

STATE UNIVERSITY DATA BOOK

June 2013

with revision as of October 24, 2013



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 2013**

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 2013 Data Book along with copies of each table are made available on the KBOR website (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).

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 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 2013

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**Section I:
Finance**

**Total Operating Expenditures at State Universities by Fund
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.10

State University System Totals

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$611,790,658 2.6%	\$638,518,662 4.4%	\$615,240,138 -3.6%	\$573,724,625 -6.7%	\$579,171,051 0.9%	\$567,678,172 -2.0%	23.3%
General Fees Funds (Tuition) Percent Increase Tuition	\$420,393,079 7.7%	\$465,598,612 10.8%	\$497,836,144 6.9%	\$520,190,571 4.5%	\$539,426,860 3.7%	\$615,433,295 14.1%	25.2%
Hospital Revenue Funds Percent Increase Funds	\$8,026,601 -8.7%	\$7,412,872 -7.6%	\$5,979,810 -19.3%	\$4,163,786 -30.4%	\$4,618,405 10.9%	\$5,136,610 11.2%	0.2%
Other General Use Percent Increase	\$9,681,658 13.3%	\$12,060,723 24.6%	\$12,887,341 6.9%	\$14,405,294 11.8%	\$16,516,932 14.7%	\$15,475,497 -6.3%	0.6%
General Use Expenditures Percent Increase GU	\$1,049,891,996 4.6%	\$1,123,590,869 7.0%	\$1,131,943,433 0.7%	\$1,112,484,276 -1.7%	\$1,139,733,248 2.4%	\$1,203,723,574 5.6%	49.3%
Restricted Use Expenditures Percent Increase RU	\$827,101,516 -1.8%	\$900,819,836 8.9%	\$880,897,175 -2.2%	\$853,069,707 -3.2%	\$995,320,866 16.7%	\$1,104,409,912 11.0%	45.3%
Operating Expenditures Percent Increase	\$1,876,993,512 1.7%	\$2,024,410,705 7.9%	\$2,012,840,608 -0.6%	\$1,965,553,983 -2.3%	\$2,135,054,114 8.6%	\$2,308,133,486 8.1%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0%	\$0 0%	\$115,786,472 100%	\$267,433,467 131.0%	\$124,308,863 -53.5%	\$132,133,582 6.3%	5.4%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,876,993,512 1.7%	\$2,024,410,705 7.9%	\$2,128,627,080 5.1%	\$2,232,987,450 4.9%	\$2,259,362,977 1.2%	\$2,440,267,068 8.0%	100.0%

Note:

Totals are actual expenditures during FY 2007 to FY 2013. Totals include the six state universities, KSU - Veterinary Medicine Center, and University of Kansas- Medical Center.

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

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

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

Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.12

State University System Totals

Category**	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg FY 07 - 12
Instruction	\$637,783,833	\$666,623,450	\$656,586,391	\$636,241,664	\$640,758,211	\$685,570,386	7.5%
Academic Support	\$163,238,579	\$164,013,354	\$161,924,114	\$183,724,286	\$185,243,163	\$199,517,950	22.2%
Student Services	\$74,554,019	\$91,896,991	\$94,875,932	\$103,357,669	\$101,682,884	\$107,126,565	43.7%
Institutional Support	\$105,878,268	\$120,713,506	\$125,016,032	\$127,681,906	\$126,676,688	\$153,067,287	44.6%
Educational Program	\$981,454,699	\$1,043,247,301	\$1,038,402,469	\$1,051,005,525	\$1,054,360,946	\$1,145,282,188	16.7%
Physical Plant	\$139,466,166	\$149,479,798	\$150,689,042	\$145,334,870	\$149,060,901	\$161,985,703	16.1%
Research	\$262,501,657	\$277,677,160	\$327,280,075	\$349,659,537	\$350,051,176	\$371,679,162	41.6%
Public Service	\$103,064,200	\$109,559,749	\$108,397,643	\$115,418,790	\$111,232,798	\$118,535,493	15.0%
Scholarship / Fellowships	\$280,626,737	\$314,685,472	\$253,902,850	\$166,216,109	\$333,997,847	\$334,199,154	19.1%
Other (including Transfers)	\$6,458,337	\$16,102,463	\$20,854,057	\$22,674,761	\$15,407,467	\$35,168,486	444.5%
Total Educ. and General	\$1,773,571,796	\$1,910,751,943	\$1,899,526,136	\$1,850,309,592	\$2,014,111,135	\$2,166,850,186	22.2%
Auxiliary Enterprises	\$103,421,716	\$113,658,762	\$113,961,147	\$119,730,726	\$123,541,297	\$141,283,300	36.6%
Operating Expenditures	\$1,876,993,512	\$2,024,410,705	\$2,013,487,283	\$1,970,040,318	\$2,137,652,432	\$2,308,133,486	23.0%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	100.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,876,993,512	\$2,024,410,705	\$2,129,273,755	\$2,237,473,785	\$2,261,961,295	\$2,440,267,068	30.0%

Note:

Totals are actual expenditures during FY 2007 to FY 2013. 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 previously were reported in the Instruction or Institutional Support program categories.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.13

State University System Totals

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	% Chg FY 07 - 12
Instruction	\$519,364,409	\$544,633,384	\$545,077,287	\$506,316,104	\$509,479,377	\$538,637,990	3.7%
Academic Support	\$133,813,085	\$137,926,240	\$140,087,497	\$157,201,005	\$157,664,452	\$167,662,088	25.3%
Student Services	\$45,268,622	\$50,217,535	\$50,579,119	\$54,820,609	\$57,333,915	\$59,959,050	32.5%
Institutional Support	\$86,312,974	\$98,282,027	\$101,326,098	\$104,755,373	\$106,237,860	\$116,138,859	34.6%
Educational Program	\$784,759,090	\$831,059,186	\$837,070,001	\$823,093,091	\$830,715,604	\$882,397,987	12.4%
Physical Plant	\$118,378,208	\$128,470,128	\$126,156,568	\$126,466,647	\$137,554,300	\$141,904,744	19.9%
Research	\$70,834,125	\$73,158,983	\$77,179,334	\$72,055,830	\$71,117,958	\$67,707,072	-4.4%
Public Service	\$37,380,998	\$37,780,359	\$35,718,889	\$36,417,795	\$37,621,646	\$38,669,285	3.4%
Scholarship / Fellowships	\$32,688,283	\$39,902,933	\$39,803,949	\$40,255,301	\$47,123,303	\$50,959,825	55.9%
Other (including Transfers)	\$4,732,689	\$12,309,645	\$15,323,540	\$13,323,870	\$14,730,934	\$21,050,150	344.8%
Total Educ. and General	\$1,048,773,393	\$1,122,681,234	\$1,131,252,281	\$1,111,612,534	\$1,138,863,745	\$1,202,689,063	14.7%
Auxiliary Enterprises	\$1,118,603	\$909,635	\$691,152	\$871,742	\$869,503	\$917,499	-18.0%
Total Operating	\$1,049,891,996	\$1,123,590,869	\$1,131,943,433	\$1,112,484,276	\$1,139,733,248	\$1,203,606,562	14.6%

Note:

Totals are actual expenditures during FY 2007 to FY 2013. 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 previously were reported in the Instruction or Institutional Support program categories.

Source: *Operating summaries of Legislative Budget Submittals*

**General Use Operating Expenditures by Object
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.14

State University System Totals

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg FY 07 - 12
Classified - FTE	2,713.2	2,760.5	2,570.9	2,544.0	2,559.0	2,463.5	-11.0%
Classified - Expenditures	\$78,746,739	\$82,495,268	\$84,854,928	\$82,102,484	83,320,573.0	82,952,037.0	5.0%
Unclassified - FTE	9,319.4	9,584.7	9,190.6	9,090.0	9,213.7	9,327.4	1.4%
Unclassified - Expenditures	\$548,280,409	\$582,138,272	\$609,628,348	\$587,663,504	586,082,019.0	605,434,740.0	15.3%
Housestaff - FTE	176.3	159.0	187.7	175.4	152.8	153.8	-45.7%
Housestaff - Expenditures	\$9,089,884	\$7,991,321	\$7,146,692	\$7,323,567	\$7,854,589	\$7,854,589	-6.6%
Student Wages Expenditures	\$15,886,952	\$15,884,377	\$17,461,147	\$16,822,890	16,517,966.0	16,418,028.0	5.7%
Health Insurance	\$60,710,018	\$61,957,242	\$43,032,243	\$63,127,101	71,275,427.0	84,875,536.0	47.9%
All Other Fringe	\$105,279,273	\$112,016,473	\$116,370,780	\$113,610,761	116,184,391.0	119,446,382.0	20.4%
Subtotal Salaries- FTE	12,208.81	12,504.14	11,949.18	11,809.36	11,925.48	11,944.72	-2.5%
Subtotal Salaries- Exp.	\$817,993,275	\$862,482,953	\$878,494,138	\$870,650,307	\$881,234,965	\$916,981,312	16.9%
Other Operating Expenditures	\$197,446,798	\$223,795,592	\$214,482,008	\$204,194,025	215,558,496.0	246,068,304.0	33.0%
Utilities	\$34,451,923	\$37,312,324	\$38,967,287	\$37,639,944	42,939,787.0	41,247,867.0	20.5%
Total General Use Exp.	\$1,049,891,996	\$1,123,590,869	\$1,131,943,433	\$1,112,484,276	\$1,139,733,248	\$1,204,297,483	20.0%

Note:

Totals are actual expenditures during FY 2007 to FY 2013. 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 2007 - Fiscal Year 2012**

Table 1.30

Six State Universities

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase	\$484,784,038 1.8%	\$505,448,439 4.3%	\$485,535,049 -3.9%	\$453,668,864 -6.6%	\$458,296,577 1.0%	\$453,168,499 -1.1%	21.8%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$565,647,449 13.8%	27.2%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$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%	\$12,468,765 -10.4%	0.6%
General Use Exp. Percent Increase GU	\$880,880,240 4.5%	\$948,641,129 7.7%	\$952,494,018 0.4%	\$944,353,352 -0.9%	\$969,072,124 2.6%	\$1,031,284,713 6.4%	49.5%
Restricted Use Expenditures Percent Increase RU	\$727,109,479 -0.7%	\$794,205,408 9.2%	\$755,919,292 -4.8%	\$716,919,894 -5.2%	\$867,852,035 21.1%	\$918,828,175 5.9%	44.1%
Operating Expenditures Percent Increase	\$1,607,989,719 2.1%	\$1,742,846,537 8.4%	\$1,708,413,310 -2.0%	\$1,661,273,246 -2.8%	\$1,836,924,159 10.6%	\$1,950,112,888 6.2%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0.0%	\$0 0.0%	\$115,786,472 100.0%	\$267,433,467 131.0%	\$124,308,863 -53.5%	\$132,133,582 6.3%	6.3%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,607,989,719 2.1%	\$1,742,846,537 8.4%	\$1,824,199,782 4.7%	\$1,928,706,713 5.7%	\$1,961,233,022 1.7%	\$2,082,246,470 6.2%	100.0%

Note:

Totals are actual expenditures during each Fiscal Year listed. 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 2007 - Fiscal Year 2012**

Table 1.32

Six State Universities

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 07 - 12
Instruction	\$491,398,314	\$513,937,726	\$494,436,833	\$502,721,874	\$505,383,190	\$538,857,336	9.7%
Academic Support	\$158,123,200	\$158,222,410	\$155,975,036	\$157,741,652	\$160,806,815	\$172,631,101	9.2%
Student Services	\$74,554,019	\$91,896,991	\$94,875,932	\$100,177,106	\$98,733,122	\$103,893,551	39.4%
Institutional Support	\$82,331,504	\$95,451,851	\$96,948,976	\$97,853,892	\$105,614,323	\$116,780,296	41.8%
Educational Program	\$806,407,037	\$859,508,978	\$842,236,777	\$858,494,524	\$870,537,450	\$932,162,284	15.6%
Physical Plant	\$114,763,534	\$123,832,785	\$125,943,524	\$121,997,656	\$127,065,641	\$136,089,085	18.6%
Research	\$205,636,494	\$217,876,810	\$259,940,895	\$279,246,880	\$276,274,082	\$283,284,750	37.8%
Public Service	\$99,390,647	\$106,750,843	\$105,213,734	\$107,638,397	\$103,088,751	\$107,566,801	8.2%
Scholarship / Fellowships	\$274,863,570	\$307,906,972	\$245,273,237	\$155,695,856	\$326,043,083	\$324,215,101	18.0%
Other (including Transfers)	\$5,574,993	\$15,208,847	\$18,046,946	\$22,674,761	\$11,577,058	\$27,583,668	394.8%
Total Educ. and General	\$1,506,636,275	\$1,631,085,235	\$1,596,655,113	\$1,545,748,074	\$1,714,586,065	\$1,810,901,689	20.2%
Auxiliary Enterprises	\$101,353,444	\$111,761,302	\$111,758,197	\$116,873,440	\$122,338,094	\$139,211,199	37.4%
Operating Expenditures	\$1,607,989,719	\$1,742,846,537	\$1,708,413,310	\$1,662,621,514	\$1,836,924,159	\$1,950,112,888	21.3%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,607,989,719	\$1,742,846,537	\$1,824,199,782	\$1,930,054,981	\$1,961,233,022	\$2,082,246,470	29.5%

Note:

Totals are actual expenditures during each Fiscal Year listed. 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 2007 - Fiscal Year 2012**

Table 1.33

Six State Universities

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg FY 07 - 12
Instruction	\$406,973,353	\$428,562,584	\$422,935,577	\$415,281,422	\$421,053,006	\$447,439,745	9.9%
Academic Support	\$129,147,583	\$132,729,000	\$134,999,647	\$135,616,066	\$137,820,988	\$145,112,391	12.4%
Student Services	\$45,268,622	\$50,217,535	\$50,579,119	\$52,089,091	\$54,593,831	\$57,114,969	26.2%
Institutional Support	\$69,797,617	\$81,346,206	\$85,627,945	\$87,970,550	\$88,527,034	\$97,734,873	40.0%
Educational Program	\$651,187,175	\$692,855,325	\$694,142,288	\$690,957,129	\$701,994,859	\$747,401,978	14.8%
Physical Plant	\$100,417,299	\$108,799,292	\$107,757,246	\$110,269,759	\$118,434,987	\$122,966,146	22.5%
Research	\$61,307,624	\$63,577,377	\$67,864,552	\$62,378,265	\$62,528,449	\$62,627,390	2.2%
Public Service	\$34,968,470	\$36,754,613	\$35,718,855	\$33,786,388	\$35,138,992	\$35,734,209	2.2%
Scholarship / Fellowships	\$28,031,724	\$34,354,637	\$33,803,496	\$32,766,199	\$39,204,809	\$43,023,485	53.5%
Other (including Transfers)	\$3,849,345	\$11,416,029	\$12,516,429	\$13,323,870	\$10,900,525	\$18,614,006	383.6%
Total Educ. and General	\$879,761,637	\$947,757,273	\$951,802,866	\$943,481,610	\$968,202,621	\$1,030,367,214	17.1%
Auxiliary Enterprises	\$1,118,603	\$883,856	\$691,152	\$871,742	\$869,503	\$917,499	-18.0%
Total Operating	\$880,880,240	\$948,641,129	\$952,494,018	\$944,353,352	\$969,072,124	\$1,031,284,713	17.1%

Note:

Totals are actual expenditures during each Fiscal Year listed. 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

Source: *Operating summaries of Legislative Budget submittals*

**General Use Operating Expenditures by Object
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.34

Six State Universities

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg FY 07 - 12
Classified - FTE	2,279.4	2,278.2	2,178.6	2,188.3	2,206.3	2,178.7	-4.4%
Classified - Expenditures	\$65,588,692	\$69,270,013	\$71,950,751	\$71,378,407	\$72,808,870	\$71,201,430	8.6%
Unclassified - FTE	8,061.0	8,232.4	7,900.4	7,924.9	8,093.2	8,186.6	1.6%
Unclassified - Expenditures	\$467,648,918	\$495,535,313	\$521,843,635	\$505,295,557	\$509,415,411	\$528,268,910	13.0%
Student Wages Expenditures	\$14,005,535	\$14,364,066	\$15,510,607	\$14,276,307	\$14,631,437	\$14,734,700	5.2%
Health Insurance	\$51,191,986	\$51,933,882	\$37,079,647	\$52,942,883	\$59,823,755	\$71,658,389	40.0%
All Other Fringe	\$88,708,394	\$93,556,418	\$97,803,831	\$96,777,935	\$99,846,113	\$103,200,461	
Subtotal Salaries- FTE	10,340.3	10,510.6	10,079.1	10,113.1	10,299.5	10,365.3	0.2%
Subtotal Salaries- Exp.	\$687,143,525	\$724,659,692	\$744,188,471	\$740,671,089	\$756,525,586	\$789,063,890	14.8%
Other Operating Expenditures	\$163,726,768	\$191,456,519	\$174,994,674	\$170,432,777	\$176,749,304	\$206,598,345	26.2%
Utilities	\$30,009,947	\$32,524,918	\$33,310,873	\$33,249,486	\$35,797,234	\$35,622,478	18.7%
Total General Use Exp.	\$880,880,240	\$948,641,129	\$952,494,018	\$944,353,352	\$969,072,124	\$1,031,284,713	17.1%

Note:

Totals are actual expenditures during each Fiscal Year listed. 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 2007 - Fiscal Year 2012**

Institution	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012	% Chg FY 07 - 12
University of Kansas	\$365	\$392	\$394	\$396	\$398	\$446	22.0%
Kansas State University	\$302	\$332	\$328	\$316	\$317	\$340	12.7%
Wichita State University	\$339	\$351	\$311	\$306	\$277	\$287	-15.3%
Emporia State University	\$265	\$291	\$291	\$282	\$306	\$334	26.0%
Pittsburg State University	\$242	\$247	\$256	\$255	\$258	\$256	6.0%
Fort Hays State University	\$238	\$245	\$227	\$201	\$207	\$218	-8.6%
Six Universities Avg.**	\$315	\$336	\$329	\$321	\$319	\$341	8.4%

Gross General Use Educational Expenditures per Fall FTE Student**Fiscal Year 2007 - Fiscal Year 2012**

Institution	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012	% Chg FY 07 - 12
University of Kansas	\$10,436	\$11,132	\$11,114	\$11,212	\$11,539	\$12,554	20.3%
Kansas State University	\$9,036	\$9,843	\$9,782	\$9,521	\$9,666	\$10,321	14.2%
Wichita State University	\$9,535	\$9,816	\$8,713	\$8,599	\$8,314	\$8,631	-9.5%
Emporia State University	\$7,898	\$8,577	\$8,438	\$8,182	\$8,593	\$9,201	16.5%
Pittsburg State University	\$7,083	\$7,147	\$7,333	\$7,240	\$7,353	\$7,561	6.7%
Fort Hays State University	\$6,737	\$7,045	\$6,508	\$5,817	\$6,040	\$6,538	-3.0%
Six Universities Avg.**	\$9,123	\$9,683	\$9,453	\$9,268	\$9,409	\$10,007	9.7%

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*

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Section II: Tuition and Fees

**Resident Tuition Rates Approved for
Academic Year 2008 - Academic Year 2013
Undergraduate Students
(full-time, per semester)**

Table 2.1a

Institution	AY 2008	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	% Change AY 2008 - 13
University of Kansas							
Standard Tuition	\$2,922	\$3,098	\$3,284	\$3,584	\$3,806	\$4,000	36.9%
Required Fees	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	17.5%
Total Per Semester	\$3,300	\$3,521	\$3,707	\$4,013	\$4,234	\$4,444	34.7%
University of Kansas							(AY 08 - 13)
Compact Tuition	\$3,195	\$3,439	\$3,680	\$3,938	\$4,182	\$4,395	37.6%
Required Fees	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	17.5%
Total Per Semester	\$3,573	\$3,862	\$4,103	\$4,367	\$4,611	\$4,839	35.4%
Kansas State University							
Tuition	\$2,813	\$2,977	\$3,093	\$3,336	\$3,468	\$3,659	30.1%
Required Fees	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	19.6%
Total Per Semester	\$3,117	\$3,314	\$3,435	\$3,688	\$3,829	\$4,023	29.1%
Wichita State University							
Tuition	\$1,956	\$2,072	\$2,249	\$2,361	\$2,503	\$2,603	33.1%
Required Fees	<u>\$446</u>	<u>\$470</u>	<u>\$485</u>	<u>\$584</u>	<u>\$592</u>	<u>\$601</u>	34.8%
Total Per Semester	\$2,402	\$2,542	\$2,734	\$2,945	\$3,095	\$3,204	33.4%
Emporia State University							
Tuition	\$1,570	\$1,647	\$1,713	\$1,807	\$1,932	\$2,051	30.6%
Required Fees	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$585</u>	48.9%
Total Per Semester	\$1,963	\$2,068	\$2,187	\$2,318	\$2,476	\$2,636	34.3%
Pittsburg State University							
Tuition	\$1,617	\$1,710	\$1,826	\$1,934	\$2,066	\$2,193	35.6%
Required Fees	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	34.1%
Total Per Semester	\$2,030	\$2,161	\$2,296	\$2,424	\$2,581	\$2,747	35.3%
Fort Hays State University							
Tuition	\$1,299	\$1,370	\$1,473	\$1,517	\$1,578	\$1,624	25.0%
Required Fees	<u>\$379</u>	<u>\$400</u>	<u>\$408</u>	<u>\$454</u>	<u>\$463</u>	<u>\$492</u>	29.9%
Total Per Semester	\$1,678	\$1,770	\$1,881	\$1,971	\$2,041	\$2,116	26.1%

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for
Academic Year 2008 - Academic Year 2013
Undergraduate Students
(full-time, per semester)**

Table 2.1b

Institution	AY 2008	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	% Change AY 2008 - 13
University of Kansas							
Standard Tuition	\$7,676	\$8,136	\$8,625	\$9,075	\$9,750	\$10,421	35.8%
Required Fees	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	17.5%
Total Per Semester	\$8,053	\$8,559	\$9,048	\$9,504	\$10,179	\$10,865	34.9%
University of Kansas							(AY 08 - 12)
Compact Tuition	\$8,400	\$9,031	\$9,664	\$10,340	\$10,875	\$11,430	36.1%
Required Fees	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	17.5%
Total Per Semester	\$8,778	\$9,454	\$10,087	\$10,769	\$11,304	\$11,874	35.3%
Kansas State University							
Tuition	\$7,680	\$8,129	\$8,447	\$8,850	\$9,201	\$9,708	26.4%
Required Fees	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	19.6%
Total Per Semester	\$7,985	\$8,466	\$8,788	\$9,202	\$9,562	\$10,073	26.1%
Wichita State University							
Tuition	\$5,630	\$5,911	\$6,266	\$6,378	\$6,520	\$6,620	17.6%
Required Fees	<u>\$446</u>	<u>\$470</u>	<u>\$485</u>	<u>\$584</u>	<u>\$592</u>	<u>\$601</u>	34.8%
Total Per Semester	\$6,076	\$6,381	\$6,751	\$6,962	\$7,112	\$7,221	18.9%
Emporia State University							
Tuition	\$5,595	\$5,903	\$6,315	\$6,662	\$7,122	\$7,578	35.4%
Required Fees	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$585</u>	48.9%
Total Per Semester	\$5,988	\$6,324	\$6,789	\$7,173	\$7,666	\$8,163	36.3%
Pittsburg State University							
Tuition	\$5,520	\$5,837	\$6,088	\$6,304	\$6,568	\$6,971	26.3%
Required Fees	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	34.1%
Total Per Semester	\$5,933	\$6,288	\$6,558	\$6,794	\$7,083	\$7,525	26.8%
Fort Hays State University							
Tuition	\$4,893	\$5,162	\$5,549	\$5,716	\$5,716	\$5,716	16.8%
Required Fees	<u>\$379</u>	<u>\$400</u>	<u>\$408</u>	<u>\$454</u>	<u>\$463</u>	<u>\$492</u>	29.9%
Total Per Semester	\$5,272	\$5,562	\$5,957	\$6,170	\$6,179	\$6,208	17.8%

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Resident Tuition Rates Approved for
Academic Year 2008 - Academic Year 2013
Graduate Students
(full-time, per semester)**

Table 2.1c

Institution	AY 2008	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	% Change AY 2008 - 13
University of Kansas*							
Standard Tuition	\$2,888	\$3,061	\$3,246	\$3,546	\$3,766	\$3,958	37.0%
Required Fees	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	17.5%
Total Per Semester	\$3,266	\$3,485	\$3,669	\$3,975	\$4,195	\$4,402	34.8%
Kansas State University*							
Tuition	\$3,054	\$3,233	\$3,359	\$3,580	\$3,721	\$3,926	28.6%
Required Fees	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	19.6%
Total Per Semester	\$3,359	\$3,569	\$3,701	\$3,932	\$4,082	\$4,291	27.8%
Wichita State University							
Tuition	\$2,195	\$2,305	\$2,500	\$2,590	\$2,704	\$2,812	28.1%
Required Fees	<u>\$360</u>	<u>\$379</u>	<u>\$391</u>	<u>\$471</u>	<u>\$477</u>	<u>\$484</u>	34.5%
Total Per Semester	\$2,555	\$2,684	\$2,892	\$3,061	\$3,181	\$3,296	29.0%
Emporia State University							
Tuition	\$1,884	\$1,988	\$2,077	\$2,191	\$2,342	\$2,484	31.8%
Required Fees	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$840</u>	113.7%
Total Per Semester	\$2,277	\$2,409	\$2,551	\$2,702	\$2,886	\$3,324	46.0%
Pittsburg State University							
Tuition	\$1,882	\$1,990	\$1,990	\$2,230	\$2,382	\$2,528	34.3%
Required Fees	<u>\$413</u>	<u>\$451</u>	<u>\$451</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	34.1%
Total Per Semester	\$2,295	\$2,441	\$2,441	\$2,720	\$2,897	\$3,082	34.3%
Fort Hays State University							
Tuition	\$1,553	\$1,638	\$1,761	\$1,814	\$1,886	\$1,942	25.1%
Required Fees	<u>\$303</u>	<u>\$320</u>	<u>\$326</u>	<u>\$363</u>	<u>\$370</u>	<u>\$394</u>	29.9%
Total Per Semester	\$1,856	\$1,958	\$2,087	\$2,177	\$2,257	\$2,336	25.9%

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 2008 - Academic Year 2013
Graduate Students
(full-time, per semester)**

Table 2.1d

Institution	AY 2008	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	% Change AY 2008 - 13
University of Kansas							
Standard Tuition	\$6,901	\$7,315	\$7,755	\$8,295	\$8,809	\$9,259	34.2%
Required Fees	<u>\$378</u>	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	17.5%
Total Per Semester	\$7,278	\$7,738	\$8,178	\$8,724	\$9,238	\$9,703	33.3%
Kansas State University							
Tuition	\$7,026	\$7,437	\$7,727	\$8,078	\$8,399	\$8,861	26.1%
Required Fees	<u>\$305</u>	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	19.6%
Total Per Semester	\$7,331	\$7,774	\$8,069	\$8,430	\$8,759	\$9,226	25.8%
Wichita State University							
Tuition	\$6,394	\$6,713	\$7,116	\$7,206	\$7,319	\$7,427	16.2%
Required Fees	<u>\$360</u>	<u>\$379</u>	<u>\$391</u>	<u>\$471</u>	<u>\$477</u>	<u>\$484</u>	34.5%
Total Per Semester	\$6,754	\$7,093	\$7,507	\$7,677	\$7,797	\$7,912	17.1%
Emporia State University							
Tuition	\$5,700	\$6,014	\$6,432	\$6,786	\$7,254	\$7,716	35.4%
Required Fees	<u>\$393</u>	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$840</u>	113.7%
Total Per Semester	\$6,093	\$6,435	\$6,906	\$7,297	\$7,798	\$8,556	40.4%
Pittsburg State University							
Tuition	\$5,214	\$5,514	\$5,765	\$6,013	\$6,317	\$6,705	28.6%
Required Fees	<u>\$413</u>	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	34.1%
Total Per Semester	\$5,627	\$5,965	\$6,235	\$6,503	\$6,832	\$7,259	29.0%
Fort Hays State University							
Tuition	\$4,601	\$4,854	\$5,218	\$5,375	\$5,375	\$5,532	20.2%
Required Fees	<u>\$303</u>	\$320	\$326	<u>\$363</u>	<u>\$370</u>	<u>\$394</u>	29.9%
Total Per Semester	\$4,904	\$5,174	\$5,545	\$5,738	\$5,745	\$5,926	20.8%

Note: Full-time denotes 12 credit hours

Source: *Kansas Board of Regents Comprehensive Fee Schedule*

**Tuition and Fees- Resident/Non-resident by Student Level
Academic Year 2013**

Table 2.2

	University of Kansas (standard)	University of Kansas (compact)	Kansas State Univ.	Wichita State Univ.	Emporia State Univ.	Pittsburg State Univ.	Fort Hays State Univ.
Resident							
Undergraduate (15 hrs.)							
Tuition	\$3,999.75	\$4,395.00	\$3,658.50	\$2,602.50	\$2,051.00	\$2,193.00	\$1,624.00
Required Fees	\$444.00	\$444.00	\$364.80	\$601.25	\$585.00	\$554.00	\$492.00
Total Per Semester	\$4,443.75	\$4,839.00	\$4,023.30	\$3,203.75	\$2,636.00	\$2,747.00	\$2,116.00
Graduate (12 hrs.)							
Tuition	\$3,957.60		\$3,926.40	\$2,811.60	\$2,484.00	\$2,528.00	\$1,942.20
Required Fees	\$444.00		\$364.80	\$484.40	\$840.00	\$554.00	\$393.60
Total Per Semester	\$4,401.60		\$4,291.20	\$3,296.00	\$3,324.00	\$3,082.00	\$2,335.80
Non-resident							
Undergraduate (15 hrs.)							
Tuition	\$10,421.25	\$11,430.00	\$9,708.00	\$6,619.50	\$7,578.00	\$6,971.00	\$5,715.75
Required Fees	\$444.00	\$444.00	\$364.80	\$601.25	\$585.00	\$554.00	\$492.00
Total Per Semester	\$10,865.25	\$11,874.00	\$10,072.80	\$7,220.75	\$8,163.00	\$7,525.00	\$6,207.75
Graduate (12 hrs.)							
Tuition	\$9,258.60		\$8,860.80	\$7,427.40	\$7,716.00	\$6,705.00	\$5,532.00
Required Fees	\$444.00		\$364.80	\$484.40	\$840.00	\$554.00	\$393.60
Total Per Semester	\$9,702.60		\$9,225.60	\$7,911.80	\$8,556.00	\$7,259.00	\$5,925.60

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 2008 and Academic Year 2013

Table 2.3

Resident Tuition and Required Fees (Academic Year)

	AY 2008	AY 2013	\$ Change AY 08 - 13	% Change AY 08 - 13
University of Kansas	\$6,153	\$8,888 *	\$2,735	44.5%
Univ. of Kansas-Peer Average	\$6,162	\$8,650	\$2,488	40.4%
Univ. of Kansas as % of Peer Average	99.8%	102.7%		
Kansas State University	\$6,235	\$8,047	\$1,812	29.1%
Kansas State Univ. Peer Average	\$5,620	\$7,949	\$2,329	41.4%
Kansas State Univ. as % of Peer Average	110.9%	101.2%		
Wichita State University	\$4,804	\$6,408	\$1,604	33.4%
Wichita State Univ. Peer Average	\$6,237	\$8,528	\$2,291	36.7%
Wichita State Univ. as % of Peer Average	77.0%	75.1%		
Emporia State University	\$3,926	\$5,272	\$1,346	34.3%
Pittsburg State University	\$4,060	\$5,494	\$1,434	35.3%
Fort Hays State University	\$3,356	\$4,232	\$877	26.1%
Regional Peers Average	\$5,431	\$7,288	\$1,857	34.2%
Emporia State Univ. as % of Peer Average	72.3%	72.3%		
Pittsburg State Univ. as % of Peer Average	74.8%	75.4%		
Fort Hays State Univ. as % of Peer Average	61.8%	58.1%		

Non-resident Tuition and Required Fees (Academic Year)

	AY 2008	AY 2013	\$ Change AY 08 - 13	% Change AY 08 - 13
University of Kansas	\$16,107	\$21,731 *	\$5,624	34.9%
Univ. of Kansas-Peer Average	\$19,933	\$27,021	\$7,088	35.6%
Univ. of Kansas as % of Peer Average	80.8%	80.4%		
Kansas State University	\$15,970	\$20,146	\$4,176	26.1%
Kansas State Univ. Peer Average	\$18,187	\$21,402	\$3,215	17.7%
Kansas State Univ. as % of Peer Average	87.8%	94.1%		
Wichita State University	\$12,151	\$14,442	\$2,291	18.9%
Wichita State Univ. Peer Average	\$16,470	\$21,529	\$5,059	30.7%
Wichita State Univ. as % of Peer Average	73.8%	67.1%		
Emporia State University	\$11,976	\$16,326	\$4,350	36.3%
Pittsburg State University	\$11,866	\$15,050	\$550	26.8%
Fort Hays State University	\$10,544	\$12,416	\$4,507	17.8%
Regional Peers Average	\$12,239	\$14,983	\$2,744	22.4%
Emporia State Univ. as % of Peer Average	97.9%	109.0%		
Pittsburg State Univ. as % of Peer Average	97.0%	100.4%		
Fort Hays State Univ. as % of Peer Average	86.1%	82.9%		

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 2007 - Fiscal Year 2012**

Table 2.4

Institution	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
University of Kansas	61.9%	61.8%	64.5%	69.5%	70.7%	70.1%
Kansas State University	53.5%	54.0%	53.6%	62.8%	66.9%	64.5%
Wichita State University	40.2%	47.6%	51.5%	51.5%	55.4%	54.0%
Subtotal	52.1%	56.5%	58.5%	64.0%	66.8%	65.4%
Emporia State University	35.8%	39.9%	42.1%	42.5%	42.8%	42.9%
Pittsburg State University	37.3%	41.0%	39.9%	45.4%	47.0%	48.3%
Fort Hays State University	36.1%	36.4%	37.2%	50.7%	51.4%	50.4%
Subtotal	35.1%	39.2%	39.7%	45.5%	47.1%	47.4%
State Universities Total	48.8%	53.0%	54.8%	60.4%	62.9%	61.8%

Note:

Compiled from Tuition revenues as a percentage of Education costs, defined as: General Use expenditures for Instru 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 1992 - FY 2012**
Table 2.6

Fiscal Year	CPI-U	CPI Increase to Prior Year	Resident (UG) Tuition Research Institutions*	Tuition Increase to Prior Year
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%
2012	229.6	2.1%	\$3,637	5.1%
Increase 1992-2012	63.6%		449.4%	
Increase 1992-2002	28.2%		76.2%	
Increase 2002-2012	27.6%		211.8%	
Increase 2007-2012	10.8%		36.1%	

* Research Universities- University of Kansas and Kansas State University

** Updated Tuition data

Source: 1992 - 2012, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

Relationship of Resident Tuition Per Semester and Per Capita Income FY 1992 - FY 2012

Table 2.7

Fiscal Year	Kansas Per Capita Income	Increase to Previous Year	Tuition Research Universities* per Semester	Ratio Annual Tuition to Per Capita Income
1992	\$19,710	5.9%	\$662	6.7%
1993	\$20,371	3.4%	\$728	7.1%
1994	\$21,235	4.2%	\$786	7.4%
1995	\$21,870	3.0%	\$825	7.5%
1996	\$23,255	6.3%	\$883	7.6%
1997	\$24,504	5.4%	\$945	7.7%
1998	\$26,032	6.2%	\$983	7.6%
1999	\$26,826	3.1%	\$1,021	7.6%
2000	\$28,468	6.1%	\$1,045	7.3%
2001	\$29,662	4.2%	\$1,133	7.6%
2002	\$29,742	0.3%	\$1,166	7.8%
2003	\$30,812	3.6%	\$1,460	9.5%
2004	\$31,882	3.5%	\$1,759	11.0%
2005	\$33,102	3.8%	\$2,068 **	12.5%
2006	\$35,678	7.8%	\$2,346 **	13.2%
2007	\$37,663	5.6%	\$2,672	14.2%
2008	\$40,466	7.4%	\$2,867	14.2%
2009	\$37,988	-6.1%	\$3,037	16.0%
2010	\$38,545	1.5%	\$3,188	16.5%
2011	\$40,883	6.1%	\$3,460	16.9%
2012	\$41,835	2.3%	\$3,637	17.4%
Increase 1992 - 2012	112.3%		449.4%	
Increase 1992 - 2002	50.9%		76.2%	
Increase 2002 - 2012	40.7%		211.8%	
Increase 2007 - 2012	11.1%		36.1%	

* 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 1992 - FY 2012**
Table 2.8

Fiscal Year	CPI - U	CPI Increase to Prior Year	HEPI	HEPI Increase to Prior Year
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%
2012	229.6	2.1%	293.2	1.7%
Increase 1992-2012	63.6%		91.0%	
Increase 1992-2002	28.2%		38.6%	
Increase 2002-2012	27.6%		37.8%	
Increase 2007-2012	10.8%		12.6%	

Sources:

CPI-U -- 1992 - 2012, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report (as of January 16, 2013 Report)

HEPI -- Commonfund Institute Report - 2012 Report

**Section III:
Students**

**Enrollment Headcount by Institution
Fall 2007 - Fall 2012**

Table 3.1

Institution	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	% Change 07 - 12
University of Kansas	26,342	26,999	26,826	26,266	25,448	24,577	-6.7%
University of Kansas- Med Center	2,918	3,103	3,178	3,196	3,270	3,362	15.2%
Kansas State University	22,904	23,081	23,144	23,126	23,406	23,914	4.4%
KSU- Vet Med Center	428	439	437	462	457	464	8.4%
Wichita State University	14,442	14,612	14,823	14,806	15,100	14,898	3.2%
Emporia State University	6,354	6,404	6,314	6,262	5,976	5,867	-7.7%
Pittsburg State University	7,087	7,127	7,277	7,130	7,275	7,289	2.9%
Fort Hays State University	9,588	10,107	11,308	11,883	12,802	13,310	38.8%
State Universities Total	90,063	91,872	93,307	93,131	93,734	93,681	4.0%

Source: Kansas Higher Education Enrollment Report (KHEER)

Full-Time Equivalent Enrollment by Institution
Fall 2007 - Fall 2012**

Table 3.2

Institution	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	% Change 07 - 12
University of Kansas*	23,831	24,503	24,340	23,989	23,290	22,468	-5.7%
Kansas State University	19,311	19,257	19,487	19,678	20,014	20,596	6.7%
KSU- Vet Medical Center	645	674	687	721	723	723	12.1%
Wichita State University	10,795	11,172	11,392	11,366	11,686	11,662	8.0%
Emporia State University	5,230	5,285	5,226	5,189	4,908	4,745	-9.3%
Pittsburg State University	6,626	6,673	6,851	6,858	6,984	6,876	3.8%
Fort Hays State University	6,246	6,543	7,256	7,526	8,198	8,498	36.1%
State Universities Total	72,684	74,107	75,239	75,327	75,803	75,569	4.0%

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 calcula

Source: Kansas Higher Education Enrollment Report (KHEER)

Demographic Profiles of Students at State Universities Fall 2007 - Fall 2012

Table 3.3

Enrollment: Headcount	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	% Change 07 - 12
Undergrad	69,002	70,224	71,420	71,572	72,381	72,581	5.2%
Master's*	14,877	15,213	15,311	14,674	14,421	13,972	-6.1%
Doctoral*	6,184	6,435	6,576	6,885	6,932	7,128	15.3%
Total	90,063	91,872	93,307	93,131	93,734	93,681	4.0%
Enrollment: FTE							
Undergrad	58,362	59,312	60,224	60,275	60,791	60,786	4.2%
Master's*	10,213	10,578	10,829	10,671	10,593	10,257	0.4%
Doctoral*	4,109	4,219	4,187	4,381	4,419	4,526	10.1%
Total	72,684	74,109	75,240	75,327	75,803	75,569	4.0%
Student Status Headcount							
Full-time	65,413	67,040	68,124	69,134	69,602	69,801	6.7%
Part-time	24,650	24,832	25,183	23,997	24,132	23,880	-3.1%
Total	90,063	91,872	93,307	93,131	93,734	93,681	4.0%
Student Residency Headcount							
Resident	67,046	67,642	67,265	66,256	65,808	65,191	-2.8%
Non-resident	23,017	24,230	26,042	26,875	27,926	28,490	23.8%
Total	90,063	91,872	93,307	93,131	93,734	93,681	4.0%
Student Status Headcount							
On-Campus	77,891	78,658	78,802	78,693	77,466	77,667	-0.3%
Off-Campus	12,172	13,214	14,505	14,438	16,268	16,014	31.6%
Total	90,063	91,872	93,307	93,131	93,734	93,681	4.0%
Student Age: Undergrads Headcount							
19 and under	21,109	20,808	21,168	20,197	20,464	21,332	1.1%
20 - 24	37,371	38,539	38,718	39,358	39,213	38,398	2.7%
25 and Over	10,507	10,875	11,528	12,013	12,704	12,849	22.3%
Unknown	15	2	6	4	0	2	-86.7%
Total	69,002	70,224	71,420	71,572	72,381	72,581	5.2%
Student Age: Graduates Headcount							
24 and Under	5,059	5,203	5,358	5,441	5,227	5,252	3.8%
25 and Over	15,977	16,417	16,499	16,083	16,106	15,835	-0.9%
Unknown	25	28	30	35	20	13	-48.0%
Total	21,061	21,648	21,887	21,559	21,353	21,100	0.2%
Student Race/Ethnicity** Headcount							
White	68,576	68,663	66,742	67,606	66,845	66,175	-3.5%
Non-resident Alien	7,654	8,748	9,727	10,277	10,537	10,667	39.4%
Black or African-American	3,188	3,346	3,451	3,699	3,929	3,983	24.9%
American Indian/Alaska Native	872	913	881	692	646	584	-33.0%
Asian	2,610	2,668	2,679	2,521	2,566	2,593	-0.7%
Hispanic	2,975	3,192	3,290	4,190	4,606	5,055	69.9%
Native Hawaiian/ Pacific Islander	NA	NA	NA	96	100	91	NA
Two or more Races	NA	NA	NA	1,623	2,026	2,417	NA
Unknown	4,188	4,342	6,537	2,427	2,479	2,116	-49.5%
Total	90,063	91,872	93,307	93,131	93,734	93,681	4.0%

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 2007 - Fall 2012

Table 3.4

Institution	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	% Change 07 - 12
University of Kansas							
Male	13,171	13,462	13,478	13,292	12,772	12,398	-5.9%
Female	13,171	13,537	13,348	12,974	12,676	12,179	-7.5%
Institution Total	26,342	26,999	26,826	26,266	25,448	24,577	-6.7%
Univ. of Kansas- Med Center							
Male	1,046	1,099	1,152	1,217	1,249	1,274	21.8%
Female	1,872	2,004	2,026	1,979	2,021	2,088	11.5%
Institution Total	2,918	3,103	3,178	3,196	3,270	3,362	15.2%
Kansas State University							
Male	11,447	11,486	11,626	11,807	11,984	12,294	7.4%
Female	11,457	11,595	11,518	11,319	11,422	11,620	1.4%
Institution Total	22,904	23,081	23,144	23,126	23,406	23,914	4.4%
KSU- Vet Med Center							
Male	121	120	119	118	116	116	-4.1%
Female	307	319	318	344	341	348	13.4%
Institution Total	428	439	437	462	457	464	8.4%
Wichita State University							
Male	6,410	6,673	6,769	6,762	6,955	6,855	6.9%
Female	8,032	7,939	8,054	8,044	8,145	8,043	0.1%
Institution Total	14,442	14,612	14,823	14,806	15,100	14,898	3.2%
Emporia State University							
Male	2,264	2,366	2,310	2,226	2,187	2,186	-3.4%
Female	4,090	4,038	4,004	4,036	3,789	3,681	-10.0%
Institution Total	6,354	6,404	6,314	6,262	5,976	5,867	-7.7%
Pittsburg State University							
Male	3,517	3,579	3,689	3,662	3,731	3,645	3.6%
Female	3,570	3,548	3,588	3,468	3,544	3,644	2.1%
Institution Total	7,087	7,127	7,277	7,130	7,275	7,289	2.9%
Fort Hays State University							
Male	4,042	4,133	4,708	4,910	5,322	5,546	37.2%
Female	5,546	5,974	6,600	6,973	7,480	7,764	40.0%
Institution Total	9,588	10,107	11,308	11,883	12,802	13,310	38.8%
State Universities							
Male	42,018	42,918	43,851	43,994	44,316	44,314	5.5%
Female	48,045	48,954	49,456	49,137	49,418	49,367	2.8%
State Universities Total	90,063	91,872	93,307	93,131	93,734	93,681	4.0%

Source: KBOR Student Demographics Report

**Average ACT Composite Scores Among Entering Freshmen
Academic Year 2008 - Academic Year 2013**

Table 3.5

Entering Freshmen at State Universities

Current Year, AY 2013

Institution	AY 08	AY 09	AY 10	AY 11	AY 12	AY 13	Current Year, AY 2013		
							Avg. ACT Sent to Univ	Avg. Sent and Enrolled	Avg. Sent- <u>Not</u> Enrolled
University of Kansas*	24.6	24.8	24.7	24.9	24.9	25.1	23.8	25.1	23.6
Kansas State University	23.8	23.9	23.9	23.8	23.8	23.9	23.1	23.9	22.8
Wichita State University	23.1	23.1	23.3	23.4	23.3	22.8	22.2	22.8	22.1
Emporia State University	21.5	21.9	21.6	21.5	21.6	22.1	21.6	22.1	21.5
Pittsburg State University	21.5	21.5	21.6	22.0	21.5	21.7	21.3	21.7	21.2
Fort Hays State University	21.5	21.9	21.6	21.6	21.8	21.5	21.5	21.5	21.5

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

	AY 08	AY 09	AY 10	AY 11	AY 12
Kansas Average	22.0	21.9	22.0	22.0	21.9

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 2007 - Academic Year 2012

Table 3.6

Award level	AY 2007	AY 2008	AY 2009	AY 2010	AY 2011	AY 2012	% Change 07- 12
Associate degrees	260	215	189	230	197	187	-28.1%
Bachelors degrees	12,849	12,530	12,846	13,160	13,238	14,155	10.2%
Master's degrees	3,951	4,180	4,405	4,598	4,965	5,162	30.7%
Doctoral degrees**	1,071	1,111	1,086	1,131	1,205	1,165	8.8%
Degrees Total	18,131	18,036	18,526	19,119	19,605	20,669	14.0%

Degrees Conferred at State Universities by Institution Academic Year 2007 - Academic Year 2012

Table 3.6a

Institutions	AY 2007	AY 2008	AY 2009	AY 2010	AY 2011	AY 2012	% Change 07- 12
Univ. of Kansas- Main Campus*	5,420	5,574	5,675	5,782	5,795	6,130	13.1%
Univ. of Kansas- Medical Center*	647	633	669	677	691	753	16.4%
Kansas State University	4,565	4,581	4,406	4,441	4,667	4,802	5.2%
Wichita State University	2,605	2,580	2,469	2,890	2,841	2,890	10.9%
Emporia State University	1,254	1,213	1,424	1,391	1,384	1,373	9.5%
Pittsburg State University	1,556	1,487	1,593	1,587	1,621	1,661	6.7%
Fort Hays State University	2,084	1,968	2,290	2,351	2,606	3,060	46.8%
Degrees Total	18,131	18,036	18,526	19,119	19,605	20,669	14.0%

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

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

Source: IPEDS annual submissions (Completions Survey)

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

Table 3.7

Graduation Rates	KU	KSU	WSU	ESU	PSU	FHSU
4-Year Grad Rate						
Percent of 2007 First-time Freshmen						
- Graduated by Aug 31, 2011	35.7%	26.2%	20.8%	20.1%	24.8%	19.7%
- Still Enrolled in Fall 2011	29.6%	39.9%	35.3%	27.1%	26.8%	32.1%
5-Year Grad Rate						
Percent of 2006 First-time Freshmen						
- Graduated by Aug 31, 2011	58.4%	52.1%	33.9%	37.1%	44.9%	34.5%
- Still Enrolled in Fall 2011	8.5%	9.9%	15.6%	10.9%	8.9%	15.8%
6-Year Grad Rate						
Percent of 2005 First-time Freshmen						
- Graduated by Aug 31, 2011	60.7%	55.7%	43.4%	42.7%	49.5%	41.1%
- Still Enrolled in Fall 2011	3.6%	3.8%	9.9%	4.1%	4.2%	6.9%
8-Year Grad Rate						
Percent of 2003 First-time Freshmen						
- Graduated by Aug 31, 2011	64.0%	61.7%	46.7%	44.0%	52.9%	52.8%
- Still Enrolled in Fall 2011	1.7%	0.9%	4.1%	1.1%	1.7%	2.5%

NOTE: Student enrollment reported is the number of first-time, full-time freshmen (degree-seeking) enrolled in two 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 2006 - Fall 2010**

Table 3.8

Institution	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
University of Kansas					
Number of First-Time Freshmen	4,092	4,028	4,437	3,896	3,491
Number Enrolled in Succeeding Year	3,247	3,212	3,452	3,091	2,789
Percent	79.3%	79.7%	77.8%	79.3%	79.9%
Kansas State University					
Number of First-Time Freshmen	3,140	3,301	3,518	3,420	3,465
Number Enrolled in Succeeding Year	2,481	2,567	3,138	2,771	2,835
Percent	79.0%	77.8%	89.2%	81.0%	81.8%
Wichita State University					
Number of First-Time Freshmen	1,178	1,203	1,298	1,296	1,207
Number Enrolled in Succeeding Year	788	874	908	910	879
Percent	66.9%	72.7%	70.0%	70.2%	72.8%
Emporia State University					
Number of First-Time Freshmen	727	746	655	660	616
Number Enrolled in Succeeding Year	521	514	449	482	425
Percent	71.7%	68.9%	68.5%	73.0%	69.0%
Pittsburg State University					
Number of First-Time Freshmen	931	997	1,018	990	1,077
Number Enrolled in Succeeding Year	693	722	746	690	764
Percent	74.4%	72.4%	73.3%	69.7%	70.9%
Fort Hays State University					
Number of First-Time Freshmen	734	759	766	827	869
Number Enrolled in Succeeding Year	488	561	521	570	553
Percent	66.5%	73.9%	68.0%	68.9%	63.6%

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 2010 Cohort, First-time, Full-time Freshmen by ACT Score

Table 3.81

Institution	ACT Composite Scores of Students						Subtotal- ACT Scores	No ACT Scores	Total
	12 - under	13 - 16	17 - 22	23 - 26	27 - 31	Over 31			
University of Kansas									
First-Time Freshmen, Fall 2010	0	51	940	1,300	960	221	3,472	19	3,491
Number Enrolled, Fall 2011	0	29	685	1,029	836	199	2,778	11	2,789
Percent	0.0%	56.9%	72.9%	79.2%	87.1%	90.0%	80.0%	57.9%	79.9%
Kansas State University									
First-Time Freshmen, Fall 2010	4	86	940	991	719	157	2,897	568	3,465
Number Enrolled, Fall 2011	2	60	708	841	656	146	2,413	422	2,835
Percent	50.0%	69.8%	75.3%	84.9%	91.2%	93.0%	83.3%	74.3%	81.8%
Wichita State University									
First-Time Freshmen, Fall 2010	3	41	411	371	233	31	1,090	117	1,207
Number Enrolled, Fall 2011	1	26	273	290	189	30	809	70	879
Percent	33.3%	63.4%	66.4%	78.2%	81.1%	96.8%	74.2%	59.8%	72.8%
Emporia State University									
First-Time Freshmen, Fall 2010	1	42	288	142	56	5	534	82	616
Number Enrolled, Fall 2011	0	25	193	111	48	5	382	43	425
Percent	0.0%	59.5%	67.0%	78.2%	85.7%	100.0%	71.5%	52.4%	69.0%
Pittsburg State University									
First-Time Freshmen, Fall 2010	3	61	537	255	97	13	966	111	1,077
Number Enrolled, Fall 2011	0	37	378	207	85	13	720	44	764
Percent	0.0%	60.7%	70.4%	81.2%	87.6%	100.0%	74.5%	39.6%	70.9%
Fort Hays State University									
First-Time Freshmen, Fall 2010	1	62	399	227	93	10	792	77	869
Number Enrolled, Fall 2011	0	25	254	156	79	10	524	29	553
Percent	0.0%	40.3%	63.7%	68.7%	84.9%	100.0%	66.2%	37.7%	63.6%

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 2012**

Table 3.9

Institution of Last Attendance	Receiving Institution						Total	Percent of Total
	KU	KSU	WSU	ESU	PSU	FHSU		
State Universities								
University of Kansas	-	30	32	10	8	23	103	1.4%
Kansas State University*	61	-	49	11	3	43	167	2.2%
Wichita State University	44	28	-	7	1	29	109	1.5%
Emporia State University	13	15	22	-	0	13	63	0.8%
Pittsburg State University	13	18	22	3	-	6	62	0.8%
Fort Hays State University	19	23	25	2	0	-	69	0.9%
Subtotal	150	114	150	33	12	114	573	7.6%
Other State Institutions								
Community Colleges	779	761	858	289	82	474	3,243	43.1%
Technical Institutions	3	26	40	14	1	18	102	1.4%
Washburn University	21	22	8	4	1	15	71	0.9%
Subtotal	803	809	906	307	84	507	3,416	45.4%
Other Institutions								
Kansas Independent Inst.	37	83	115	19	4	33	291	3.9%
Out of State	355	439	200	53	190	466	1,703	22.7%
Foreign	49	71	70	41	27	1,245	1,503	20.0%
Other Institutions/Unknown	4	10	3	0	1	12	30	0.4%
Subtotal	445	603	388	113	222	1,756	3,527	46.9%
TOTAL	1,398	1,526	1,444	453	318	2,377	7,516	100.0%

* Includes transfers to Salina campus.

Source: KBOR KHEER Transfer Report

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**Section IV:
Faculty and Staff**

Summary of Budgeted Positions by Program FY 2013

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
UNCLASSIFIED					
1.0 INSTRUCTION					
1.1 General Academic Instruction	1,847.48	2,060.82	1,406.91	124.58	581.08
1.4 Preparatory/ Adult Basic Education	42.07	8.00	0.00	0.00	0.00
Subtotal - INSTRUCTION	1,889.55	2,068.82	1,406.91	124.58	581.08
2.0 RESEARCH					
2.1 Institutional/Research Centers	394.21	268.69	412.10	0.00	173.00
2.2 Individual/Project Research	267.53	19.43	186.11	0.00	37.80
Subtotal - RESEARCH	661.74	288.12	598.21	0.00	210.80
3.0 PUBLIC SERVICES					
3.1 Patient Services	149.16	2.60	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	14.04	7.00	15.37
3.3 Cooperative Extension	21.55	62.36	507.05	0.00	0.00
3.4 Public Broadcasting	0.00	0.00	0.00	0.00	12.50
3.5 Community Education	0.00	0.00	0.00	0.00	79.15
Subtotal - PUBLIC SERVICE	170.71	64.96	521.09	7.00	107.02
4.0 ACADEMIC SUPPORT					
4.1 Libraries	95.60	40.56	75.10	0.00	18.75
4.2 Museums/Galleries	69.50	0.00	7.50	0.00	7.50
4.3 Audiovisual Services	8.90	0.00	0.00	0.00	12.00
4.4 Computing Support	38.63	12.77	75.25	0.00	45.75
4.5 Ancillary Support	0.00	0.00	3.50	0.00	1.00
4.6 Academic Administration	332.52	207.87	78.98	37.62	65.27
4.7 Course/Curriculum Development	6.00	0.00	0.00	0.00	0.00
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	551.15	261.20	240.33	37.62	150.27
5.0 STUDENT SERVICES					
5.1 Student Service Administration	28.66	21.22	41.86	0.00	10.00
5.2 Social/Cultural Development	43.69	0.00	22.00	0.00	39.54
5.3 Counseling/Career Guidance	23.00	6.90	29.40	0.00	11.00
5.4 Financial Aid Administration	16.00	5.00	9.00	0.00	13.00
5.5 Student Auxiliary Services	0.00	13.45	0.00	0.00	0.00
5.6 Intercollegiate Athletics	3.54	0.00	15.00	0.00	24.00
5.7 Student Recruitment/Admissions/Records	76.73	2.80	30.00	0.00	20.50
Subtotal - STUDENT SERVICES	191.62	49.37	147.26	0.00	118.04
6.0 INSTITUTIONAL SUPPORT					
6.1 Executive Management	67.97	22.82	55.49	0.00	35.00
6.2 Fiscal Operations	33.55	37.82	27.00	0.00	9.00
6.3 General Administrative Services	65.10	98.76	28.09	0.00	10.00
6.4 Logistical Services	106.80	2.00	50.25	0.00	0.00
6.7 Public Relations / Development	31.25	14.58	40.80	0.00	16.00
Subtotal - INSTITUTIONAL SUPPORT	304.67	175.98	201.63	0.00	70.00
7.0 PHYSICAL PLANT	76.70	41.10	29.32	1.00	8.00
SUBTOTAL - EDUCATIONAL AND GENERAL	3,846.14	2,949.55	3,144.75	170.20	1,245.21
9.1 AUXILIARY ENTERPRISES	95.55	2.00	134.18	0.00	5.00
9.3 SERVICE CLEARING	5.51	32.98	22.35	0.00	0.00
9.5 LOCAL AGENCY	0.00	0.00	131.40	0.00	0.00
TOTAL - UNCLASSIFIED	3,947.20	2,984.53	3,432.68	170.20	1,250.21
CLASSIFIED*					
Educational and General	1,227.00	230.89	1,150.43	149.94	617.10
Auxiliary Enterprises	125.33	27.50	353.95	0.00	27.00
Service Clearing	1.00	73.12	87.50	0.00	10.00
Local Agency	0.00	0.00	52.46	0.00	0.00
TOTAL - CLASSIFIED	1,353.33	331.51	1,644.34	149.94	654.10
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	5,300.53	3,316.04	5,077.02	320.14	1,904.31

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

** KSU Data Updated 6/28/2013

Source: DBTF section XIII

Summary of Budgeted Positions by Program FY 2013

Table 4.1

Category	ESU	PSU	FHSU	Total - All Universities
UNCLASSIFIED				
1.0 INSTRUCTION				
1.1 General Academic Instruction	313.25	337.05	342.35	7,013.52
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	50.07
Subtotal - INSTRUCTION	313.25	337.05	342.35	7,063.59
2.0 RESEARCH				
2.1 Institutional/Research Centers	0.00	9.88	0.00	1,257.88
2.2 Individual/Project Research	0.00	34.67	0.00	545.54
Subtotal - RESEARCH	0.00	44.55	0.00	1,803.42
3.0 PUBLIC SERVICES				
3.1 Patient Services	0.00	0.00	0.00	151.76
3.2 Community Services	17.50	16.77	20.70	91.38
3.3 Cooperative Extension	2.00	0.00	0.00	592.96
3.4 Public Broadcasting	0.00	7.00	0.00	19.50
3.5 Community Education	0.00	0.00	0.00	79.15
Subtotal - PUBLIC SERVICE	19.50	23.77	20.70	934.75
4.0 ACADEMIC SUPPORT				
4.1 Libraries	14.00	11.00	11.00	266.01
4.2 Museums/Galleries	0.00	0.00	6.50	91.00
4.3 Audiovisual Services	0.00	2.00	7.00	29.90
4.4 Computing Support	21.00	23.70	27.00	244.10
4.5 Ancillary Support	0.00	0.48	2.25	7.23
4.6 Academic Administration	26.00	19.10	13.75	781.11
4.7 Course/Curriculum Development	0.50	0.50	0.00	7.00
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	61.50	56.78	67.50	1,426.35
5.0 STUDENT SERVICES				
5.1 Student Service Administration	1.00	12.64	6.05	121.43
5.2 Social/Cultural Development	15.50	7.41	2.00	130.14
5.3 Counseling/Career Guidance	6.50	5.00	5.00	86.80
5.4 Financial Aid Administration	4.00	6.00	5.00	58.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	13.45
5.6 Intercollegiate Athletics	25.50	27.93	25.10	121.07
5.7 Student Recruitment/Admissions/Records	19.00	11.00	14.00	174.03
Subtotal - STUDENT SERVICES	71.50	69.98	57.15	704.92
6.0 INSTITUTIONAL SUPPORT				
6.1 Executive Management	13.50	12.50	9.00	216.28
6.2 Fiscal Operations	9.00	5.50	10.00	131.87
6.3 General Administrative Services	2.00	5.50	1.25	210.70
6.4 Logistical Services	0.00	0.00	0.00	159.05
6.7 Public Relations / Development	21.50	22.34	6.00	152.47
Subtotal - INSTITUTIONAL SUPPORT	46.00	45.84	26.25	870.37
7.0 PHYSICAL PLANT	4.00	7.86	6.00	173.98
SUBTOTAL - EDUCATIONAL AND GENERAL	515.75	585.83	519.95	12,977.38
9.1 AUXILIARY ENTERPRISES	17.50	15.82	15.70	285.75
9.3 SERVICE CLEARING	0.00	0.00	4.00	64.84
TOTAL - UNCLASSIFIED	533.25	601.65	539.65	13,459.37
CLASSIFIED				
Educational and General	248.15	275.27	244.50	4,143.28
Auxiliary Enterprises	55.10	36.25	32.80	657.93
Service Clearing	7.00	5.09	10.00	193.71
Local Agency	0.00	0.00	0.00	0.00
TOTAL - CLASSIFIED	310.25	316.61	287.30	5,047.38
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	843.50	918.26	826.95	18,506.75

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 2013
(With 12-month salaries converted to 9-month salaries)

Table 4.3

Rank	KU*	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
Professors	431	358	42	133	75	106	47	1,192
Average Salary	\$116,625	\$102,675	\$117,092	\$96,378	\$72,457	\$76,347	\$76,439	\$102,248
Associate Professors	401	315	21	129	82	69	61	1,078
Average Salary	\$80,044	\$73,474	\$86,931	\$70,168	\$58,927	\$59,822	\$63,135	\$73,219
Assistant Professors	243	319	29	102	52	75	96	916
Average Salary	\$69,735	\$62,405	\$74,068	\$59,565	\$52,095	\$55,997	\$56,691	\$62,694
Instructors	1	226	2	25	51	63	75	443
Average Salary	\$44,516	\$44,942	\$56,982	\$44,140	\$39,574	\$48,311	\$48,994	\$45,497
Total All Ranks	1,076	1,218	94	389	260	313	279	3,629
Average Salary	\$92,336	\$73,864	\$95,802	\$74,676	\$57,667	\$62,185	\$59,358	\$76,713

Source: DBTF Sections I & V

Average Faculty Salaries by Academic Rank
Full-time Instructional Faculty
Combined 9- and 12- Month Appointments - FY 2013
(With 12-month salaries converted to 9-month salaries)

Table 4.31

Rank	KU*	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
Professors	400	246	21	133	75	106	47	1,028
Average Salary	\$117,975	\$102,059	\$110,314	\$96,378	\$72,457	\$76,347	\$76,439	\$101,703
Associate Professors	391	259	14	129	82	69	61	1,005
Average Salary	\$80,146	\$73,183	\$88,349	\$70,168	\$58,927	\$59,822	\$63,135	\$73,026
Assistant Professors	223	254	15	102	52	75	96	817
Average Salary	\$71,234	\$63,353	\$81,001	\$59,565	\$52,095	\$55,997	\$56,691	\$63,181
Instructors	1	191	1	25	51	63	75	407
Average Salary	\$44,516	\$43,982	\$44,419	\$44,140	\$39,574	\$48,311	\$48,994	\$45,035
Total All Ranks	1,015	950	51	389	260	313	279	3,257
Average Salary	\$93,061	\$72,161	\$94,371	\$74,676	\$57,667	\$62,185	\$59,358	\$76,110

* Exclusive of University of Kansas - Medical Center.

Source: DBTF Section I

**FY 2013 Average Faculty Salary Increases by Academic Rank
Full-time Continuing Instructional, Research and Public Service Faculty**

Table 4.32

Rank	KU*	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
Professors	423	319	35	119	67	101	44	1,108
Average Salary Increase	2.61%	0.86%	0.77%	0.61%	1.14%	2.52%	4.32%	1.79%
Associate Professors	397	289	19	108	69	66	54	1,002
Average Salary Increase	3.00%	1.72%	2.78%	0.64%	2.91%	3.62%	5.27%	2.50%
Assistant Professors	208	269	26	81	54	62	78	778
Average Salary Increase	2.76%	2.98%	3.01%	1.96%	4.13%	3.03%	5.81%	3.13%
Instructors	1	170	1	17	43	50	48	330
Average Salary Increase	1.83%	1.14%	0.00%	1.78%	3.26%	3.47%	5.32%	2.35%
Total All Ranks	1,029	1,047	81	325	233	279	224	3,218
Average Salary Increase	2.76%	1.56%	1.78%	0.93%	2.56%	2.99%	5.21%	2.29%

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

* Exclusive of University of Kansas - Medical Center.

FY 2013 Average Salary Increases Other Full-time, Continuing Personnel

Table 4.33

Rank	KU*	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
President	1	1	NA	0	1	1	1	5
Average Salary Increase	0.00%	0.00%	NA	NA	0.00%	16.50%	14.00%	4.41%
Vice-Presidents	9	4	NA	4	2	3	3	25
Average Salary Increase	2.55%	0.14%	NA	0.62%	1.36%	2.00%	4.53%	1.86%
Assoc. Vice-Presidents/ Asst. Vice-President/ Directors	105	106	2	19	15	47	17	311
Average Salary Increase	1.98%	0.53%	0.00%	0.23%	1.65%	2.22%	4.50%	1.48%
Deans	11	7	1	6	4	5	6	40
Average Salary Increase	2.46%	4.19%	0.00%	0.33%	1.00%	2.00%	3.76%	2.38%
Other Unclassified with Faculty Rank	76	59	5	12	8	0	9	169
Average Salary Increase	2.18%	0.71%	1.05%	0.00%	2.30%	0.00%	4.97%	1.49%
Other Unclassified without Faculty Rank	1,626	713	63	469	122	94	146	3,233
Average Salary Increase	2.48%	1.09%	0.58%	0.68%	2.46%	2.37%	5.37%	1.96%
Total Other Unclassified	1,828	890	71	510	152	150	182	3,783
Average Salary Increase	2.40%	1.02%	0.61%	0.61%	2.15%	2.61%	5.28%	1.90%
Total Faculty (Table 4.32)	1,029	1,047	81	325	233	279	224	3,218
Average Salary Increase	2.76%	1.56%	1.78%	0.89%	2.56%	2.99%	5.21%	2.27%
Total Faculty and Other Unclassified	2,857	1,937	152	835	385	429	406	7,001
Average Salary Increase	2.57%	1.34%	1.39%	0.74%	2.41%	2.86%	5.24%	2.10%

* Exclusive of University of Kansas - Medical Center.

**Summary of Budgeted Salary Increases for Full-time Continuing
Unclassified Personnel
FY 2013 over FY 2012**

Table 4.34

Number of Full-time Continuing Persons

% of Salary Increase Over Previous Year	KU*	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	All Univ.
None	149	1,568	119	800	10	0	0	2,646
.10 to 2.99	2,036	83	4	41	297	372	8	2,841
3.00 to 4.99	425	64	9	7	12	17	203	737
5.00 to 6.99	109	52	9	11	21	19	167	388
7.00 to 8.99	56	57	4	6	18	9	10	160
9.00 to 11.99	50	58	5	14	13	4	6	150
12.00 to 14.99	18	20	2	3	6	1	10	60
15.00 to 19.99	12	14	0	5	2	5	2	40
20.00 and Over	2	21	0	7	6	2	0	38
Total No. of Persons	2,857	1,937	152	894	385	429	406	7,060
Average \$ increase	\$1,815	\$967	\$1,282	\$503	\$1,364	\$1,768	\$3,081	\$1,450
Average % Increase	2.57%	1.34%	1.39%	0.74%	2.41%	2.86%	5.24%	2.10%

* Exclusive of University of Kansas - Medical Center.

Source: *DBTF Sections VII*

Average Salaries of Instructional Faculty, Compared to Peer Institutions FY 2013

Table 4.35

Institution	Average Salary-Kansas	Average Salary-Peers*	Relative Funding
Univ. of Kansas	\$89,200	\$97,952	91.1%
Kansas State Univ.	\$73,300	\$80,433	91.1%
Wichita State Univ.	\$71,300	\$84,632	84.2%
Emporia State Univ.	\$57,700	\$67,062	86.0%
Pittsburg State Univ.	\$62,200	\$67,456	92.2%
Fort Hays State Univ.	\$59,400	\$62,505	95.0%
Total	\$76,214	\$85,987	87.6%

Relative Funding of Instructional Faculty Salaries, FY 2009 - FY 2013

Institution	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Univ. of Kansas	94.3%	90.8%	90.1%	87.0%	91.1%
Kansas State Univ.	90.3%	90.7%	89.9%	92.5%	91.1%
Wichita State Univ.	94.2%	87.6%	86.3%	86.2%	84.2%
Emporia State Univ.	89.9%	89.0%	88.9%	86.6%	86.0%
Pittsburg State Univ.	94.0%	92.7%	92.8%	92.1%	92.2%
Fort Hays State Univ.	87.4%	89.6%	90.7%	91.2%	95.0%
Total	93.5%	92.2%	91.8%	85.7%	87.6%

Peers and Average All Ranks Faculty Salaries, FY 2013

University of Kansas	\$89,200	Kansas State University	\$73,300
University of Colorado	\$94,400	Colorado State University	\$93,700
University of Iowa	\$97,100	Iowa State University	\$90,700
University of North Carolina	**Not available	North Carolina State University	\$90,500
University of Oklahoma	\$82,100	Oklahoma State University	\$76,300
University of Oregon	\$78,400	Oregon State University	\$73,900
Wichita State University	\$71,300	Emporia State University	\$57,700
University of Akron (Ohio)	\$83,400	Fort Hays State University	\$59,400
University of Nevada- Las Vegas	\$91,900	Pittsburg State University	\$62,200
Portland State University (Oregon)	\$72,400	Western Carolina State Univ.	**Not available
Oakland University (Michigan)	\$75,800	Northwest Missouri State Univ.	**Not available
Old Dominion University (Virginia)	\$78,100	Salisbury State University	\$65,600
		Northern Michigan University	\$65,700
		Eastern Washington University	\$68,700

Note:

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

** The University of North Carolina, Western Carolina State University, and Northwest Missouri State University do not have FY 2013 data published in the AAUP Faculty Salary Survey. Peer calculations were computed omitting those institutions for FY 2013.

Source: AAUP Faculty Salary Surveys as Reported in Academe

Graduate Teaching Assistants by Number and Average Stipend FY 2013

Table 4.36

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas*	1,108	516.1	\$ 14,696.47
Kansas State Univ.	595	275.7	\$ 12,686.78
Kansas State Univ. - Vet Med	2	1.0	\$ 24,954.48
Wichita State Univ.	311	122.5	\$ 9,331.00
Emporia State Univ.	98	22.3	\$ 7,200.00
Pittsburg State Univ.	93	16.6	\$ 4,818.87
Fort Hays State Univ.	85	34.0	\$ -
Total	2,292	988.2	\$ 12,615.05

Graduate Research Assistants by Number and Average Stipend FY 2013

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas*	639	309.5	\$ 14,925.23
Kansas State Univ.	733	346.8	\$ 16,261.69
Kansas State Univ. - Vet Med	40	19.7	\$ 19,049.99
Wichita State Univ.	254	91.8	\$ 10,410.00
Emporia State Univ.**	24	0.0	\$ 7,200.00
Pittsburg State Univ.**	3	0.0	\$ 5,259.00
Fort Hays State Univ.	0	0.0	\$ -
Total	1,693	767.7	\$ 15,094.84

Other Graduate Assistants by Number and Average Stipend FY 2013

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas*	62	37.3	\$ 9,000.96
Kansas State Univ.	37	16.7	\$ 13,850.54
Kansas State Univ. - Vet Med	0	0.0	\$ -
Wichita State Univ.	84	34.7	\$ 7,178.00
Emporia State Univ.**	29	0.0	\$ 7,200.00
Pittsburg State Univ.**	21	0.0	\$ 8,729.00
Fort Hays State Univ.	0	0.0	\$ -
Total	233	88.7	\$ 9,201

* 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 2013**
Table 4.4

Age Category	KU	KUMC	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ.
29 and Under	7	7	39	0	10	5	8	11	87
30 - 39	189	274	272	19	72	47	43	62	978
40 -44	160	115	148	16	58	25	40	42	604
45 - 49	147	110	158	14	40	29	47	37	582
50 -54	115	122	169	20	58	37	43	37	601
55	26	20	29	0	15	5	11	6	112
56	31	26	51	1	16	10	8	6	149
57	27	24	33	1	12	13	8	6	124
58	20	25	32	5	16	7	12	7	124
59	31	24	30	4	14	9	12	3	127
60	35	18	34	1	23	11	12	9	143
61	44	12	27	1	15	4	7	9	119
62	35	16	30	2	10	7	12	5	117
63	26	19	24	0	13	5	11	5	103
64	29	10	24	1	18	8	9	7	106
65	35	15	27	6	12	11	11	6	123
66	19	10	20	0	7	5	4	3	68
67	21	6	10	2	8	6	3	3	59
68	20	2	10	0	8	8	3	1	52
69	13	7	7	1	6	1	2	4	41
70	7	3	10	0	0	3	0	2	25
Over 70	39	18	24	0	28	4	7	8	128
Total	1,076	883	1,208	94	459	260	313	279	4,572

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>
1.9%	21.4%	13.2%	12.7%	13.1%	17.0%	12.4%	8.2%

Source: DBTF Section IX

**Tenure Status of Institutional Personnel - State Universities
Fall 2012**

Table 4.5

Institution	Number Holding Tenure	Number Eligible for Tenure	Percentage of Eligible Faculty Holding Tenure
University of Kansas*	896	1,121	79.9%
Univ. of Kansas- Medical Center	246	348	70.7%
Kansas State University (includes ESARP, Vet Med)	807	1,066	75.7%
Wichita State University	317	414	76.6%
Emporia State University	162	219	74.0%
Pittsburg State University	205	275	74.5%
Fort Hays State University	140	201	69.7%
Total	2,773	3,644	76.10%

* Exclusive of University of Kansas - Medical Center.

Source: *DBTF Section VIII*

**Faculty Resignations, Retirements, and Terminations by Institutions
FY 2008 - FY 2012**
Table 4.6

Categories	KU	KUMC	KSU and KSU-VM	WSU	ESU	PSU	FHSU	Total - All Univ.
Resignations/Deaths								
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
FY 2012	29	43	43	12	9	3	8	
Retirements								
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
FY 2012	10	11	31	8	2	1	5	
Terminations								
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
FY 2012	0	5	2	2	0	0	3	

Source: *DBTF Section XI*

**Section V:
Facilities**

**Area and Replacement Cost of Buildings
Fall 2012**

Table 5.1

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total
Number of Buildings	240	71	261	80	72	81	53	858
Gross Area	9,751,082	3,387,940	8,775,616	3,098,877	1,706,506	2,003,159	2,000,121	30,723,301
Net Assignable Area	5,873,650	1,321,146	5,411,886	2,079,162	1,085,168	1,289,122	1,233,751	18,293,885
Net Assignable Area (Auxiliary/Other)	2,131,581	103,966	1,955,513	715,438	350,473	348,000	77,522	5,682,493
Replacement Cost (X \$1,000)	\$2,317,222	\$760,949	\$2,342,771	\$780,519	\$409,038	\$469,655	\$506,898	\$ 7,587,053
Acreage	5,657.9	97.6	15,189.9	234.0	511.0	630.0	3,964.0	26,284.4

* KU includes Edwards Campus

** 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 2012**

Table 5.2

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
Gross Area	5,948,959	2,281,181	5,412,963	2,098,696	1,159,149	1,418,938	1,851,806	20,171,692	100%
% of Total System Gross Area	29.5%	11.3%	26.8%	10.4%	5.7%	7.0%	9.2%	100.0%	
Excellent Condition Value Square Feet (90 - 100) Percent	396,477 6.7%	294,090 12.9%	15,045 0.3%	46,770 2.2%	0 0.0%	130,432 9.2%	99,878 5.4%	982,692	4.9%
Good Condition Value Gross Square Feet (80 - 89) Percent	1,351,144 22.7%	622,960 27.3%	1,433,330 26.5%	579,054 27.6%	205,185 17.7%	251,528 17.7%	584,558 31.6%	5,027,759	24.9%
Fair Condition Value*** Gross Square Feet (60 - 79) Percent	4,159,503 69.9%	1,364,131 59.8%	3,793,185 70.1%	1,461,284 69.6%	913,855 78.8%	874,076 61.6%	1,122,675 60.6%	13,688,709	67.9%
Poor Condition Value Gross Square Feet (30 - 59) Percent	41,835 0.7%	0 0.0%	169,124 3.1%	11,588 0.6%	40,109 3.5%	161,212 11.4%	44,695 2.4%	468,563	2.3%
Unsatis. Condition Value Gross Square Feet (1 - 29) Percent	0 0.0%	0 0.0%	2,279 0.0%	0 0.0%	0 0.0%	1,690 0.1%	0 0.0%	3,969	0.0%

* KU includes Edwards Campus

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

*** Prior to 2012, this category was "Deficient".

Source: KBOR Inventory of Physical Facilities, Fall 2012 (State University submissions; reported only in even years)

**Gross Area of Buildings by Age
(Excluding Buildings >50% Residential)
Fall 2012**

Table 5.25

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
Gross Area	5,948,959	2,281,181	5,412,963	2,098,696	1,159,149	1,418,938	1,851,806	20,171,692	
% of Total System Gross Area	29.5%	11.3%	26.8%	10.4%	5.7%	7.0%	9.2%	100.0%	100.0%
Built before 1900									
Gross Square Ft.	134,190	0	243,900	0	832	0	0	378,922	1.9%
Percent	2.3%	0.0%	4.5%	0.0%	0.1%	0.0%	0.0%		
Built between 1900- 1920									
Gross Square Ft.	416,383	0	208,624	11,588	132,924	226,732	157,341	1,153,592	5.7%
Percent	7.0%	0.0%	3.9%	0.6%	11.5%	16.0%	8.5%		
Built between 1921- 1940									
Gross Square Ft.	442,920	441,246	1,090,299	291,250	111,131	158,506	198,859	2,734,211	13.6%
Percent	7.4%	19.3%	20.1%	13.9%	9.6%	11.2%	10.7%		
Built between 1941- 1960									
Gross Square Ft.	1,117,195	468,773	1,056,656	283,093	258,329	97,120	106,605	3,387,771	16.8%
Percent	18.8%	20.5%	19.5%	13.5%	22.3%	6.8%	5.8%		
Built between 1961- 1980									
Gross Square Ft.	2,102,781	612,308	1,682,243	771,021	584,304	705,865	916,903	7,375,425	36.6%
Percent	35.3%	26.8%	31.1%	36.7%	50.4%	49.7%	49.5%		
Built between 1981- 2000									
Gross Square Ft.	730,776	448,064	892,554	622,958	33,163	73,713	358,024	3,159,252	15.7%
Percent	12.3%	19.6%	16.5%	29.7%	2.9%	5.2%	19.3%		
Built after 2001									
Gross Square Ft.	1,004,714	310,790	238,687	118,786	38,466	157,002	114,074	1,982,519	9.8%
Percent	16.9%	13.6%	4.4%	5.7%	3.3%	11.1%	6.2%		
Age Unknown									
Gross Square Ft.	0	0	0	0	0	0	0	0	0.0%
Percent	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

* KU includes Edwards Campus

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

Utilization Data of Classrooms and Teaching Laboratories Fall 2012

Table 5.3

Category	KU	KU-Edw Campus	KUMC	KSU	WSU	ESU	PSU	FHSU
Classrooms								
Net Assign Sq Ft Classroom								
Total	221,574	47,778	36,738	138,316	111,460	59,120	104,623	50,031
In Use	221,574	46,837	36,738	138,316	111,460	59,120	104,623	50,031
No of Rooms in Use	236	46	45	159	121	68	109	61
Average Hours Used per Week								
7:30 AM to 5:30 PM	29.38	5.68	N/A	40.60	24.86	23.61	26.92	25.64
24 Hr. day	30.51	12.16	N/A	43.91	34.04	25.93	28.48	26.52
Weekly Student Contact Hours								
7:30 AM to 5:30 PM	234,509	7,421	NA	184,361	87,587	40,348	77,451	40,392
All Day	243,197	12,959	NA	192,667	118,722	42,774	81,570	39,592
Space Factor for Total Classroom								
7:30 AM to 5:30 PM	0.94	6.44	NA	0.75	1.27	1.47	1.35	1.24
All Day	0.91	3.69	NA	0.72	0.94	1.38	1.28	1.26
Space Factor for Classroom In Use								
7:30 AM to 5:30 PM	0.94	6.31	NA	0.75	1.27	1.47	1.35	1.24
All Day	0.91	3.61	NA	0.72	0.94	1.38	1.28	1.26

The space factor shown for classrooms and teaching laboratories is derived by dividing the net assignable square feet by the weekly student contact hours. Smaller space factors indicate better utilization.

Source: KBOR Inventory of Physical Facilities, Fall 2012 (State University submissions; reported only in even years)

Utilization Data of Classrooms and Teaching Laboratories Fall 2012

Table 5.3

Category	KU	KU-Edw Campus	KUMC	KSU	WSU	ESU	PSU	FHSU
Teaching Laboratories								
Net Assign Sq Ft Teach Labs.								
Total	167,970	2,535	20,346	499,462	130,916	44,538	123,253	71,569
In Use	167,970	2,535	20,296	499,462	130,916	44,538	123,253	73,210
No of Labs in Use	168	3	48	540	79	42	88	68
Average Hours Used per Week								
7:30 AM to 5:30 PM	18.24	0.50	NA	40.00	18.55	17.57	14.14	9.63
All Day	18.97	4.33	NA	45.00	20.76	20.93	14.51	9.88
Weekly Student Contact Hours								
7:30 AM to 5:30 PM	46,232	11	NA	107,438	22,362	11,351	17,979	9,098
All Day	47,765	222	NA	115,297	26,901	12,885	18,556	9,345
Space Factor for Total Lab Space								
7:30 AM to 5:30 PM	3.63	230.45	NA	4.65	5.85	3.92	6.86	7.87
All Day	3.52	11.42	NA	4.33	4.87	3.46	6.64	7.66
Space Factor for Labs In Use								
7:30 AM to 5:30 PM	3.63	230.45	NA	4.65	5.85	3.92	6.86	8.05
All Day	3.52	11.42	NA	4.33	4.87	3.46	6.64	7.83

The space factor shown for classrooms and teaching laboratories is derived by dividing the net assignable square feet by the weekly student contact hours. Smaller space factors indicate better utilization.

Source: KBOR Inventory of Physical Facilities, Fall 2012 (State University submissions; reported only in even years)

Institutional Profiles

**Enrollment by Student Characteristics
Fall 2007 - Fall 2012**

**University of Kansas
Table A**

Enrollment: Headcount	2007	2008	2009	2010	2011	2012	% Change 07 - 12
Undergraduate	20,298	20,811	20,550	19,852	19,222	18,708	-7.8%
Master's*	3,464	3,512	3,529	3,543	3,359	3,025	-12.7%
Doctoral*	2,580	2,676	2,747	2,871	2,867	2,844	10.2%
Total	26,342	26,999	26,826	26,266	25,448	24,577	-6.7%
Enrollment: FTE							
Undergraduate	18,471	18,990	18,731	18,136	17,632	17,099	-7.4%
Master's*	3,051	3,124	3,183	3,349	3,149	2,807	-8.0%
Doctoral*	2,309	2,390	2,425	2,504	2,509	2,561	10.9%
Total	23,831	24,504	24,340	23,989	23,290	22,468	-5.7%
Student Status							
Full-time	21,722	22,348	22,158	22,515	21,853	21,218	-2.3%
Part-time	4,620	4,651	4,668	3,751	3,595	3,359	-27.3%
Total	26,342	26,999	26,826	26,266	25,448	24,577	-6.7%
Student Residency							
Resident	18,291	18,890	18,706	18,147	17,364	16,579	-9.4%
Non-resident	8,051	8,109	8,120	8,119	8,084	7,998	-0.7%
Total	26,342	26,999	26,826	26,266	25,448	24,577	-6.7%
Student Status							
On-Campus	24,819	25,490	25,182	24,718	23,793	23,044	-7.2%
Off-Campus	1,523	1,509	1,644	1,548	1,655	1,533	0.7%
Total	26,342	26,999	26,826	26,266	25,448	24,577	-6.7%
Student Age: Undergraduates							
19 and under	7,293	7,676	7,319	6,658	6,404	6,542	-10.3%
20 - 24	11,356	11,448	11,491	11,434	10,941	10,308	-9.2%
25 and Over	1,649	1,687	1,740	1,760	1,877	1,858	12.7%
Unknown	0	0	0	0	0	0	0.0%
Total	20,298	20,811	20,550	19,852	19,222	18,708	-7.8%
Student Age: Graduates							
24 and Under	1,647	1,700	1,762	1,907	1,770	1,721	4.5%
25 and Over	4,397	4,488	4,514	4,507	4,456	4,148	-5.7%
Unknown	0	0	0	0	0	0	0.0%
Total	6,044	6,188	6,276	6,414	6,226	5,869	-2.9%
Student Race/Ethnicity**							
White	20,470	20,741	20,273	19,975	19,071	18,036	-11.9%
Non-resident Alien	1,624	1,740	1,926	2,135	2,134	2,138	31.7%
Black or African-American	886	936	946	858	897	884	-0.2%
American Indian/Alaska Native	333	329	331	203	180	153	-54.1%
Asian	1,070	1,104	1,096	981	919	911	-14.9%
Hispanic	904	951	977	1,193	1,229	1,297	43.5%
Native Hawaiian/ Pacific Islander	NA	NA	NA	13	17	16	NA
Two or more Races	NA	NA	NA	522	676	834	NA
Unknown	1,055	1,198	1,277	386	325	308	-70.8%
Total	26,342	26,999	26,826	26,266	25,448	24,577	-6.7%

*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 2007 - Fall 2012**

**University of Kansas
Table A**

	2007	2008	2009	2010	2011	2012	Change 07 - 12
Occupancy in Univ. owned housing & Pct. to Total Enroll	4,818 18.3%	5,035 18.6%	4,828 18.0%	4,693 17.9%	4,632 18.2%	4,917 20.0%	2.1% 1.7%
Enroll: ACT Scores* (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	1%	1%	1%	2%	2%	2%	1.0%
17 - 22	30%	29%	30%	27%	28%	26%	-4.0%
23 - 26	39%	37%	37%	38%	36%	37%	-2.0%
27 - 31	25%	28%	26%	27%	27%	28%	3.0%
32 - 36	5%	5%	6%	6%	7%	7%	2.0%
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	3,679	3,750	3,867	3,928	3,818	4,091	11.2%
Master's	1,180	1,262	1,276	1,279	1,392	1,489	26.2%
Doctoral	561	562	532	575	585	550	-2.0%
Total	5,420	5,574	5,675	5,782	5,795	6,130	13.1%
Facility Characteristics							
Total Gross Area		9,148,780		9,540,802		9,751,082	
Total Net Assignable		5,486,963		5,751,481		5,873,650	
Net Assignable - Residential		967,570		1,034,010		1,024,126	
% Gross Area Built		59.9%		62.0%		64.5%	
Since 1961		3,171,380		3,445,575		3,838,261	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		27.84		30.11		29.38	
Teaching Lab		15.63		16.57		18.24	

* 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 and the ACT Class Profile Report

**Total Operating Expenditures by Fund
FY 2007 - FY 2012**

**University of Kansas
Table B**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$144,900,444 1.8%	\$151,271,069 4.4%	\$145,189,117 -4.0%	\$136,006,910 -6.3%	\$137,763,025 1.3%	\$137,889,806 0.1%	17.7%
General Fees Funds (Tuition) Percent Increase Tuition	\$175,762,309 6.9%	\$192,886,087 9.7%	\$208,887,382 8.3%	\$220,171,827 5.4%	\$223,577,201 1.5%	\$246,089,226 10.1%	31.6%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$951,405 17.7%	\$816,705 -14.2%	\$1,724,585 111.2%	\$1,848,440 7.2%	\$880,283 -52.4%	\$30,592 -96.5%	<0.1%
General Use Exp. Percent Increase GU	\$321,614,158 4.6%	\$344,973,861 7.3%	\$355,801,084 3.1%	\$358,027,177 0.6%	\$362,220,509 1.2%	\$384,009,624 6.0%	49.3%
Restricted Use Exp. Percent Increase RU	\$299,317,729 1.5%	\$335,237,147 12.0%	\$239,211,459 -28.6%	\$244,391,117 2.2%	\$388,593,162 59.0%	\$394,925,767 1.6%	50.7%
Operating Expenditures Pct. Increase - Operating Exp.	\$620,931,887 3.1%	\$680,211,008 9.5%	\$595,012,543 -12.5%	\$602,418,294 1.2%	\$750,813,671 24.6%	\$778,935,391 3.7%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0.0%	\$0 0.0%	\$ 115,786,472 NA	\$ 134,105,259 15.8%	\$0 -100.0%	\$0 0.0%	0.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$620,931,887 3.1%	\$680,211,008 9.5%	\$710,799,015 4.5%	\$736,523,553 3.6%	\$750,813,671 1.9%	\$778,935,391 3.7%	100.0%

*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 2007 - FY 2012**

**University of Kansas
Table C**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$202,503,298	\$214,566,572	\$205,303,660	\$204,714,753	\$209,647,930	\$219,395,841	8.3%
Academic Support	\$66,461,539	\$63,667,654	\$61,593,913	\$64,803,465	\$66,489,862	\$70,331,171	5.8%
Student Services	\$22,287,402	\$33,952,322	\$35,268,754	\$34,831,659	\$34,889,757	\$33,862,593	51.9%
Institutional Support	\$27,357,467	\$37,244,717	\$40,231,318	\$42,008,319	\$43,955,036	\$50,735,247	85.5%
Educational Program	\$318,609,706	\$349,431,265	\$342,397,645	\$346,358,196	\$354,982,585	\$374,324,852	17.5%
Physical Plant	\$42,574,321	\$43,293,215	\$45,500,042	\$43,356,256	\$45,146,338	\$47,173,952	10.8%
Research	\$60,412,550	\$62,935,035	\$86,817,951	\$84,699,543	\$88,628,252	\$89,946,506	48.9%
Public Service	\$17,143,996	\$17,988,379	\$12,760,269	\$11,418,750	\$11,962,438	\$10,332,051	-39.7%
Scholarships and Fellowships*	\$134,919,663	\$149,522,959	\$50,154,372	\$56,183,533	\$196,651,953	\$193,889,628	43.7%
Other (including Transfers)	\$1,979,552	\$6,320,238	\$6,975,208	\$9,209,469	\$4,308,833	\$9,154,781	362.5%
Total Educ. and General	\$575,639,788	\$629,491,091	\$544,605,487	\$551,225,747	\$701,680,399	\$724,821,770	25.9%
Auxiliary Enterprises	\$45,292,099	\$50,719,917	\$50,407,056	\$51,192,547	\$49,133,272	\$54,113,621	19.5%
Operating Expenditures	\$620,931,887	\$680,211,008	\$595,012,543	\$602,418,294	\$750,813,671	\$778,935,391	25.4%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$115,786,472	\$134,105,259	\$0	\$0	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$620,931,887	\$680,211,008	\$595,012,543	\$602,418,294	\$750,813,671	\$778,935,391	25.4%

*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 2007 - FY 2012**

**University of Kansas
Table D**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$159,995,207	\$167,386,007	\$167,976,184	\$166,622,200	\$168,282,992	\$175,191,937	9.5%
Academic Support	\$53,805,077	\$52,439,139	\$54,958,823	\$57,110,435	\$57,443,681	\$59,726,347	11.0%
Student Services	\$12,687,943	\$14,182,864	\$13,659,307	\$14,026,015	\$15,233,901	\$15,731,691	24.0%
Institutional Support	\$23,374,675	\$31,289,901	\$35,735,310	\$35,141,168	\$35,849,632	\$41,741,461	78.6%
Educational Program	\$249,862,902	\$265,297,911	\$272,329,624	\$272,899,818	\$276,810,206	\$292,391,436	17.0%
Physical Plant	\$33,071,170	\$35,011,044	\$37,100,850	\$36,927,911	\$40,311,045	\$40,829,906	23.5%
Research	\$17,603,929	\$18,819,569	\$21,052,143	\$19,334,918	\$19,740,573	\$20,129,695	14.3%
Public Service	\$3,575,640	\$3,923,187	\$3,420,905	\$2,940,494	\$3,171,041	\$3,124,695	-12.6%
Scholarships and Fellowships	\$14,859,967	\$15,151,788	\$15,795,637	\$15,950,054	\$17,049,368	\$17,461,724	17.5%
Other (including Transfers)	\$1,521,947	\$5,886,506	\$5,432,893	\$9,156,252	\$4,308,833	\$9,154,781	501.5%
Total Educ. and General	\$320,495,555	\$344,090,005	\$355,132,052	\$357,209,447	\$361,391,066	\$383,092,237	19.5%
Auxiliary Enterprises	\$1,118,603	\$883,856	\$669,032	\$817,730	\$829,443	\$917,387	-18.0%
Total General Use Exp.	\$321,614,158	\$344,973,861	\$355,801,084	\$358,027,177	\$362,220,509	\$384,009,624	19.4%

Source: *Operating summaries of Legislative Budget submittals.*

**General Use Operating Expenditures by Object
FY 2007 - FY 2012**

**University of Kansas
Table E**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
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	3,715.00	3,605.00	3,539.50	3,539.50	3,539.50	-0.3%
Unclassified - Expenditures	\$196,537,575	\$208,614,082	\$219,444,524	\$213,673,710	\$215,715,411	\$221,473,938	12.7%
Student Wages Expenditures	\$5,619,582	\$5,676,813	\$6,018,393	\$5,664,943	\$5,753,701	\$5,772,997	2.7%
Health Insurance	\$16,502,621	\$16,932,010	\$12,315,914	\$17,939,050	\$20,376,436	\$25,455,217	54.2%
All Other Fringe	\$31,616,586	\$33,437,407	\$34,571,484	\$34,089,025	\$35,035,375	\$36,101,687	14.2%
Subtotal Salaries- FTE	3,550.00	3,715.00	3,605.00	3,539.50	3,539.50	3,539.50	-0.3%
Subtotal Salaries- Exp.	\$250,276,364	\$264,660,312	\$272,350,315	\$271,366,728	\$276,880,923	\$288,803,839	15.4%
Other Operating Expenditures	\$62,063,552	\$69,838,307	\$71,150,807	\$74,843,309	\$72,780,697	\$82,998,237	33.7%
Utilities	\$9,274,242	\$10,475,242	\$12,299,962	\$11,817,140	\$12,558,889	\$12,207,548	31.6%
Total General Use Exp.	\$321,614,158	\$344,973,861	\$355,801,084	\$358,027,177	\$362,220,509	\$384,009,624	19.4%

* 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 2007 - Fall 2012**

**KU-Medical Center
Table A**

Enrollment: Headcount	2007	2008	2009	2010	2011	2012	% Change 07 - 12
Undergraduate	530	521	516	478	451	432	-18.5%
Master's*	588	656	665	666	714	697	18.5%
Doctoral*	1,800	1,926	1,997	2,052	2,105	2,233	24.1%
Total	2,918	3,103	3,178	3,196	3,270	3,362	15.2%
Enrollment: FTE							
Undergraduate	Not Reported						
Master's*	Not Reported						
Doctoral*	Not Reported						
Total	Not Reported						
Student Status							
Full-time	2,360	2,442	2,499	2,563	2,624	2,657	12.6%
Part-time	558	661	679	633	646	705	26.3%
Total	2,918	3,103	3,178	3,196	3,270	3,362	15.2%
Student Residency							
Resident	2,005	2,109	2,059	2,017	1,980	1,945	-3.0%
Non-resident	913	994	1,119	1,179	1,290	1,417	55.2%
Total	2,918	3,103	3,178	3,196	3,270	3,362	15.2%
Student Status***							
On-Campus	2,520	2,616	2,674	2,680	2,702	2,727	8.2%
Off-Campus	398	487	504	516	568	635	59.5%
Total	2,918	3,103	3,178	3,196	3,270	3,362	15.2%
Student Age: Undergraduates							
19 and under	2	3	1	3	5	3	50.0%
20 - 24	344	328	310	288	268	280	-18.6%
25 and Over	184	190	205	187	178	149	-19.0%
Unknown	0	0	0	0	0	0	0.0%
Total	530	521	516	478	451	432	-18.5%
Student Age: Graduates							
24 and Under	583	607	614	582	584	576	-1.2%
25 and Over	1,805	1,975	2,048	2,136	2,235	2,354	30.4%
Unknown	0	0	0	0	0	0	0.0%
Total	2,388	2,582	2,662	2,718	2,819	2,930	22.7%
Student Race/Ethnicity**							
White	2,002	2,171	2,125	2,138	2,130	2,360	17.9%
Non-resident Alien	130	180	217	210	183	194	49.2%
Black or African-American	118	122	123	116	126	145	22.9%
American Indian/Alaska Native	31	30	28	22	17	12	-61.3%
Asian	230	239	234	195	185	243	5.7%
Hispanic	82	98	104	111	116	128	56.1%
Native Hawaiian/ Pacific Islander	NA	NA	NA	0	1	2	NA
Two or more Races	NA	NA	NA	28	40	53	NA
Unknown	325	263	347	376	472	225	-30.8%
Total	2,918	3,103	3,178	3,196	3,270	3,362	15.2%

*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.

*** KUMC incorrectly reported student status for Fall 2011. Numbers have been updated from 1,919 to 2,702 for on-campus and 1,351 to 568 for off-campus per KUMC.

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

**Enrollment by Student Characteristics
Fall 2007 - Fall 2012**

**KU-Medical Center
Table A**

	2007	2008	2009	2010	2011	2012	Change 07 - 12
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	248	247	230	228	229	240	-3.2%
Master's	171	167	205	205	191	242	41.5%
Doctoral	228	219	234	244	271	271	18.9%
Total	647	633	669	677	691	753	16.4%
Facility Characteristics							
Total Gross Area		2,735,820		3,085,112		3,387,940	
Total Net Assignable		1,324,262		1,324,262		1,321,146	
Net Assignable - Residential		1,800		1,800		2,243	
% Gross Area Built		58.0%		58.5%		60.0%	
Since 1961		1,251,043		1,277,959		1,371,162	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		N/A		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 2007 - FY 2012**

**KU- Medical Center
Table B**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$116,269,653 6.0%	\$121,788,435 4.7%	\$118,868,116 -2.4%	\$109,719,245 -7.7%	\$110,458,857 0.7%	\$104,258,214 -5.6%	32.4%
General Fees Funds (Tuition) Percent Increase Tuition	\$22,075,410 8.5%	\$20,839,838 -5.6%	\$28,574,843 37.1%	\$27,796,400 -2.7%	\$27,871,548 0.3%	\$35,055,035 25.8%	10.9%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase Funds	\$400,000 100.0%	\$2,154,963 438.7%	\$2,260,028 4.9%	\$2,589,287 14.6%	\$2,598,316 0.3%	\$3,006,732 15.7%	0.9%
General Use Exp. Percent Increase GU	\$138,745,063 6.7%	\$144,783,236 4.4%	\$149,702,987 3.4%	\$140,104,932 -6.4%	\$140,928,721 0.6%	\$142,319,981 1.0%	44.2%
Restricted Use Exp. Percent Increase RU	\$97,279,327 -10.07%	\$103,160,025 6.05%	\$119,724,648 16.06%	\$131,712,447 10.01%	\$122,380,644 -7.08%	\$179,662,425 46.81%	55.8%
Total Operating Exp. Pct. Increase Total Operating	\$236,024,390 -0.91%	\$247,943,261 5.05%	\$269,427,635 8.67%	\$271,817,379 0.89%	\$263,309,365 -3.13%	\$321,982,406 22.28%	100.0%

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

NOTE: Prior years' definition of Other General Use was not consistent. This table has been restated to include the following funds in Other General Use: Medical Loan Repayment Fund (7214-7520) and Medical Student Loan Program Provider Assessment Fund (2625-2650).

Source: Operating summaries of Legislative Budget submittals.

All Funds Operating Expenditures by Program FY 2007 - FY 2012

KU- Medical Center Table C

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$123,950,769	\$129,653,278	\$138,378,507	\$111,627,868	\$111,474,190	\$122,687,799	-1.0%
Academic Support	\$0	\$0	\$0	\$20,858,783	\$19,564,663	\$21,600,656	NA
Student Services	\$0	\$0	\$0	\$3,180,563	\$2,949,762	\$3,233,014	NA
Institutional Support	\$23,546,764	\$25,261,655	\$28,067,056	\$29,828,014	\$21,062,365	\$36,284,201	54.1%
Educational Program	\$147,497,533	\$154,914,933	\$166,445,563	\$165,495,228	\$155,050,980	\$183,805,670	24.6%
Physical Plant	\$23,059,956	\$23,858,105	\$22,946,519	\$21,987,722	\$19,737,039	\$23,753,099	3.0%
Research	\$56,852,118	\$59,800,350	\$67,339,180	\$69,585,297	\$73,777,094	\$88,394,412	55.5%
Public Service	\$0	\$0	\$0	\$4,898,866	\$4,742,800	\$6,783,512	NA
Scholarships and Fellowships	\$5,663,167	\$6,578,500	\$8,332,987	\$10,131,047	\$7,566,158	\$9,588,794	69.3%
Other (including Transfers)	\$883,344	\$893,616	\$2,807,111	\$0	\$3,830,409	\$7,584,818	758.6%
Total Educ. and General	\$233,956,118	\$246,045,504	\$267,871,360	\$272,098,160	\$264,704,480	\$319,910,305	36.7%
Auxiliary Enterprises	\$2,068,272	\$1,897,757	\$2,202,950	\$2,857,286	\$1,203,203	\$2,072,101	0.2%
Total Operating	\$236,024,390	\$247,943,261	\$270,074,310	\$274,955,446	\$265,907,683	\$321,982,406	36.4%

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 2007 - FY 2012**

**KU- Medical Center
Table D**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$90,941,494	\$94,112,121	\$99,576,534	\$70,089,297	\$65,773,712	\$68,618,312	-24.5%
Academic Support	\$0	\$0	\$0	\$17,067,137	\$15,408,314	\$17,545,888	NA
Student Services	\$0	\$0	\$0	\$2,731,518	\$2,740,084	\$2,844,081	NA
Institutional Support	\$16,515,357	\$16,935,821	\$15,698,153	\$16,784,823	\$17,710,826	\$18,402,197	11.4%
Educational Program	\$107,456,851	\$111,047,942	\$115,274,687	\$106,672,775	\$101,632,936	\$107,410,478	0.0%
Physical Plant	\$16,321,843	\$17,885,997	\$16,602,204	\$14,850,032	\$16,863,342	\$16,800,477	2.9%
Research	\$9,526,466	\$9,581,606	\$9,314,782	\$8,850,205	\$8,589,509	\$5,079,682	-46.7%
Public Service	\$0	\$0	\$0	\$2,631,441	\$2,482,654	\$2,935,076	NA
Scholarships and Fellowships	\$4,556,559	\$5,348,296	\$5,704,203	\$7,100,479	\$7,529,871	\$7,541,112	65.5%
Other (including Transfers)	\$883,344	\$893,616	\$2,807,111	\$0	\$3,830,409	\$2,436,144	175.8%
Total Educ. and General	\$138,745,063	\$144,757,457	\$149,702,987	\$140,104,932	\$140,928,721	\$142,202,969	2.5%
Auxiliary Enterprises carry forward: Cancer Center Fund	\$0	\$25,779	\$0	\$0	\$0	\$0 \$117,012	0.0%
Total General Use	\$138,745,063	\$144,783,236	\$149,702,987	\$140,104,932	\$140,928,721	\$142,319,981	2.6%

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 2007 - FY 2012**

**KU- Medical Center
Table E**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Classified - FTE	286.69	333.01	264.35	227.86	224.34	154.18	-46.2%
Classified - Expenditures	\$9,268,296	\$9,340,775	\$9,122,897	\$7,107,106	\$6,903,149	\$8,159,967	-12.0%
Unclassified - FTE	1,112.40	1,201.00	1,148.55	1,021.26	976.21	988.87	-11.1%
Unclassified - Expenditures	\$67,114,753	\$71,895,394	\$73,874,722	\$68,518,983	\$62,666,502	\$63,071,788	-6.0%
Housestaff - FTE	176.25	159.00	187.66	175.39	152.80	153.80	-12.7%
Housestaff - Expenditures	\$9,089,884	\$7,991,321	\$7,146,692	\$7,323,567	\$7,854,589	\$7,280,680	-19.9%
Student Wages Expenditures	\$1,380,041	\$1,058,761	\$1,484,702	\$2,150,054	\$1,437,834	\$1,209,585	-12.4%
Health Insurance	\$7,731,887	\$8,272,684	\$4,815,679	\$8,571,128	\$9,621,987	\$11,096,850	43.5%
All Other Fringe	\$13,699,441	\$15,409,557	\$15,677,509	\$13,927,121	\$13,329,930	\$13,242,814	-3.3%
Subtotal Salaries- FTE	1,575.34	1,693.01	1,600.56	1,424.51	1,353.35	1,296.85	-17.7%
Subtotal Salaries- Exp.	\$108,284,302	\$113,968,492	\$112,122,201	\$107,597,959	\$101,813,991	\$104,061,684	-3.9%
Other Operating Expenditures	\$26,350,287	\$26,405,963	\$32,592,666	\$29,129,390	\$32,799,207	\$33,335,502	26.5%
Utilities	\$4,110,474	\$4,408,781	\$4,988,120	\$3,377,583	\$6,315,523	\$4,922,795	19.8%
Total General Use Exp.	\$138,745,063	\$144,783,236	\$149,702,987	\$140,104,932	\$140,928,721	\$142,319,981	2.6%

Notes:

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 2007 - Fall 2012**

**Kansas State University
Table A**

Enrollment: Headcount	2007	2008	2009	2010	2011	2012	% Change 07 - 12
Undergraduate	18,545	18,491	18,778	19,205	19,385	19,853	7.1%
Master's*	3,338	3,566	3,365	2,832	2,921	2,901	-13.1%
Doctoral*	1,021	1,024	1,001	1,089	1,100	1,160	13.6%
Total	22,904	23,081	23,144	23,126	23,406	23,914	4.4%
Enrollment: FTE							
Undergraduate	16,375	16,254	16,621	17,003	17,174	17,620	7.6%
Master's*	2,176	2,255	2,171	1,890	2,032	2,137	-1.8%
Doctoral*	760	749	695	785	808	840	10.6%
Total	19,311	19,258	19,487	19,678	20,014	20,596	6.7%
Student Status***							
Full-time	17,799	18,108	18,418	18,893	19,154	19,823	11.4%
Part-time	5,105	4,973	4,726	4,233	4,252	4,091	-19.9%
Total	22,904	23,081	23,144	23,126	23,406	23,914	4.4%
Student Residency							
Resident	18,065	18,108	17,276	16,989	16,972	17,147	-5.1%
Non-resident	4,839	4,973	5,868	6,137	6,434	6,767	39.8%
Total	22,904	23,081	23,144	23,126	23,406	23,914	4.4%
Student Status							
On-Campus	20,151	20,213	20,381	20,773	20,950	21,469	6.5%
Off-Campus	2,753	2,868	2,763	2,353	2,456	2,445	-11.2%
Total	22,904	23,081	23,144	23,126	23,406	23,914	4.4%
Student Age: Undergraduates							
19 and under	6,346	5,642	6,354	6,264	6,412	6,739	6.2%
20 - 24	10,485	11,003	10,593	10,976	10,970	11,015	5.1%
25 and Over	1,714	1,846	1,831	1,965	2,003	2,099	22.5%
Unknown	0	0	0	0	0	0	0.0%
Total	18,545	18,491	18,778	19,205	19,385	19,853	7.1%
Student Age: Graduates							
24 and Under	1,024	1,022	1,037	965	965	1,105	7.9%
25 and Over	3,335	3,568	3,329	2,956	3,056	2,956	-11.4%
Unknown	0	0	0	0	0	0	0.0%
Total	4,359	4,590	4,366	3,921	4,021	4,061	-6.8%
Student Race/Ethnicity**							
White	18,895	18,728	18,096	18,300	18,057	18,095	-4.2%
Non-resident Alien	1,217	1,427	1,703	1,806	1,853	2,040	67.6%
Black or African-American	816	836	884	993	989	1,016	24.5%
American Indian/Alaska Native	140	163	144	111	97	93	-33.6%
Asian	333	345	351	304	345	333	0.0%
Hispanic	670	746	815	1,058	1,174	1,273	90.0%
Native Hawaiian/ Pacific Islander	NA	NA	NA	35	38	30	NA
Two or more Races	NA	NA	NA	395	522	582	NA
Unknown	833	836	1,151	124	331	452	-45.7%
Total	22,904	23,081	23,144	23,126	23,406	23,914	4.4%

*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.

*** Full-time/part-time numbers were incorrectly reported in prior Data Books for 2007. Numbers have been corrected from 1,822 to 17,799 for full-time and 5,110 to 5,105 for part-time.

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

**Enrollment by Student Characteristics
Fall 2007 - Fall 2012**

**Kansas State University
Table A**

	2007	2008	2009	2010	2011	2012	Change 07 - 12
Occupancy in Univ. owned housing & Pct. to Total Enroll	4,367 21.2%	5,093 22.1%	5,145 22.2%	5,204 22.5%	5,340 22.8%	5,493 22.5%	25.8% 1.3%
Enroll: ACT Scores** (First-time freshmen)							
12 and under	0.2%	0.2%	0.3%	0.3%	0.4%	0.2%	0.0%
13 - 16	3.5%	3.6%	3.6%	3.7%	4.5%	3.9%	0.4%
17 - 22	36.2%	34.1%	34.9%	35.6%	34.2%	34.7%	-1.5%
23 - 26	34.3%	34.6%	33.5%	33.8%	33.3%	34.6%	0.3%
27 - 31	22.1%	22.8%	22.2%	22.0%	23.3%	22.0%	-0.1%
32 - 36	3.8%	4.7%	5.4%	4.6%	4.3%	4.5%	0.7%
Degrees Awarded							
Associate	78	63	59	66	65	49	-37.2%
Baccalaureate	3,550	3,450	3,224	3,258	3,344	3,507	-1.2%
Master's	679	803	868	872	989	979	44.2%
Doctoral	258	265	255	245	269	267	3.5%
Total	4,565	4,581	4,406	4,441	4,667	4,802	5.2%
Facility Characteristics*							
Total Gross Area		8,278,564		8,789,766		8,775,616	
Total Net Assignable		5,360,303		5,412,356		5,411,886	
Net Assignable - Residential		736,014		736,014		806,243	
% Gross Area Built		52%		56%		52%	
Since 1961		2,780,113		3,257,371		2,813,484	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		32.89		36.58		40.60	
Teaching Lab		32.30		35.20		40.00	

* Includes KSU-Salina Campus

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 2007 - FY 2012**

**Kansas State University
Table B**

Category*	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$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%	\$151,193,455 -1.95%	20.4%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$165,782,712 17.54%	22.4%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$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%	\$10,794,576 1.85%	1.5%
General Use Exp. Percent Increase GU	\$275,634,372 1.85%	\$300,671,027 9.08%	\$301,941,588 0.42%	\$295,988,589 -1.97%	\$305,854,764 3.33%	\$327,770,743 7.17%	44.3%
Restricted Use Exp. Percent Increase RU	\$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%	\$280,073,353 8.19%	37.8%
Operating Expenditures Pct. Increase - Operating Exp.	\$564,842,103 -0.80%	\$597,804,227 5.84%	\$645,135,093 7.92%	\$553,341,322 -14.23%	\$564,720,315 2.06%	\$607,844,096 7.64%	
Restricted Use Non-Reportable Student Loan Expenditures* Percent Increase RU N-R	\$0	\$0	\$0	\$ 133,328,208 NA	\$ 124,308,863 -6.76%	\$ 132,133,582 6.29%	17.9%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$564,842,103 -0.80%	\$597,804,227 5.84%	\$645,135,093 7.92%	\$686,669,530 6.44%	\$689,029,178 0.34%	\$739,977,678 7.39%	100.0%

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.*

**All Funds Operating Expenditures by Program
FY 2007 - FY 2012**

**Kansas State University
Table C**

Category*	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$130,222,999	\$137,459,454	\$141,494,378	\$145,825,031	\$145,096,079	\$157,139,297	20.7%
Academic Support	\$38,565,925	\$38,882,474	\$39,794,388	\$39,006,178	\$39,325,517	\$42,386,488	9.9%
Student Services	\$17,952,217	\$19,556,502	\$20,594,074	\$22,011,471	\$20,166,219	\$21,326,015	18.8%
Institutional Support	\$26,243,603	\$27,361,838	\$24,611,468	\$23,132,698	\$27,573,129	\$30,869,019	17.6%
Educational Program	\$212,984,744	\$223,260,268	\$226,494,308	\$229,975,378	\$232,160,944	\$251,720,819	18.2%
Physical Plant	\$28,654,520	\$33,352,417	\$35,370,078	\$33,720,593	\$34,901,839	\$39,439,721	37.6%
Research	\$115,468,106	\$118,708,988	\$129,870,717	\$143,432,927	\$136,947,902	\$140,862,288	22.0%
Public Service	\$57,806,723	\$63,269,893	\$68,252,741	\$70,268,649	\$63,404,633	\$69,458,272	20.2%
Scholarships and Fellowships*	\$117,996,870	\$123,942,090	\$144,116,116	\$31,055,770	\$50,655,785	\$52,466,227	-55.5%
Other (including Transfers)	\$263,719	\$4,169,804	\$5,147,507	\$7,749,221	\$522,504	\$6,918,288	NA
Total Educ. and General	\$533,174,682	\$566,703,460	\$609,251,467	\$516,202,538	\$518,593,607	\$560,865,615	5.2%
Auxiliary Enterprises	\$31,667,421	\$31,100,767	\$35,883,626	\$37,138,784	\$46,126,708	\$46,978,481	48.3%
Operating Expenditures	\$564,842,103	\$597,804,227	\$645,135,093	\$553,341,322	\$564,720,315	\$607,844,096	7.6%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$0	\$133,328,208	\$124,308,863	\$132,133,582	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$564,842,103	\$597,804,227	\$645,135,093	\$686,669,530	\$689,029,178	\$739,977,678	31.0%

*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 2007 - FY 2012**

**Kansas State University
Table D**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$109,703,734	\$117,182,839	\$121,618,834	\$120,125,579	\$120,699,045	\$132,188,737	20.5%
Academic Support	\$30,849,613	\$34,167,170	\$33,722,092	\$32,498,019	\$34,877,728	\$36,765,381	19.2%
Student Services	\$10,832,003	\$11,628,812	\$12,336,284	\$12,603,778	\$12,288,318	\$12,461,775	15.0%
Institutional Support	\$21,492,459	\$22,400,987	\$20,692,461	\$20,304,352	\$22,344,370	\$25,139,042	17.0%
Educational Program	\$172,877,809	\$185,379,808	\$188,369,671	\$185,531,728	\$190,209,461	\$206,554,935	19.5%
Physical Plant	\$26,504,194	\$29,777,504	\$28,880,902	\$29,819,319	\$33,630,911	\$35,689,230	34.7%
Research	\$39,742,267	\$42,992,196	\$42,832,493	\$41,381,384	\$41,025,716	\$40,676,634	2.4%
Public Service	\$26,594,988	\$27,776,497	\$27,186,384	\$26,036,501	\$26,690,876	\$27,866,450	4.8%
Scholarships and Fellowships	\$9,915,114	\$12,940,417	\$12,613,875	\$11,156,679	\$13,942,972	\$16,505,371	66.5%
Other (including Transfers)	\$0	\$1,804,605	\$2,036,143	\$2,008,966	\$312,551	\$478,123	NA
Total Educ. and General	\$275,634,372	\$300,671,027	\$301,919,468	\$295,934,577	\$305,812,487	\$327,770,743	18.9%
Auxiliary Enterprises	\$0	\$0	\$22,120	\$54,012	\$42,277	\$0	0.0%
Total General Use Exp.	\$275,634,372	\$300,671,027	\$301,941,588	\$295,988,589	\$305,854,764	\$327,770,743	18.9%

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object
FY 2007 - FY 2012**
**Kansas State University
Table E**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Classified - FTE	992.76	985.26	927.78	920.00	916.39	913.59	-8.0%
Classified - Expenditures	\$28,594,686	\$30,046,359	\$30,998,642	\$30,534,551	\$30,729,740	\$29,879,616	4.5%
Unclassified - FTE	2,284.96	2,326.59	2,157.42	2,221.78	2,360.03	2,399.80	5.0%
Unclassified - Expenditures	\$140,865,642	\$150,287,703	\$158,835,652	\$153,262,379	\$154,155,420	\$162,557,405	15.4%
Student Wages Expenditures	\$3,699,719	\$3,956,584	\$4,326,629	\$3,826,408	\$3,883,107	\$4,039,297	9.2%
Health Insurance	\$15,585,016	\$15,684,340	\$11,610,327	\$16,574,648	\$18,364,701	\$21,281,975	36.6%
All Other Fringe	\$28,842,732	\$30,524,370	\$31,703,157	\$31,751,373	\$32,448,678	\$33,466,655	16.0%
Subtotal Salaries- FTE	3,277.72	3,311.85	3,085.20	3,141.78	3,276.42	3,313.39	1.1%
Subtotal Salaries- Exp.	\$217,587,795	\$230,499,356	\$237,474,407	\$235,949,359	\$239,581,646	\$251,224,948	15.5%
Other Operating Expenditures	\$46,771,775	\$57,952,591	\$52,848,777	\$47,708,074	\$53,171,578	\$63,104,479	34.9%
Utilities	\$11,274,802	\$12,219,080	\$11,618,404	\$12,331,156	\$13,101,540	\$13,441,316	19.2%
Total General Use Exp.	\$275,634,372	\$300,671,027	\$301,941,588	\$295,988,589	\$305,854,764	\$327,770,743	18.9%

Source: Operating summaries of Legislative Budget submittals.

**Enrollment by Student Characteristics
Fall 2007 - Fall 2012**

**KSU-Vet Med Center
Table A**

Enrollment: Headcount	2006	2007	2008	2009	2010	2011	2012	% Change 07 - 12	
Undergraduate	0	0	0	0	0	0	0	0.0%	
Master's*	0	0	0	0	0	0	0	0.0%	
Doctoral*	433	428	439	437	462	457	464	8.4%	
Total	433	428	439	437	462	457	464	8.4%	
Enrollment: FTE									
Undergraduate	0	0	0	0	0	0	0	0.0%	
Master's*	0	0	0	0	0	0	0	0.0%	
Doctoral*	651	645	674	687	721	723	723	12.1%	
Total	651	645	674	687	721	723	723	12.1%	
Student Status									
Full-time	425	422	429	432	457	451	452	7.1%	
Part-time	8	6	10	5	5	6	12	100.0%	
Total	433	428	439	437	462	457	464	8.4%	
Student Residency									
Resident	198	188	191	175	181	182	180	-4.3%	
Non-resident	235	240	248	262	281	275	284	18.3%	
Total	433	428	439	437	462	457	464	8.4%	
Student Status									
On-Campus	433	428	439	437	461	456	464	8.4%	
Off-Campus	0	0	0	0	1	1	0	0.0%	
Total	433	428	439	437	462	457	464	8.4%	
Student Age: Undergraduates									
19 and under	Not reported								
20 - 24	Not reported								
25 and Over	Not reported								
Unknown	Not reported								
Total									
Student Age: Graduates									
24 and Under	221	196	196	207	236	233	244	24.5%	
25 and Over	212	232	243	230	226	224	220	-5.2%	
Unknown	0	0	0	0	0	0	0		
Total	433	428	439	437	462	457	464	8.4%	
Student Race/Ethnicity**									
White	412	402	392	357	387	363	358	-10.9%	
Non-resident Alien	1	3	4	2	6	4	5	66.7%	
Black or African-American	1	2	2	2	0	1	3	50.0%	
American Indian/Alaska Native	2	2	4	5	2	2	2	0.0%	
Asian	7	5	8	12	16	19	19	280.0%	
Hispanic	5	5	10	14	19	17	17	240.0%	
Native Hawaiian/ Pacific Islander	NA	NA	NA	NA	0	0	0	NA	
Two or more Races	NA	NA	NA	NA	13	14	11	NA	
Unknown	5	9	19	45	19	37	49	444.4%	
Total	433	428	439	437	462	457	464	8.4%	

*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)

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**Total Operating Expenditures by Fund
FY 2007 - FY 2012**
**KSU- Vet Med Center
Table B**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$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%	\$10,251,459 -1.58%	28.4%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$14,730,811 0.22%	40.9%
Hospital Revenue Funds Percent Increase Funds	\$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%	\$5,136,610 11.22%	14.3%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$30,266,693 -0.81%	\$30,166,504 -0.33%	\$29,746,428 -1.39%	\$28,025,992 -5.78%	\$29,732,403 6.09%	\$30,118,880 1.30%	83.6%
Restricted Use Exp. Percent Increase RU	\$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%	\$5,919,312 16.33%	16.4%
Total Operating Exp. Pct. Increase Total Operating	\$32,979,403 1.66%	\$33,620,907 1.95%	\$34,999,663 4.10%	\$32,463,358 -7.25%	\$34,820,590 7.26%	\$36,038,192 3.50%	100.0%

Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program
FY 2007 - FY 2012**
**KSU- Vet Med Center
Table C**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$22,434,750	\$23,032,446	\$23,771,051	\$21,891,922	\$23,900,831	\$24,025,251	7.1%
Academic Support	\$5,115,379	\$5,790,944	\$5,949,078	\$5,123,851	\$4,871,685	\$5,286,193	3.3%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$2,790	NA
Educational Program	\$27,550,129	\$28,823,390	\$29,720,129	\$27,015,773	\$28,772,516	\$29,314,234	6.4%
Physical Plant	\$1,642,676	\$1,788,908	\$1,798,999	\$1,349,492	\$2,258,221	\$2,143,519	30.5%
Research	\$13,045	\$0	\$0	\$827,360	\$0	\$0	NA
Public Service	\$3,673,553	\$2,808,906	\$3,183,909	\$2,881,527	\$3,401,247	\$4,185,180	13.9%
Scholarships and Fellowships	\$100,000	\$200,000	\$296,626	\$389,206	\$388,606	\$395,259	295.3%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$32,979,403	\$33,621,204	\$34,999,663	\$32,463,358	\$34,820,590	\$36,038,192	9.3%
Auxiliary Enterprises	\$0	-\$297	\$0	\$0	\$0	\$0	0.0%
Total Operating	\$32,979,403	\$33,620,907	\$34,999,663	\$32,463,358	\$34,820,590	\$36,038,192	9.3%

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program
FY 2007 - FY 2012**
**KSU- Vet Med Center
Table D**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$21,449,562	\$21,958,679	\$22,565,176	\$20,945,385	\$22,652,659	\$22,579,933	5.3%
Academic Support	\$4,665,502	\$5,197,240	\$5,087,850	\$4,517,802	\$4,435,150	\$5,003,809	7.3%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$1,789	NA
Educational Program	\$26,115,064	\$27,155,919	\$27,653,026	\$25,463,187	\$27,087,809	\$27,585,531	5.6%
Physical Plant	\$1,639,066	\$1,784,839	\$1,797,118	\$1,346,856	\$2,255,971	\$2,138,121	30.4%
Research	\$35	\$0	\$0	\$827,360	\$0	\$0	NA
Public Service	\$2,412,528	\$1,025,746	\$34	-\$34	\$0	\$0	NA
Scholarships and Fellowships	\$100,000	\$200,000	\$296,250	\$388,623	\$388,623	\$395,228	295.2%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$30,266,693	\$30,166,504	\$29,746,428	\$28,025,992	\$29,732,403	\$30,118,880	-0.5%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$30,266,693	\$30,166,504	\$29,746,428	\$28,025,992	\$29,732,403	\$30,118,880	-0.5%

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object
FY 2007 - FY 2012**
**KSU- Vet Med Center
Table E**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Classified - FTE	147.13	149.23	127.94	127.84	128.34	130.64	-11.2%
Classified - Expenditures	\$3,889,751	\$3,884,480	\$3,781,280	\$3,616,971	\$3,608,554	\$3,590,640	-7.7%
Unclassified - FTE	146.00	151.30	141.62	143.88	144.32	151.95	4.1%
Unclassified - Expenditures	\$13,516,738	\$14,707,565	\$13,909,991	\$13,848,964	\$14,000,106	\$14,094,042	4.3%
Student Wages Expenditures	\$501,376	\$461,550	\$465,838	\$396,529	\$448,695	\$473,743	-5.5%
Health Insurance	\$1,786,145	\$1,750,676	\$1,136,917	\$1,613,090	\$1,829,685	\$2,120,297	18.7%
All Other Fringe	\$2,871,438	\$3,050,498	\$2,889,440	\$2,905,705	\$3,008,348	\$3,003,107	4.6%
Subtotal Salaries- FTE	293.13	300.53	269.56	271.72	272.66	282.59	-3.6%
Subtotal Salaries- Exp.	\$22,565,448	\$23,854,769	\$22,183,466	\$22,381,259	\$22,895,388	\$23,281,829	3.2%
Other Operating Expenditures	\$7,369,743	\$5,933,110	\$6,894,668	\$4,631,858	\$6,009,985	\$6,134,457	-16.8%
Utilities	\$331,502	\$378,625	\$668,294	\$1,012,875	\$827,030	\$702,594	111.9%
Total General Use Exp.	\$30,266,693	\$30,166,504	\$29,746,428	\$28,025,992	\$29,732,403	\$30,118,880	-0.5%

Source: Operating summaries of Legislative Budget submittals.

**Enrollment by Student Characteristics
Fall 2007 - Fall 2012**

**Wichita State University
Table A**

Enrollment: Headcount	2007	2008	2009	2010	2011	2012	% Change 07 - 12
Undergraduate	11,323	11,600	11,704	11,763	12,243	12,192	7.7%
Master's*	2,788	2,659	2,743	2,649	2,468	2,302	-17.4%
Doctoral*	331	353	376	394	389	404	22.1%
Total	14,442	14,612	14,823	14,806	15,100	14,898	3.2%
Enrollment: FTE							
Undergraduate	8,404	8,753	8,917	9,007	9,354	9,384	11.7%
Master's*	2,008	2,021	2,105	1,997	1,962	1,886	-6.0%
Doctoral*	383	398	370	362	371	392	2.3%
Total	10,795	11,172	11,392	11,366	11,686	11,662	8.0%
Student Status							
Full-time	8,691	9,140	9,428	9,407	9,800	9,933	14.3%
Part-time	5,751	5,472	5,395	5,399	5,300	4,965	-13.7%
Total	14,442	14,612	14,823	14,806	15,100	14,898	3.2%
Student Residency							
Resident	12,546	12,569	12,814	12,808	13,085	12,836	2.3%
Non-resident	1,896	2,043	2,009	1,998	2,015	2,062	8.8%
Total	14,442	14,612	14,823	14,806	15,100	14,898	3.2%
Student Status							
On-Campus	14,167	14,297	14,595	14,566	14,870	14,558	2.8%
Off-Campus	275	315	228	240	230	340	23.6%
Total	14,442	14,612	14,823	14,806	15,100	14,898	3.2%
Student Age: Undergraduates							
19 and under	2,718	2,733	2,604	2,497	2,705	2,761	1.6%
20 - 24	5,237	5,405	5,493	5,525	5,604	5,672	8.3%
25 and Over	3,368	3,462	3,607	3,741	3,934	3,759	11.6%
Unknown	0	0	0	0	0	0	
Total	11,323	11,600	11,704	11,763	12,243	12,192	7.7%
Student Age: Graduates							
24 and Under	811	792	867	825	731	710	-12.5%
25 and Over	2,308	2,220	2,251	2,218	2,126	1,996	-13.5%
Unknown	0	0	1	0	0	0	
Total	3,119	3,012	3,119	3,043	2,857	2,706	-13.2%
Student Race/Ethnicity**							
White	9,630	9,569	8,534	9,585	9,697	9,542	-0.9%
Non-resident Alien	1,332	1,413	1,375	1,341	1,299	1,338	0.5%
Black or African-American	783	804	740	893	982	911	16.3%
American Indian/Alaska Native	140	155	145	154	162	141	0.7%
Asian	809	809	763	858	893	903	11.6%
Hispanic	659	688	622	858	986	1,118	69.7%
Native Hawaiian/ Pacific Islander	NA	NA	NA	5	11	14	NA
Two or more Races	NA	NA	NA	201	252	280	NA
Unknown	1,089	1,174	2,644	911	818	651	-40.2%
Total	14,442	14,612	14,823	14,806	15,100	14,898	3.2%

*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 2007 - Fall 2012**

**Wichita State University
Table A**

	2007	2008	2009	2010	2011	2012	Change 07 - 12
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,342 9.3%	1,174 8.0%	1,106 7.5%	1,086 7.3%	1,124 7.6%	1,105 7.4%	-17.7% -1.9%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0.2%	0.0%	0.1%	0.3%	0.1%	0.2%	0.0%
13 - 16	3.6%	5.8%	3.3%	3.8%	3.6%	5.6%	2.0%
17 - 22	40.0%	40.4%	40.5%	38.4%	40.4%	42.2%	2.3%
23 - 26	36.6%	33.2%	33.6%	33.9%	34.4%	34.2%	-2.4%
27 - 31	17.9%	17.6%	19.9%	20.7%	19.3%	16.1%	-1.8%
32 - 36	1.8%	2.9%	2.6%	2.9%	2.2%	1.7%	-0.1%
Degrees Awarded							
Associate	84	75	69	75	32	38	-54.8%
Baccalaureate	1,755	1,692	1,691	1,972	1,958	1,974	12.5%
Master's	743	753	648	777	772	801	7.8%
Doctoral	23	60	61	66	79	77	234.8%
Total	2,605	2,580	2,469	2,890	2,841	2,890	10.9%
Facility Characteristics							
Total Gross Area		2,981,665		3,016,164		3,098,877	
Total Net Assignable		1,941,461		2,016,740		2,079,162	
Net Assignable - Residential		223,292		249,017		249,017	
% Gross Area Built		71.5%		71.6%		72.1%	
Since 1961		1,477,423		1,478,330		1,512,765	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		22.12		22.40		24.86	
Teaching Lab		16.84		14.21		18.55	

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 2007 - FY 2012**

**Wichita State University
Table B**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$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%	\$65,106,595 -1.88%	24.6%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$68,710,260 16.45%	26.0%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$0	\$306,083	\$1,647,140 438.14%	\$1,643,597 -0.22%	0.6%
General Use Exp. Percent Increase GU	\$128,461,634 12.08%	\$134,449,781 4.66%	\$127,722,306 -5.00%	\$126,374,038 -1.06%	\$127,007,391 0.50%	\$135,460,452 6.66%	51.2%
Restricted Use Exp. Percent Increase RU	\$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%	\$129,135,135 9.02%	48.8%
Total Operating Exp. Pct. Increase Total Operating	\$195,112,232 4.38%	\$213,563,195 9.46%	\$220,016,640 3.02%	\$240,279,131 9.21%	\$245,454,033 2.15%	\$264,595,587 7.80%	100.0%

Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program
FY 2007 - FY 2012**

**Wichita State University
Table C**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$70,598,829	\$69,583,619	\$54,577,303	\$59,082,415	\$55,819,659	\$61,200,879	-13.3%
Academic Support	\$23,570,620	\$24,674,426	\$24,415,593	\$23,900,114	\$23,899,978	\$25,941,444	10.1%
Student Services	\$14,661,224	\$15,246,409	\$15,829,975	\$16,236,880	\$17,055,885	\$17,835,344	21.6%
Institutional Support	\$12,660,710	\$13,639,424	\$14,482,748	\$14,554,825	\$15,544,314	\$15,119,892	19.4%
Educational Program	\$121,491,383	\$123,143,878	\$109,305,619	\$113,774,234	\$112,319,836	\$120,097,559	-1.1%
Physical Plant	\$19,951,872	\$21,850,762	\$19,995,302	\$20,189,724	\$21,915,361	\$23,368,126	17.1%
Research	\$26,433,844	\$32,970,295	\$40,281,864	\$47,679,955	\$47,775,182	\$49,684,791	88.0%
Public Service	\$15,536,578	\$16,509,871	\$14,785,839	\$16,632,645	\$18,553,270	\$17,806,128	14.6%
Scholarships and Fellowships	\$707,583	\$5,634,433	\$22,614,169	\$30,685,021	\$34,430,757	\$34,735,252	4809.0%
Other (including Transfers)	\$2,058,699	\$2,842,927	\$2,787,889	\$3,204,687	\$2,737,010	\$2,733,467	32.8%
Total Educ. and General	\$186,179,959	\$202,952,166	\$209,770,682	\$232,166,266	\$237,731,416	\$248,425,323	33.4%
Auxiliary Enterprises	\$8,932,273	\$10,611,029	\$10,245,958	\$9,461,133	\$7,722,617	\$16,170,264	81.0%
Total Operating Exp.	\$195,112,232	\$213,563,195	\$220,016,640	\$241,627,399	\$245,454,033	\$264,595,587	35.6%

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program
FY 2007 - FY 2012**

**Wichita State University
Table D**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$60,925,249	\$64,180,376	\$53,721,697	\$50,634,000	\$51,132,339	\$54,517,069	-10.5%
Academic Support	\$19,365,558	\$19,591,336	\$20,417,438	\$20,616,741	\$18,802,487	\$21,003,019	8.5%
Student Services	\$8,868,076	\$9,184,916	\$9,343,252	\$9,810,892	\$10,286,160	\$11,178,070	26.0%
Institutional Support	\$11,428,865	\$13,009,799	\$13,854,207	\$16,895,394	\$14,280,648	\$14,158,124	23.9%
Educational Program	\$100,587,748	\$105,966,427	\$97,336,594	\$97,957,027	\$94,501,634	\$100,856,282	0.3%
Physical Plant	\$18,555,760	\$20,375,998	\$18,244,300	\$20,143,600	\$20,232,463	\$21,978,991	18.4%
Research	\$3,813,661	\$1,620,503	\$3,833,396	\$1,513,248	\$1,562,297	\$1,620,664	-57.5%
Public Service	\$2,826,406	\$3,212,422	\$3,485,593	\$3,400,784	\$3,792,745	\$3,222,122	14.0%
Scholarships and Fellowships	\$619,360	\$810,677	\$2,034,534	\$1,963,426	\$4,181,242	\$5,048,926	715.2%
Other (including Transfers)	\$2,058,699	\$2,463,754	\$2,787,889	\$1,395,953	\$2,737,010	\$2,733,467	32.8%
Total Educ. and General	\$128,461,634	\$134,449,781	\$127,722,306	\$126,374,038	\$127,007,391	\$135,460,452	5.4%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$128,461,634	\$134,449,781	\$127,722,306	\$126,374,038	\$127,007,391	\$135,460,452	5.4%

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object
FY 2007 - FY 2012**

**Wichita State University
Table E**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Classified - FTE	559.75	564.75	536.35	546.35	570.35	563.50	0.7%
Classified - Expenditures	\$15,355,285	\$16,304,430	\$17,062,897	\$17,165,736	\$17,804,048	\$17,715,683	15.4%
Unclassified - FTE	925.44	883.79	820.37	830.74	846.35	856.38	-7.5%
Unclassified - Expenditures	\$58,068,916	\$59,878,232	\$62,099,813	\$59,246,666	\$58,993,300	\$61,717,949	6.3%
Student Wages Expenditures	\$1,337,739	\$1,362,598	\$1,353,057	\$1,129,953	\$1,141,564	\$1,123,272	-16.0%
Health Insurance	\$6,929,605	\$6,692,547	\$5,117,125	\$7,482,363	\$8,426,242	\$9,933,056	43.3%
All Other Fringe	\$12,252,709	\$12,146,772	\$13,499,185	\$12,537,086	\$12,931,784	\$13,517,763	10.3%
Subtotal Salaries- FTE	1,485.19	1,448.54	1,356.72	1,377.09	1,416.70	1,419.88	-4.4%
Subtotal Salaries- Exp.	\$93,944,254	\$96,384,579	\$99,132,077	\$97,561,804	\$99,296,938	\$104,007,723	10.7%
Other Operating Expenditures	\$30,069,130	\$33,607,820	\$24,221,397	\$24,379,252	\$22,885,745	\$26,766,839	-11.0%
Utilities	\$4,448,250	\$4,457,382	\$4,368,832	\$4,432,982	\$4,824,708	\$4,685,890	5.3%
Total General Use Exp.	\$128,461,634	\$134,449,781	\$127,722,306	\$126,374,038	\$127,007,391	\$135,460,452	5.4%

Source: Operating summaries of Legislative Budget submittals.

**Enrollment by Student Characteristics
Fall 2007 - Fall 2012**

**Emporia State University
Table A**

Enrollment: Headcount	2007	2008	2009	2010	2011	2012	% Change 07 - 12
Undergraduate	4,320	4,288	4,208	4,066	3,846	3,773	-12.7%
Master's*	2,010	2,099	2,088	2,179	2,116	2,071	3.0%
Doctoral*	24	17	18	17	14	23	-4.2%
Total	6,354	6,404	6,314	6,262	5,976	5,867	-7.7%
Enrollment: FTE							
Undergraduate	4,015	3,995	3,904	3,796	3,585	3,463	-13.7%
Master's*	1,204	1,282	1,313	1,384	1,316	1,273	5.7%
Doctoral*	11	8	9	9	8	9	-17.9%
Total	5,230	5,285	5,226	5,189	4,908	4,745	-9.3%
Student Status							
Full-time	4,140	4,118	4,068	3,993	3,772	3,681	-11.1%
Part-time	2,214	2,286	2,246	2,269	2,204	2,186	-1.3%
Total	6,354	6,404	6,314	6,262	5,976	5,867	-7.7%
Student Residency							
Resident	5,285	5,145	5,038	4,914	4,639	4,597	-13.0%
Non-resident	1,069	1,259	1,276	1,348	1,337	1,270	18.8%
Total	6,354	6,404	6,314	6,262	5,976	5,867	-7.7%
Student Status							
On-Campus	4,861	4,765	4,561	4,530	4,157	4,121	-15.2%
Off-Campus	1,493	1,639	1,753	1,732	1,819	1,746	16.9%
Total	6,354	6,404	6,314	6,262	5,976	5,867	-7.7%
Student Age: Undergraduates							
19 and under	1,289	1,177	1,105	1,082	964	1,034	-19.8%
20 - 24	2,324	2,371	2,347	2,250	2,175	2,041	-12.2%
25 and Over	705	740	753	730	707	698	-1.0%
Unknown	2	0	3	4	0	0	-100.0%
Total	4,320	4,288	4,208	4,066	3,846	3,773	-12.7%
Student Age: Graduates							
24 and Under	293	344	351	344	318	295	0.7%
25 and Over	1,719	1,744	1,726	1,817	1,812	1,786	3.9%
Unknown	22	28	29	35	0	13	-40.9%
Total	2,034	2,116	2,106	2,196	2,130	2,094	2.9%
Student Race/Ethnicity**							
White	5,050	4,953	4,757	4,640	4,374	4,315	-14.6%
Non-resident Alien	376	485	519	543	521	494	31.4%
Black or African-American	212	236	274	281	268	267	25.9%
American Indian/Alaska Native	40	30	40	31	27	19	-52.5%
Asian	55	50	74	65	64	46	-16.4%
Hispanic	234	270	253	256	269	300	28.2%
Native Hawaiian/ Pacific Islander	NA	NA	NA	25	16	14	NA
Two or more Races	NA	NA	NA	122	144	203	NA
Unknown	387	380	397	299	293	209	-46.0%
Total	6,354	6,404	6,314	6,262	5,976	5,867	-7.7%

*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 2007 - Fall 2012**

**Emporia State University
Table A**

	2007	2008	2009	2010	2011	2012	Change 07 - 12
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,087 17.1%	956 14.9%	902 14.3%	830 13.3%	825 13.8%	744 18.0%	-31.6% 0.9%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0.5%	0.0%	0.8%	0.0%	0.8%	0.4%	-0.1%
13 - 16	8.2%	9.6%	11.0%	9.7%	8.7%	6.7%	-1.5%
17 - 22	52.6%	48.3%	45.3%	52.0%	51.8%	47.5%	-5.1%
23 - 26	28.5%	27.4%	33.1%	26.9%	29.0%	31.7%	3.2%
27 - 31	9.6%	14.2%	9.3%	10.4%	9.2%	13.4%	3.8%
32 - 36	0.6%	0.6%	0.4%	9.0%	0.6%	0.4%	-0.3%
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	740	687	791	781	723	710	-4.1%
Master's	513	521	629	609	660	663	29.2%
Doctoral	1	5	4	1	1	0	-100.0%
Total	1,254	1,213	1,424	1,391	1,384	1,373	9.5%
Facility Characteristics							
Total Gross Area		1,698,190		1,697,470		1,706,506	
Total Net Assignable		1,026,437		1,025,737		1,085,168	
Net Assignable - Residential		218,881		218,181		225,687	
% Gross Area Built		62.9%		67.1%		56.6%	
Since 1960		655,830		777,966		655,933	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		24.01		22.36		23.61	
Teaching Lab		15.35		14.05		17.57	

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 2007 - FY 2012**

**Emporia State University
Table B**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$33,368,564 2.33%	\$34,895,248 4.58%	\$33,138,763 -5.03%	\$31,352,725 -5.39%	\$31,532,927 0.57%	\$30,911,397 -1.97%	36.9%
General Fees Funds (Tuition) Percent Increase Tuition	\$16,337,688 5.49%	\$21,522,335 31.73%	\$20,365,782 -5.37%	\$20,041,205 -1.59%	\$22,182,311 10.68%	\$23,128,894 4.27%	27.6%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$49,706,252 3.35%	\$56,417,583 13.50%	\$53,504,545 -5.16%	\$51,393,930 -3.94%	\$53,715,238 4.52%	\$54,040,291 0.61%	64.5%
Restricted Use Exp. Percent Increase RU	\$21,648,705 11.49%	\$24,803,497 14.57%	\$24,706,839 -0.39%	\$28,502,099 15.36%	\$28,580,542 0.28%	\$29,725,486 4.01%	35.5%
Total Operating Exp. Pct. Increase Total Operating	\$71,354,957 5.69%	\$81,221,080 13.83%	\$78,211,384 -3.71%	\$79,896,029 2.15%	\$82,295,780 3.00%	\$83,765,777 1.79%	100.0%

Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program
FY 2007 - FY 2012**

**Emporia State University
Table C**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$28,120,629	\$29,734,698	\$29,410,025	\$28,911,596	\$28,750,090	\$30,515,751	8.5%
Academic Support	\$9,911,996	\$10,559,644	\$9,834,645	\$9,355,777	\$9,637,352	\$9,787,632	-1.3%
Student Services	\$8,224,558	\$8,925,954	\$9,373,608	\$10,239,416	\$9,578,685	\$9,792,137	19.1%
Institutional Support	\$5,335,253	\$5,693,572	\$5,998,108	\$5,628,487	\$5,855,414	\$6,694,523	25.5%
Educational Program	\$51,592,436	\$54,913,868	\$54,616,386	\$54,135,276	\$53,821,541	\$56,790,043	10.1%
Physical Plant	\$7,588,438	\$8,207,166	\$7,977,894	\$8,102,039	\$7,917,009	\$8,127,339	7.1%
Research	\$365,283	\$359,373	\$355,875	\$675,647	\$636,199	\$521,308	42.7%
Public Service	\$2,686,848	\$2,789,494	\$2,871,903	\$2,683,261	\$2,690,945	\$2,692,045	0.2%
Scholarships and Fellowships	\$4,864,100	\$10,465,526	\$8,365,355	\$10,261,061	\$11,838,150	\$10,435,858	114.5%
Other (including Transfers)	\$0	\$0	\$462,290	\$246,445	\$327,727	\$497,196	NA
Total Educ. and General	\$67,097,105	\$76,735,427	\$74,649,703	\$76,103,729	\$77,231,571	\$79,063,789	17.8%
Auxiliary Enterprises	\$4,257,852	\$4,485,653	\$3,561,681	\$3,792,300	\$5,064,209	\$4,701,988	10.4%
Total Operating Exp.	\$71,354,957	\$81,221,080	\$78,211,384	\$79,896,029	\$82,295,780	\$83,765,777	17.4%

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program
FY 2007 - FY 2012**

**Emporia State University
Table D**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$24,451,401	\$25,865,869	\$25,673,677	\$24,687,777	\$25,438,991	\$26,291,319	7.5%
Academic Support	\$8,410,765	\$9,505,651	\$8,953,259	\$7,906,779	\$8,950,202	\$8,349,800	-0.7%
Student Services	\$4,414,777	\$5,156,928	\$5,315,798	\$5,781,162	\$5,666,147	\$5,876,296	33.1%
Institutional Support	\$3,983,138	\$4,327,756	\$4,651,702	\$4,382,384	\$4,536,290	\$4,641,454	16.5%
Educational Program	\$41,260,081	\$44,856,204	\$44,594,436	\$42,758,102	\$44,591,630	\$45,158,869	9.4%
Physical Plant	\$6,816,212	\$7,162,094	\$7,059,097	\$7,281,317	\$7,661,472	\$7,363,287	8.0%
Research	\$126,873	\$123,950	\$123,765	\$128,244	\$181,153	\$175,113	38.0%
Public Service	\$911,361	\$1,043,913	\$1,035,427	\$867,903	\$877,738	\$878,096	-3.7%
Scholarships and Fellowships	\$591,725	\$3,231,422	\$691,820	\$358,364	\$395,941	\$464,814	-21.4%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$7,304	\$0	0.0%
Total Educ. and General	\$49,706,252	\$56,417,583	\$53,504,545	\$51,393,930	\$53,715,238	\$54,040,179	8.7%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$112	NA
Total General Use Exp.	\$49,706,252	\$56,417,583	\$53,504,545	\$51,393,930	\$53,715,238	\$54,040,291	8.7%

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object
FY 2007 - FY 2012**

**Emporia State University
Table E**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Classified - FTE	228.75	224.25	226.75	224.75	221.70	220.75	-3.5%
Classified - Expenditures	\$6,909,257	\$7,440,749	\$7,726,576	\$7,550,298	\$7,780,053	\$7,211,746	4.4%
Unclassified - FTE	409.30	418.55	422.55	425.80	431.90	438.90	7.2%
Unclassified - Expenditures	\$23,748,065	\$25,886,963	\$26,399,038	\$25,609,143	\$25,966,721	\$26,374,349	11.1%
Student Wages Expenditures	\$1,000,664	\$1,022,288	\$1,047,906	\$962,245	\$963,745	\$958,111	-4.3%
Health Insurance	\$3,343,825	\$3,468,177	\$2,487,125	\$3,367,997	\$4,173,500	\$4,647,983	39.0%
All Other Fringe	\$5,182,760	\$5,634,193	\$5,734,014	\$5,913,999	\$5,947,735	\$5,971,236	15.2%
Subtotal Salaries- FTE	638.05	642.80	649.30	650.55	653.60	659.65	3.4%
Subtotal Salaries- Exp.	\$40,184,571	\$43,452,370	\$43,394,659	\$43,403,682	\$44,831,754	\$45,163,425	12.4%
Other Operating Expenditures	\$8,010,646	\$11,376,937	\$8,461,830	\$6,352,444	\$7,207,041	\$7,278,220	-9.1%
Utilities	\$1,511,035	\$1,588,276	\$1,648,056	\$1,637,804	\$1,676,443	\$1,598,646	5.8%
Total General Use Exp.	\$49,706,252	\$56,417,583	\$53,504,545	\$51,393,930	\$53,715,238	\$54,040,291	8.7%

Source: Operating summaries of Legislative Budget submittals.

**Enrollment by Student Characteristics
Fall 2007 - Fall 2012**

**Pittsburg State University
Table A**

Enrollment: Headcount	2007	2008	2009	2010	2011	2012	% Change 07 - 12
Undergraduate	5,872	5,863	5,934	5,891	6,076	6,166	5.0%
Master's*	1,215	1,264	1,343	1,239	1,199	1,123	-7.6%
Doctoral*	0	0	0	0	0	0	0.0%
Total	7,087	7,127	7,277	7,130	7,275	7,289	2.9%
Enrollment: FTE							
Undergraduate	5,694	5,691	5,811	5,845	5,986	5,998	5.3%
Master's*	932	982	1,040	1,013	998	878	-5.7%
Doctoral*	0	0	0	0	0	0	0.0%
Total	6,626	6,673	6,851	6,858	6,984	6,876	3.8%
Student Status							
Full-time	5,792	5,873	6,143	6,116	6,254	6,150	6.2%
Part-time	1,295	1,254	1,134	1,014	1,021	1,139	-12.0%
Total	7,087	7,127	7,277	7,130	7,275	7,289	2.9%
Student Residency							
Resident	5,116	5,126	5,234	5,077	5,145	5,162	0.9%
Non-resident	1,971	2,001	2,043	2,053	2,130	2,127	7.9%
Total	7,087	7,127	7,277	7,130	7,275	7,289	2.9%
Student Status							
On-Campus	6,512	6,535	6,629	6,550	6,638	6,538	0.4%
Off-Campus	575	592	648	580	637	751	30.6%
Total	7,087	7,127	7,277	7,130	7,275	7,289	2.9%
Student Age: Undergraduates							
19 and under	1,658	1,708	1,677	1,616	1,774	1,862	12.3%
20 - 24	3,269	3,273	3,322	3,320	3,263	3,299	0.9%
25 and Over	944	881	934	955	1,039	1,004	6.4%
Unknown	1	1	1	0	0	1	0.0%
Total	5,872	5,863	5,934	5,891	6,076	6,166	5.0%
Student Age: Graduates							
24 and Under	239	263	266	284	266	241	0.8%
25 and Over	974	1,001	1,077	955	933	882	-9.4%
Unknown	2	0	0	0	0	0	-100.0%
Total	1,215	1,264	1,343	1,239	1,199	1,123	-7.6%
Student Race/Ethnicity**							
White	5,973	5,878	5,849	5,800	5,865	5,854	-2.0%
Non-resident Alien	466	534	497	472	498	437	-6.2%
Black or African-American	171	174	192	209	244	264	54.4%
American Indian/Alaska Native	137	151	143	129	128	118	-13.9%
Asian	54	62	64	37	42	44	-18.5%
Hispanic	161	169	163	223	258	288	78.9%
Native Hawaiian/ Pacific Islander	NA	NA	NA	7	7	10	NA
Two or more Races	NA	NA	NA	177	211	255	NA
Unknown	125	159	369	76	22	19	-84.8%
Total	7,087	7,127	7,277	7,130	7,275	7,289	2.9%

*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 2007 - Fall 2012**

**Pittsburg State University
Table A**

	2007	2008	2009	2010	2011	2012	Change 07 - 12
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,141 16.1%	1,112 15.6%	1,085 14.9%	1,247 17.5%	1,320 18.1%	1,294 17.8%	13.4% 1.7%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0.3%	0.6%	0.1%	0.0%	0.3%	0.4%	0.1%
13 - 16	8.8%	7.7%	8.4%	5.3%	9.8%	7.6%	-1.2%
17 - 22	56.0%	54.6%	52.5%	53.6%	53.4%	51.9%	-4.1%
23 - 26	24.4%	27.2%	26.9%	29.0%	24.4%	27.7%	3.2%
27 - 31	9.2%	9.4%	11.4%	11.3%	10.7%	10.7%	1.5%
32 - 36	1.3%	0.6%	0.7%	8.0%	1.4%	1.7%	0.4%
Degrees Awarded							
Associate	28	18	17	28	34	23	-17.9%
Baccalaureate	1,107	1,058	1,130	1,084	1,131	1,150	3.9%
Master's	421	411	446	475	456	488	15.9%
Doctoral	0	0	0	0	0	0	0.0%
Total	1,556	1,487	1,593	1,587	1,621	1,661	6.7%
Facility Characteristics							
Total Gross Area		1,948,914		1,999,124		2,003,159	
Total Net Assignable		1,256,741		1,288,849		1,289,122	
Net Assignable - Residential		153,190		219,985		220,961	
% Gross Area Built		62.0%		65.8%		66.0%	
Since 1960		1,394,751		939,073		936,580	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		27.27		27.44		26.92	
Teaching Lab		22.45		13.81		14.14	

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 2007 - FY 2012**

**Pittsburg State University
Table B**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$35,968,688 1.41%	\$37,953,658 5.52%	\$36,372,289 -4.17%	\$34,189,010 -6.00%	\$34,572,891 1.12%	\$34,737,682 0.48%	33.4%
General Fees Funds (Tuition) Percent Increase Tuition	\$20,272,397 7.01%	\$22,145,958 9.24%	\$24,837,666 12.15%	\$27,353,036 10.13%	\$28,230,462 3.21%	\$31,417,433 11.29%	30.2%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$0	\$793,728	\$792,648	\$0	0.0%
General Use Exp. Percent Increase GU	\$56,241,085 3.36%	\$60,099,616 6.86%	\$61,209,955 1.85%	\$62,335,774 1.84%	\$63,596,001 2.02%	\$66,155,115 4.02%	63.5%
Restricted Use Exp. Percent Increase RU	\$21,144,782 6.7%	\$23,888,858 13.0%	\$23,219,515 -2.8%	\$32,470,370 39.8%	\$30,165,673 -7.1%	\$37,962,849 25.8%	36.5%
Total Operating Exp. Pct. Increase Total Operating	\$77,385,867 4.25%	\$83,988,474 8.53%	\$84,429,470 0.53%	\$94,806,144 12.29%	\$93,761,674 -1.10%	\$104,117,964 11.05%	100.0%

Source: *Operating summaries of Legislative Budget submittals.*

Note: Starting with FY 2012, non-reportable/non-expense items are included; previous years do not include these items.

**All Funds Operating Expenditures by Program
FY 2007 - FY 2012**

**Pittsburg State University
Table C**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$30,707,923	\$31,653,097	\$32,354,200	\$32,482,851	\$32,533,369	\$34,824,251	13.4%
Academic Support	\$8,751,423	\$9,329,130	\$9,210,582	\$9,190,961	\$9,296,241	\$10,173,831	16.3%
Student Services	\$5,110,384	\$6,548,457	\$6,814,773	\$10,088,644	\$8,622,899	\$12,047,203	135.7%
Institutional Support	\$5,354,681	\$5,918,117	\$6,154,542	\$6,644,057	\$6,805,062	\$6,787,733	26.8%
Educational Program	\$49,924,411	\$53,448,801	\$54,534,097	\$58,406,513	\$57,257,571	\$63,833,018	27.9%
Physical Plant	\$8,932,531	\$9,617,176	\$9,462,365	\$9,453,141	\$9,754,699	\$10,094,893	13.0%
Research	\$2,536,109	\$2,479,349	\$2,287,511	\$2,542,895	\$2,010,575	\$1,815,188	-28.4%
Public Service	\$2,041,421	\$1,840,883	\$1,989,091	\$2,009,231	\$1,840,677	\$1,865,719	-8.6%
Scholarships and Fellowships	\$8,120,331	\$8,848,931	\$9,822,488	\$13,329,030	\$14,451,276	\$14,047,020	73.0%
Other (including Transfers)	\$743,740	\$1,875,878	\$1,101,784	\$2,048,870	\$748,369	\$2,793,662	275.6%
Total Educ. and General	\$72,298,543	\$78,111,018	\$79,197,336	\$87,789,680	\$86,063,167	\$94,449,500	30.6%
Auxiliary Enterprises	\$5,087,324	\$5,877,456	\$5,232,134	\$7,016,464	\$7,698,507	\$9,668,464	90.1%
Total Operating Exp.	\$77,385,867	\$83,988,474	\$84,429,470	\$94,806,144	\$93,761,674	\$104,117,964	34.5%

Source: *Operating summaries of Legislative Budget submittals.*

Note: Starting with FY 2012, non-reportable/non-expense items are included; previous years do not include these items.

**General Use Operating Expenditures by Program
FY 2007 - FY 2012**

**Pittsburg State University
Table D**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$28,202,713	\$29,288,939	\$29,925,764	\$30,103,551	\$30,473,863	\$32,359,053	14.7%
Academic Support	\$8,135,978	\$8,424,331	\$8,485,817	\$8,454,570	\$8,248,251	\$8,790,302	8.0%
Student Services	\$3,911,660	\$4,355,726	\$4,827,429	\$5,091,494	\$5,488,861	\$5,566,162	42.3%
Institutional Support	\$4,874,931	\$5,285,959	\$5,691,290	\$5,953,280	\$6,213,671	\$6,090,176	24.9%
Educational Program	\$45,125,282	\$47,354,955	\$48,930,300	\$49,602,895	\$50,424,646	\$52,805,693	17.0%
Physical Plant	\$8,756,460	\$9,282,810	\$9,259,094	\$9,233,757	\$9,471,172	\$9,623,343	9.9%
Research	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Public Service	\$305,402	\$337,192	\$352,959	\$294,176	\$349,135	\$356,859	16.8%
Scholarships and Fellowships	\$1,785,242	\$1,863,495	\$1,952,711	\$2,564,615	\$2,709,414	\$2,322,880	30.1%
Other (including Transfers)	\$268,699	\$1,261,164	\$714,891	\$640,331	\$641,634	\$1,046,340	289.4%
Total Educ. and General	\$56,241,085	\$60,099,616	\$61,209,955	\$62,335,774	\$63,596,001	\$66,155,115	17.6%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$56,241,085	\$60,099,616	\$61,209,955	\$62,335,774	\$63,596,001	\$66,155,115	17.6%

Source: *Operating summaries of Legislative Budget submittals*

Note: Starting with FY 2012, non-reportable/non-expense items are included; previous years do not include these items.

**General Use Operating Expenditures by Object
FY 2007 - FY 2012**

**Pittsburg State University
Table E**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Classified - FTE	254.13	257.96	249.01	250.91	251.61	245.36	-3.5%
Classified - Expenditures	\$7,695,612	\$8,154,640	\$8,636,736	\$8,497,201	\$8,647,308	\$8,374,609	8.8%
Unclassified - FTE	469.02	478.90	478.43	484.65	492.99	511.20	9.0%
Unclassified - Expenditures	\$27,411,800	\$28,758,319	\$30,489,305	\$30,162,784	\$30,454,811	\$31,246,561	14.0%
Student Wages Expenditures	\$917,954	\$995,425	\$1,167,876	\$1,416,607	\$1,332,576	\$1,322,061	44.0%
Health Insurance	\$3,583,490	\$3,788,061	\$3,163,312	\$4,016,661	\$4,507,568	\$5,429,691	51.5%
All Other Fringe	\$6,212,423	\$6,413,646	\$6,771,725	\$6,713,965	\$6,884,645	\$7,067,442	13.8%
Subtotal Salaries- FTE	723.15	736.86	727.44	735.56	744.60	756.56	4.6%
Subtotal Salaries- Exp.	\$45,821,279	\$48,110,091	\$50,228,954	\$50,807,218	\$51,826,908	\$53,440,364	16.6%
Other Operating Expenditures	\$8,710,949	\$10,208,341	\$9,239,474	\$9,802,151	\$9,911,136	\$10,936,709	25.6%
Utilities	\$1,708,857	\$1,781,184	\$1,741,527	\$1,726,405	\$1,857,957	\$1,778,042	4.0%
Total General Use Exp.	\$56,241,085	\$60,099,616	\$61,209,955	\$62,335,774	\$63,596,001	\$66,155,115	17.6%

Source: Operating summaries of Legislative Budget submittals.

Note: Starting with FY 2012, non-reportable/non-expense items are included; previous years do not include these items.

Enrollment by Student Characteristics Fall 2007 - Fall 2012

Fort Hays State University Table A

Enrollment: Headcount	2007	2008	2009	2010	2011	2012	% Change 07 - 12
Undergraduate	8,114	8,650	9,730	10,317	11,158	11,457	41.2%
Master's*	1,474	1,457	1,578	1,566	1,644	1,853	25.7%
Doctoral*	0	0	0	0	0	0	0.0%
Total	9,588	10,107	11,308	11,883	12,802	13,310	38.8%
Enrollment: FTE							
Undergraduate	5,403	5,629	6,239	6,488	7,061	7,222	33.7%
Master's*	843	914	1,017	1,038	1,136	1,276	51.4%
Doctoral*	0	0	0	0	0	0	0.0%
Total	6,246	6,543	7,256	7,526	8,198	8,498	36.1%
Student Status							
Full-time	4,486	4,582	4,978	5,190	5,694	5,887	31.2%
Part-time	5,102	5,525	6,330	6,693	7,108	7,423	45.5%
Total	9,588	10,107	11,308	11,883	12,802	13,310	38.8%
Student Residency							
Resident	5,550	5,504	5,963	6,123	6,441	6,745	21.5%
Non-resident	4,038	4,603	5,345	5,760	6,361	6,565	62.6%
Total	9,588	10,107	11,308	11,883	12,802	13,310	38.8%
Student Status							
On-Campus	4,433	4,303	4,343	4,415	4,683	4,746	7.1%
Off-Campus	5,155	5,804	6,965	7,468	8,119	8,564	66.1%
Total	9,588	10,107	11,308	11,883	12,802	13,310	38.8%
Student Age: Undergraduates							
19 and under	1,803	1,869	2,108	2,077	2,200	2,391	32.6%
20 - 24	4,356	4,711	5,162	5,565	5,992	5,813	33.4%
25 and Over	1,943	2,069	2,458	2,675	2,966	3,252	67.4%
Unknown	12	1	2	0	0	1	-91.7%
Total	8,114	8,650	9,730	10,317	11,158	11,457	41.2%
Student Age: Graduates							
24 and Under	266	279	254	298	360	360	35.3%
25 and Over	1,207	1,178	1,324	1,268	1,284	1,493	23.7%
Unknown	1	0	0	0	0	0	-100.0%
Total	1,474	1,457	1,578	1,566	1,644	1,853	25.7%
Student Race/Ethnicity**							
White	6,154	6,231	6,751	6,781	7,288	7,615	23.7%
Non-resident Alien	2,506	2,965	3,488	3,764	4,045	4,021	60.5%
Black or African-American	200	236	290	349	422	493	146.5%
American Indian/Alaska Native	49	51	45	40	33	46	-6.1%
Asian	54	51	85	65	99	94	74.1%
Hispanic	260	260	342	472	557	634	143.8%
Native Hawaiian/ Pacific Islander	NA	NA	NA	11	10	5	NA
Two or more Races	NA	NA	NA	165	167	199	NA
Unknown	365	313	307	236	181	203	-44.4%
Total	9,588	10,107	11,308	11,883	12,802	13,310	38.8%

*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 2007 - Fall 2012**

**Fort Hays State University
Table A**

	2007	2008	2009	2010	2011	2012	Change 07 - 12
Occupancy in Univ. owned housing & Pct. to Total Enroll	982 10.2%	986 9.8%	1,077 9.5%	1,177 9.9%	1,364 10.7%	1,344 10.1%	36.9% -0.1%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0.5%	0.1%	0.5%	0.2%	0.3%	0.2%	-0.3%
13 - 16	6.2%	6.6%	7.5%	10.1%	8.1%	9.2%	3.0%
17 - 22	55.4%	51.7%	51.6%	50.6%	49.4%	53.6%	-1.8%
23 - 26	27.8%	30.5%	29.5%	27.4%	30.2%	26.7%	-1.1%
27 - 31	9.3%	10.2%	10.1%	10.9%	11.3%	10.0%	0.7%
32 - 36	0.8%	0.9%	0.8%	0.8%	0.8%	0.3%	-0.5%
Degrees Awarded							
Associate	70	59	44	61	66	77	10.0%
Baccalaureate	1,770	1,646	1,913	1,909	2,035	2,483	40.3%
Master's	244	263	333	381	505	500	104.9%
Doctoral	0	0	0	0	0	0	0.0%
Total	2,084	1,968	2,290	2,351	2,606	3,060	46.8%
Facility Characteristics							
Total Gross Area		1,967,734		1,924,766		2,000,121	
Total Net Assignable		1,201,428		1,174,502		1,233,751	
Net Assignable - Residential		224,755		201,415		231,086	
% Gross Area Built		60.8%		67.0%		75.0%	
Since 1960		822,947		923,959		1,389,001	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		24.7		24.89		25.64	
Teaching Lab		8.77		9.87		9.63	

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 2007 - FY 2012**

**Fort Hays State University
Table B**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$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%	\$33,329,564 -1.58%	30.1%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$30,518,924 33.78%	27.5%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$49,222,739 2.61%	\$52,029,261 5.70%	\$52,314,540 0.55%	\$50,233,844 -3.98%	\$56,678,221 12.83%	\$63,848,488 12.65%	57.6%
Restricted Use Exp. Percent Increase RU	\$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%	\$47,005,585 8.81%	42.4%
Total Operating Exp. Pct. Increase Total Operating	\$78,362,673 4.45%	\$86,058,553 9.82%	\$85,608,180 -0.52%	\$90,532,326 5.75%	\$99,878,686 10.32%	\$110,854,073 10.99%	100.0%

Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program
FY 2007 - FY 2012**

**Fort Hays State University
Table C**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$29,244,636	\$30,940,286	\$31,297,267	\$31,705,228	\$33,536,063	\$35,781,317	22.4%
Academic Support	\$10,861,697	\$11,109,082	\$11,125,915	\$11,485,157	\$12,157,865	\$14,010,535	29.0%
Student Services	\$6,318,234	\$7,667,347	\$6,994,748	\$6,769,036	\$8,419,677	\$9,030,259	42.9%
Institutional Support	\$5,379,790	\$5,594,183	\$5,470,792	\$5,885,506	\$5,881,368	\$6,573,882	22.2%
Educational Program	\$51,804,357	\$55,310,898	\$54,888,722	\$55,844,927	\$59,994,973	\$65,395,993	26.2%
Physical Plant	\$7,061,852	\$7,512,049	\$7,637,843	\$7,175,903	\$7,430,395	\$7,885,054	11.7%
Research	\$420,602	\$423,770	\$326,977	\$215,913	\$275,972	\$454,669	8.1%
Public Service	\$4,175,081	\$4,352,323	\$4,553,891	\$4,625,861	\$4,636,788	\$5,412,586	29.6%
Scholarship sand Fellowships	\$8,255,023	\$9,493,033	\$10,200,737	\$14,181,441	\$18,015,162	\$18,641,116	125.8%
Other (including Transfers)	\$529,283	\$0	\$1,572,268	\$216,069	\$2,932,615	\$5,486,274	936.5%
Total Educ. and General	\$72,246,198	\$77,092,073	\$79,180,438	\$82,260,114	\$93,285,905	\$103,275,692	42.9%
Auxiliary Enterprises	\$6,116,475	\$8,966,480	\$6,427,742	\$8,272,212	\$6,592,781	\$7,578,381	23.9%
Total Operating Exp.	\$78,362,673	\$86,058,553	\$85,608,180	\$90,532,326	\$99,878,686	\$110,854,073	41.5%

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program
FY 2007 - FY 2012**

**Fort Hays State University
Table D**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Instruction	\$23,695,049	\$24,658,554	\$24,019,421	\$23,108,315	\$25,025,776	\$26,891,630	13.5%
Academic Support	\$8,580,592	\$8,601,373	\$8,462,218	\$9,029,522	\$9,498,639	\$10,477,542	22.1%
Student Services	\$4,554,163	\$5,708,289	\$5,097,049	\$4,775,750	\$5,630,444	\$6,300,975	38.4%
Institutional Support	\$4,643,549	\$5,031,804	\$5,002,975	\$5,293,972	\$5,302,423	\$5,964,616	28.4%
Educational Program	\$41,473,353	\$44,000,020	\$42,581,663	\$42,207,559	\$45,457,282	\$49,634,763	19.7%
Physical Plant	\$6,713,503	\$7,189,842	\$7,213,003	\$6,863,855	\$7,127,924	\$7,481,389	11.4%
Research	\$20,894	\$21,159	\$22,755	\$20,471	\$18,710	\$25,284	21.0%
Public Service	\$754,673	\$461,402	\$237,587	\$246,530	\$257,457	\$285,987	-62.1%
Scholarships and Fellowships	\$260,316	\$356,838	\$714,919	\$773,061	\$925,872	\$1,219,770	368.6%
Other (including Transfers)	\$0	\$0	\$1,544,613	\$122,368	\$2,893,193	\$5,201,295	NA
Total Educ. and General	\$49,222,739	\$52,029,261	\$52,314,540	\$50,233,844	\$56,680,438	\$63,848,488	29.7%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	-\$2,217	\$0	0.0%
Total General Use Exp.	\$49,222,739	\$52,029,261	\$52,314,540	\$50,233,844	\$56,678,221	\$63,848,488	29.7%

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object
FY 2007 - FY 2012**

**Fort Hays State University
Table E**

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12
Classified - FTE	244.00	246.00	238.75	246.25	246.25	235.50	-3.5%
Classified - Expenditures	\$7,033,852	\$7,323,835	\$7,525,900	\$7,630,621	\$7,847,721	\$8,019,776	14.0%
Unclassified - FTE	422.23	409.55	416.65	422.40	422.40	440.80	4.4%
Unclassified - Expenditures	\$21,016,920	\$22,110,014	\$24,575,303	\$23,340,875	\$24,129,748	\$24,898,708	18.5%
Student Wages Expenditures	\$1,429,877	\$1,350,358	\$1,596,746	\$1,276,151	\$1,556,744	\$1,518,962	6.2%
Health Insurance	\$5,247,429	\$5,368,747	\$2,385,844	\$3,562,164	\$3,975,308	\$4,910,467	-6.4%
All Other Fringe	\$4,601,184	\$5,400,030	\$5,524,266	\$5,772,487	\$6,597,896	\$7,075,678	53.8%
Subtotal Salaries- FTE	666.23	655.55	655.40	668.65	668.65	676.30	1.5%
Subtotal Salaries- Exp.	\$39,329,262	\$41,552,984	\$41,608,059	\$41,582,298	\$44,107,417	\$46,423,591	18.0%
Other Operating Expenditures	\$8,100,716	\$8,472,523	\$9,072,389	\$7,347,547	\$10,793,107	\$15,513,861	91.5%
Utilities	\$1,792,761	\$2,003,754	\$1,634,092	\$1,303,999	\$1,777,697	\$1,911,036	6.6%
Total General Use Exp.	\$49,222,739	\$52,029,261	\$52,314,540	\$50,233,844	\$56,678,221	\$63,848,488	29.7%

Source: Operating summaries of Legislative Budget submittals.

**Total Operating Expenditures by Fund
FY 2007 - FY 2012**

Board Office Total

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12	Percent of Total FY 2012
State General Fund Expenditures	\$168,054,783	\$188,772,073	\$182,034,817	\$168,830,625	\$167,832,934	\$167,357,815	-0.4%	76.8%
Percent Increase	12.3%	12.3%	-3.6%	-7.3%	-0.6%	-0.3%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$9,707,502	\$2,677,723	\$2,630,415	\$2,651,469	\$2,795,151	\$3,770,827	-61.2%	1.7%
General Use Expenditures	\$177,762,285	\$191,449,796	\$184,665,232	\$171,482,094	\$170,628,085	\$171,128,642	-3.7%	78.6%
Percent Increase GU	11.6%	7.7%	-3.5%	-7.1%	-0.5%	0.3%		
Restricted Use Expenditures	\$21,480,690	\$22,473,076	\$23,019,466	\$48,566,460	\$67,097,690	\$46,659,423	117.2%	21.4%
Percent Increase RU	-13.3%	4.6%	2.4%	111.0%	38.2%	-30.5%		
Total Operating Expenditures	\$199,242,975	\$213,922,872	\$207,684,698	\$220,048,554	\$237,725,775	\$217,788,065	9.3%	100.0%
Percent Increase Total Operating	8.2%	7.4%	-2.9%	6.0%	8.0%	-8.4%		

Note:

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

**Total Operating Expenditures by Fund
FY 2007 - FY 2012**

Student Financial Aid

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12	Percent of Total FY 2012
State General Fund Expenditures	\$18,752,074	\$21,948,317	\$20,936,151	\$21,240,184	\$20,103,579	\$21,294,175	13.6%	99.4%
Percent Increase	9.7%	17.0%	-4.6%	1.5%	-5.4%	5.9%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
General Use Expenditures	\$18,752,074	\$21,948,317	\$20,936,151	\$21,240,184	\$20,103,579	\$21,294,175	13.6%	99.4%
Percent Increase GU	9.7%	17.0%	-4.6%	1.5%	-5.4%	5.9%		
Restricted Use Expenditures	\$1,152,599	\$1,049,875	\$1,500,475	\$979,557	\$1,005,523	\$138,912	-87.9%	0.6%
Percent Increase RU	17.0%	-8.9%	42.9%	-34.7%	2.7%	-86.2%		
Total Operating Expenditures	\$19,904,673	\$22,998,192	\$22,436,626	\$22,219,741	\$21,109,102	\$21,433,087	7.7%	100.0%
Percent Increase Total Operating	10.1%	15.5%	-2.4%	-1.0%	-5.0%	1.5%		

**Total Operating Expenditures by Fund
FY 2007 - FY 2012**

Board Office- Administration

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12	Percent of Total FY 2012
State General Fund Expenditures	\$2,911,074	\$3,675,970	\$3,799,637	\$3,695,070	\$4,096,546	\$3,747,343	28.7%	52.9%
Percent Increase	2.37%	26.28%	3.36%	-2.75%	10.87%	-8.52%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
General Use Expenditures	\$2,911,074	\$3,675,970	\$3,799,637	\$3,695,070	\$4,096,546	\$3,747,343	28.7%	52.9%
Percent Increase GU	2.37%	26.28%	3.36%	-2.75%	10.87%	-8.52%		
Restricted Use Expenditures	\$32,583	\$47,002	\$385,200	\$785,211	\$2,358,043	\$3,331,554	10124.8%	47.1%
Percent Increase RU	-10.18%	44.25%	719.54%	103.85%	200.31%	41.28%		
Total Operating Expenditures	\$2,943,657	\$3,722,972	\$4,184,837	\$4,480,281	\$6,454,589	\$7,078,897	140.5%	100.0%
Percent Increase Total Operating	2.21%	26.47%	12.41%	7.06%	44.07%	9.67%		

**Total Operating Expenditures by Fund
FY 2007 - FY 2012**

Board Office-Postsecondary Education

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12	Percent of Total FY 2012
State General Fund Expenditures	\$146,391,635	\$163,147,786	\$157,299,029	\$143,895,371	\$143,632,809	\$142,316,297	-2.8%	75.2%
Percent Increase	14.41%	11.45%	-3.58%	-8.52%	-0.18%	-0.92%		
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	\$9,707,502	\$2,677,723	\$2,630,415	\$2,651,469	\$2,795,151	\$3,770,827	-61.2%	2.0%
General Use Expenditures	\$156,099,137	\$165,825,509	\$159,929,444	\$146,546,840	\$146,427,960	\$146,087,124	-6.4%	77.2%
Percent Increase GU	13.40%	6.23%	-3.56%	-8.37%	-0.08%	-0.23%		
Restricted Use Expenditures	\$20,295,508	\$21,376,199	\$21,133,791	\$46,801,692	\$63,734,124	\$43,188,957 *	112.8%	22.8%
Percent Increase RU	-20.47%	5.32%	-1.13%	121.45%	36.18%	-32.24%		
Total Operating Expenditures	\$176,394,645	\$187,201,708	\$181,063,235	\$193,348,532	\$210,162,084	\$189,276,081	7.3%	100.0%
Percent Increase Total Operating	8.10%	6.13%	-3.28%	6.79%	8.70%	-9.94%		

Note:

Effective in FY 2000, this program was established to report funding for Washburn University, community colleges, technical schools and colleges, 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, FY 2011 and FY 2012 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 Equivalent** – 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.