	\$2,704	28.8%
Required Fees	<u>\$340</u>	<u>\$360</u>	<u>\$379</u>	<u>\$391</u>	<u>\$471</u>	<u>\$477</u>	40.2%
<b>Total Per Semester</b>	<b>\$2,440</b>	<b>\$2,555</b>	<b>\$2,684</b>	<b>\$2,892</b>	<b>\$3,061</b>	<b>\$3,181</b>	30.4%
<b>Emporia State University</b>							
Tuition	\$1,719	\$1,884	\$1,988	\$2,077	\$2,191	\$2,342	36.2%
Required Fees	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	50.3%
<b>Total Per Semester</b>	<b>\$2,081</b>	<b>\$2,277</b>	<b>\$2,409</b>	<b>\$2,551</b>	<b>\$2,702</b>	<b>\$2,886</b>	38.7%
<b>Pittsburg State University</b>							
Tuition	\$1,767	\$1,882	\$1,990	\$1,990	\$2,230	\$2,382	34.8%
Required Fees	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$451</u>	<u>\$490</u>	<u>\$515</u>	36.6%
<b>Total Per Semester</b>	<b>\$2,144</b>	<b>\$2,295</b>	<b>\$2,441</b>	<b>\$2,441</b>	<b>\$2,720</b>	<b>\$2,897</b>	35.1%
<b>Fort Hays State University</b>							
Tuition	\$1,479	\$1,553	\$1,638	\$1,761	\$1,814	\$1,886	27.5%
Required Fees	<u>\$287</u>	<u>\$303</u>	<u>\$320</u>	<u>\$326</u>	<u>\$363</u>	<u>\$370</u>	29.2%
<b>Total Per Semester</b>	<b>\$1,766</b>	<b>\$1,856</b>	<b>\$1,958</b>	<b>\$2,087</b>	<b>\$2,177</b>	<b>\$2,257</b>	27.8%

**Note: Full-time denotes 12 credit hours**

\* Exclusive of University of Kansas - Medical Center, KSU - Veterinary Medical Center and KSU - Salina

Source: *Kansas Board of Regents Comprehensive Fee Schedule*

**Non-resident Tuition Rates Approved for  
Academic Year 2007 - Academic Year 2012  
Graduate Students  
(full-time, per semester)**

**Table 2.1d**

<b>Institution</b>	<b>AY 2007</b>	<b>AY 2008</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>% Change AY 2007 - 12</b>
<b>University of Kansas</b>							
Standard Tuition	\$6,510	\$6,901	\$7,315	\$7,755	\$8,295	\$8,809	35.3%
Required Fees	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	34.0%
<b>Total Per Semester</b>	<b>\$6,830</b>	<b>\$7,278</b>	<b>\$7,738</b>	<b>\$8,178</b>	<b>\$8,724</b>	<b>\$9,238</b>	35.3%
<b>Kansas State University</b>							
Tuition	\$6,846	\$7,026	\$7,437	\$7,727	\$8,078	\$8,399	22.7%
Required Fees	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	19.4%
<b>Total Per Semester</b>	<b>\$7,148</b>	<b>\$7,331</b>	<b>\$7,774</b>	<b>\$8,069</b>	<b>\$8,430</b>	<b>\$8,759</b>	22.5%
<b>Wichita State University</b>							
Tuition	\$6,298	\$6,394	\$6,713	\$7,116	\$7,206	\$7,319	16.2%
Required Fees	<u>\$340</u>	<u>\$360</u>	<u>\$379</u>	<u>\$391</u>	<u>\$471</u>	<u>\$477</u>	40.2%
<b>Total Per Semester</b>	<b>\$6,639</b>	<b>\$6,754</b>	<b>\$7,093</b>	<b>\$7,507</b>	<b>\$7,677</b>	<b>\$7,797</b>	17.4%
<b>Emporia State University</b>							
Tuition	\$5,199	\$5,700	\$6,014	\$6,432	\$6,786	\$7,254	39.5%
Required Fees	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	50.3%
<b>Total Per Semester</b>	<b>\$5,561</b>	<b>\$6,093</b>	<b>\$6,435</b>	<b>\$6,906</b>	<b>\$7,297</b>	<b>\$7,798</b>	40.2%
<b>Pittsburg State University</b>							
Tuition	\$4,896	\$5,214	\$5,514	\$5,765	\$6,013	\$6,317	29.0%
Required Fees	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	36.6%
<b>Total Per Semester</b>	<b>\$5,273</b>	<b>\$5,627</b>	<b>\$5,965</b>	<b>\$6,235</b>	<b>\$6,503</b>	<b>\$6,832</b>	29.6%
<b>Fort Hays State University</b>							
Tuition	\$4,382	\$4,601	\$4,854	\$5,218	\$5,375	\$5,375	22.7%
Required Fees	<u>\$287</u>	<u>\$303</u>	<u>\$320</u>	<u>\$326</u>	<u>\$363</u>	<u>\$370</u>	29.2%
<b>Total Per Semester</b>	<b>\$4,669</b>	<b>\$4,904</b>	<b>\$5,174</b>	<b>\$5,545</b>	<b>\$5,738</b>	<b>\$5,745</b>	23.1%

**Note: Full-time denotes 12 credit hours**

Source: *Kansas Board of Regents Comprehensive Fee Schedule*

# **Tuition and Fees- Resident/Non-resident by Student Level Academic Year 2012**

**Table 2.2**

	University of Kansas (standard)	University of Kansas (compact)	Kansas State Univ.	Wichita State Univ.	Emporia State Univ.	Pittsburg State Univ.	Fort Hays State Univ.
<b>Resident</b>							
Undergraduate (15 hrs.)							
Tuition	\$3,805.50	\$4,182.00	\$3,468.00	\$2,502.75	\$1,932.00	\$2,066.00	\$1,578.00
Required Fees	\$428.95	\$428.95	\$360.50	\$592.25	\$544.00	\$515.00	\$463.00
<b>Total Per Semester</b>	<b>\$4,234.45</b>	<b>\$4,610.95</b>	<b>\$3,828.50</b>	<b>\$3,095.00</b>	<b>\$2,476.00</b>	<b>\$2,581.00</b>	<b>\$2,041.00</b>
Graduate (12 hrs.)							
Tuition	\$3,765.60		\$3,721.20	\$2,703.60	\$2,342.00	\$2,382.00	\$1,886.40
Required Fees	\$428.95		\$360.50	\$477.20	\$544.00	\$515.00	\$370.44
<b>Total Per Semester</b>	<b>\$4,194.55</b>		<b>\$4,081.70</b>	<b>\$3,180.80</b>	<b>\$2,886.00</b>	<b>\$2,897.00</b>	<b>\$2,256.84</b>
<b>Non-resident</b>							
Undergraduate (15 hrs.)							
Tuition	\$9,750.00	\$10,875.00	\$9,201.00	\$6,519.75	\$7,122.00	\$6,568.00	\$5,715.75
Required Fees	\$428.95	\$428.95	\$360.50	\$592.25	\$544.00	\$515.00	\$463.05
<b>Total Per Semester</b>	<b>\$10,178.95</b>	<b>\$11,303.95</b>	<b>\$9,561.50</b>	<b>\$7,112.00</b>	<b>\$7,666.00</b>	<b>\$7,083.00</b>	<b>\$6,178.80</b>
Graduate (12 hrs.)							
Tuition	\$8,809.20		\$8,398.80	\$7,319.40	\$7,254.00	\$6,317.00	\$5,374.80
Required Fees	\$428.95		\$360.50	\$477.20	\$544.00	\$515.00	\$370.44
<b>Total Per Semester</b>	<b>\$9,238.15</b>		<b>\$8,759.30</b>	<b>\$7,796.60</b>	<b>\$7,798.00</b>	<b>\$6,832.00</b>	<b>\$5,745.24</b>

**Note:**

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

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

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

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

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

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

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

## Five-Year Undergraduate Tuition and Fees Comparison Academic Year 2007 and Academic Year 2012

Table 2.3

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

	AY 2007	AY 2012	\$ Change AY 07 - 12	% Change AY 07 - 12
<b>University of Kansas</b>	\$6,153	\$8,469 *	\$2,316	37.6%
Univ. of Kansas-Peer Average	\$5,672	\$8,208	\$2,536	44.7%
Univ. of Kansas as % of Peer Average	<b>108.5%</b>	<b>103.2%</b>		
<b>Kansas State University</b>	\$5,779	\$7,657	\$1,878	32.5%
Kansas State Univ. Peer Average	\$5,200	\$7,433	\$2,233	42.9%
Kansas State Univ. as % of Peer Average	<b>111.1%</b>	<b>103.0%</b>		
<b>Wichita State University</b>	\$4,516	\$6,190	\$1,674	37.1%
Wichita State Univ. Peer Average	\$5,794	\$8,048	\$2,254	38.9%
Wichita State Univ. as % of Peer Average	<b>77.9%</b>	<b>76.9%</b>		
<b>Emporia State University</b>	\$3,586	\$4,952	\$1,366	38.1%
<b>Pittsburg State University</b>	\$3,790	\$5,162	\$1,372	36.2%
<b>Fort Hays State University</b>	\$3,192	\$4,082	\$890	27.9%
<b>Regional Peers Average</b>	\$5,088	\$6,864	\$1,776	34.9%
Emporia State Univ. as % of Peer Average	<b>70.5%</b>	<b>72.1%</b>		
Pittsburg State Univ. as % of Peer Average	<b>74.5%</b>	<b>75.2%</b>		
Fort Hays State Univ. as % of Peer Average	<b>62.7%</b>	<b>59.5%</b>		

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

	AY 2007	AY 2012	\$ Change AY 07 - 12	% Change AY 07 - 12
<b>University of Kansas</b>	\$15,123	\$20,358 *	\$5,235	34.6%
Univ. of Kansas-Peer Average	\$18,766	\$25,839	\$7,073	37.7%
Univ. of Kansas as % of Peer Average	<b>80.6%</b>	<b>78.8%</b>		
<b>Kansas State University</b>	\$15,514	\$19,123	\$3,609	23.3%
Kansas State Univ. Peer Average	\$16,142	\$20,527	\$4,385	27.2%
Kansas State Univ. as % of Peer Average	<b>96.1%</b>	<b>93.2%</b>		
<b>Wichita State University</b>	\$11,863	\$14,224	\$2,361	19.9%
Wichita State Univ. Peer Average	\$15,527	\$20,358	\$4,831	31.1%
Wichita State Univ. as % of Peer Average	<b>76.4%</b>	<b>69.9%</b>		
<b>Emporia State University</b>	\$10,938	\$15,332	\$4,394	40.2%
<b>Pittsburg State University</b>	\$11,120	\$14,166	\$1,238	27.4%
<b>Fort Hays State University</b>	\$10,038	\$12,358	\$4,128	23.1%
<b>Regional Peers Average</b>	\$11,861	\$14,272	\$2,411	20.3%
Emporia State Univ. as % of Peer Average	<b>92.2%</b>	<b>107.4%</b>		
Pittsburg State Univ. as % of Peer Average	<b>93.8%</b>	<b>99.3%</b>		
Fort Hays State Univ. as % of Peer Average	<b>84.6%</b>	<b>86.6%</b>		

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 2006 - Fiscal Year 2011

Table 2.4

Institution	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
University of Kansas	59.1%	61.9%	61.8%	64.5%	69.5%	70.7%
Kansas State University	48.6%	53.5%	54.0%	53.6%	62.8%	66.9%
Wichita State University	40.6%	40.2%	47.6%	51.5%	51.5%	55.4%
<b>Subtotal</b>	<b>52.1%</b>	<b>52.1%</b>	<b>56.5%</b>	<b>58.5%</b>	<b>64.0%</b>	<b>66.8%</b>
Emporia State University	34.2%	35.8%	39.9%	42.1%	42.5%	42.8%
Pittsburg State University	36.9%	37.3%	41.0%	39.9%	45.4%	47.0%
Fort Hays State University	34.0%	36.1%	36.4%	37.2%	50.7%	51.4%
<b>Subtotal</b>	<b>35.1%</b>	<b>35.1%</b>	<b>39.2%</b>	<b>39.7%</b>	<b>45.5%</b>	<b>47.1%</b>
<b>State Universities Total</b>	<b>48.8%</b>	<b>48.8%</b>	<b>53.0%</b>	<b>54.8%</b>	<b>60.4%</b>	<b>62.9%</b>

**Note:**

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

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

Source: *Institutional Submissions*

# Relationship of Resident Tuition Per Semester and Consumer Price Index FY 1991 - FY 2011

Table 2.6

Fiscal Year	CPI-U	CPI Increase to Prior Year	Resident (UG) Tuition Research Institutions*	Tuition Increase to Prior Year
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%
2011	224.9	3.2%	\$3,460	8.5%
<hr/>				
Increase 1991-2011	65.2%		464.4%	
Increase 1991-2001	30.0%		84.9%	
Increase 2001-2011	27.0%		205.3%	
Increase 2006-2011	11.6%		47.5%	

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

\*\* Updated Tuition data

Source: 1991 - 2011, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

**Relationship of Resident Tuition Per Semester and Per Capita Income  
FY 1991 - FY 2011**

**Table 2.7**

<b>Fiscal Year</b>	<b>Kansas Per Capita Income</b>	<b>Increase to Previous Year</b>	<b>Tuition Research Universities* per Semester</b>	<b>Ratio Annual Tuition to Per Capita Income</b>
<b>1991</b>	\$18,605	3.2%	\$613	6.6%
<b>1992</b>	\$19,710	5.9%	\$662	6.7%
<b>1993</b>	\$20,371	3.4%	\$728	7.1%
<b>1994</b>	\$21,235	4.2%	\$786	7.4%
<b>1995</b>	\$21,870	3.0%	\$825	7.5%
<b>1996</b>	\$23,255	6.3%	\$883	7.6%
<b>1997</b>	\$24,504	5.4%	\$945	7.7%
<b>1998</b>	\$26,032	6.2%	\$983	7.6%
<b>1999</b>	\$26,826	3.1%	\$1,021	7.6%
<b>2000</b>	\$28,468	6.1%	\$1,045	7.3%
<b>2001</b>	\$29,662	4.2%	\$1,133	7.6%
<b>2002</b>	\$29,742	0.3%	\$1,166	7.8%
<b>2003</b>	\$30,812	3.6%	\$1,460	9.5%
<b>2004</b>	\$31,882	3.5%	\$1,759	11.0%
<b>2005</b>	\$33,102	3.8%	\$2,068 **	12.5%
<b>2006</b>	\$35,678	7.8%	\$2,346 **	13.2%
<b>2007</b>	\$37,663	5.6%	\$2,672	14.2%
<b>2008</b>	\$40,466	7.4%	\$2,867	14.2%
<b>2009</b>	\$38,301	-5.4%	\$3,037	15.9%
<b>2010</b>	\$38,977	1.8%	\$3,188	16.4%
<b>2011</b>	\$40,481	3.9%	\$3,460	17.1%
<hr/>				
Increase 1991 - 2011	<b>117.6%</b>		<b>451.6%</b>	
Increase 1991 - 2001	<b>59.4%</b>		<b>80.8%</b>	
Increase 2001 - 2011	<b>36.5%</b>		<b>205.2%</b>	
Increase 2006 - 2011	<b>13.5%</b>		<b>54.2%</b>	

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

\*\* Updated Tuition data

Source: U.S. Department of Commerce, Bureau of Economic Analysis, (<http://www.bea.gov/iTable/iTable.cfm?ReqID=70&step=1>)

Previous Databooks sourced data from both the BEA and U.S. Dept of Commerce, Survey of Current Business

# Consumer Price Index (CPI - U) and Higher Education Price Index (HEPI) FY 1991 - FY 2011

Table 2.8

Fiscal Year	CPI - U	CPI Increase to Prior Year	HEPI	HEPI Increase to Prior Year
1991	136.2	4.2%	148.2	5.2%
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%	208.7	6.0%
2002	179.9	1.6%	212.7	1.9%
2003	184.0	2.3%	223.5	5.1%
2004	188.9	2.7%	231.7	3.7%
2005	195.3	3.4%	240.8	3.9%
2006	201.6	3.2%	253.1	5.1%
2007	207.3	2.8%	260.3	2.8%
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%
2011	224.9	3.2%	288.4	2.3%
<hr/>				
Increase 1991-2011	65.2%		94.6%	
Increase 1991-2001	30.0%		40.8%	
Increase 2001-2011	27.0%		38.2%	
Increase 2006-2011	11.6%		13.9%	

**Sources:**

CPI-U -- 1991 - 2011, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report (as of March 16, 2012 Report)

HEPI -- Commonfund Institute Report - 2011 Report



## **Section III:**

## **Students**



**Enrollment Headcount by Institution  
Fall 2006 - Fall 2011**

Table 3.1

Institution	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	% Change 06 - 11
University of Kansas	26,773	26,342	26,999	26,826	26,266	25,448	-4.9%
University of Kansas- Med Center	2,840	2,918	3,103	3,178	3,196	3,270	15.1%
Kansas State University	22,708	22,904	23,081	23,144	23,126	23,406	3.1%
KSU- Vet Med Center	433	428	439	437	462	457	5.5%
Wichita State University	14,298	14,442	14,612	14,823	14,806	15,100	5.6%
Emporia State University	6,473	6,354	6,404	6,314	6,262	5,976	-7.7%
Pittsburg State University	6,859	7,087	7,127	7,277	7,130	7,275	6.1%
Fort Hays State University	9,122	9,588	10,107	11,308	11,883	12,802	40.3%
<b>State Universities Total</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>93,131</b>	<b>93,734</b>	<b>4.7%</b>

Source: *Kansas Higher Education Enrollment Report (KHEER)*

**Full-Time Equivalent Enrollment by Institution\*\*  
Fall 2006 - Fall 2011**

Table 3.2

Institution	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	% Change 06 - 11
University of Kansas*	23,942	23,831	24,503	24,340	23,989	23,290	-2.7%
Kansas State University	19,133	19,311	19,257	19,487	19,678	20,014	4.6%
KSU- Vet Medical Center	651	645	674	687	721	723	11.1%
Wichita State University	10,549	10,795	11,172	11,392	11,366	11,686	10.8%
Emporia State University	5,224	5,230	5,285	5,226	5,189	4,908	-6.0%
Pittsburg State University	6,371	6,626	6,673	6,851	6,858	6,984	9.6%
Fort Hays State University	6,156	6,246	6,543	7,256	7,526	8,198	33.2%
<b>State Universities Total</b>	<b>72,026</b>	<b>72,684</b>	<b>74,107</b>	<b>75,239</b>	<b>75,327</b>	<b>75,803</b>	<b>5.2%</b>

**Note:**

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

1 FTE for each 15 credit hours of undergraduate enrollment

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

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

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

\* Exclusive of University of Kansas - Medical Center which does not report FTE enrollment.

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

Source: *Kansas Higher Education Enrollment Report (KHEER)*

## Demographic Profiles of Students at State Universities Fall 2006 - Fall 2011

Table 3.3

Enrollment: Headcount	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	% Change 06 - 11
Undergrad	69,385	69,002	70,224	71,420	71,572	72,381	4.3%
Master's*	14,069	14,877	15,213	15,311	14,674	14,421	2.5%
Doctoral*	6,052	6,184	6,435	6,576	6,885	6,932	14.5%
<b>Total</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>93,131</b>	<b>93,734</b>	<b>4.1%</b>
<b>Enrollment: FTE</b>							
Undergrad	58,543	58,362	59,312	60,224	60,275	60,791	3.8%
Master's*	9,456	10,213	10,578	10,829	10,671	10,593	12.8%
Doctoral*	4,026	4,109	4,219	4,187	4,381	4,419	9.8%
<b>Total</b>	<b>72,025</b>	<b>72,684</b>	<b>74,109</b>	<b>75,240</b>	<b>75,327</b>	<b>75,803</b>	<b>5.2%</b>
<b>Student Status Headcount</b>							
Full-time	64,102	65,413	67,040	68,124	69,134	69,602	8.6%
Part-time	25,404	24,650	24,832	25,183	23,997	24,132	-5.5%
<b>Total</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>93,131</b>	<b>93,734</b>	<b>4.7%</b>
<b>Student Residency Headcount</b>							
Resident	67,288	67,046	67,642	67,265	66,256	65,808	-1.5%
Non-resident	22,218	23,017	24,230	26,042	26,875	27,926	25.7%
<b>Total</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>93,131</b>	<b>93,734</b>	<b>4.1%</b>
<b>Student Status Headcount</b>							
On-Campus	78,082	77,891	78,658	78,802	78,693	77,466	-0.8%
Off-Campus	11,424	12,172	13,214	14,505	14,438	16,268	42.4%
<b>Total</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>93,131</b>	<b>93,734</b>	<b>4.7%</b>
<b>Student Age: Undergrads Headcount</b>							
19 and under	21,091	21,109	20,808	21,168	20,197	20,464	-3.0%
20 - 24	37,870	37,371	38,539	38,718	39,358	39,213	3.5%
25 and Over	10,393	10,507	10,875	11,528	12,013	12,704	22.2%
Unknown	31	15	2	6	4	0	-100.0%
<b>Total</b>	<b>69,385</b>	<b>69,002</b>	<b>70,224</b>	<b>71,420</b>	<b>71,572</b>	<b>72,381</b>	<b>4.3%</b>
<b>Student Age: Graduates Headcount</b>							
24 and Under	4,786	5,059	5,203	5,358	5,441	5,227	9.2%
25 and Over	15,320	15,977	16,417	16,499	16,083	16,106	5.1%
Unknown	15	25	28	30	35	20	33.3%
<b>Total</b>	<b>20,121</b>	<b>21,061</b>	<b>21,648</b>	<b>21,887</b>	<b>21,559</b>	<b>21,353</b>	<b>6.1%</b>
<b>Student Race/Ethnicity** Headcount</b>							
White	68,490	68,576	68,663	66,742	67,606	66,845	-2.4%
Non-resident Alien	7,152	7,654	8,748	9,727	10,277	10,537	47.3%
Black or African-American	3,095	3,188	3,346	3,451	3,699	3,929	26.9%
American Indian/Alaska Native	859	872	913	881	692	646	-24.8%
Asian	2,527	2,610	2,668	2,679	2,521	2,566	1.5%
Hispanic	2,520	2,975	3,192	3,290	4,190	4,606	82.8%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	96	100	NA
Two or more Races	NA	NA	NA	NA	1,623	2,026	NA
Unknown	4,863	4,188	4,342	6,537	2,427	2,479	-49.0%
<b>Total</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>93,131</b>	<b>93,734</b>	<b>4.7%</b>

**Note:** Totals include the six state universities, University of Kansas- Medical Center and KSU - Veterinary Medicine Center.

\*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 2006 - Fall 2011

Table 3.4

Institution	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	% Change 06 - 11
University of Kansas							
Male	13,286	13,171	13,462	13,478	13,292	12,772	-3.9%
Female	13,487	13,171	13,537	13,348	12,974	12,676	-6.0%
<b>Institution Total</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>26,266</b>	<b>25,448</b>	<b>-4.9%</b>
Univ. of Kansas- Med Center							
Male	1,064	1,046	1,099	1,152	1,217	1,249	17.4%
Female	1,776	1,872	2,004	2,026	1,979	2,021	13.8%
<b>Institution Total</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>15.1%</b>
Kansas State University							
Male	11,301	11,447	11,486	11,626	11,807	11,984	6.0%
Female	11,407	11,457	11,595	11,518	11,319	11,422	0.1%
<b>Institution Total</b>	<b>22,708</b>	<b>22,904</b>	<b>23,081</b>	<b>23,144</b>	<b>23,126</b>	<b>23,406</b>	<b>3.1%</b>
KSU- Vet Med Center							
Male	124	121	120	119	118	116	-6.5%
Female	309	307	319	318	344	341	10.4%
<b>Institution Total</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>462</b>	<b>457</b>	<b>5.5%</b>
Wichita State University							
Male	6,253	6,410	6,673	6,769	6,762	6,955	11.2%
Female	8,045	8,032	7,939	8,054	8,044	8,145	1.2%
<b>Institution Total</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>14,806</b>	<b>15,100</b>	<b>5.6%</b>
Emporia State University							
Male	2,314	2,264	2,366	2,310	2,226	2,187	-5.5%
Female	4,159	4,090	4,038	4,004	4,036	3,789	-8.9%
<b>Institution Total</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>6,262</b>	<b>5,976</b>	<b>-7.7%</b>
Pittsburg State University							
Male	3,388	3,517	3,579	3,689	3,662	3,731	10.1%
Female	3,471	3,570	3,548	3,588	3,468	3,544	2.1%
<b>Institution Total</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>7,130</b>	<b>7,275</b>	<b>6.1%</b>
Fort Hays State University							
Male	4,012	4,042	4,133	4,708	4,910	5,322	32.7%
Female	5,110	5,546	5,974	6,600	6,973	7,480	46.4%
<b>Institution Total</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>40.3%</b>
<b>State Universities</b>							
<b>Male</b>	<b>41,742</b>	<b>42,018</b>	<b>42,918</b>	<b>43,851</b>	<b>43,994</b>	<b>44,316</b>	<b>6.2%</b>
<b>Female</b>	<b>47,764</b>	<b>48,045</b>	<b>48,954</b>	<b>49,456</b>	<b>49,137</b>	<b>49,418</b>	<b>3.5%</b>
<b>State Universities Total</b>	<b>89,506</b>	<b>90,063</b>	<b>91,872</b>	<b>93,307</b>	<b>93,131</b>	<b>93,734</b>	<b>4.7%</b>

Source: KBOR Student Demographics Report

## Average ACT Composite Scores Among Entering Freshmen Academic Year 2007 - Academic Year 2012

Table 3.5

### Entering Freshmen at State Universities

Institution	AY 07	AY 08	AY 09	AY 10	AY 11	AY12	Current Year, AY 2012		
							Avg. ACT Sent to Univ	Avg. Sent and Enrolled	Avg. Sent- <u>Not</u> Enrolled
University of Kansas*	24.6	24.6	24.8	24.7	24.9	24.9	23.8	24.9	23.6
Kansas State University	23.5	23.8	23.9	23.9	23.8	23.8	22.9	23.8	22.6
Wichita State University	22.9	23.1	23.1	23.3	23.4	23.3	22.2	23.3	21.9
Emporia State University	21.5	21.5	21.9	21.6	21.5	21.6	21.5	21.6	21.5
Pittsburg State University	21.7	21.5	21.5	21.6	22.0	21.5	21.4	21.5	21.3
Fort Hays State University	21.3	21.5	21.9	21.6	21.6	21.8	21.6	21.8	21.5

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

	AY 07	AY 08	AY 09	AY 10	AY 11	
Kansas Average	21.9	22.0	21.9	22.0	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. KU also uses converted SAT scores.

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

## Degrees Conferred at State Universities by Type Academic Year 2006 - Academic Year 2011

Table 3.6

Award level	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	AY 2011	% Change 06- 11
Associate degrees	292	260	215	189	230	197	-32.5%
Bachelors degrees	12,657	12,849	12,530	12,846	13,160	13,238	4.6%
Master's degrees	4,076	3,951	4,180	4,405	4,598	4,965	21.8%
Doctoral degrees**	1,083	1,071	1,111	1,086	1,131	1,205	11.3%
<b>Degrees Total</b>	<b>18,108</b>	<b>18,131</b>	<b>18,036</b>	<b>18,526</b>	<b>19,119</b>	<b>19,605</b>	<b>8.3%</b>

## Degrees Conferred at State Universities by Institution Academic Year 2006 - Academic Year 2011

Table 3.6a

Institutions	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	AY 2011	% Change 06- 11
Univ. of Kansas- Main Campus*	5,439	5,420	5,574	5,675	5,782	5,795	6.5%
Univ. of Kansas- Medical Center*	587	647	633	669	677	691	17.7%
Kansas State University	4,526	4,565	4,581	4,406	4,441	4,667	3.1%
Wichita State University	2,735	2,605	2,580	2,469	2,890	2,841	3.9%
Emporia State University	1,260	1,254	1,213	1,424	1,391	1,384	9.8%
Pittsburg State University	1,395	1,556	1,487	1,593	1,587	1,621	16.2%
Fort Hays State University	2,166	2,084	1,968	2,290	2,351	2,606	20.3%
<b>Degrees Total</b>	<b>18,108</b>	<b>18,131</b>	<b>18,036</b>	<b>18,526</b>	<b>19,119</b>	<b>19,605</b>	<b>8.3%</b>

\* 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**

<b>Graduation Rates</b>	<b>KU</b>	<b>KSU</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>
<b>4-Year Grad Rate</b>						
Percent of 2006 First-time Freshmen						
- Graduated by Aug 31, 2010	36.6%	27.1%	16.8%	23.0%	26.8%	18.2%
- Still Enrolled in Fall 2010	31.4%	36.7%	33.7%	25.7%	28.3%	32.0%
<b>5-Year Grad Rate</b>						
Percent of 2005 First-time Freshmen						
- Graduated by Aug 31, 2010	54.8%	49.0%	36.3%	37.3%	43.2%	34.6%
- Still Enrolled in Fall 2010	8.5%	10.8%	16.0%	9.5%	9.4%	13.1%
<b>6-Year Grad Rate</b>						
Percent of 2004 First-time Freshmen						
- Graduated by Aug 31, 2010	61.0%	59.5%	41.2%	40.0%	54.0%	40.9%
- Still Enrolled in Fall 2010	3.2%	3.4%	10.9%	5.2%	4.9%	6.8%
<b>8-Year Grad Rate</b>						
Percent of 2002 First-time Freshmen						
- Graduated by Aug 31, 2010	62.9%	60.1%	44.0%	46.4%	54.5%	49.1%
- Still Enrolled in Fall 2010	1.8%	0.0%	4.0%	0.9%	1.5%	3.0%

**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 Graduation and Retention Rates Report-institution submissions



# One Year Retention Rate of First-time, Full-time Freshmen Fall 2005 - Fall 2009

Table 3.8

Institution	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
<b>University of Kansas</b>					
Number of First-Time Freshmen	4,122	4,094	4,034	4,441	3,896
Number Enrolled in Succeeding Year	3,318	3,249	3,216	3,452	3,091
<b>Percent</b>	<b>80.5%</b>	<b>79.4%</b>	<b>79.7%</b>	<b>77.7%</b>	<b>79.3%</b>
<b>Kansas State University</b>					
Number of First-Time Freshmen	3,105	3,140	3,301	3,541	3,466
Number Enrolled in Succeeding Year	2,454	2,481	2,567	2,791	2,792
<b>Percent</b>	<b>79.0%</b>	<b>79.0%</b>	<b>77.8%</b>	<b>78.8%</b>	<b>80.6%</b>
<b>Wichita State University</b>					
Number of First-Time Freshmen	1,151	1,179	1,206	1,302	1,296
Number Enrolled in Succeeding Year	808	788	876	910	910
<b>Percent</b>	<b>70.2%</b>	<b>66.8%</b>	<b>72.6%</b>	<b>69.9%</b>	<b>70.2%</b>
<b>Emporia State University</b>					
Number of First-Time Freshmen	726	727	746	655	660
Number Enrolled in Succeeding Year	539	521	514	449	482
<b>Percent</b>	<b>74.2%</b>	<b>71.7%</b>	<b>68.9%</b>	<b>68.5%</b>	<b>73.0%</b>
<b>Pittsburg State University</b>					
Number of First-Time Freshmen	985	938	1,011	1,018	990
Number Enrolled in Succeeding Year	721	700	730	746	690
<b>Percent</b>	<b>73.2%</b>	<b>74.6%</b>	<b>72.2%</b>	<b>73.3%</b>	<b>69.7%</b>
<b>Fort Hays State University</b>					
Number of First-Time Freshmen	771	734	759	766	827
Number Enrolled in Succeeding Year	544	488	561	521	570
<b>Percent</b>	<b>70.6%</b>	<b>66.5%</b>	<b>73.9%</b>	<b>68.0%</b>	<b>68.9%</b>

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

Source: KBOR Graduation and Retention Rates Report-institution submissions

# One Year Retention Rate of 2009 Cohort, First-time, Full-time Freshmen by ACT Score

Table 3.81

Institution	ACT Composite Scores of Students						Subtotal- ACT Scores	No ACT Scores	Total
	12 - under	13 - 16	17 - 22	23 - 26	27 - 31	Over 31			
<b>University of Kansas</b>									
First-Time Freshmen, Fall 2009	0	52	1,123	1,402	963	222	3,762	134	3,896
Number Enrolled, Fall 2010	0	29	785	1,120	833	209	2,976	115	3,091
<b>Percent</b>	<b>0.0%</b>	<b>55.8%</b>	<b>69.9%</b>	<b>79.9%</b>	<b>86.5%</b>	<b>94.1%</b>	<b>79.1%</b>	<b>85.8%</b>	<b>79.3%</b>
<b>Kansas State University</b>									
First-Time Freshmen, Fall 2009	5	89	924	982	655	169	2,824	642	3,466
Number Enrolled, Fall 2010	4	78	832	922	629	164	2,629	567	3,196
<b>Percent</b>	<b>80.0%</b>	<b>87.6%</b>	<b>90.0%</b>	<b>93.9%</b>	<b>96.0%</b>	<b>97.0%</b>	<b>93.1%</b>	<b>88.3%</b>	<b>92.2%</b>
<b>Wichita State University</b>									
First-Time Freshmen, Fall 2009	2	37	480	398	235	31	1,183	113	1,296
Number Enrolled, Fall 2010	0	25	332	279	181	28	845	65	910
<b>Percent</b>	<b>0.0%</b>	<b>67.6%</b>	<b>69.2%</b>	<b>70.1%</b>	<b>77.0%</b>	<b>90.3%</b>	<b>71.4%</b>	<b>57.5%</b>	<b>70.2%</b>
<b>Emporia State University</b>									
First-Time Freshmen, Fall 2009	3	58	283	191	65	3	603	57	660
Number Enrolled, Fall 2010	2	36	201	151	52	3	445	37	482
<b>Percent</b>	<b>0.0%</b>	<b>62.1%</b>	<b>71.0%</b>	<b>79.1%</b>	<b>80.0%</b>	<b>100.0%</b>	<b>73.8%</b>	<b>64.9%</b>	<b>73.0%</b>
<b>Pittsburg State University</b>									
First-Time Freshmen, Fall 2009	6	73	500	232	97	18	926	64	990
Number Enrolled, Fall 2010	3	44	360	169	76	16	668	22	690
<b>Percent</b>	<b>50.0%</b>	<b>60.3%</b>	<b>72.0%</b>	<b>72.8%</b>	<b>78.4%</b>	<b>88.9%</b>	<b>72.1%</b>	<b>34.4%</b>	<b>69.7%</b>
<b>Fort Hays State University</b>									
First-Time Freshmen, Fall 2009	2	53	396	213	86	4	754	73	827
Number Enrolled, Fall 2010	1	31	277	157	66	3	535	35	570
<b>Percent</b>	<b>50.0%</b>	<b>58.5%</b>	<b>69.9%</b>	<b>73.7%</b>	<b>76.7%</b>	<b>75.0%</b>	<b>71.0%</b>	<b>47.9%</b>	<b>68.9%</b>

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

Source: KBOR Graduation and Retention Rates Report-institution submissions

# Summary of Undergraduate Transfers to State Universities by Institution of Last Attendance, Fall 2011

Table 3.9

Institution of Last Attendance	Receiving Institution						Total	Percent of Total
	KU	KSU	WSU	ESU	PSU	FHSU		
<b>State Universities</b>								
University of Kansas	-	40	39	13	8	30	130	1.8%
Kansas State University*	59	-	62	11	5	40	177	2.4%
Wichita State University	51	35	-	2	8	34	130	1.8%
Emporia State University	22	18	27	-	3	14	84	1.1%
Pittsburg State University	30	14	11	2	-	9	66	0.9%
Fort Hays State University	12	17	18	2	3	-	52	0.7%
<b>Subtotal</b>	<b>174</b>	<b>124</b>	<b>157</b>	<b>30</b>	<b>27</b>	<b>127</b>	<b>639</b>	<b>8.7%</b>
<b>Other State Institutions</b>								
Community colleges	766	767	837	245	248	491	3,354	45.4%
Technical Institutions	0	17	59	7	5	10	98	1.3%
Washburn University	33	22	5	2	2	13	77	1.0%
<b>Subtotal</b>	<b>799</b>	<b>806</b>	<b>901</b>	<b>254</b>	<b>255</b>	<b>514</b>	<b>3,529</b>	<b>47.8%</b>
<b>Other Institutions</b>								
Kansas Independent inst.	47	71	108	21	8	44	299	4.0%
Out of State	327	400	217	60	145	419	1,568	21.2%
Foreign	29	23	43	41	11	1,157	1,304	17.7%
Other Institutions/Unknown	15	5	2	0	1	24	47	0.6%
<b>Subtotal</b>	<b>418</b>	<b>499</b>	<b>370</b>	<b>122</b>	<b>165</b>	<b>1,644</b>	<b>3,218</b>	<b>43.6%</b>
<b>TOTAL</b>	<b>1,391</b>	<b>1,429</b>	<b>1,428</b>	<b>406</b>	<b>447</b>	<b>2,285</b>	<b>7,386</b>	<b>100.0%</b>

\* Includes transfers to Salina campus.

Source: KBOR KHEER Transfer Report

(intentionally left blank)

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



# Summary of Budgeted Positions by Program FY 2012

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
<b>UNCLASSIFIED</b>					
<b>1.0 INSTRUCTION</b>					
1.1 General Academic Instruction	1,898.76	2,005.25	1,407.05	122.84	568.12
1.4 Preparatory/ Adult Basic Education	83.56	8.00	0.00	0.00	0.00
<b>Subtotal - INSTRUCTION</b>	<b>1,982.32</b>	<b>2,013.25</b>	<b>1,407.05</b>	<b>122.84</b>	<b>568.12</b>
<b>2.0 RESEARCH</b>					
2.1 Institutional/Research Centers	400.92	300.13	570.19	0.20	204.85
2.2 Individual/Project Research	274.82	22.55	0.00	0.00	38.30
<b>Subtotal - RESEARCH</b>	<b>675.74</b>	<b>322.68</b>	<b>570.19</b>	<b>0.20</b>	<b>243.15</b>
<b>3.0 PUBLIC SERVICES</b>					
3.1 Patient Services	132.64	5.96	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	14.94	7.00	14.62
3.3 Cooperative Extension	24.35	60.75	502.75	0.00	0.00
3.4 Public Broadcasting	0.00	0.00	0.00	0.00	11.50
3.5 Community Education	0.00	0.00	7.66	0.00	74.15
<b>Subtotal - PUBLIC SERVICE</b>	<b>156.99</b>	<b>66.71</b>	<b>525.35</b>	<b>7.00</b>	<b>100.27</b>
<b>4.0 ACADEMIC SUPPORT</b>					
4.1 Libraries	91.48	34.24	73.65	0.00	18.00
4.2 Museums/Galleries	74.50	0.00	7.00	0.00	7.50
4.3 Audiovisual Services	8.15	0.00	0.00	0.00	12.00
4.4 Computing Support	37.58	9.00	82.25	0.00	44.00
4.5 Ancillary Support	0.00	0.00	3.64	0.00	1.00
4.6 Academic Administration	303.15	213.09	73.34	34.42	60.50
4.7 Course/Curriculum Development	11.00	0.00	0.00	0.00	0.00
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>525.86</b>	<b>256.33</b>	<b>239.88</b>	<b>34.42</b>	<b>143.00</b>
<b>5.0 STUDENT SERVICES</b>					
5.1 Student Service Administration	36.61	25.43	42.01	0.00	9.00
5.2 Social/Cultural Development	40.70	0.00	21.40	0.00	42.64
5.3 Counseling/Career Guidance	22.00	6.50	25.80	0.00	12.00
5.4 Financial Aid Administration	16.00	4.00	9.00	0.00	13.00
5.5 Student Auxiliary Services	0.00	9.88	0.00	0.00	0.00
5.6 Intercollegiate Athletics	3.43	0.00	14.00	0.00	22.00
5.7 Student Recruitment/Admissions/Records	70.88	3.20	30.00	0.00	18.50
<b>Subtotal - STUDENT SERVICES</b>	<b>189.62</b>	<b>49.01</b>	<b>142.20</b>	<b>0.00</b>	<b>117.14</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>					
6.1 Executive Management	58.47	28.35	51.89	0.00	36.00
6.2 Fiscal Operations	30.50	37.52	27.00	0.00	8.00
6.3 General Administrative Services	50.60	93.46	17.09	0.00	9.00
6.4 Logistical Services	98.80	1.77	51.25	0.00	0.00
6.7 Public Relations / Development	34.18	15.94	40.20	0.00	20.00
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>272.55</b>	<b>177.04</b>	<b>187.42</b>	<b>0.00</b>	<b>73.00</b>
<b>7.0 PHYSICAL PLANT</b>	<b>65.25</b>	<b>32.00</b>	<b>29.33</b>	<b>0.00</b>	<b>8.00</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>3,868.33</b>	<b>2,917.02</b>	<b>3,101.41</b>	<b>164.46</b>	<b>1,252.68</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	86.94	1.50	134.58	0.00	5.00
<b>9.3 SERVICE CLEARING</b>	4.14	21.10	23.35	0.00	0.00
<b>9.5 LOCAL AGENCY</b>	0.00	0.00	129.30	0.00	0.00
<b>TOTAL - UNCLASSIFIED</b>	<b>3,959.41</b>	<b>2,939.62</b>	<b>3,388.65</b>	<b>164.46</b>	<b>1,257.68</b>
<b>CLASSIFIED*</b>					
Educational and General	1,134.70	278.44	1,144.45	147.24	620.95
Auxiliary Enterprises	241.39	28.50	356.21	0.00	27.00
Service Clearing	1.00	77.22	94.88	0.00	11.00
Local Agency	0.00	0.00	53.58	0.00	0.00
<b>TOTAL - CLASSIFIED</b>	<b>1,377.09</b>	<b>384.16</b>	<b>1,649.13</b>	<b>147.24</b>	<b>658.95</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>5,336.50</b>	<b>3,323.78</b>	<b>5,037.77</b>	<b>311.69</b>	<b>1,916.63</b>

\* Beginning in FY2007 this category includes formerly classified University Support Staff at KU.

Source: DBTF section XIII

# Summary of Budgeted Positions by Program FY 2012

Table 4.1

Category	ESU	PSU	FHSU	Total - All Universities
<b>UNCLASSIFIED</b>				
<b>1.0 INSTRUCTION</b>				
1.1 General Academic Instruction	318.75	330.44	342.35	6,993.56
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	91.56
<b>Subtotal - INSTRUCTION</b>	<b>318.75</b>	<b>330.44</b>	<b>342.35</b>	<b>7,085.12</b>
<b>2.0 RESEARCH</b>				
2.1 Institutional/Research Centers	0.00	8.73	0.00	1,485.02
2.2 Individual/Project Research	0.00	34.32	0.00	369.99
<b>Subtotal - RESEARCH</b>	<b>0.00</b>	<b>43.05</b>	<b>0.00</b>	<b>1,855.01</b>
<b>3.0 PUBLIC SERVICES</b>				
3.1 Patient Services	0.00	0.00	0.00	138.60
3.2 Community Services	21.50	14.77	22.00	94.83
3.3 Cooperative Extension	1.00	0.00	0.00	588.85
3.4 Public Broadcasting	0.00	7.00	0.00	18.50
3.5 Community Education	0.00	0.00	0.00	81.81
<b>Subtotal - PUBLIC SERVICE</b>	<b>22.50</b>	<b>21.77</b>	<b>22.00</b>	<b>922.59</b>
<b>4.0 ACADEMIC SUPPORT</b>				
4.1 Libraries	13.00	11.00	11.00	252.37
4.2 Museums/Galleries	1.00	0.00	6.50	96.50
4.3 Audiovisual Services	0.00	2.00	6.00	28.15
4.4 Computing Support	16.00	21.01	25.00	234.84
4.5 Ancillary Support	0.00	0.48	2.25	7.37
4.6 Academic Administration	22.00	18.96	18.55	744.00
4.7 Course/Curriculum Development	0.50	0.50	0.00	12.00
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>52.50</b>	<b>53.95</b>	<b>69.30</b>	<b>1,375.23</b>
<b>5.0 STUDENT SERVICES</b>				
5.1 Student Service Administration	1.00	12.68	3.80	130.53
5.2 Social/Cultural Development	15.00	6.41	2.00	128.15
5.3 Counseling/Career Guidance	6.50	5.00	5.00	82.80
5.4 Financial Aid Administration	4.00	5.00	5.00	56.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	9.88
5.6 Intercollegiate Athletics	26.50	27.89	21.80	115.62
5.7 Student Recruitment/Admissions/Records	17.00	11.00	14.00	164.58
<b>Subtotal - STUDENT SERVICES</b>	<b>70.00</b>	<b>67.98</b>	<b>51.60</b>	<b>687.55</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>				
6.1 Executive Management	13.50	10.50	8.00	206.71
6.2 Fiscal Operations	9.00	5.50	10.00	127.52
6.3 General Administrative Services	2.00	4.50	1.25	177.90
6.4 Logistical Services	0.00	0.00	0.00	151.82
6.7 Public Relations / Development	19.50	21.34	6.00	157.16
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>44.00</b>	<b>41.84</b>	<b>25.25</b>	<b>821.10</b>
<b>7.0 PHYSICAL PLANT</b>	<b>4.00</b>	<b>7.86</b>	<b>6.00</b>	<b>152.44</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>511.75</b>	<b>566.89</b>	<b>516.50</b>	<b>12,899.04</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	17.50	14.42	13.70	273.64
<b>9.3 SERVICE CLEARING</b>	0.00	0.69	4.00	53.28
<b>TOTAL - UNCLASSIFIED</b>	<b>529.25</b>	<b>582.00</b>	<b>534.20</b>	<b>13,355.26</b>
<b>CLASSIFIED</b>				
Educational and General	251.15	282.16	244.50	4,103.59
Auxiliary Enterprises	55.10	36.75	32.80	777.75
Service Clearing	8.00	4.20	10.00	206.30
Local Agency	0.00	0.00	0.00	0.00
<b>TOTAL - CLASSIFIED</b>	<b>314.25</b>	<b>323.11</b>	<b>287.30</b>	<b>5,141.22</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>843.50</b>	<b>905.11</b>	<b>821.50</b>	<b>18,496.49</b>

Source: DBTF section XIII



**Average Faculty Salaries by Academic Rank**  
**Full-time Instructional, Research, and Public Service Faculty**  
**Combined 9- and 12- Month Appointments - FY 2012**  
**(With 12-month salaries converted to 9-month salaries)**

Table 4.3

Rank	KU*	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>Professors</b>	426	360	37	134	70	113	58	<b>1,198</b>
Average Salary	\$114,429	\$102,859	\$114,167	\$95,090	\$71,890	\$76,164	\$72,737	<b>\$100,668</b>
<b>Associate Professors</b>	406	315	21	129	75	64	59	<b>1,069</b>
Average Salary	\$78,165	\$72,173	\$89,724	\$70,018	\$57,026	\$59,030	\$60,931	<b>\$72,063</b>
<b>Assistant Professors</b>	245	305	31	92	57	74	91	<b>895</b>
Average Salary	\$67,353	\$61,712	\$72,347	\$61,473	\$52,431	\$54,705	\$53,850	<b>\$61,630</b>
<b>Instructors</b>	2	205	1	90	52	65	63	<b>478</b>
Average Salary	\$42,017	\$44,948	\$44,419	\$49,333	\$40,240	\$45,388	\$45,565	<b>\$45,389</b>
<b>Total All Ranks</b>	<b>1,079</b>	<b>1,185</b>	<b>90</b>	<b>445</b>	<b>254</b>	<b>316</b>	<b>271</b>	<b>3,640</b>
Average Salary	<b>\$89,960</b>	<b>\$74,093</b>	<b>\$93,284</b>	<b>\$71,501</b>	<b>\$56,655</b>	<b>\$61,338</b>	<b>\$57,508</b>	<b>\$75,395</b>

Source: DBTF Sections I &amp; V

**Average Faculty Salaries by Academic Rank**  
**Full-time Instructional Faculty**  
**Combined 9- and 12- Month Appointments - FY 2012**  
**(With 12-month salaries converted to 9-month salaries)**

Table 4.31

Rank	KU*	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>Professors</b>	394	252	18	134	70	113	58	<b>1,039</b>
Average Salary	\$115,783	\$102,842	\$111,378	\$95,090	\$71,890	\$76,164	\$72,737	<b>\$100,230</b>
<b>Associate Professors</b>	393	260	15	129	75	64	59	<b>995</b>
Average Salary	\$78,327	\$72,337	\$90,738	\$70,018	\$57,026	\$59,030	\$60,931	<b>\$71,993</b>
<b>Assistant Professors</b>	226	237	16	92	57	74	91	<b>793</b>
Average Salary	\$68,669	\$62,534	\$77,973	\$61,473	\$52,431	\$54,705	\$53,850	<b>\$62,017</b>
<b>Instructors</b>	1	176	1	89	52	65	63	<b>447</b>
Average Salary	\$43,715	\$44,209	\$44,419	\$49,306	\$40,240	\$45,388	\$45,565	<b>\$45,124</b>
<b>Total All Ranks</b>	<b>1,014</b>	<b>925</b>	<b>50</b>	<b>444</b>	<b>254</b>	<b>316</b>	<b>271</b>	<b>3,274</b>
Average Salary	<b>\$90,694</b>	<b>\$72,784</b>	<b>\$93,157</b>	<b>\$71,663</b>	<b>\$56,655</b>	<b>\$61,338</b>	<b>\$57,508</b>	<b>\$74,869</b>

\* Exclusive of University of Kansas - Medical Center.

Source: DBTF Section I

**FY 2012 Average Faculty Salary Increases by Academic Rank**  
**Full-time Continuing Instructional, Research and Public Service Faculty**

**Table 4.32**

<b>Rank</b>	<b>KU*</b>	<b>KSU</b>	<b>KSU- Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>	<b>Total - All Univ. Avg</b>
<b>Professors</b>	423	326	35	120	64	104	45	<b>1,117</b>
Average Salary Increase	1.93%	3.39%	4.09%	2.92%	0.00%	1.55%	3.12%	<b>2.48%</b>
<b>Associate Professors</b>	400	272	19	123	68	60	57	<b>999</b>
Average Salary Increase	2.15%	2.99%	4.10%	3.52%	0.62%	2.18%	4.51%	<b>2.63%</b>
<b>Assistant Professors</b>	204	261	28	80	60	66	69	<b>768</b>
Average Salary Increase	2.40%	5.24%	5.48%	4.27%	0.85%	2.49%	4.63%	<b>3.80%</b>
<b>Instructors</b>	2	154	1	69	41	58	56	<b>381</b>
Average Salary Increase	0.83%	3.22%	2.50%	2.94%	0.57%	3.92%	4.97%	<b>3.26%</b>
<b>Total All Ranks</b>	<b>1,029</b>	<b>1,013</b>	<b>83</b>	<b>392</b>	<b>233</b>	<b>288</b>	<b>227</b>	<b>3,265</b>
Average Salary Increase	<b>2.07%</b>	<b>3.65%</b>	<b>4.45%</b>	<b>3.33%</b>	<b>0.45%</b>	<b>2.21%</b>	<b>4.27%</b>	<b>2.82%</b>

Note: Table does not include continuing lecturers or non-ranked instructional, research or public service faculty.

\* Exclusive of University of Kansas - Medical Center.

# FY 2012 Average Salary Increases Other Full-time, Continuing Personnel

Table 4.33

Rank	KU*	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
<b>President</b>	1	1	NA	1	0	1	1	<b>5</b>
Average Salary Increase	1.80%	14.30%	NA	1.80%	NA	0.00%	14.00%	<b>6.31%</b>
<b>Vice-Presidents</b>	8	5	0	3	3	3	3	<b>25</b>
Average Salary Increase	1.75%	3.39%	NA	2.50%	0.67%	0.54%	3.12%	<b>2.34%</b>
<b>Assoc. Vice-Presidents/ Asst. Vice-President/ Directors</b>	89	94	2	22	16	47	17	<b>287</b>
Average Salary Increase	2.07%	3.66%	2.50%	3.22%	0.00%	2.46%	3.98%	<b>2.79%</b>
<b>Deans</b>	10	8	1	6	5	4	5	<b>39</b>
Average Salary Increase	2.53%	3.83%	9.64%	2.43%	0.00%	0.69%	3.27%	<b>2.74%</b>
<b>Other Unclassified with Faculty Rank</b>	72	62	4	27	11	0	6	<b>182</b>
Average Salary Increase	2.29%	3.56%	2.67%	2.74%	0.78%	0.00%	4.82%	<b>2.86%</b>
<b>Other Unclassified without Faculty Rank</b>	1,588	695	78	497	118	93	145	<b>3,214</b>
Average Salary Increase	2.21%	4.29%	4.29%	3.32%	0.52%	3.98%	5.08%	<b>2.99%</b>
<b>Total Other Unclassified</b>	1,768	865	85	556	153	148	177	<b>3,752</b>
Average Salary Increase	2.20%	4.15%	4.23%	3.23%	0.43%	2.96%	4.93%	<b>2.96%</b>
<b>Total Faculty (Table 4.32)</b>	1,029	1,013	83	392	233	288	227	<b>3,265</b>
Average Salary Increase	2.07%	3.65%	4.45%	3.33%	0.45%	2.21%	4.27%	<b>2.82%</b>
<b>Total Faculty and Other Unclassified</b>	<b>2,797</b>	<b>1,878</b>	<b>168</b>	<b>948</b>	<b>386</b>	<b>436</b>	<b>404</b>	<b>7,017</b>
Average Salary Increase	<b>2.14%</b>	<b>3.86%</b>	<b>4.37%</b>	<b>3.28%</b>	<b>0.44%</b>	<b>2.45%</b>	<b>4.55%</b>	<b>2.89%</b>

\* Exclusive of University of Kansas - Medical Center.

**Summary of Budgeted Salary Increases for Full-time Continuing  
Unclassified Personnel  
FY 2012 over FY 2011**

**Table 4.34****Number of Full-time Continuing Persons**

<b>% of Salary Increase Over Previous Year</b>	<b>KU*</b>	<b>KSU</b>	<b>KSU- Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>	<b>All Univ.</b>
None	310	21	2	9	362	3	0	<b>707</b>
.10 to 2.99	1,799	1,492	137	860	2	373	60	<b>4,723</b>
3.00 to 4.99	406	76	8	8	2	12	261	<b>773</b>
5.00 to 6.99	157	73	2	6	10	16	39	<b>303</b>
7.00 to 8.99	68	50	4	7	1	9	9	<b>148</b>
9.00 to 11.99	34	50	7	18	5	6	18	<b>138</b>
12.00 to 14.99	13	58	1	11	1	4	14	<b>102</b>
15.00 to 19.99	6	28	2	9	1	3	1	<b>50</b>
20.00 and Over	4	30	5	20	2	10	2	<b>73</b>
<b>Total No. of Persons</b>	<b>2,797</b>	<b>1,878</b>	<b>168</b>	<b>948</b>	<b>386</b>	<b>436</b>	<b>404</b>	<b>7,017</b>
<b>Average \$ increase</b>	<b>\$1,490</b>	<b>\$2,732</b>	<b>\$3,644</b>	<b>\$2,126</b>	<b>\$253</b>	<b>\$1,502</b>	<b>\$2,561</b>	<b>\$1,954</b>
<b>Average % Increase</b>	<b>2.14%</b>	<b>3.86%</b>	<b>4.37%</b>	<b>3.28%</b>	<b>0.44%</b>	<b>2.45%</b>	<b>4.55%</b>	<b>2.89%</b>

\* Exclusive of University of Kansas - Medical Center.

Source: DBTF Sections VII

## Average Salaries of Instructional Faculty, Compared to Peer Institutions FY 2012

Table 4.35

Institution	Average Salary-Kansas	Average Salary- Peers*	Relative Funding
Univ. of Kansas	\$87,300	\$100,325	87.0%
Kansas State Univ.	\$73,800	\$79,822	92.5%
Wichita State Univ.	\$71,500	\$82,957	86.2%
Emporia State Univ.	\$56,700	\$65,500	86.6%
Pittsburg State Univ.	\$61,300	\$66,557	92.1%
Fort Hays State Univ.	\$57,500	\$63,065	91.2%
<b>Total</b>	<b>\$75,452</b>	<b>\$88,069</b>	<b>85.7%</b>

### Relative Funding of Instructional Faculty Salaries, FY 2008 - FY 2012

Institution	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Univ. of Kansas	93.4%	94.3%	90.8%	90.1%	87.0%
Kansas State Univ.	90.6%	90.3%	90.7%	89.9%	92.5%
Wichita State Univ.	92.1%	94.2%	87.6%	86.3%	86.2%
Emporia State Univ.	86.3%	89.9%	89.0%	88.9%	86.6%
Pittsburg State Univ.	88.6%	94.0%	92.7%	92.8%	92.1%
Fort Hays State Univ.	87.7%	87.4%	89.6%	90.7%	91.2%
<b>Total</b>	<b>91.9%</b>	<b>93.5%</b>	<b>92.2%</b>	<b>91.8%</b>	

### Peers and Average All Ranks Faculty Salaries, FY 2012

<b>University of Kansas</b>	<b>\$87,300</b>	<b>Kansas State University</b>	<b>\$73,800</b>
University of Colorado	\$92,300	Colorado State University	\$89,900
University of Iowa	\$96,100	Iowa State University	\$88,700
University of North Carolina	\$104,600	North Carolina State University	\$89,100
University of Oklahoma	\$81,800	Oklahoma State University	\$76,300
University of Oregon	\$79,800	Oregon State University	\$71,300
<b>Wichita State University</b>	<b>\$71,500</b>	<b>Emporia State University</b>	<b>\$56,700</b>
University of Akron (Ohio)	\$78,900	<b>Fort Hays State University</b>	<b>\$57,500</b>
University of Nevada- Las Vegas	\$91,300	<b>Pittsburg State University</b>	<b>\$61,300</b>
Portland State University (Oregon)	\$69,500	Western Carolina State Univ.	\$67,700
Oakland University (Michigan)	\$74,100	Northwest Missouri State Univ.	**Not available
Old Dominion University (Virginia)	\$76,700	Salisbury State University	\$65,200
		Northern Michigan University	\$65,700
		Eastern Washington University	\$61,000

#### Note:

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

\*\* Northwest Missouri State University does not have FY 2012 data published in the AAUP Faculty Salary Survey; it is anticipated their data will be available next year. Peer calculations were computed omitting Northwest Missouri State University for FY 2012.

Source: AAUP Faculty Salary Surveys as Reported in Academe

## Graduate Teaching Assistants by Number and Average Stipend FY 2012

Table 4.36

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas*	1,108	515.5	\$ 14,696.47
Kansas State Univ.	571	267.7	\$ 12,289.49
Kansas State Univ. - Vet Med	0	0.0	\$ -
Wichita State Univ.	328	119.8	\$ 9,816.00
Emporia State Univ.	101	22.3	\$ 7,059.00
Pittsburg State Univ.	101	16.6	\$ 4,595.00
Fort Hays State Univ.	79	31.6	\$ 7,000.00
<b>Total</b>	<b>2,288</b>	<b>973.5</b>	<b>\$ 12,836.98</b>

## Graduate Research Assistants by Number and Average Stipend FY 2012

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas*	617	294.7	\$ 14,925.23
Kansas State Univ.	739	351.4	\$ 15,944.85
Kansas State Univ. - Vet Med	46	22.5	\$ 19,450.14
Wichita State Univ.	264	87.5	\$ 12,738.00
Emporia State Univ.**	28	0.0	\$ 7,059.00
Pittsburg State Univ.**	4	0.0	\$ 7,500.00
Fort Hays State Univ.	0	0.0	\$ -
<b>Total</b>	<b>1,698</b>	<b>756.0</b>	<b>\$ 15,280.36</b>

## Other Graduate Assistants by Number and Average Stipend FY 2012

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas*	43	24.1	\$ 9,001.00
Kansas State Univ.	33	16.4	\$ 11,439.71
Kansas State Univ. - Vet Med	0	0.0	\$ -
Wichita State Univ.	87	36.8	\$ 7,336.00
Emporia State Univ.**	16	0.0	\$ 7,059.00
Pittsburg State Univ.**	22	0.0	\$ 8,893.00
Fort Hays State Univ.	0	0.0	\$ -
<b>Total</b>	<b>201</b>	<b>77.3</b>	<b>\$ 8,726</b>

\* Exclusive of University of Kansas - Medical Center.

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

Source: DBTF Section VI

# State Universities: Faculty by Age FY 2012

Table 4.4

Age Category	KU	KUMC	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ.
29 and Under	13	9	32	0	11	6	8	10	89
30 - 39	192	265	261	19	75	43	46	61	962
40 -44	157	100	141	13	46	23	41	36	557
45 - 49	153	116	166	19	55	34	46	31	620
50 -54	110	115	162	15	55	32	40	41	570
55	30	25	50	1	14	10	8	6	144
56	26	25	33	1	19	13	10	5	132
57	22	23	30	4	13	7	10	7	116
58	31	24	32	3	25	9	14	1	139
59	37	19	37	1	16	10	12	8	140
60	45	14	28	1	11	4	6	10	119
61	34	16	31	2	13	8	12	5	121
62	27	17	28	0	20	5	12	9	118
63	32	11	23	1	11	10	10	7	105
64	36	14	29	6	7	10	11	7	120
65	18	13	24	1	10	5	7	3	81
66	22	6	12	2	7	6	5	5	65
67	23	4	14	0	8	9	4	2	64
68	15	8	10	1	8	1	3	5	51
69	10	3	14	0	3	3	1	3	37
70	14	3	9	0	0	2	5	3	36
Over 70	32	17	19	0	18	4	5	6	101
<b>Total</b>	<b>1,079</b>	<b>847</b>	<b>1,185</b>	<b>90</b>	<b>445</b>	<b>254</b>	<b>316</b>	<b>271</b>	<b>4,487</b>

## Percent of Total Faculty

<u>29 and Under</u>	<u>30 - 39</u>	<u>40 - 44</u>	<u>45 - 49</u>	<u>50 - 54</u>	<u>55 - 60</u>	<u>61 - 65</u>	<u>Over 65</u>
2.0%	21.4%	12.4%	13.8%	12.7%	17.6%	12.1%	7.9%

Source: DBTF Section IX

# Tenure Status of Institutional Personnel - State Universities Fall 2011

Table 4.5

Institution	Number Holding Tenure	Number Eligible for Tenure	Percentage of Eligible Faculty Holding Tenure
University of Kansas*	887	1,115	79.6%
Univ. of Kansas- Medical Center	251	350	71.7%
Kansas State University (includes ESARP, Vet Med)	854	1,117	76.5%
Wichita State University	313	402	77.9%
Emporia State University	154	217	71.0%
Pittsburg State University	203	271	74.9%
Fort Hays State University	137	202	67.8%
<b>Total</b>	<b>2,799</b>	<b>3,674</b>	<b>76.18%</b>

\* Exclusive of University of Kansas - Medical Center.

Source: DBTF Section VIII



# Faculty Resignations, Retirements, and Terminations by Institutions FY 2007 - FY 2011

Table 4.6

Categories	KU	KUMC	KSU and KSU-VM	WSU	ESU	PSU	FHSU	Total - All Univ.
<b>Resignations/Deaths</b>								
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
FY 2011	0	38	36	15	6	6	9	110
<b>Retirements</b>								
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
FY 2011	3	9	29	4	7	2	9	63
<b>Terminations</b>								
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
FY 2011	0	8	3	7	1	4	3	26

Source: DBTF Section XI

(Intentionally left blank)

## **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
<b>Number of Buildings</b>	232	63	243	79	73	81	47	818
<b>Gross Area</b>	9,540,802	3,085,112	8,789,766	3,016,164	1,697,470	1,999,124	1,924,766	30,053,204
<b>Net Assignable Area</b>	5,751,481	1,324,262	5,412,356	2,016,740	1,025,737	1,288,849	1,174,502	17,993,927
<b>Net Assignable Area (Auxiliary/Other)</b>	2,160,314	184,351	1,949,658	685,073	344,127	341,373	314,988	5,979,884
<b>Replacement Cost ( X \$1,000)</b>	\$2,225,132	\$715,641	\$2,315,220	\$736,432	\$397,136	\$456,351	\$483,658	\$ 7,329,569
<b>Acreage</b>	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
<b>Gross Area</b>	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%
<b>% of Total System Gross Area</b>	<b>28.8%</b>	<b>11.1%</b>	<b>29.6%</b>	<b>10.4%</b>	<b>5.9%</b>	<b>7.2%</b>	<b>7.0%</b>	<b>100.0%</b>	
<b>Excellent Condition Value Square Feet</b>	544,028	458,053	568,744	87,409	0	140,835	12,598	1,811,667	9.2%
<b>(90 - 100) Percent</b>	9.5%	20.9%	9.7%	4.2%	0.0%	9.9%	0.9%		
<b>Good Condition Value Gross Square Feet</b>	1,047,115	514,880	463,797	578,397	35,700	179,316	369,478	3,188,683	16.1%
<b>(80 - 89) Percent</b>	18.4%	23.5%	7.9%	28.0%	3.1%	12.6%	26.8%		
<b>Deficient Condition Value Gross Square Feet</b>	3,865,235	1,215,045	3,562,620	1,348,183	960,164	737,707	991,869	12,680,823	64.1%
<b>(60 - 79) Percent</b>	67.8%	55.5%	60.8%	65.3%	82.8%	51.7%	71.9%		
<b>Poor Condition Value Gross Square Feet</b>	241,520	0	787,612	50,272	163,285	366,939	5,029	1,614,657	8.2%
<b>(30 - 59) Percent</b>	4.2%	0.0%	13.4%	2.4%	14.1%	25.7%	0.4%		
<b>Unsatis. Condition Value Gross Square Feet</b>	0	0	474,322	0	0	1,577	0	475,899	2.4%
<b>(1 - 29) Percent</b>	0.0%	0.0%	8.1%	0.0%	0.0%	0.1%	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)

**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
<b>Gross Area</b>	5,697,898	2,187,978	5,857,095	2,064,261	1,159,149	1,426,374	1,378,974	19,771,729	
<b>% of Total System Gross Area</b>	28.8%	11.1%	29.6%	10.4%	5.9%	7.2%	7.0%	100.0%	100.0%
<b>Built before 1900</b>									
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%		
<b>Built between 1900- 1920</b>									
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%		
<b>Built between 1921- 1940</b>									
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%		
<b>Built between 1941- 1960</b>									
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%		
<b>Built between 1961- 1980</b>									
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%		
<b>Built between 1981- 2000</b>									
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%		
<b>Built after 2001</b>									
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%		
<b>Age Unknown</b>									
Gross Square Ft.	0	0	0	0	0	0	0	0	0.0%
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

\* KU includes Edwards Campus

\*\* KSU includes KSU Veterinary 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
<b>Classrooms</b>								
<b>Net Assign Sq Ft Classroom</b>								
<b>Total</b>	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
<b>Average Hours Used per Week</b>								
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
<b>Weekly Student Contact Hours*</b>								
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
<b>Space Factor for Total Classroom*</b>								
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
<b>Space Factor for Classroom In Use*</b>								
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 Public Management 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
<b>Teaching Laboratories</b>								
<b>Net Assign Sq Ft Teach Labs.</b>								
<b>Total</b>	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	45,135	115,752	68,015
No of Labs in Use	162	4	57	351	73	43	86	61
<b>Average Hours Used per Week</b>								
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
<b>Weekly Student Contact Hours</b>								
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
<b>Space Factor for Total Lab Space</b>								
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
<b>Space Factor for Labs In Use</b>								
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 2006 - Fall 2011

# University of Kansas

## Table A

Enrollment: Headcount	2006	2007	2008	2009	2010	2011	% Change 06 - 11
Undergraduate	20,822	20,298	20,811	20,550	19,852	19,222	-7.7%
Master's*	3,343	3,464	3,512	3,529	3,543	3,359	0.5%
Doctoral*	2,608	2,580	2,676	2,747	2,871	2,867	9.9%
<b>Total</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>26,266</b>	<b>25,448</b>	<b>-4.9%</b>
<b>Enrollment: FTE</b>							
Undergraduate	18,722	18,471	18,990	18,731	18,136	17,632	-5.8%
Master's*	2,883	3,051	3,124	3,183	3,349	3,149	9.2%
Doctoral*	2,337	2,309	2,390	2,425	2,504	2,509	7.4%
<b>Total</b>	<b>23,942</b>	<b>23,831</b>	<b>24,504</b>	<b>24,340</b>	<b>23,989</b>	<b>23,290</b>	<b>-2.7%</b>
<b>Student Status</b>							
Full-time	21,844	21,722	22,348	22,158	22,515	21,853	0.0%
Part-time	4,929	4,620	4,651	4,668	3,751	3,595	-27.1%
<b>Total</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>26,266</b>	<b>25,448</b>	<b>-4.9%</b>
<b>Student Residency</b>							
Resident	18,628	18,291	18,890	18,706	18,147	17,364	-6.8%
Non-resident	8,145	8,051	8,109	8,120	8,119	8,084	-0.7%
<b>Total</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>26,266</b>	<b>25,448</b>	<b>-4.9%</b>
<b>Student Status</b>							
On-Campus	25,270	24,819	25,490	25,182	24,718	23,793	-5.8%
Off-Campus	1,503	1,523	1,509	1,644	1,548	1,655	10.1%
<b>Total</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>26,266</b>	<b>25,448</b>	<b>-4.9%</b>
<b>Student Age: Undergraduates</b>							
19 and under	7,405	7,293	7,676	7,319	6,658	6,404	-13.5%
20 - 24	11,756	11,356	11,448	11,491	11,434	10,941	-6.9%
25 and Over	1,661	1,649	1,687	1,740	1,760	1,877	13.0%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>20,822</b>	<b>20,298</b>	<b>20,811</b>	<b>20,550</b>	<b>19,852</b>	<b>19,222</b>	<b>-7.7%</b>
<b>Student Age: Graduates</b>							
24 and Under	1,649	1,647	1,700	1,762	1,907	1,770	7.3%
25 and Over	4,300	4,397	4,488	4,514	4,507	4,456	3.6%
Unknown	2	0	0	0	0	0	-100.0%
<b>Total</b>	<b>5,951</b>	<b>6,044</b>	<b>6,188</b>	<b>6,276</b>	<b>6,414</b>	<b>6,226</b>	<b>4.6%</b>
<b>Student Race/Ethnicity**</b>							
White	20,977	20,470	20,741	20,273	19,975	19,071	-9.1%
Non-resident Alien	1,579	1,624	1,740	1,926	2,135	2,134	35.1%
Black or African-American	902	886	936	946	858	897	-0.6%
American Indian/Alaska Native	354	333	329	331	203	180	-49.2%
Asian	1,036	1,070	1,104	1,096	981	919	-11.3%
Hispanic	906	904	951	977	1,193	1,229	35.7%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	13	17	NA
Two or more Races	NA	NA	NA	NA	522	676	NA
Unknown	1,019	1,055	1,198	1,277	386	325	-68.1%
<b>Total</b>	<b>26,773</b>	<b>26,342</b>	<b>26,999</b>	<b>26,826</b>	<b>26,266</b>	<b>25,448</b>	<b>-4.9%</b>

\*The new Master's and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively, prior to 2011.

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

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

**Enrollment by Student Characteristics**  
**Fall 2006 - Fall 2011**
**University of Kansas**  
**Table A**

	2006	2007	2008	2009	2010	2011	% Change 06 - 11
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	4,922 18.4%	4,818 18.3%	5,035 18.6%	4,828 18.0%	4,693 17.9%	4,632 18.2%	-5.9% -0.2%
<b>Enroll: ACT Scores*</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	2%	1%	1%	1%	2%	2%	0.0%
17 - 22	30%	30%	29%	30%	27%	28%	-2.0%
23 - 26	37%	39%	37%	37%	38%	36%	-1.0%
27 - 31	26%	25%	28%	26%	27%	27%	1.0%
32 - 36	5%	5%	5%	6%	6%	7%	2.0%
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	3,560	3,679	3,750	3,867	3,928	3,818	7.2%
Master's	1,294	1,180	1,262	1,276	1,279	1,392	7.6%
Doctoral	585	561	562	532	575	585	0.0%
<b>Total</b>	<b>5,439</b>	<b>5,420</b>	<b>5,574</b>	<b>5,675</b>	<b>5,782</b>	<b>5,795</b>	<b>6.5%</b>
<b>Facility Characteristics</b>							
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		

\* ACT scores as reported to KBOR by the University of Kansas

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

# Total Operating Expenditures by Fund FY 2006 - FY 2011

## University of Kansas Table B

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Percent of Total FY 2011
State General Fund Exp.	\$142,331,762	\$144,900,444	\$151,271,069	\$145,189,117	\$136,006,910	\$137,763,025	
Percent Increase Exp.	4.4%	1.8%	4.4%	-4.0%	-6.3%	1.3%	18.3%
General Fees Funds (Tuition)	\$164,371,218	\$175,762,309	\$192,886,087	\$208,887,382	\$220,171,827	\$223,577,201	
Percent Increase Tuition	13.2%	6.9%	9.7%	8.3%	5.4%	1.5%	29.8%
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							0.0%
Other General Use	\$808,196	\$951,405	\$816,705	\$1,724,585	\$1,848,440	\$880,283	
Percent Increase	-44.6%	17.7%	-14.2%	111.2%	7.2%	-52.4%	0.1%
<b>General Use Exp.</b>	<b>\$307,511,176</b>	<b>\$321,614,158</b>	<b>\$344,973,861</b>	<b>\$355,801,084</b>	<b>\$358,027,177</b>	<b>\$362,220,509</b>	
Percent Increase GU	8.6%	4.6%	7.3%	3.1%	0.6%	1.2%	48.2%
Restricted Use Exp.	\$294,853,902	\$299,317,729	\$335,237,147	\$239,211,459	\$244,391,117	\$388,593,162	
Percent Increase RU	8.5%	1.5%	12.0%	-28.6%	2.2%	59.0%	51.8%
<b>Operating Expenditures</b>	<b>\$602,365,078</b>	<b>\$620,931,887</b>	<b>\$680,211,008</b>	<b>\$595,012,543</b>	<b>\$602,418,294</b>	<b>\$750,813,671</b>	
Pct. Increase - Operating Exp.	8.5%	3.1%	9.5%	-12.5%	1.2%	24.6%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$ 115,786,472 NA	\$ 134,105,259 15.8%	\$0 -100.0%	0.0%
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$602,365,078</b> 8.5%	<b>\$620,931,887</b> 3.1%	<b>\$680,211,008</b> 9.5%	<b>\$710,799,015</b> 4.5%	<b>\$736,523,553</b> 3.6%	<b>\$750,813,671</b> 1.9%	<b>100.0%</b>

\*During FY 2009 and FY 2010 a technical change was made in the accounting for student loans. As a result, 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 those years.

Source: Operating summaries of Legislative Budget submittals.

# All Funds Operating Expenditures by Program FY 2006 - FY 2011

## University of Kansas Table C

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$194,972,549	\$202,503,298	\$214,566,572	\$205,303,660	\$204,714,753	\$209,647,930	7.5%
Academic Support	\$65,596,171	\$66,461,539	\$63,667,654	\$61,593,913	\$64,803,465	\$66,489,862	1.4%
Student Services	\$21,633,851	\$22,287,402	\$33,952,322	\$35,268,754	\$34,831,659	\$34,889,757	61.3%
Institutional Support	\$24,393,208	\$27,357,467	\$37,244,717	\$40,231,318	\$42,008,319	\$43,955,036	80.2%
<b>Educational Program</b>	<b>\$306,595,779</b>	<b>\$318,609,706</b>	<b>\$349,431,265</b>	<b>\$342,397,645</b>	<b>\$346,358,196</b>	<b>\$354,982,585</b>	<b>15.8%</b>
Physical Plant	\$43,348,043	\$42,574,321	\$43,293,215	\$45,500,042	\$43,356,256	\$45,146,338	4.1%
Research	\$59,390,892	\$60,412,550	\$62,935,035	\$86,817,951	\$84,699,543	\$88,628,252	49.2%
Public Service	\$16,321,804	\$17,143,996	\$17,988,379	\$12,760,269	\$11,418,750	\$11,962,438	-26.7%
Scholarships and Fellowships*	\$130,831,110	\$134,919,663	\$149,522,959	\$50,154,372	\$56,183,533	\$196,651,953	50.3%
Other (including Transfers)	\$1,775,974	\$1,979,552	\$6,320,238	\$6,975,208	\$9,209,469	\$4,308,833	142.6%
<b>Total Educ. and General</b>	<b>\$558,263,602</b>	<b>\$575,639,788</b>	<b>\$629,491,091</b>	<b>\$544,605,487</b>	<b>\$551,225,747</b>	<b>\$701,680,399</b>	<b>25.7%</b>
Auxiliary Enterprises	\$44,101,476	\$45,292,099	\$50,719,917	\$50,407,056	\$51,192,547	\$49,133,272	11.4%
<b>Operating Expenditures</b>	<b>\$602,365,078</b>	<b>\$620,931,887</b>	<b>\$680,211,008</b>	<b>\$595,012,543</b>	<b>\$602,418,294</b>	<b>\$750,813,671</b>	<b>24.6%</b>
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$115,786,472	\$134,105,259	\$0	NA
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$602,365,078</b>	<b>\$620,931,887</b>	<b>\$680,211,008</b>	<b>\$710,799,015</b>	<b>\$736,523,553</b>	<b>\$750,813,671</b>	<b>24.6%</b>

\*During FY 2009 and FY 2010 a technical change was made in the accounting for student loans. As a result, 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 those years.

Source: Operating summaries of Legislative Budget submittals.

# General Use Operating Expenditures by Program FY 2006 - FY 2011

## University of Kansas Table D

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$149,944,397	\$159,995,207	\$167,386,007	\$167,976,184	\$166,622,200	\$168,282,992	12.2%
Academic Support	\$51,132,060	\$53,805,077	\$52,439,139	\$54,958,823	\$57,110,435	\$57,443,681	12.3%
Student Services	\$12,069,298	\$12,687,943	\$14,182,864	\$13,659,307	\$14,026,015	\$15,233,901	26.2%
Institutional Support	\$21,099,242	\$23,374,675	\$31,289,901	\$35,735,310	\$35,141,168	\$35,849,632	69.9%
<b>Educational Program</b>	<b>\$234,244,997</b>	<b>\$249,862,902</b>	<b>\$265,297,911</b>	<b>\$272,329,624</b>	<b>\$272,899,818</b>	<b>\$276,810,206</b>	<b>18.2%</b>
Physical Plant	\$37,950,321	\$33,071,170	\$35,011,044	\$37,100,850	\$36,927,911	\$40,311,045	6.2%
Research	\$16,310,928	\$17,603,929	\$18,819,569	\$21,052,143	\$19,334,918	\$19,740,573	21.0%
Public Service	\$3,485,531	\$3,575,640	\$3,923,187	\$3,420,905	\$2,940,494	\$3,171,041	-9.0%
Scholarships and Fellowships	\$12,471,189	\$14,859,967	\$15,151,788	\$15,795,637	\$15,950,054	\$17,049,368	36.7%
Other (including Transfers)	\$1,328,362	\$1,521,947	\$5,886,506	\$5,432,893	\$9,156,252	\$4,308,833	224.4%
<b>Total Educ. and General</b>	<b>\$305,791,328</b>	<b>\$320,495,555</b>	<b>\$344,090,005</b>	<b>\$355,132,052</b>	<b>\$357,209,447</b>	<b>\$361,391,066</b>	<b>18.2%</b>
Auxiliary Enterprises	\$1,719,848	\$1,118,603	\$883,856	\$669,032	\$817,730	\$829,443	-51.8%
<b>Total General Use Exp.</b>	<b>\$307,511,176</b>	<b>\$321,614,158</b>	<b>\$344,973,861</b>	<b>\$355,801,084</b>	<b>\$358,027,177</b>	<b>\$362,220,509</b>	<b>17.8%</b>

Source: Operating summaries of Legislative Budget submittals.

# General Use Operating Expenditures by Object FY 2006 - FY 2011

## University of Kansas Table E

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Classified - FTE	0.00	0.00	0.00	0.00	0.00	0.00	NA
Classified - Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
Unclassified - FTE	3,550.00	3,550.00	3,715.00	3,605.00	3,539.50	3,539.50	-0.3%
Unclassified - Expenditures	\$184,291,056	\$196,537,575	\$208,614,082	\$219,444,524	\$213,673,710	\$215,715,411	17.1%
Student Wages Expenditures	\$5,435,870	\$5,619,582	\$5,676,813	\$6,018,393	\$5,664,943	\$5,753,701	5.8%
Health Insurance	\$15,852,279	\$16,502,621	\$16,932,010	\$12,315,914	\$17,939,050	\$20,376,436	28.5%
All Other Fringe	\$28,781,108	\$31,616,586	\$33,437,407	\$34,571,484	\$34,089,025	\$35,035,375	21.7%
<b>Subtotal Salaries- FTE</b>	<b>3,550.00</b>	<b>3,550.00</b>	<b>3,715.00</b>	<b>3,605.00</b>	<b>3,539.50</b>	<b>3,539.50</b>	<b>-0.3%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$234,360,313</b>	<b>\$250,276,364</b>	<b>\$264,660,312</b>	<b>\$272,350,315</b>	<b>\$271,366,728</b>	<b>\$276,880,923</b>	<b>18.1%</b>
Other Operating Expenditures	\$63,090,563	\$62,063,552	\$69,838,307	\$71,150,807	\$74,843,309	\$72,780,697	15.4%
Utilities	\$10,060,300	\$9,274,242	\$10,475,242	\$12,299,962	\$11,817,140	\$12,558,889	24.8%
<b>Total General Use Exp.</b>	<b>\$307,511,176</b>	<b>\$321,614,158</b>	<b>\$344,973,861</b>	<b>\$355,801,084</b>	<b>\$358,027,177</b>	<b>\$362,220,509</b>	<b>17.8%</b>

\* 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 2006 - Fall 2011

# KU-Medical Center

## Table A

Enrollment: Headcount	2006	2007	2008	2009	2010	2011	% Change 06 - 11
Undergraduate	531	530	521	516	478	451	-15.1%
Master's*	578	588	656	665	666	714	23.5%
Doctoral*	1,731	1,800	1,926	1,997	2,052	2,105	21.6%
<b>Total</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>15.1%</b>
<b>Enrollment: FTE</b>							
Undergraduate	<b>Not Reported</b>						
Master's*							
Doctoral*							
<b>Total</b>							
<b>Student Status</b>							
Full-time	2,301	2,360	2,442	2,499	2,563	2,624	14.0%
Part-time	539	558	661	679	633	646	19.9%
<b>Total</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>15.1%</b>
<b>Student Residency</b>							
Resident	1,880	2,005	2,109	2,059	2,017	1,980	5.3%
Non-resident	960	913	994	1,119	1,179	1,290	34.4%
<b>Total</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>15.1%</b>
<b>Student Status</b>							
On-Campus	2,398	2,520	2,616	2,674	2,680	1,919	-20.0%
Off-Campus	442	398	487	504	516	1,351	205.7%
<b>Total</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>15.1%</b>
<b>Student Age: Undergraduates</b>							
19 and under	4	2	3	1	3	5	25.0%
20 - 24	346	344	328	310	288	268	-22.5%
25 and Over	181	184	190	205	187	178	-1.7%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>531</b>	<b>530</b>	<b>521</b>	<b>516</b>	<b>478</b>	<b>451</b>	<b>-15.1%</b>
<b>Student Age: Graduates</b>							
24 and Under	524	583	607	614	582	584	11.5%
25 and Over	1,782	1,805	1,975	2,048	2,136	2,235	25.4%
Unknown	3	0	0	0	0	0	-100.0%
<b>Total</b>	<b>2,309</b>	<b>2,388</b>	<b>2,582</b>	<b>2,662</b>	<b>2,718</b>	<b>2,819</b>	<b>22.1%</b>
<b>Student Race/Ethnicity**</b>							
White	1,896	2,002	2,171	2,125	2,138	2,130	12.3%
Non-resident Alien	127	130	180	217	210	183	44.1%
Black or African-American	114	118	122	123	116	126	10.5%
American Indian/Alaska Native	26	31	30	28	22	17	-34.6%
Asian	210	230	239	234	195	185	-11.9%
Hispanic	70	82	98	104	111	116	65.7%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	0	1	NA
Two or more Races	NA	NA	NA	NA	28	40	NA
Unknown	397	325	263	347	376	472	18.9%
<b>Total</b>	<b>2,840</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>15.1%</b>

\*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively, prior to 2011.

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

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

# Enrollment by Student Characteristics Fall 2006 - Fall 2011

## KU-Medical Center Table A

	2006	2007	2008	2009	2010	2011	% Change 06 - 11
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	214	248	247	230	228	229	7.0%
Master's	166	171	167	205	205	191	15.1%
Doctoral	207	228	219	234	244	271	30.9%
<b>Total</b>	<b>587</b>	<b>647</b>	<b>633</b>	<b>669</b>	<b>677</b>	<b>691</b>	<b>17.7%</b>
<b>Facility Characteristics</b>							
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	50.2%		58.0%		58.5%		
Since 1961	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 2006 - FY 2011

## KU- Medical Center Table B

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Percent of Total FY 2011
State General Fund Exp. Percent Increase Exp.	\$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%	\$109,656,120 0.4%	<b>41.6%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$28,674,283 3.2%	<b>10.9%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase Funds	\$8,395,718 -31.7%	\$706,705 -91.6%	\$15,549,090 2100.2%	\$1,613,353 -89.6%	\$0 -100.0%	\$0 -	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$138,420,206</b> 4.9%	<b>\$139,051,768</b> 0.5%	<b>\$158,177,363</b> 13.8%	<b>\$149,056,312</b> -5.8%	<b>\$136,966,865</b> -8.1%	<b>\$138,330,403</b> 1.0%	<b>52.5%</b>
Restricted Use Exp. Percent Increase RU	\$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%	\$124,978,962 -7.32%	<b>47.5%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$238,197,651</b> -3.18%	<b>\$236,024,390</b> -0.91%	<b>\$247,943,261</b> 5.05%	<b>\$269,427,635</b> 8.67%	<b>\$271,817,379</b> 0.89%	<b>\$263,309,365</b> -3.13%	<b>100.0%</b>

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 2006 - FY 2011

## KU- Medical Center Table C

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$125,848,053	\$123,950,769	\$129,653,278	\$138,378,507	\$111,088,117	\$111,474,190	-11.4%
Academic Support	\$0	\$0	\$0	\$0	\$20,858,783	\$19,564,663	NA
Student Services	\$0	\$0	\$0	\$0	\$3,180,563	\$2,949,762	NA
Institutional Support	\$23,691,005	\$23,546,764	\$25,261,655	\$28,067,056	\$29,828,014	\$21,470,779	-9.4%
<b>Educational Program</b>	<b>\$149,539,058</b>	<b>\$147,497,533</b>	<b>\$154,914,933</b>	<b>\$166,445,563</b>	<b>\$164,955,477</b>	<b>\$155,459,394</b>	<b>4.0%</b>
Physical Plant	\$21,760,230	\$23,059,956	\$23,858,105	\$22,946,519	\$21,987,722	\$19,737,039	-9.3%
Research	\$56,581,264	\$56,852,118	\$59,800,350	\$67,339,180	\$69,585,297	\$73,777,094	30.4%
Public Service	\$0	\$0	\$0	\$0	\$4,898,866	\$4,742,800	NA
Scholarships and Fellowships	\$4,353,430	\$5,663,167	\$6,578,500	\$7,686,312	\$7,532,731	\$4,559,426	4.7%
Other (including Transfers)	\$3,923,618	\$883,344	\$893,616	\$2,807,111	\$0	\$3,830,409	-2.4%
<b>Total Educ. and General</b>	<b>\$236,157,600</b>	<b>\$233,956,118</b>	<b>\$246,045,504</b>	<b>\$267,224,685</b>	<b>\$268,960,093</b>	<b>\$262,106,162</b>	<b>11.0%</b>
Auxiliary Enterprises	\$2,040,051	\$2,068,272	\$1,897,757	\$2,202,950	\$2,857,286	\$1,203,203	-41.0%
<b>Total Operating</b>	<b>\$238,197,651</b>	<b>\$236,024,390</b>	<b>\$247,943,261</b>	<b>\$269,427,635</b>	<b>\$271,817,379</b>	<b>\$263,309,365</b>	<b>10.5%</b>

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 2006 - FY 2011

## KU- Medical Center Table D

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$93,197,436	\$91,248,199	\$102,649,431	\$99,576,534	\$69,549,546	\$65,773,712	-29.4%
Academic Support	\$0	\$0	\$0	\$0	\$17,067,137	\$15,408,314	NA
Student Services	\$0	\$0	\$0	\$0	\$2,731,518	\$2,740,084	NA
Institutional Support	\$17,247,896	\$16,515,357	\$17,791,049	\$15,698,153	\$16,784,823	\$18,119,240	5.1%
<b>Educational Program</b>	<b>\$110,445,332</b>	<b>\$107,763,556</b>	<b>\$120,440,480</b>	<b>\$115,274,687</b>	<b>\$106,133,024</b>	<b>\$102,041,350</b>	<b>-7.6%</b>
Physical Plant	\$19,062,465	\$16,321,843	\$20,885,997	\$16,602,204	\$14,850,032	\$16,863,342	-11.5%
Research	\$4,793,747	\$9,526,466	\$9,583,195	\$9,314,782	\$8,850,205	\$8,589,509	79.2%
Public Service	\$0	\$0	\$0	\$0	\$2,631,441	\$2,482,654	NA
Scholarships and Fellowships	\$4,095,483	\$4,556,559	\$6,348,296	\$5,057,528	\$4,502,163	\$4,523,139	10.4%
Other (including Transfers)	\$0	\$883,344	\$893,616	\$2,807,111	\$0	\$3,830,409	NA
<b>Total Educ. and General</b>	<b>\$138,397,027</b>	<b>\$139,051,768</b>	<b>\$158,151,584</b>	<b>\$149,056,312</b>	<b>\$136,966,865</b>	<b>\$138,330,403</b>	<b>0.0%</b>
Auxiliary Enterprises	\$23,179	\$0	\$25,779	\$0	\$0	\$0	NA
<b>Total General Use</b>	<b>\$138,420,206</b>	<b>\$139,051,768</b>	<b>\$158,177,363</b>	<b>\$149,056,312</b>	<b>\$136,966,865</b>	<b>\$138,330,403</b>	<b>-0.1%</b>

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 2006 - FY 2011

## KU- Medical Center Table E

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - FY 11
Classified - FTE	338.13	286.69	333.01	264.35	227.86	224.34	-33.7%
Classified - Expenditures	\$10,274,195	\$9,268,296	\$10,340,775	\$9,122,897	\$7,107,106	\$6,903,149	-32.8%
Unclassified - FTE	1,109.83	1,112.40	1,201.00	1,148.55	1,021.26	976.21	-12.0%
Unclassified - Expenditures	\$64,288,570	\$67,114,753	\$73,395,394	\$73,874,722	\$68,518,983	\$62,666,502	-2.5%
Housestaff - FTE	316.00	176.25	330.46	187.66	175.39	152.80	-51.6%
Housestaff - Expenditures	\$11,981,307	\$9,089,884	\$13,448,914	\$7,146,692	\$7,323,567	\$7,854,589	-34.4%
Student Wages Expenditures	\$965,755	\$1,380,041	\$1,058,761	\$1,484,702	\$2,150,054	\$1,437,834	48.9%
Health Insurance	\$7,885,830	\$7,731,887	\$9,272,684	\$4,815,679	\$8,571,128	\$9,621,987	22.0%
All Other Fringe	\$13,357,427	\$13,699,441	\$15,766,374	\$15,677,509	\$13,927,121	\$13,329,930	-0.2%
<b>Subtotal Salaries- FTE</b>	<b>1,763.96</b>	<b>1,575.34</b>	<b>1,864.47</b>	<b>1,600.56</b>	<b>1,424.51</b>	<b>1,353.35</b>	<b>-23.3%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$108,753,084</b>	<b>\$108,284,302</b>	<b>\$123,282,902</b>	<b>\$112,122,201</b>	<b>\$107,597,959</b>	<b>\$101,813,991</b>	<b>-6.4%</b>
Other Operating Expenditures	\$23,352,813	\$25,865,604	\$29,188,684	\$33,631,933	\$25,918,544	\$30,431,111	30.3%
Utilities	\$6,314,309	\$4,901,862	\$5,705,777	\$3,302,178	\$3,450,362	\$6,085,301	-3.6%
<b>Total General Use Exp.</b>	<b>\$138,420,206</b>	<b>\$139,051,768</b>	<b>\$158,177,363</b>	<b>\$149,056,312</b>	<b>\$136,966,865</b>	<b>\$138,330,403</b>	<b>-0.1%</b>

### Notes:

Housestaff FTE and expenditures were combined with Unclassified FTE and expenditures for FY 2001 - FY 2006.

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

Source: Operating summaries of Legislative Budget submittals.

# Enrollment by Student Characteristics

## Fall 2006 - Fall 2011

# Kansas State University

## Table A

Enrollment: Headcount	2006	2007	2008	2009	2010	2011	% Change 06 - 11
Undergraduate	18,761	18,545	18,491	18,778	19,205	19,385	3.3%
Master's*	2,969	3,338	3,566	3,365	2,832	2,921	-1.6%
Doctoral*	978	1,021	1,024	1,001	1,089	1,100	12.5%
<b>Total</b>	<b>22,708</b>	<b>22,904</b>	<b>23,081</b>	<b>23,144</b>	<b>23,126</b>	<b>23,406</b>	<b>3.1%</b>
<b>Enrollment: FTE</b>							
Undergraduate	16,572	16,375	16,254	16,621	17,003	17,174	3.6%
Master's*	1,846	2,176	2,255	2,171	1,890	2,032	10.1%
Doctoral*	715	760	749	695	785	808	13.0%
<b>Total</b>	<b>19,133</b>	<b>19,311</b>	<b>19,258</b>	<b>19,487</b>	<b>19,678</b>	<b>20,014</b>	<b>4.6%</b>
<b>Student Status</b>							
Full-time	16,801	18,222	18,108	18,418	18,893	19,154	14.0%
Part-time	5,907	5,110	4,973	4,726	4,233	4,252	-28.0%
<b>Total</b>	<b>22,708</b>	<b>23,332</b>	<b>23,081</b>	<b>23,144</b>	<b>23,126</b>	<b>23,406</b>	<b>3.1%</b>
<b>Student Residency</b>							
Resident	18,230	18,065	18,108	17,276	16,989	16,972	-6.9%
Non-resident	4,478	4,839	4,973	5,868	6,137	6,434	43.7%
<b>Total</b>	<b>22,708</b>	<b>22,904</b>	<b>23,081</b>	<b>23,144</b>	<b>23,126</b>	<b>23,406</b>	<b>3.1%</b>
<b>Student Status</b>							
On-Campus	20,232	20,151	20,213	20,381	20,773	20,950	3.5%
Off-Campus	2,476	2,753	2,868	2,763	2,353	2,456	-0.8%
<b>Total</b>	<b>22,708</b>	<b>22,904</b>	<b>23,081</b>	<b>23,144</b>	<b>23,126</b>	<b>23,406</b>	<b>3.1%</b>
<b>Student Age: Undergraduates</b>							
19 and under	6,121	6,346	5,642	6,354	6,264	6,412	4.8%
20 - 24	10,888	10,485	11,003	10,593	10,976	10,970	0.8%
25 and Over	1,752	1,714	1,846	1,831	1,965	2,003	14.3%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>18,761</b>	<b>18,545</b>	<b>18,491</b>	<b>18,778</b>	<b>19,205</b>	<b>19,385</b>	<b>3.3%</b>
<b>Student Age: Graduates</b>							
24 and Under	813	1,024	1,022	1,037	965	965	18.7%
25 and Over	3,134	3,335	3,568	3,329	2,956	3,056	-2.5%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>3,947</b>	<b>4,359</b>	<b>4,590</b>	<b>4,366</b>	<b>3,921</b>	<b>4,021</b>	<b>1.9%</b>
<b>Student Race/Ethnicity**</b>							
White	18,988	18,895	18,728	18,096	18,300	18,057	-4.9%
Non-resident Alien	1,046	1,217	1,427	1,703	1,806	1,853	77.2%
Black or African-American	759	816	836	884	993	989	30.3%
American Indian/Alaska Native	136	140	163	144	111	97	-28.7%
Asian	324	333	345	351	304	345	6.5%
Hispanic	324	670	746	815	1,058	1,174	262.3%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	35	38	NA
Two or more Races	NA	NA	NA	NA	395	522	NA
Unknown	1,131	833	836	1,151	124	331	-70.7%
<b>Total</b>	<b>22,708</b>	<b>22,904</b>	<b>23,081</b>	<b>23,144</b>	<b>23,126</b>	<b>23,406</b>	<b>3.1%</b>

\*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively, prior to 2011.

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

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

# Enrollment by Student Characteristics Fall 2006 - Fall 2011

## Kansas State University Table A

	2006	2007	2008	2009	2010	2011	% Change 06 - 11
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	4,351 21.1%	4,367 21.2%	5,093 22.1%	5,145 22.2%	5,204 22.5%	5,340 22.8%	22.7% 1.7%
<b>Enroll: ACT Scores**</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	3%	3%	4%	4%	4%	5%	2.0%
17 - 22	34%	36%	34%	35%	36%	34%	0.0%
23 - 26	31%	34%	35%	34%	34%	33%	2.0%
27 - 31	18%	22%	23%	22%	22%	23%	5.0%
32 - 36	4%	4%	5%	5%	5%	4%	0.0%
<b>Degrees Awarded</b>							
Associate	92	78	63	59	66	65	-29.3%
Baccalaureate	3,444	3,550	3,450	3,224	3,258	3,344	-2.9%
Master's	724	679	803	868	872	989	36.6%
Doctoral	266	258	265	255	245	269	1.1%
<b>Total</b>	<b>4,526</b>	<b>4,565</b>	<b>4,581</b>	<b>4,406</b>	<b>4,441</b>	<b>4,667</b>	<b>3.1%</b>
<b>Facility Characteristics*</b>							
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		

\* Includes KSU-Salina Campus

\*\*Percentages are the result of combined score information from both the Salina and Manhattan campuses and total 99%

Source: State University Housing report; U.S. Dept. IPEDS Completions Survey; State University Inventory of Facilities and the ACT Class Profile Report



# Total Operating Expenditures by Fund FY 2006 - FY 2011

## Kansas State University Table B

Category*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Percent of Total FY 2011
State General Fund Exp. Percent Increase Exp.	\$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%	\$154,207,783 0.65%	<b>22.4%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$141,048,436 5.33%	<b>20.5%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$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%	\$10,598,545 19.52%	<b>1.5%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$270,625,645</b> 8.46%	<b>\$275,634,372</b> 1.85%	<b>\$300,671,027</b> 9.08%	<b>\$301,941,588</b> 0.42%	<b>\$295,988,589</b> -1.97%	<b>\$305,854,764</b> 3.33%	<b>44.4%</b>
Restricted Use Exp. Percent Increase RU	\$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%	\$258,865,551 0.59%	<b>37.6%</b>
<b>Operating Expenditures</b> Pct. Increase - Operating Exp.	<b>\$569,378,713</b> 8.16%	<b>\$564,842,103</b> -0.80%	<b>\$597,804,227</b> 5.84%	<b>\$645,135,093</b> 7.92%	<b>\$553,341,322</b> -14.23%	<b>\$564,720,315</b> 2.06%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$0	\$ 133,328,208	\$ 124,308,863	
Percent Increase RU N-R					NA	-6.76%	<b>18.0%</b>
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$569,378,713</b> 8.16%	<b>\$564,842,103</b> -0.80%	<b>\$597,804,227</b> 5.84%	<b>\$645,135,093</b> 7.92%	<b>\$686,669,530</b> 6.44%	<b>\$689,029,178</b> 0.34%	<b>100.0%</b>

Tables include financial data for KSU Main Campus and the Extension Systems and Agriculture Research Programs.

\*Beginning in FY 2010, a technical change was made in the accounting of student loans. Federal student loans were determined to be non-reportable so the amount of those loans was removed from reportable scholarships and fellowship expenditures.

Source: *Operating summaries of Legislative Budget submittals.*  
Revised 07/09/2012

# All Funds Operating Expenditures by Program FY 2006 - FY 2011

## Kansas State University Table C

Category*	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$127,570,249	\$130,222,999	\$137,459,454	\$141,494,378	\$145,825,031	\$145,096,079	13.7%
Academic Support	\$36,789,742	\$38,565,925	\$38,882,474	\$39,794,388	\$39,006,178	\$39,325,517	6.9%
Student Services	\$17,767,009	\$17,952,217	\$19,556,502	\$20,594,074	\$22,011,471	\$20,166,219	13.5%
Institutional Support	\$24,624,186	\$26,243,603	\$27,361,838	\$24,611,468	\$23,132,698	\$27,573,129	12.0%
<b>Educational Program</b>	<b>\$206,751,186</b>	<b>\$212,984,744</b>	<b>\$223,260,268</b>	<b>\$226,494,308</b>	<b>\$229,975,378</b>	<b>\$232,160,944</b>	<b>12.3%</b>
Physical Plant	\$31,000,691	\$28,654,520	\$33,352,417	\$35,370,078	\$33,720,593	\$34,901,839	12.6%
Research	\$113,384,177	\$115,468,106	\$118,708,988	\$129,870,717	\$143,432,927	\$136,947,902	20.8%
Public Service	\$54,772,844	\$57,806,723	\$63,269,893	\$68,252,741	\$70,268,649	\$63,404,633	15.8%
Scholarships and Fellowships*	\$118,929,190	\$117,996,870	\$123,942,090	\$144,116,116	\$31,055,770	\$50,655,785	-57.4%
Other (including Transfers)	\$6,383,955	\$263,719	\$4,169,804	\$5,147,507	\$7,749,221	\$522,504	-91.8%
<b>Total Educ. and General</b>	<b>\$531,222,043</b>	<b>\$533,174,682</b>	<b>\$566,703,460</b>	<b>\$609,251,467</b>	<b>\$516,202,538</b>	<b>\$518,593,607</b>	<b>-2.4%</b>
Auxiliary Enterprises	\$38,156,670	\$31,667,421	\$31,100,767	\$35,883,626	\$37,138,784	\$46,126,708	20.9%
<b>Operating Expenditures</b>	<b>\$569,378,713</b>	<b>\$564,842,103</b>	<b>\$597,804,227</b>	<b>\$645,135,093</b>	<b>\$553,341,322</b>	<b>\$564,720,315</b>	<b>-0.8%</b>
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$0	\$133,328,208	\$124,308,863	NA
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$569,378,713</b>	<b>\$564,842,103</b>	<b>\$597,804,227</b>	<b>\$645,135,093</b>	<b>\$686,669,530</b>	<b>\$689,029,178</b>	<b>21.0%</b>

\*Beginning in FY 2010, a technical change was made in the accounting of student loans. Federal student loans were determined to be non-reportable so the amount of those loans was removed from reportable scholarships and fellowship expenditures.

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program  
FY 2006 - FY 2011**
**Kansas State University  
Table D**

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$108,100,151	\$109,703,734	\$117,182,839	\$121,618,834	\$120,125,579	\$120,699,045	11.7%
Academic Support	\$30,731,007	\$30,849,613	\$34,167,170	\$33,722,092	\$32,498,019	\$34,877,728	13.5%
Student Services	\$10,345,037	\$10,832,003	\$11,628,812	\$12,336,284	\$12,603,778	\$12,288,318	18.8%
Institutional Support	\$19,563,692	\$21,492,459	\$22,400,987	\$20,692,461	\$20,304,352	\$22,344,370	14.2%
<b>Educational Program</b>	<b>\$168,739,887</b>	<b>\$172,877,809</b>	<b>\$185,379,808</b>	<b>\$188,369,671</b>	<b>\$185,531,728</b>	<b>\$190,209,461</b>	<b>12.7%</b>
Physical Plant	\$29,066,491	\$26,504,194	\$29,777,504	\$28,880,902	\$29,819,319	\$33,630,911	15.7%
Research	\$37,801,240	\$39,742,267	\$42,992,196	\$42,832,493	\$41,381,384	\$41,025,716	8.5%
Public Service	\$25,539,021	\$26,594,988	\$27,776,497	\$27,186,384	\$26,036,501	\$26,690,876	4.5%
Scholarships and Fellowships	\$8,290,743	\$9,915,114	\$12,940,417	\$12,613,875	\$11,156,679	\$13,942,972	68.2%
Other (including Transfers)	\$1,188,170	\$0	\$1,804,605	\$2,036,143	\$2,008,966	\$312,551	-73.7%
<b>Total Educ. and General</b>	<b>\$270,625,552</b>	<b>\$275,634,372</b>	<b>\$300,671,027</b>	<b>\$301,919,468</b>	<b>\$295,934,577</b>	<b>\$305,812,487</b>	<b>13.0%</b>
Auxiliary Enterprises	\$93	\$0	\$0	\$22,120	\$54,012	\$42,277	NA
<b>Total General Use Exp.</b>	<b>\$270,625,645</b>	<b>\$275,634,372</b>	<b>\$300,671,027</b>	<b>\$301,941,588</b>	<b>\$295,988,589</b>	<b>\$305,854,764</b>	<b>13.0%</b>

Source: Operating summaries of Legislative Budget submittals.

# General Use Operating Expenditures by Object FY 2006 - FY 2011

## Kansas State University Table E

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Classified - FTE	997.18	992.76	985.26	927.78	920.00	916.39	-8.1%
Classified - Expenditures	\$29,376,903	\$28,594,686	\$30,046,359	\$30,998,642	\$30,534,551	\$30,729,740	4.6%
Unclassified - FTE	2,235.90	2,284.96	2,326.59	2,157.42	2,221.78	2,360.03	5.6%
Unclassified - Expenditures	\$136,209,370	\$140,865,642	\$150,287,703	\$158,835,652	\$153,262,379	\$154,155,420	13.2%
Student Wages Expenditures	\$3,794,220	\$3,699,719	\$3,956,584	\$4,326,629	\$3,826,408	\$3,883,107	2.3%
Health Insurance	\$15,256,248	\$15,585,016	\$15,684,340	\$11,610,327	\$16,574,648	\$18,364,701	20.4%
All Other Fringe	\$27,357,462	\$28,842,732	\$30,524,370	\$31,703,157	\$31,751,373	\$32,448,678	18.6%
<b>Subtotal Salaries- FTE</b>	<b>3,233.08</b>	<b>3,277.72</b>	<b>3,311.85</b>	<b>3,085.20</b>	<b>3,141.78</b>	<b>3,276.42</b>	<b>1.3%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$211,994,203</b>	<b>\$217,587,795</b>	<b>\$230,499,356</b>	<b>\$237,474,407</b>	<b>\$235,949,359</b>	<b>\$239,581,646</b>	<b>13.0%</b>
Other Operating Expenditures	\$47,266,955	\$46,771,775	\$57,952,591	\$52,848,777	\$47,708,074	\$53,171,578	12.5%
Utilities	\$11,364,487	\$11,274,802	\$12,219,080	\$11,618,404	\$12,331,156	\$13,101,540	15.3%
<b>Total General Use Exp.</b>	<b>\$270,625,645</b>	<b>\$275,634,372</b>	<b>\$300,671,027</b>	<b>\$301,941,588</b>	<b>\$295,988,589</b>	<b>\$305,854,764</b>	<b>13.0%</b>

Source: Operating summaries of Legislative Budget submittals.

# Enrollment by Student Characteristics Fall 2006 - Fall 2011

## KSU-Vet Med Center Table A

Enrollment: Headcount	2006	2007	2008	2009	2010	2011	% Change 06 - 11
Undergraduate	0	0	0	0	0	0	0.0%
Master's*	0	0	0	0	0	0	0.0%
Doctoral*	433	428	439	437	462	457	5.5%
Total	433	428	439	437	462	457	5.5%
Enrollment: FTE							
Undergraduate	0	0	0	0	0	0	0.0%
Master's*	0	0	0	0	0	0	0.0%
Doctoral*	651	645	674	687	721	723	11.0%
Total	651	645	674	687	721	723	11.0%
Student Status							
Full-time	425	422	429	432	457	451	6.1%
Part-time	8	6	10	5	5	6	-25.0%
Total	433	428	439	437	462	457	5.5%
Student Residency							
Resident	198	188	191	175	181	182	-8.1%
Non-resident	235	240	248	262	281	275	17.0%
Total	433	428	439	437	462	457	5.5%
Student Status							
On-Campus	433	428	439	437	461	456	5.3%
Off-Campus	0	0	0	0	1	1	100.0%
Total	433	428	439	437	462	457	5.5%
Student Age: Undergraduates							
19 and under	Not reported						
20 - 24							
25 and Over							
Unknown							
Total							
Student Age: Graduates							
24 and Under	221	196	196	207	236	233	5.4%
25 and Over	212	232	243	230	226	224	5.7%
Unknown	0	0	0	0	0	0	0.0%
Total	433	428	439	437	462	457	5.5%
Student Race/Ethnicity**							
White	412	402	392	357	387	363	-11.9%
Non-resident Alien	1	3	4	2	6	4	300.0%
Black or African-American	1	2	2	2	0	1	0.0%
American Indian/Alaska Native	2	2	4	5	2	2	0.0%
Asian	7	5	8	12	16	19	171.4%
Hispanic	5	5	10	14	19	17	240.0%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	0	0	NA
Two or more Races	NA	NA	NA	NA	13	14	NA
Unknown	5	9	19	45	19	37	640.0%
Total	433	428	439	437	462	457	5.5%

\*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively, prior to 2011.

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

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

(intentionally left blank)

**Total Operating Expenditures by Fund  
FY 2006 - FY 2011**
**KSU- Vet Med Center  
Table B**

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Percent of Total FY 2011
State General Fund Exp. Percent Increase Exp.	\$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%	\$10,415,617 0.77%	<b>29.9%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$14,698,381 8.67%	<b>42.2%</b>
Hospital Revenue Funds Percent Increase Funds	\$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%	\$4,618,405 10.92%	<b>13.3%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$30,513,622</b> 13.16%	<b>\$30,266,693</b> -0.81%	<b>\$30,166,504</b> -0.33%	<b>\$29,746,428</b> -1.39%	<b>\$28,025,992</b> -5.78%	<b>\$29,732,403</b> 6.09%	<b>85.4%</b>
Restricted Use Exp. Percent Increase RU	\$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%	\$5,088,187 14.67%	<b>14.6%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$32,441,711</b> 12.92%	<b>\$32,979,403</b> 1.66%	<b>\$33,620,907</b> 1.95%	<b>\$34,999,663</b> 4.10%	<b>\$32,463,358</b> -7.25%	<b>\$34,820,590</b> 7.26%	<b>100.0%</b>

Source: Operating summaries of Legislative Budget submittals.

# All Funds Operating Expenditures by Program FY 2006 - FY 2011

## KSU- Vet Med Center Table C

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$23,146,411	\$22,434,750	\$23,032,446	\$23,771,051	\$21,891,922	\$23,900,831	3.3%
Academic Support	\$4,148,715	\$5,115,379	\$5,790,944	\$5,949,078	\$5,123,851	\$4,871,685	17.4%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Educational Program</b>	<b>\$27,295,126</b>	<b>\$27,550,129</b>	<b>\$28,823,390</b>	<b>\$29,720,129</b>	<b>\$27,015,773</b>	<b>\$28,772,516</b>	<b>5.4%</b>
Physical Plant	\$1,624,803	\$1,642,676	\$1,788,908	\$1,798,999	\$1,349,492	\$2,258,221	39.0%
Research	\$19,378	\$13,045	\$0	\$0	\$827,360	\$0	-100.0%
Public Service	\$3,502,134	\$3,673,553	\$2,808,906	\$3,183,909	\$2,881,527	\$3,401,247	-2.9%
Scholarships and Fellowships	\$270	\$100,000	\$200,000	\$296,626	\$389,206	\$388,606	NA
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Educ. and General</b>	<b>\$32,441,711</b>	<b>\$32,979,403</b>	<b>\$33,621,204</b>	<b>\$34,999,663</b>	<b>\$32,463,358</b>	<b>\$34,820,590</b>	<b>7.3%</b>
Auxiliary Enterprises	\$0	\$0	-\$297	\$0	\$0	\$0	0.0%
<b>Total Operating</b>	<b>\$32,441,711</b>	<b>\$32,979,403</b>	<b>\$33,620,907</b>	<b>\$34,999,663</b>	<b>\$32,463,358</b>	<b>\$34,820,590</b>	<b>7.3%</b>

Source: Operating summaries of Legislative Budget submittals.



# General Use Operating Expenditures by Program FY 2006 - FY 2011

## KSU- Vet Med Center Table D

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$22,135,152	\$21,449,562	\$21,958,679	\$22,565,176	\$20,945,385	\$22,652,659	2.3%
Academic Support	\$3,799,427	\$4,665,502	\$5,197,240	\$5,087,850	\$4,517,802	\$4,435,150	16.7%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Educational Program</b>	<b>\$25,934,579</b>	<b>\$26,115,064</b>	<b>\$27,155,919</b>	<b>\$27,653,026</b>	<b>\$25,463,187</b>	<b>\$27,087,809</b>	<b>4.4%</b>
Physical Plant	\$1,620,931	\$1,639,066	\$1,784,839	\$1,797,118	\$1,346,856	\$2,255,971	39.2%
Research	\$2,672	\$35	\$0	\$0	\$827,360	\$0	NA
Public Service	\$2,955,440	\$2,412,528	\$1,025,746	\$34	-\$34	\$0	NA
Scholarships and Fellowships	\$0	\$100,000	\$200,000	\$296,250	\$388,623	\$388,623	NA
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Educ. and General</b>	<b>\$30,513,622</b>	<b>\$30,266,693</b>	<b>\$30,166,504</b>	<b>\$29,746,428</b>	<b>\$28,025,992</b>	<b>\$29,732,403</b>	<b>-2.6%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total General Use Exp.</b>	<b>\$30,513,622</b>	<b>\$30,266,693</b>	<b>\$30,166,504</b>	<b>\$29,746,428</b>	<b>\$28,025,992</b>	<b>\$29,732,403</b>	<b>-2.6%</b>

Source: Operating summaries of Legislative Budget submittals.

# General Use Operating Expenditures by Object FY 2006 - FY 2011

## KSU- Vet Med Center Table E

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Classified - FTE	150.03	147.13	149.23	127.94	127.84	128.34	-14.5%
Classified - Expenditures	\$3,852,579	\$3,889,751	\$3,884,480	\$3,781,280	\$3,616,971	\$3,608,554	-6.3%
Unclassified - FTE	138.30	146.00	151.30	141.62	143.88	144.32	4.4%
Unclassified - Expenditures	\$12,786,054	\$13,516,738	\$14,707,565	\$13,909,991	\$13,848,964	\$14,000,106	9.5%
Student Wages Expenditures	\$533,178	\$501,376	\$461,550	\$465,838	\$396,529	\$448,695	-15.8%
Health Insurance	\$1,649,215	\$1,786,145	\$1,750,676	\$1,136,917	\$1,613,090	\$1,829,685	10.9%
All Other Fringe	\$2,644,123	\$2,871,438	\$3,050,498	\$2,889,440	\$2,905,705	\$3,008,348	13.8%
<b>Subtotal Salaries- FTE</b>	<b>288.33</b>	<b>293.13</b>	<b>300.53</b>	<b>269.56</b>	<b>271.72</b>	<b>272.66</b>	<b>-5.4%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$21,465,149</b>	<b>\$22,565,448</b>	<b>\$23,854,769</b>	<b>\$22,183,466</b>	<b>\$22,381,259</b>	<b>\$22,895,388</b>	<b>6.7%</b>
Other Operating Expenditures	\$8,704,684	\$7,369,743	\$5,933,110	\$6,894,668	\$4,631,858	\$6,009,985	-31.0%
Utilities	\$343,789	\$331,502	\$378,625	\$668,294	\$1,012,875	\$827,030	140.6%
<b>Total General Use Exp.</b>	<b>\$30,513,622</b>	<b>\$30,266,693</b>	<b>\$30,166,504</b>	<b>\$29,746,428</b>	<b>\$28,025,992</b>	<b>\$29,732,403</b>	<b>-2.6%</b>

Source: Operating summaries of Legislative Budget submittals.

# Enrollment by Student Characteristics

## Fall 2006 - Fall 2011

# Wichita State University

## Table A

Enrollment: Headcount	2006	2007	2008	2009	2010	2011	% Change 06 - 11
Undergraduate	11,203	11,323	11,600	11,704	11,763	12,243	5.0%
Master's*	2,813	2,788	2,659	2,743	2,649	2,468	-5.8%
Doctoral*	282	331	353	376	394	389	39.7%
<b>Total</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>14,806</b>	<b>15,100</b>	<b>3.6%</b>
<b>Enrollment: FTE</b>							
Undergraduate	8,239	8,404	8,753	8,917	9,007	9,354	9.3%
Master's*	1,995	2,008	2,021	2,105	1,997	1,962	0.1%
Doctoral*	314	383	398	370	362	371	15.3%
<b>Total</b>	<b>10,548</b>	<b>10,795</b>	<b>11,172</b>	<b>11,392</b>	<b>11,366</b>	<b>11,686</b>	<b>9.6%</b>
<b>Student Status</b>							
Full-time	8,483	8,691	9,140	9,428	9,407	9,800	15.5%
Part-time	5,815	5,751	5,472	5,395	5,399	5,300	-8.9%
<b>Total</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>14,806</b>	<b>15,100</b>	<b>5.6%</b>
<b>Student Residency</b>							
Resident	12,577	12,546	12,569	12,814	12,808	13,085	4.0%
Non-resident	1,721	1,896	2,043	2,009	1,998	2,015	17.1%
<b>Total</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>14,806</b>	<b>15,100</b>	<b>5.6%</b>
<b>Student Status</b>							
On-Campus	13,875	14,167	14,297	14,595	14,566	14,870	7.2%
Off-Campus	423	275	315	228	240	230	-45.6%
<b>Total</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>14,806</b>	<b>15,100</b>	<b>5.6%</b>
<b>Student Age: Undergraduates</b>							
19 and under	2,752	2,718	2,733	2,604	2,497	2,705	-1.7%
20 - 24	4,969	5,237	5,405	5,493	5,525	5,604	12.8%
25 and Over	3,482	3,368	3,462	3,607	3,741	3,934	13.0%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>11,203</b>	<b>11,323</b>	<b>11,600</b>	<b>11,704</b>	<b>11,763</b>	<b>12,243</b>	<b>9.3%</b>
<b>Student Age: Graduates</b>							
24 and Under	792	811	792	867	825	731	-7.7%
25 and Over	2,303	2,308	2,220	2,251	2,218	2,126	-7.7%
Unknown	0	0	0	1	0	0	0.0%
<b>Total</b>	<b>3,095</b>	<b>3,119</b>	<b>3,012</b>	<b>3,119</b>	<b>3,043</b>	<b>2,857</b>	<b>-7.7%</b>
<b>Student Race/Ethnicity**</b>							
White	9,372	9,630	9,569	8,534	9,585	9,697	3.5%
Non-resident Alien	1,197	1,332	1,413	1,375	1,341	1,299	8.5%
Black or African-American	794	783	804	740	893	982	23.7%
American Indian/Alaska Native	136	140	155	145	154	162	19.1%
Asian	796	809	809	763	858	893	12.2%
Hispanic	620	659	688	622	858	986	59.0%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	5	11	NA
Two or more Races	NA	NA	NA	NA	201	252	NA
Unknown	1,383	1,089	1,174	2,644	911	818	-40.9%
<b>Total</b>	<b>14,298</b>	<b>14,442</b>	<b>14,612</b>	<b>14,823</b>	<b>14,806</b>	<b>15,100</b>	<b>5.6%</b>

\*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively, prior to 2011.

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

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

# Enrollment by Student Characteristics Fall 2006 - Fall 2011

## Wichita State University Table A

	2006	2007	2008	2009	2010	2011	% Change 06 - 11
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,148 8.0%	1,342 9.3%	1,174 8.0%	1,106 7.5%	1,086 7.3%	1,124 7.6%	-2.1% -0.4%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	-0.1%
13 - 16	5%	4%	6%	3%	4%	4%	-1.1%
17 - 22	42%	40%	40%	41%	38%	40%	-2.1%
23 - 26	34%	37%	33%	34%	34%	34%	-0.2%
27 - 31	17%	18%	18%	20%	21%	19%	2.2%
32 - 36	2%	2%	3%	3%	3%	2%	0.4%
<b>Degrees Awarded</b>							
Associate	110	84	75	69	75	32	-70.9%
Baccalaureate	1,827	1,755	1,692	1,691	1,972	1,958	7.2%
Master's	774	743	753	648	777	772	-0.3%
Doctoral	24	23	60	61	66	79	229.2%
<b>Total</b>	<b>2,735</b>	<b>2,605</b>	<b>2,580</b>	<b>2,469</b>	<b>2,890</b>	<b>2,841</b>	<b>3.9%</b>
<b>Facility Characteristics</b>							
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 2006 - FY 2011

## Wichita State University Table B

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Percent of Total FY 2011
State General Fund Exp. Percent Increase Exp.	\$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%	\$66,354,857 0.80%	<b>27.0%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$59,005,394 -2.04%	<b>24.0%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$306,083	\$1,647,140	<b>0.7%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$114,616,313</b> 7.10%	<b>\$128,461,634</b> 12.08%	<b>\$134,449,781</b> 4.66%	<b>\$127,722,306</b> -5.00%	<b>\$126,374,038</b> -1.06%	<b>\$127,007,391</b> 0.50%	<b>51.7%</b>
Restricted Use Exp. Percent Increase RU	\$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%	\$118,446,642 3.99%	<b>48.3%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$186,920,088</b> 11.32%	<b>\$195,112,232</b> 4.38%	<b>\$213,563,195</b> 9.46%	<b>\$220,016,640</b> 3.02%	<b>\$240,279,131</b> 9.21%	<b>\$245,454,033</b> 2.15%	<b>100.0%</b>

Source: Operating summaries of Legislative Budget submittals.

# All Funds Operating Expenditures by Program FY 2006 - FY 2011

## Wichita State University Table C

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$52,206,132	\$70,598,829	\$69,583,619	\$54,577,303	\$59,082,415	\$55,819,659	6.9%
Academic Support	\$22,925,808	\$23,570,620	\$24,674,426	\$24,415,593	\$23,900,114	\$23,899,978	4.2%
Student Services	\$14,129,107	\$14,661,224	\$15,246,409	\$15,829,975	\$16,236,880	\$17,055,885	20.7%
Institutional Support	\$11,834,495	\$12,660,710	\$13,639,424	\$14,482,748	\$14,554,825	\$15,544,314	31.3%
<b>Educational Program</b>	<b>\$101,095,542</b>	<b>\$121,491,383</b>	<b>\$123,143,878</b>	<b>\$109,305,619</b>	<b>\$113,774,234</b>	<b>\$112,319,836</b>	11.1%
Physical Plant	\$18,918,758	\$19,951,872	\$21,850,762	\$19,995,302	\$20,189,724	\$21,915,361	15.8%
Research	\$28,240,305	\$26,433,844	\$32,970,295	\$40,281,864	\$47,679,955	\$47,775,182	69.2%
Public Service	\$14,675,415	\$15,536,578	\$16,509,871	\$14,785,839	\$16,632,645	\$18,553,270	26.4%
Scholarships and Fellowships	\$14,062,085	\$707,583	\$5,634,433	\$22,614,169	\$30,685,021	\$34,430,757	144.8%
Other (including Transfers)	\$1,353,041	\$2,058,699	\$2,842,927	\$2,787,889	\$3,204,687	\$2,737,010	102.3%
<b>Total Educ. and General</b>	<b>\$178,345,146</b>	<b>\$186,179,959</b>	<b>\$202,952,166</b>	<b>\$209,770,682</b>	<b>\$232,166,266</b>	<b>\$237,731,416</b>	33.3%
Auxiliary Enterprises	\$8,574,942	\$8,932,273	\$10,611,029	\$10,245,958	\$9,461,133	\$7,722,617	-9.9%
<b>Total Operating Exp.</b>	<b>\$186,920,088</b>	<b>\$195,112,232</b>	<b>\$213,563,195</b>	<b>\$220,016,640</b>	<b>\$241,627,399</b>	<b>\$245,454,033</b>	31.3%

Source: Operating summaries of Legislative Budget submittals.

# General Use Operating Expenditures by Program FY 2006 - FY 2011

## Wichita State University Table D

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$51,804,233	\$60,925,249	\$64,180,376	\$53,721,697	\$50,634,000	\$51,132,339	-1.3%
Academic Support	\$19,518,081	\$19,365,558	\$19,591,336	\$20,417,438	\$20,616,741	\$18,802,487	-3.7%
Student Services	\$8,095,157	\$8,868,076	\$9,184,916	\$9,343,252	\$9,810,892	\$10,286,160	27.1%
Institutional Support	\$10,543,638	\$11,428,865	\$13,009,799	\$13,854,207	\$16,895,394	\$14,280,648	35.4%
<b>Educational Program</b>	<b>\$89,961,109</b>	<b>\$100,587,748</b>	<b>\$105,966,427</b>	<b>\$97,336,594</b>	<b>\$97,957,027</b>	<b>\$94,501,634</b>	<b>5.0%</b>
Physical Plant	\$16,638,641	\$18,555,760	\$20,375,998	\$18,244,300	\$20,143,600	\$20,232,463	21.6%
Research	\$3,127,808	\$3,813,661	\$1,620,503	\$3,833,396	\$1,513,248	\$1,562,297	-50.1%
Public Service	\$2,827,968	\$2,826,406	\$3,212,422	\$3,485,593	\$3,400,784	\$3,792,745	34.1%
Scholarships and Fellowships	\$784,244	\$619,360	\$810,677	\$2,034,534	\$1,963,426	\$4,181,242	433.2%
Other (including Transfers)	\$1,276,543	\$2,058,699	\$2,463,754	\$2,787,889	\$1,395,953	\$2,737,010	114.4%
<b>Total Educ. and General</b>	<b>\$114,616,313</b>	<b>\$128,461,634</b>	<b>\$134,449,781</b>	<b>\$127,722,306</b>	<b>\$126,374,038</b>	<b>\$127,007,391</b>	<b>10.8%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Total General Use Exp.</b>	<b>\$114,616,313</b>	<b>\$128,461,634</b>	<b>\$134,449,781</b>	<b>\$127,722,306</b>	<b>\$126,374,038</b>	<b>\$127,007,391</b>	<b>10.8%</b>

Source: Operating summaries of Legislative Budget submittals.

# General Use Operating Expenditures by Object FY 2006 - FY 2011

## Wichita State University Table E

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Classified - FTE	553.75	559.75	564.75	536.35	546.35	570.35	3.0%
Classified - Expenditures	\$14,969,535	\$15,355,285	\$16,304,430	\$17,062,897	\$17,165,736	\$17,804,048	18.9%
Unclassified - FTE	920.91	925.44	883.79	820.37	830.74	846.35	-8.1%
Unclassified - Expenditures	\$56,683,249	\$58,068,916	\$59,878,232	\$62,099,813	\$59,246,666	\$58,993,300	4.1%
Student Wages Expenditures	\$1,381,590	\$1,337,739	\$1,362,598	\$1,353,057	\$1,129,953	\$1,141,564	-17.4%
Health Insurance	\$6,994,141	\$6,929,605	\$6,692,547	\$5,117,125	\$7,482,363	\$8,426,242	20.5%
All Other Fringe	\$11,487,715	\$12,252,709	\$12,146,772	\$13,499,185	\$12,537,086	\$12,931,784	12.6%
<b>Subtotal Salaries- FTE</b>	<b>1,474.66</b>	<b>1,485.19</b>	<b>1,448.54</b>	<b>1,356.72</b>	<b>1,377.09</b>	<b>1,416.70</b>	<b>-3.9%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$91,516,230</b>	<b>\$93,944,254</b>	<b>\$96,384,579</b>	<b>\$99,132,077</b>	<b>\$97,561,804</b>	<b>\$99,296,938</b>	<b>8.5%</b>
Other Operating Expenditures	\$18,458,640	\$30,069,130	\$33,607,820	\$24,221,397	\$24,379,252	\$22,885,745	24.0%
Utilities	\$4,641,443	\$4,448,250	\$4,457,382	\$4,368,832	\$4,432,982	\$4,824,708	3.9%
<b>Total General Use Exp.</b>	<b>\$114,616,313</b>	<b>\$128,461,634</b>	<b>\$134,449,781</b>	<b>\$127,722,306</b>	<b>\$126,374,038</b>	<b>\$127,007,391</b>	<b>10.8%</b>

Source: Operating summaries of Legislative Budget submittals.



# Enrollment by Student Characteristics

## Fall 2006 - Fall 2011

# Emporia State University

## Table A

Enrollment: Headcount	2006	2007	2008	2009	2010	2011	% Change 06 - 11
Undergraduate	4,458	4,320	4,288	4,208	4,066	3,846	-13.7%
Master's*	1,995	2,010	2,099	2,088	2,179	2,116	6.1%
Doctoral*	20	24	17	18	17	14	-30.0%
<b>Total</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>6,262</b>	<b>5,976</b>	<b>-7.7%</b>
<b>Enrollment: FTE</b>							
Undergraduate	4,066	4,015	3,995	3,904	3,796	3,585	-11.8%
Master's*	1,149	1,204	1,282	1,313	1,384	1,316	14.5%
Doctoral*	9	11	8	9	9	8	-14.8%
<b>Total</b>	<b>5,224</b>	<b>5,230</b>	<b>5,285</b>	<b>5,226</b>	<b>5,189</b>	<b>4,908</b>	<b>-6.0%</b>
<b>Student Status</b>							
Full-time	4,139	4,140	4,118	4,068	3,993	3,772	-8.9%
Part-time	2,334	2,214	2,286	2,246	2,269	2,204	-5.6%
<b>Total</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>6,262</b>	<b>5,976</b>	<b>-7.7%</b>
<b>Student Residency</b>							
Resident	5,413	5,285	5,145	5,038	4,914	4,639	-14.3%
Non-resident	1,060	1,069	1,259	1,276	1,348	1,337	26.1%
<b>Total</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>6,262</b>	<b>5,976</b>	<b>-7.7%</b>
<b>Student Status</b>							
On-Campus	4,973	4,861	4,765	4,561	4,530	4,157	-16.4%
Off-Campus	1,500	1,493	1,639	1,753	1,732	1,819	21.3%
<b>Total</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>6,262</b>	<b>5,976</b>	<b>-7.7%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,296	1,289	1,177	1,105	1,082	964	-25.6%
20 - 24	2,417	2,324	2,371	2,347	2,250	2,175	-10.0%
25 and Over	744	705	740	753	730	707	-5.0%
Unknown	1	2	0	3	4	0	-100.0%
<b>Total</b>	<b>4,458</b>	<b>4,320</b>	<b>4,288</b>	<b>4,208</b>	<b>4,066</b>	<b>3,846</b>	<b>-13.7%</b>
<b>Student Age: Graduates</b>							
24 and Under	312	293	344	351	344	318	1.9%
25 and Over	1,693	1,719	1,744	1,726	1,817	1,812	7.0%
Unknown	10	22	28	29	35	0	-100.0%
<b>Total</b>	<b>2,015</b>	<b>2,034</b>	<b>2,116</b>	<b>2,106</b>	<b>2,196</b>	<b>2,130</b>	<b>5.7%</b>
<b>Student Race/Ethnicity**</b>							
White	5,144	5,050	4,953	4,757	4,640	4,374	-15.0%
Non-resident Alien	339	376	485	519	543	521	53.7%
Black or African-American	201	212	236	274	281	268	33.3%
American Indian/Alaska Native	28	40	30	40	31	27	-3.6%
Asian	56	55	50	74	65	64	14.3%
Hispanic	259	234	270	253	256	269	3.9%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	25	16	NA
Two or more Races	NA	NA	NA	NA	122	144	NA
Unknown	446	387	380	397	299	293	-34.3%
<b>Total</b>	<b>6,473</b>	<b>6,354</b>	<b>6,404</b>	<b>6,314</b>	<b>6,262</b>	<b>5,976</b>	<b>-7.7%</b>

\*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively, prior to 2011.

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

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

# Enrollment by Student Characteristics Fall 2006 - Fall 2011

## Emporia State University Table A

	2006	2007	2008	2009	2010	2011	% Change 06 - 11
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,095 16.9%	1,087 17.1%	956 14.9%	902 14.3%	830 13.3%	825 13.8%	-24.7% -3.1%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	1%	0%	1%	1.0%
13 - 16	7%	8%	10%	11%	10%	9%	2.0%
17 - 22	45%	53%	48%	45%	52%	52%	7.0%
23 - 26	26%	29%	27%	33%	27%	29%	3.0%
27 - 31	12%	10%	14%	9%	10%	9%	-3.0%
32 - 36	0%	1%	1%	0%	9%	1%	1.0%
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	759	740	687	791	781	723	-4.7%
Master's	500	513	521	629	609	660	32.0%
Doctoral	1	1	5	4	1	1	0.0%
<b>Total</b>	<b>1,260</b>	<b>1,254</b>	<b>1,213</b>	<b>1,424</b>	<b>1,391</b>	<b>1,384</b>	<b>9.8%</b>
<b>Facility Characteristics</b>							
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  
the ACT Class Profile Report

# Total Operating Expenditures by Fund FY 2006 - FY 2011

## Emporia State University Table B

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Percent of Total FY 2011
State General Fund Exp.	\$32,608,173	\$33,368,564	\$34,895,248	\$33,138,763	\$31,352,725	\$31,532,927	
Percent Increase Exp.	5.75%	2.33%	4.58%	-5.03%	-5.39%	0.57%	<b>38.3%</b>
General Fees Funds (Tuition)	\$15,486,813	\$16,337,688	\$21,522,335	\$20,365,782	\$20,041,205	\$22,182,311	
Percent Increase Tuition	-1.99%	5.49%	31.73%	-5.37%	-1.59%	10.68%	<b>27.0%</b>
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							<b>0.0%</b>
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase							<b>0.0%</b>
<b>General Use Exp.</b>	<b>\$48,094,986</b>	<b>\$49,706,252</b>	<b>\$56,417,583</b>	<b>\$53,504,545</b>	<b>\$51,393,930</b>	<b>\$53,715,238</b>	
Percent Increase GU	3.13%	3.35%	13.50%	-5.16%	-3.94%	4.52%	<b>65.3%</b>
Restricted Use Exp.	\$19,417,642	\$21,648,705	\$24,803,497	\$24,706,839	\$28,502,099	\$28,580,542	
Percent Increase RU	1.63%	11.49%	14.57%	-0.39%	15.36%	0.28%	<b>34.7%</b>
<b>Total Operating Exp.</b>	<b>\$67,512,628</b>	<b>\$71,354,957</b>	<b>\$81,221,080</b>	<b>\$78,211,384</b>	<b>\$79,896,029</b>	<b>\$82,295,780</b>	
Pct. Increase Total Operating	2.69%	5.69%	13.83%	-3.71%	2.15%	3.00%	<b>100.0%</b>

Source: Operating summaries of Legislative Budget submittals.

# All Funds Operating Expenditures by Program FY 2006 - FY 2011

## Emporia State University Table C

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06-11
Instruction	\$27,335,305	\$28,120,629	\$29,734,698	\$29,410,025	\$28,911,596	\$28,750,090	5.2%
Academic Support	\$9,567,641	\$9,911,996	\$10,559,644	\$9,834,645	\$9,355,777	\$9,637,352	0.7%
Student Services	\$6,199,803	\$8,224,558	\$8,925,954	\$9,373,608	\$10,239,416	\$9,578,685	54.5%
Institutional Support	\$4,865,997	\$5,335,253	\$5,693,572	\$5,998,108	\$5,628,487	\$5,855,414	20.3%
<b>Educational Program</b>	<b>\$47,968,746</b>	<b>\$51,592,436</b>	<b>\$54,913,868</b>	<b>\$54,616,386</b>	<b>\$54,135,276</b>	<b>\$53,821,541</b>	<b>12.2%</b>
Physical Plant	\$7,279,886	\$7,588,438	\$8,207,166	\$7,977,894	\$8,102,039	\$7,917,009	8.8%
Research	\$484,042	\$365,283	\$359,373	\$355,875	\$675,647	\$636,199	31.4%
Public Service	\$2,508,339	\$2,686,848	\$2,789,494	\$2,871,903	\$2,683,261	\$2,690,945	7.3%
Scholarships and Fellowships	\$4,751,764	\$4,864,100	\$10,465,526	\$8,365,355	\$10,261,061	\$11,838,150	149.1%
Other (including Transfers)	\$485,970	\$0	\$0	\$462,290	\$246,445	\$327,727	-32.6%
<b>Total Educ. and General</b>	<b>\$63,478,747</b>	<b>\$67,097,105</b>	<b>\$76,735,427</b>	<b>\$74,649,703</b>	<b>\$76,103,729</b>	<b>\$77,231,571</b>	<b>21.7%</b>
Auxiliary Enterprises	\$4,033,881	\$4,257,852	\$4,485,653	\$3,561,681	\$3,792,300	\$5,064,209	25.5%
<b>Total Operating Exp.</b>	<b>\$67,512,628</b>	<b>\$71,354,957</b>	<b>\$81,221,080</b>	<b>\$78,211,384</b>	<b>\$79,896,029</b>	<b>\$82,295,780</b>	<b>21.9%</b>

Source: Operating summaries of Legislative Budget submittals.

# General Use Operating Expenditures by Program FY 2006 - FY 2011

## Emporia State University Table D

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06-11
Instruction	\$23,730,895	\$24,451,401	\$25,865,869	\$25,673,677	\$24,687,777	\$25,438,991	7.2%
Academic Support	\$8,135,131	\$8,410,765	\$9,505,651	\$8,953,259	\$7,906,779	\$8,950,202	10.0%
Student Services	\$4,489,995	\$4,414,777	\$5,156,928	\$5,315,798	\$5,781,162	\$5,666,147	26.2%
Institutional Support	\$3,578,071	\$3,983,138	\$4,327,756	\$4,651,702	\$4,382,384	\$4,536,290	26.8%
<b>Educational Program</b>	<b>\$39,934,092</b>	<b>\$41,260,081</b>	<b>\$44,856,204</b>	<b>\$44,594,436</b>	<b>\$42,758,102</b>	<b>\$44,591,630</b>	<b>11.7%</b>
Physical Plant	\$6,542,049	\$6,816,212	\$7,162,094	\$7,059,097	\$7,281,317	\$7,661,472	17.1%
Research	\$190,011	\$126,873	\$123,950	\$123,765	\$128,244	\$181,153	-4.7%
Public Service	\$881,175	\$911,361	\$1,043,913	\$1,035,427	\$867,903	\$877,738	-0.4%
Scholarships and Fellowships	\$475,459	\$591,725	\$3,231,422	\$691,820	\$358,364	\$395,941	-16.7%
Other (including Transfers)	\$72,200	\$0	\$0	\$0	\$0	\$7,304	-89.9%
<b>Total Educ. and General</b>	<b>\$48,094,986</b>	<b>\$49,706,252</b>	<b>\$56,417,583</b>	<b>\$53,504,545</b>	<b>\$51,393,930</b>	<b>\$53,715,238</b>	<b>11.7%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0		0.0%
<b>Total General Use Exp.</b>	<b>\$48,094,986</b>	<b>\$49,706,252</b>	<b>\$56,417,583</b>	<b>\$53,504,545</b>	<b>\$51,393,930</b>	<b>\$53,715,238</b>	<b>11.7%</b>

Source: Operating summaries of Legislative Budget submittals.

# General Use Operating Expenditures by Object FY 2006 - FY 2011

## Emporia State University Table E

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06-11
Classified - FTE	231.00	228.75	224.25	226.75	224.75	221.70	-4.0%
Classified - Expenditures	\$6,874,501	\$6,909,257	\$7,440,749	\$7,726,576	\$7,550,298	\$7,780,053	13.2%
Unclassified - FTE	393.60	409.30	418.55	422.55	425.80	431.90	9.7%
Unclassified - Expenditures	\$23,105,481	\$23,748,065	\$25,886,963	\$26,399,038	\$25,609,143	\$25,966,721	12.4%
Student Wages Expenditures	\$1,001,972	\$1,000,664	\$1,022,288	\$1,047,906	\$962,245	\$963,745	-3.8%
Health Insurance	\$3,332,085	\$3,343,825	\$3,468,177	\$2,487,125	\$3,367,997	\$4,173,500	25.3%
All Other Fringe	\$4,935,638	\$5,182,760	\$5,634,193	\$5,734,014	\$5,913,999	\$5,947,735	20.5%
<b>Subtotal Salaries- FTE</b>	<b>624.6</b>	<b>638.1</b>	<b>642.8</b>	<b>649.3</b>	<b>650.6</b>	<b>653.6</b>	<b>4.6%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$39,249,677</b>	<b>\$40,184,571</b>	<b>\$43,452,370</b>	<b>\$43,394,659</b>	<b>\$43,403,682</b>	<b>\$44,831,754</b>	<b>14.2%</b>
Other Operating Expenditures	\$7,385,604	\$8,010,646	\$11,376,937	\$8,461,830	\$6,352,444	\$7,207,041	-2.4%
Utilities	\$1,459,705	\$1,511,035	\$1,588,276	\$1,648,056	\$1,637,804	\$1,676,443	14.8%
<b>Total General Use Exp.</b>	<b>\$48,094,986</b>	<b>\$49,706,252</b>	<b>\$56,417,583</b>	<b>\$53,504,545</b>	<b>\$51,393,930</b>	<b>\$53,715,238</b>	<b>11.7%</b>

Source: Operating summaries of Legislative Budget submittals.

# Enrollment by Student Characteristics

## Fall 2006 - Fall 2011

# Pittsburg State University

## Table A

Enrollment: Headcount	2006	2007	2008	2009	2010	2011	% Change 06 - 11
Undergraduate	5,746	5,872	5,863	5,934	5,891	6,076	5.7%
Master's*	1,113	1,215	1,264	1,343	1,239	1,199	7.7%
Doctoral*	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>7,130</b>	<b>7,275</b>	<b>6.1%</b>
<b>Enrollment: FTE</b>							
Undergraduate	5,547	5,694	5,691	5,811	5,845	5,986	7.9%
Master's*	824	932	982	1,040	1,013	998	21.1%
Doctoral*	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>6,371</b>	<b>6,626</b>	<b>6,673</b>	<b>6,851</b>	<b>6,858</b>	<b>6,984</b>	<b>9.6%</b>
<b>Student Status</b>							
Full-time	5,523	5,792	5,873	6,143	6,116	6,254	13.2%
Part-time	1,336	1,295	1,254	1,134	1,014	1,021	-23.6%
<b>Total</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>7,130</b>	<b>7,275</b>	<b>6.1%</b>
<b>Student Residency</b>							
Resident	4,990	5,116	5,126	5,234	5,077	5,145	3.1%
Non-resident	1,869	1,971	2,001	2,043	2,053	2,130	14.0%
<b>Total</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>7,130</b>	<b>7,275</b>	<b>6.1%</b>
<b>Student Status</b>							
On-Campus	6,399	6,512	6,535	6,629	6,550	6,638	3.7%
Off-Campus	460	575	592	648	580	637	38.5%
<b>Total</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>7,130</b>	<b>7,275</b>	<b>6.1%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,652	1,658	1,708	1,677	1,616	1,774	7.4%
20 - 24	3,187	3,269	3,273	3,322	3,320	3,263	2.4%
25 and Over	907	944	881	934	955	1,039	14.6%
Unknown	0	1	1	1	0		0.0%
<b>Total</b>	<b>5,746</b>	<b>5,872</b>	<b>5,863</b>	<b>5,934</b>	<b>5,891</b>	<b>6,076</b>	<b>5.7%</b>
<b>Student Age: Graduates</b>							
24 and Under	238	239	263	266	284	266	11.8%
25 and Over	875	974	1,001	1,077	955	933	6.6%
Unknown	0	2	0	0	0	0	0.0%
<b>Total</b>	<b>1,113</b>	<b>1,215</b>	<b>1,264</b>	<b>1,343</b>	<b>1,239</b>	<b>1,199</b>	<b>7.7%</b>
<b>Student Race/Ethnicity**</b>							
White	5,808	5,973	5,878	5,849	5,800	5,865	1.0%
Non-resident Alien	452	466	534	497	472	498	10.2%
Black or African-American	159	171	174	192	209	244	53.5%
American Indian/Alaska Native	132	137	151	143	129	128	-3.0%
Asian	51	54	62	64	37	42	-17.6%
Hispanic	120	161	169	163	223	258	115.0%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	7	7	NA
Two or more Races	NA	NA	NA	NA	177	211	NA
Unknown	137	125	159	369	76	22	-83.9%
<b>Total</b>	<b>6,859</b>	<b>7,087</b>	<b>7,127</b>	<b>7,277</b>	<b>7,130</b>	<b>7,275</b>	<b>6.1%</b>

\*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively, prior to 2011.

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

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

**Enrollment by Student Characteristics**  
**Fall 2006 - Fall 2011**
**Pittsburg State University**  
**Table A**

	2006	2007	2008	2009	2010	2011	% Change 06 - 11
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,116 16.2%	1,141 16.1%	1,112 15.6%	1,085 14.9%	1,247 17.5%	1,320 18.1%	18.3% 1.9%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	1%	0%	0%	0%	-0.1%
13 - 16	6%	9%	8%	8%	5%	10%	3.7%
17 - 22	55%	56%	55%	52%	54%	53%	-1.9%
23 - 26	27%	24%	27%	27%	29%	24%	-3.1%
27 - 31	11%	9%	9%	11%	11%	11%	0.0%
32 - 36	1%	1%	1%	1%	8%	1%	0.4%
<b>Degrees Awarded</b>							
Associate	19	28	18	17	28	34	78.9%
Baccalaureate	1,039	1,107	1,058	1,130	1,084	1,131	8.9%
Master's	337	421	411	446	475	456	35.3%
Doctoral	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,395</b>	<b>1,556</b>	<b>1,487</b>	<b>1,593</b>	<b>1,587</b>	<b>1,621</b>	<b>16.2%</b>
<b>Facility Characteristics</b>							
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 2006 - FY 2011

## Pittsburg State University Table B

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Percent of Total FY 2011
State General Fund Exp.	\$35,466,891	\$35,968,688	\$37,953,658	\$36,372,289	\$34,189,010	\$34,572,891	
Percent Increase Exp.	5.70%	1.41%	5.52%	-4.17%	-6.00%	1.12%	<b>36.9%</b>
General Fees Funds (Tuition)	\$18,944,875	\$20,272,397	\$22,145,958	\$24,837,666	\$27,353,036	\$28,230,462	
Percent Increase Tuition	8.62%	7.01%	9.24%	12.15%	10.13%	3.21%	<b>30.1%</b>
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							<b>0.0%</b>
Other General Use	\$0	\$0	\$0	\$0	\$793,728	\$792,648	
Percent Increase							<b>0.0%</b>
<b>General Use Exp.</b>	<b>\$54,411,766</b>	<b>\$56,241,085</b>	<b>\$60,099,616</b>	<b>\$61,209,955</b>	<b>\$62,335,774</b>	<b>\$63,596,001</b>	
Percent Increase GU	6.70%	3.36%	6.86%	1.85%	1.84%	2.02%	<b>67.8%</b>
Restricted Use Exp.	\$19,822,187	\$21,144,782	\$23,888,858	\$23,219,515	\$32,470,370	\$30,165,673	
Percent Increase RU	6.2%	6.7%	13.0%	-2.8%	39.8%	-7.1%	<b>32.2%</b>
<b>Total Operating Exp.</b>	<b>\$74,233,953</b>	<b>\$77,385,867</b>	<b>\$83,988,474</b>	<b>\$84,429,470</b>	<b>\$94,806,144</b>	<b>\$93,761,674</b>	
Pct. Increase Total Operating	6.57%	4.25%	8.53%	0.53%	12.29%	-1.10%	<b>100.0%</b>

Source: Operating summaries of Legislative Budget submittals.

# All Funds Operating Expenditures by Program FY 2006 - FY 2011

## Pittsburg State University Table C

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$28,939,114	\$30,707,923	\$31,653,097	\$32,354,200	\$32,482,851	\$32,533,369	12.4%
Academic Support	\$8,512,377	\$8,751,423	\$9,329,130	\$9,210,582	\$9,190,961	\$9,296,241	9.2%
Student Services	\$5,158,688	\$5,110,384	\$6,548,457	\$6,814,773	\$10,088,644	\$8,622,899	67.2%
Institutional Support	\$5,121,920	\$5,354,681	\$5,918,117	\$6,154,542	\$6,644,057	\$6,805,062	32.9%
<b>Educational Program</b>	<b>\$47,732,099</b>	<b>\$49,924,411</b>	<b>\$53,448,801</b>	<b>\$54,534,097</b>	<b>\$58,406,513</b>	<b>\$57,257,571</b>	<b>20.0%</b>
Physical Plant	\$8,535,385	\$8,932,531	\$9,617,176	\$9,462,365	\$9,453,141	\$9,754,699	14.3%
Research	\$2,745,211	\$2,536,109	\$2,479,349	\$2,287,511	\$2,542,895	\$2,010,575	-26.8%
Public Service	\$2,330,627	\$2,041,421	\$1,840,883	\$1,989,091	\$2,009,231	\$1,840,677	-21.0%
Scholarships and Fellowships	\$7,252,112	\$8,120,331	\$8,848,931	\$9,822,488	\$13,329,030	\$14,451,276	99.3%
Other (including Transfers)	\$765,256	\$743,740	\$1,875,878	\$1,101,784	\$2,048,870	\$748,369	-2.2%
<b>Total Educ. and General</b>	<b>\$69,360,690</b>	<b>\$72,298,543</b>	<b>\$78,111,018</b>	<b>\$79,197,336</b>	<b>\$87,789,680</b>	<b>\$86,063,167</b>	<b>24.1%</b>
Auxiliary Enterprises	\$4,873,263	\$5,087,324	\$5,877,456	\$5,232,134	\$7,016,464	\$7,698,507	58.0%
<b>Total Operating Exp.</b>	<b>\$74,233,953</b>	<b>\$77,385,867</b>	<b>\$83,988,474</b>	<b>\$84,429,470</b>	<b>\$94,806,144</b>	<b>\$93,761,674</b>	<b>26.3%</b>

Source: Operating summaries of Legislative Budget submittals.

# General Use Operating Expenditures by Program FY 2006 - FY 2011

## Pittsburg State University Table D

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$27,575,640	\$28,202,713	\$29,288,939	\$29,925,764	\$30,103,551	\$30,473,863	10.5%
Academic Support	\$7,847,174	\$8,135,978	\$8,424,331	\$8,485,817	\$8,454,570	\$8,248,251	5.1%
Student Services	\$3,825,440	\$3,911,660	\$4,355,726	\$4,827,429	\$5,091,494	\$5,488,861	43.5%
Institutional Support	\$4,655,162	\$4,874,931	\$5,285,959	\$5,691,290	\$5,953,280	\$6,213,671	33.5%
<b>Educational Program</b>	<b>\$43,903,416</b>	<b>\$45,125,282</b>	<b>\$47,354,955</b>	<b>\$48,930,300</b>	<b>\$49,602,895</b>	<b>\$50,424,646</b>	<b>14.9%</b>
Physical Plant	\$8,468,242	\$8,756,460	\$9,282,810	\$9,259,094	\$9,233,757	\$9,471,172	11.8%
Research	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Public Service	\$338,326	\$305,402	\$337,192	\$352,959	\$294,176	\$349,135	3.2%
Scholarships and Fellowships	\$1,424,755	\$1,785,242	\$1,863,495	\$1,952,711	\$2,564,615	\$2,709,414	90.2%
Other (including Transfers)	\$277,027	\$268,699	\$1,261,164	\$714,891	\$640,331	\$641,634	131.6%
<b>Total Educ. and General</b>	<b>\$54,411,766</b>	<b>\$56,241,085</b>	<b>\$60,099,616</b>	<b>\$61,209,955</b>	<b>\$62,335,774</b>	<b>\$63,596,001</b>	<b>16.9%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total General Use Exp.</b>	<b>\$54,411,766</b>	<b>\$56,241,085</b>	<b>\$60,099,616</b>	<b>\$61,209,955</b>	<b>\$62,335,774</b>	<b>\$63,596,001</b>	<b>16.9%</b>

Source: Operating summaries of Legislative Budget submittals

# General Use Operating Expenditures by Object FY 2006 - FY 2011

## Pittsburg State University Table E

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Classified - FTE	253.93	254.13	257.96	249.01	250.91	251.61	-0.9%
Classified - Expenditures	\$7,568,336	\$7,695,612	\$8,154,640	\$8,636,736	\$8,497,201	\$8,647,308	14.3%
Unclassified - FTE	453.74	469.02	478.90	478.43	484.65	492.99	8.7%
Unclassified - Expenditures	\$26,723,255	\$27,411,800	\$28,758,319	\$30,489,305	\$30,162,784	\$30,454,811	14.0%
Student Wages Expenditures	\$972,176	\$917,954	\$995,425	\$1,167,876	\$1,416,607	\$1,332,576	37.1%
Health Insurance	\$3,576,192	\$3,583,490	\$3,788,061	\$3,163,312	\$4,016,661	\$4,507,568	26.0%
All Other Fringe	\$5,886,102	\$6,212,423	\$6,413,646	\$6,771,725	\$6,713,965	\$6,884,645	17.0%
<b>Subtotal Salaries- FTE</b>	<b>707.67</b>	<b>723.15</b>	<b>736.86</b>	<b>727.44</b>	<b>735.56</b>	<b>744.60</b>	<b>5.2%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$44,726,061</b>	<b>\$45,821,279</b>	<b>\$48,110,091</b>	<b>\$50,228,954</b>	<b>\$50,807,218</b>	<b>\$51,826,908</b>	<b>15.9%</b>
Other Operating Expenditures	\$8,112,704	\$8,710,949	\$10,208,341	\$9,239,474	\$9,802,151	\$9,911,136	22.2%
Utilities	\$1,573,001	\$1,708,857	\$1,781,184	\$1,741,527	\$1,726,405	\$1,857,957	18.1%
<b>Total General Use Exp.</b>	<b>\$54,411,766</b>	<b>\$56,241,085</b>	<b>\$60,099,616</b>	<b>\$61,209,955</b>	<b>\$62,335,774</b>	<b>\$63,596,001</b>	<b>16.9%</b>

Source: Operating summaries of Legislative Budget submittals.

# Enrollment by Student Characteristics

## Fall 2006 - Fall 2011

# Fort Hays State University

## Table A

Enrollment: Headcount	2006	2007	2008	2009	2010	2011	% Change 06 - 11
Undergraduate	7,864	8,114	8,650	9,730	10,317	11,158	41.9%
Master's*	1,258	1,474	1,457	1,578	1,566	1,644	30.7%
Doctoral*	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>40.3%</b>
<b>Enrollment: FTE</b>							
Undergraduate	5,397	5,403	5,629	6,239	6,488	7,061	30.8%
Master's*	759	843	914	1,017	1,038	1,136	49.7%
Doctoral*	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>6,156</b>	<b>6,246</b>	<b>6,543</b>	<b>7,256</b>	<b>7,526</b>	<b>8,198</b>	<b>33.2%</b>
<b>Student Status</b>							
Full-time	4,586	4,486	4,582	4,978	5,190	5,694	24.2%
Part-time	4,536	5,102	5,525	6,330	6,693	7,108	56.7%
<b>Total</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>40.3%</b>
<b>Student Residency</b>							
Resident	5,372	5,550	5,504	5,963	6,123	6,441	19.9%
Non-resident	3,750	4,038	4,603	5,345	5,760	6,361	69.6%
<b>Total</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>40.3%</b>
<b>Student Status</b>							
On-Campus	4,502	4,433	4,303	4,343	4,415	4,683	4.0%
Off-Campus	4,620	5,155	5,804	6,965	7,468	8,119	75.7%
<b>Total</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>40.3%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,861	1,803	1,869	2,108	2,077	2,200	18.2%
20 - 24	4,307	4,356	4,711	5,162	5,565	5,992	39.1%
25 and Over	1,666	1,943	2,069	2,458	2,675	2,966	78.0%
Unknown	30	12	1	2	0	0	-100.0%
<b>Total</b>	<b>7,864</b>	<b>8,114</b>	<b>8,650</b>	<b>9,730</b>	<b>10,317</b>	<b>11,158</b>	<b>41.9%</b>
<b>Student Age: Graduates</b>							
24 and Under	237	266	279	254	298	360	51.9%
25 and Over	1,021	1,207	1,178	1,324	1,268	1,284	25.8%
Unknown	0	1	0	0	0	0	0.0%
<b>Total</b>	<b>1,258</b>	<b>1,474</b>	<b>1,457</b>	<b>1,578</b>	<b>1,566</b>	<b>1,644</b>	<b>30.7%</b>
<b>Student Race/Ethnicity**</b>							
White	5,893	6,154	6,231	6,751	6,781	7,288	23.7%
Non-resident Alien	2,411	2,506	2,965	3,488	3,764	4,045	67.8%
Black or African-American	165	200	236	290	349	422	155.8%
American Indian/Alaska Native	45	49	51	45	40	33	-26.7%
Asian	47	54	51	85	65	99	110.6%
Hispanic	216	260	260	342	472	557	157.9%
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	11	10	NA
Two or more Races	NA	NA	NA	NA	165	167	NA
Unknown	345	365	313	307	236	181	-47.5%
<b>Total</b>	<b>9,122</b>	<b>9,588</b>	<b>10,107</b>	<b>11,308</b>	<b>11,883</b>	<b>12,802</b>	<b>40.3%</b>

\*The new Masters and Doctoral student levels were the previously reported Grad 1 and Grad 2 student levels, respectively, prior to 2011.

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

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

# Enrollment by Student Characteristics Fall 2006 - Fall 2011

## Fort Hays State University Table A

	2006	2007	2008	2009	2010	2011	% Change 06 - 11
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,024 11.2%	982 10.2%	986 9.8%	1,077 9.5%	1,177 9.9%	1,364 10.7%	<b>33.2%</b> <b>-0.6%</b>
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	<b>-0.3%</b>
13 - 16	8%	6%	7%	7%	10%	8%	<b>0.4%</b>
17 - 22	58%	55%	52%	52%	51%	49%	<b>-8.8%</b>
23 - 26	25%	28%	30%	30%	27%	30%	<b>4.9%</b>
27 - 31	9%	9%	10%	10%	11%	11%	<b>2.4%</b>
32 - 36	0%	1%	1%	1%	1%	1%	<b>0.5%</b>
<b>Degrees Awarded</b>							
Associate	71	70	59	44	61	66	<b>-7.0%</b>
Baccalaureate	1,814	1,770	1,646	1,913	1,909	2,035	<b>12.2%</b>
Master's	281	244	263	333	381	505	<b>79.7%</b>
Doctoral	0	0	0	0	0	0	<b>0.0%</b>
<b>Total</b>	<b>2,166</b>	<b>2,084</b>	<b>1,968</b>	<b>2,290</b>	<b>2,351</b>	<b>2,606</b>	<b>20.3%</b>
<b>Facility Characteristics</b>							
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 2006 - FY 2011

## Fort Hays State University Table B

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Percent of Total FY 2011
State General Fund Exp. Percent Increase Exp.	\$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%	\$33,865,094 2.37%	<b>33.9%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$22,813,127 32.99%	<b>22.8%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$47,971,401</b> 8.52%	<b>\$49,222,739</b> 2.61%	<b>\$52,029,261</b> 5.70%	<b>\$52,314,540</b> 0.55%	<b>\$50,233,844</b> -3.98%	<b>\$56,678,221</b> 12.83%	<b>56.7%</b>
Restricted Use Exp. Percent Increase RU	\$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%	\$43,200,465 7.20%	<b>43.3%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$75,025,635</b> 8.31%	<b>\$78,362,673</b> 4.45%	<b>\$86,058,553</b> 9.82%	<b>\$85,608,180</b> -0.52%	<b>\$90,532,326</b> 5.75%	<b>\$99,878,686</b> 10.32%	<b>100.0%</b>

Source: Operating summaries of Legislative Budget submittals.

# All Funds Operating Expenditures by Program FY 2006 - FY 2011

## Fort Hays State University Table C

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$28,871,366	\$29,244,636	\$30,940,286	\$31,297,267	\$31,705,228	\$33,536,063	16.2%
Academic Support	\$9,758,042	\$10,861,697	\$11,109,082	\$11,125,915	\$11,485,157	\$12,157,865	24.6%
Student Services	\$5,875,714	\$6,318,234	\$7,667,347	\$6,994,748	\$6,769,036	\$8,419,677	43.3%
Institutional Support	\$5,003,749	\$5,379,790	\$5,594,183	\$5,470,792	\$5,885,506	\$5,881,368	17.5%
<b>Educational Program</b>	<b>\$49,508,871</b>	<b>\$51,804,357</b>	<b>\$55,310,898</b>	<b>\$54,888,722</b>	<b>\$55,844,927</b>	<b>\$59,994,973</b>	<b>21.2%</b>
Physical Plant	\$6,752,478	\$7,061,852	\$7,512,049	\$7,637,843	\$7,175,903	\$7,430,395	10.0%
Research	\$245,190	\$420,602	\$423,770	\$326,977	\$215,913	\$275,972	12.6%
Public Service	\$3,827,090	\$4,175,081	\$4,352,323	\$4,553,891	\$4,625,861	\$4,636,788	21.2%
Scholarship sand Fellowships	\$8,335,057	\$8,255,023	\$9,493,033	\$10,200,737	\$14,181,441	\$18,015,162	116.1%
Other (including Transfers)	\$506,655	\$529,283	\$0	\$1,572,268	\$216,069	\$2,932,615	478.8%
<b>Total Educ. and General</b>	<b>\$69,175,341</b>	<b>\$72,246,198</b>	<b>\$77,092,073</b>	<b>\$79,180,438</b>	<b>\$82,260,114</b>	<b>\$93,285,905</b>	<b>34.9%</b>
Auxiliary Enterprises	\$5,850,294	\$6,116,475	\$8,966,480	\$6,427,742	\$8,272,212	\$6,592,781	12.7%
<b>Total Operating Exp.</b>	<b>\$75,025,635</b>	<b>\$78,362,673</b>	<b>\$86,058,553</b>	<b>\$85,608,180</b>	<b>\$90,532,326</b>	<b>\$99,878,686</b>	<b>33.1%</b>

Source: Operating summaries of Legislative Budget submittals



# General Use Operating Expenditures by Program FY 2006 - FY 2011

## Fort Hays State University Table D

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Instruction	\$23,170,103	\$23,695,049	\$24,658,554	\$24,019,421	\$23,108,315	\$25,025,776	8.0%
Academic Support	\$7,711,155	\$8,580,592	\$8,601,373	\$8,462,218	\$9,029,522	\$9,498,639	23.2%
Student Services	\$4,687,391	\$4,554,163	\$5,708,289	\$5,097,049	\$4,775,750	\$5,630,444	20.1%
Institutional Support	\$4,606,207	\$4,643,549	\$5,031,804	\$5,002,975	\$5,293,972	\$5,302,423	15.1%
<b>Educational Program</b>	<b>\$40,174,856</b>	<b>\$41,473,353</b>	<b>\$44,000,020</b>	<b>\$42,581,663</b>	<b>\$42,207,559</b>	<b>\$45,457,282</b>	13.1%
Physical Plant	\$6,501,164	\$6,713,503	\$7,189,842	\$7,213,003	\$6,863,855	\$7,127,924	9.6%
Research	\$20,104	\$20,894	\$21,159	\$22,755	\$20,471	\$18,710	-6.9%
Public Service	\$264,271	\$754,673	\$461,402	\$237,587	\$246,530	\$257,457	-2.6%
Scholarships and Fellowships	\$698,872	\$260,316	\$356,838	\$714,919	\$773,061	\$925,872	32.5%
Other (including Transfers)	\$312,134	\$0	\$0	\$1,544,613	\$122,368	\$2,893,193	826.9%
<b>Total Educ. and General</b>	<b>\$47,971,401</b>	<b>\$49,222,739</b>	<b>\$52,029,261</b>	<b>\$52,314,540</b>	<b>\$50,233,844</b>	<b>\$56,680,438</b>	18.2%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	-\$2,217	NA
<b>Total General Use Exp.</b>	<b>\$47,971,401</b>	<b>\$49,222,739</b>	<b>\$52,029,261</b>	<b>\$52,314,540</b>	<b>\$50,233,844</b>	<b>\$56,678,221</b>	18.2%

Source: Operating summaries of Legislative Budget submittals.

# General Use Operating Expenditures by Object FY 2006 - FY 2011

## Fort Hays State University Table E

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11
Classified - FTE	244.00	244.00	246.00	238.75	246.25	246.25	0.9%
Classified - Expenditures	\$7,083,150	\$7,033,852	\$7,323,835	\$7,525,900	\$7,630,621	\$7,847,721	10.8%
Unclassified - FTE	393.10	422.23	409.55	416.65	422.40	422.40	7.5%
Unclassified - Expenditures	\$20,947,000	\$21,016,920	\$22,110,014	\$24,575,303	\$23,340,875	\$24,129,748	15.2%
Student Wages Expenditures	\$1,443,812	\$1,429,877	\$1,350,358	\$1,596,746	\$1,276,151	\$1,556,744	7.8%
Health Insurance	\$3,328,317	\$5,247,429	\$5,368,747	\$2,385,844	\$3,562,164	\$3,975,308	19.4%
All Other Fringe	\$4,764,509	\$4,601,184	\$5,400,030	\$5,524,266	\$5,772,487	\$6,597,896	38.5%
<b>Subtotal Salaries- FTE</b>	<b>637.10</b>	<b>666.23</b>	<b>655.55</b>	<b>655.40</b>	<b>668.65</b>	<b>668.65</b>	<b>5.0%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$37,566,788</b>	<b>\$39,329,262</b>	<b>\$41,552,984</b>	<b>\$41,608,059</b>	<b>\$41,582,298</b>	<b>\$44,107,417</b>	<b>17.4%</b>
Other Operating Expenditures	\$8,902,863	\$8,100,716	\$8,472,523	\$9,072,389	\$7,347,547	\$10,793,107	21.2%
Utilities	\$1,501,750	\$1,792,761	\$2,003,754	\$1,634,092	\$1,303,999	\$1,777,697	18.4%
<b>Total General Use Exp.</b>	<b>\$47,971,401</b>	<b>\$49,222,739</b>	<b>\$52,029,261</b>	<b>\$52,314,540</b>	<b>\$50,233,844</b>	<b>\$56,678,221</b>	<b>18.2%</b>

Source: Operating summaries of Legislative Budget submittals.

# Total Operating Expenditures by Fund FY 2006 - FY 2011

## Board Office Total

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11	Percent of Total FY 2011
State General Fund Expenditures	\$149,647,200	\$168,054,783	\$188,772,073	\$182,034,817	\$168,830,625	\$167,832,934	12.2%	70.6%
Percent Increase	8.7%	12.3%	12.3%	-3.6%	-7.3%	-0.6%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$9,698,071	\$9,707,502	\$2,677,723	\$2,630,415	\$2,651,469	\$2,795,151	-71.2%	1.2%
<b>General Use Expenditures</b>	<b>\$159,345,271</b>	<b>\$177,762,285</b>	<b>\$191,449,796</b>	<b>\$184,665,232</b>	<b>\$171,482,094</b>	<b>\$170,628,085</b>	<b>7.1%</b>	<b>71.8%</b>
Percent Increase GU	8.1%	11.6%	7.7%	-3.5%	-7.1%	-0.5%		
Restricted Use Expenditures	\$24,786,770	\$21,480,690	\$22,473,076	\$23,019,466	\$48,566,460	\$67,097,690	170.7%	28.2%
Percent Increase RU	6.5%	-13.3%	4.6%	2.4%	111.0%	38.2%		
<b>Total Operating Expenditures</b>	<b>\$184,132,041</b>	<b>\$199,242,975</b>	<b>\$213,922,872</b>	<b>\$207,684,698</b>	<b>\$220,048,554</b>	<b>\$237,725,775</b>	<b>29.1%</b>	<b>100.0%</b>
Percent Increase Total Operating	7.9%	8.2%	7.4%	-2.9%	6.0%	8.0%		

### 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 2006 - FY 2011

## Student Financial Aid

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11	Percent of Total FY 2011
State General Fund Expenditures	\$17,092,529	\$18,752,074	\$21,948,317	\$20,936,151	\$21,240,184	\$20,103,579	24.2%	95.2%
Percent Increase	5.6%	9.7%	17.0%	-4.6%	1.5%	-5.4%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>General Use Expenditures</b>	<b>\$17,092,529</b>	<b>\$18,752,074</b>	<b>\$21,948,317</b>	<b>\$20,936,151</b>	<b>\$21,240,184</b>	<b>\$20,103,579</b>	<b>24.2%</b>	<b>95.2%</b>
Percent Increase GU	5.6%	9.7%	17.0%	-4.6%	1.5%	-5.4%		
Restricted Use Expenditures	\$985,219	\$1,152,599	\$1,049,875	\$1,500,475	\$979,557	\$1,005,523	-16.6%	4.8%
Percent Increase RU	-18.2%	17.0%	-8.9%	42.9%	-34.7%	2.7%		
<b>Total Operating Expenditures</b>	<b>\$18,077,748</b>	<b>\$19,904,673</b>	<b>\$22,998,192</b>	<b>\$22,436,626</b>	<b>\$22,219,741</b>	<b>\$21,109,102</b>	<b>21.4%</b>	<b>100.0%</b>
Percent Increase Total Operating	3.9%	10.1%	15.5%	-2.4%	-1.0%	-5.0%		

### 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 2006 - FY 2011

## Board Office- Administration

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11	Percent of Total FY 2011
State General Fund Expenditures	\$2,843,816	\$2,911,074	\$3,675,970	\$3,799,637	\$3,695,070	\$4,096,546	44.1%	63.5%
Percent Increase	19.11%	2.37%	26.28%	3.36%	-2.75%	10.87%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>General Use Expenditures</b>	<b>\$2,843,816</b>	<b>\$2,911,074</b>	<b>\$3,675,970</b>	<b>\$3,799,637</b>	<b>\$3,695,070</b>	<b>\$4,096,546</b>	<b>44.1%</b>	<b>82.5%</b>
Percent Increase GU	19.11%	2.37%	26.28%	3.36%	-2.75%	10.87%		
Restricted Use Expenditures	\$36,275	\$32,583	\$47,002	\$385,200	\$785,211	\$2,358,043	6400.5%	17.5%
Percent Increase RU	9.26%	-10.18%	44.25%	719.54%	103.85%	200.31%		
<b>Total Operating Expenditures</b>	<b>\$2,880,091</b>	<b>\$2,943,657</b>	<b>\$3,722,972</b>	<b>\$4,184,837</b>	<b>\$4,480,281</b>	<b>\$6,454,589</b>	<b>124.1%</b>	<b>100.0%</b>
Percent Increase Total Operating	18.97%	2.21%	26.47%	12.41%	7.06%	44.07%		

# Total Operating Expenditures by Fund FY 2006 - FY 2011

## Board Office- Postsecondary Education

Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Change FY 06 - 11	Percent of Total FY 2011
State General Fund Expenditures	\$127,958,271	\$146,391,635	\$163,147,786	\$157,299,029	\$143,895,371	\$143,632,809	12.2%	74.4%
Percent Increase	7.44%	14.41%	11.45%	-3.58%	-8.52%	-0.18%		
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	\$9,698,071	\$9,707,502	\$2,677,723	\$2,630,415	\$2,651,469	\$2,795,151	-71.2%	1.4%
<b>General Use Expenditures</b>	<b>\$137,656,342</b>	<b>\$156,099,137</b>	<b>\$165,825,509</b>	<b>\$159,929,444</b>	<b>\$146,546,840</b>	<b>\$146,427,960</b>	<b>6.4%</b>	<b>75.8%</b>
Percent Increase GU	6.87%	13.40%	6.23%	-3.56%	-8.37%	-0.08%		
Restricted Use Expenditures*	\$25,517,860	\$20,295,508	\$21,376,199	\$21,133,791	\$46,801,692	\$63,734,124	149.8%	24.2%
Percent Increase RU	15.81%	-20.47%	5.32%	-1.13%	121.45%	36.18%		
<b>Total Operating Expenditures</b>	<b>\$163,174,202</b>	<b>\$176,394,645</b>	<b>\$187,201,708</b>	<b>\$181,063,235</b>	<b>\$193,348,532</b>	<b>\$210,162,084</b>	<b>28.8%</b>	<b>100.0%</b>
Percent Increase Total Operating	8.18%	8.10%	6.13%	-3.28%	6.79%	8.70%		

### 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 activities carried out in direct support of one or more of the three primary programs (Instruction, Research, and Public Service); activities include library services, museums, academic administration, course/curriculum development, and academic personnel development.

**Auxiliary Enterprises** - Includes 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. KU University Support Staff are not classified under the state civil service system, but are included in counts of classified employees in this report in order to permit accurate comparisons with other Kansas universities.

**Continuing Instructional Faculty** – Full time instructional faculty who were appointed during both the previous fiscal year and the present fiscal year.

**Continuing Research and Public Service Faculty** – Full time research and public service faculty who were appointed during both the previous fiscal year and the present fiscal year.

**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)** - The 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.

In relation to budgeted staff positions, FTE represents the sum of (1) budgeted full time positions and (2) budgeted part-time positions equated to full time. There are different types of faculty FTE members:

- **Full Time Faculty Equivalents** – Staff who have faculty instructional/research/public service personnel, with faculty rank. This does not include lecturers, no rank faculty, or faculty in phased retirement.
- **Full Time Instructional Faculty** – Full time staff with faculty rank having primary assignment (50 or more percent) in Instruction.
- **Full Time Research and Public Service Faculty** – Full time staff with faculty rank having primary assignment (50 or more percent) in Research or Public Service.

**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 (KSUVMC only), federal land grant funds (KSU only), and medical scholarship repayment funds (KUMC only). During fiscal years 2010 and 2011 general use funds also may have included federal American Recovery and Reinvestment Act funds.

**Graduate Research Assistants** – Graduate student support personnel who are paid with research dollars and support research activities.

**Graduate Teaching Assistants** – Graduate student support personnel who are paid with instructional dollars and support credit hour production.

**Institutional Support Program** - Consists of 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.

**Other Graduate Assistants** – All graduate assistants who are not teaching or research assistants.

**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.

**Primary Faculty Assignment** – 50 or more percent time devoted to a specific activity (research, instruction, public service). If an individual is appointed exactly 50 percent to instruction and 50 percent to another activity, the position is counted in the totals for instruction.

**Public/Patient Service Program** - Includes 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 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.

**Retirements** – Retirements among tenured and tenure track ranked faculty during the most recently completed fiscal year.

**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 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.

**Tenure Appointments** – Total full time instructional faculty members who are either tenured or are in positions which lead to consideration for tenure.

**Tenured Persons** – Total full time instructional faculty who have tenure.

**Total Salaries** – The total fiscal year gross salary amount effective July 20 for faculty rounded to the nearest whole dollar. Exclusions in the total are payments for extra loads, summer teaching, and other stipends. The full salary amount for departmental chairmen is included in this total.

**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, or the equivalent.

