

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

**KU-Medical Center  
Table A**

<b>Enrollment: Headcount</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change 07 - 12</b>
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%
<b>Total</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>3,362</b>	<b>15.2%</b>
<b>Enrollment: FTE</b>							
Undergraduate	<b>Not Reported</b>						
Master's*	<b>Not Reported</b>						
Doctoral*	<b>Not Reported</b>						
<b>Total</b>	<b>Not Reported</b>						
<b>Student Status</b>							
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%
<b>Total</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>3,362</b>	<b>15.2%</b>
<b>Student Residency</b>							
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%
<b>Total</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>3,362</b>	<b>15.2%</b>
<b>Student Status***</b>							
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%
<b>Total</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>3,362</b>	<b>15.2%</b>
<b>Student Age: Undergraduates</b>							
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%
<b>Total</b>	<b>530</b>	<b>521</b>	<b>516</b>	<b>478</b>	<b>451</b>	<b>432</b>	<b>-18.5%</b>
<b>Student Age: Graduates</b>							
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%
<b>Total</b>	<b>2,388</b>	<b>2,582</b>	<b>2,662</b>	<b>2,718</b>	<b>2,819</b>	<b>2,930</b>	<b>22.7%</b>
<b>Student Race/Ethnicity**</b>							
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%
<b>Total</b>	<b>2,918</b>	<b>3,103</b>	<b>3,178</b>	<b>3,196</b>	<b>3,270</b>	<b>3,362</b>	<b>15.2%</b>

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

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

\*\*\* 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
<b>Degrees Awarded</b>							
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%
<b>Total</b>	<b>647</b>	<b>633</b>	<b>669</b>	<b>677</b>	<b>691</b>	<b>753</b>	<b>16.4%</b>
<b>Facility Characteristics</b>							
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%	<b>32.4%</b>
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%	<b>10.9%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase Funds	\$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%	<b>0.9%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$138,745,063</b> 6.7%	<b>\$144,783,236</b> 4.4%	<b>\$149,702,987</b> 3.4%	<b>\$140,104,932</b> -6.4%	<b>\$140,928,721</b> 0.6%	<b>\$142,319,981</b> 1.0%	<b>44.2%</b>
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%	<b>55.8%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$236,024,390</b> -0.91%	<b>\$247,943,261</b> 5.05%	<b>\$269,427,635</b> 8.67%	<b>\$271,817,379</b> 0.89%	<b>\$263,309,365</b> -3.13%	<b>\$321,982,406</b> 22.28%	<b>100.0%</b>

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

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%
<b>Educational Program</b>	<b>\$147,497,533</b>	<b>\$154,914,933</b>	<b>\$166,445,563</b>	<b>\$165,495,228</b>	<b>\$155,050,980</b>	<b>\$183,805,670</b>	<b>24.6%</b>
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%
<b>Total Educ. and General</b>	<b>\$233,956,118</b>	<b>\$246,045,504</b>	<b>\$267,871,360</b>	<b>\$272,098,160</b>	<b>\$264,704,480</b>	<b>\$319,910,305</b>	<b>36.7%</b>
Auxiliary Enterprises	\$2,068,272	\$1,897,757	\$2,202,950	\$2,857,286	\$1,203,203	\$2,072,101	0.2%
<b>Total Operating</b>	<b>\$236,024,390</b>	<b>\$247,943,261</b>	<b>\$270,074,310</b>	<b>\$274,955,446</b>	<b>\$265,907,683</b>	<b>\$321,982,406</b>	<b>36.4%</b>

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

Source: *Operating summaries of Legislative Budget submittals.*

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

**KU- Medical Center  
Table D**

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

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

Source: *Operating summaries of Legislative Budget submittals.*

**General Use Operating Expenditures by Object  
FY 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%
<b>Subtotal Salaries- FTE</b>	<b>1,575.34</b>	<b>1,693.01</b>	<b>1,600.56</b>	<b>1,424.51</b>	<b>1,353.35</b>	<b>1,296.85</b>	<b>-17.7%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$108,284,302</b>	<b>\$113,968,492</b>	<b>\$112,122,201</b>	<b>\$107,597,959</b>	<b>\$101,813,991</b>	<b>\$104,061,684</b>	<b>-3.9%</b>
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%
<b>Total General Use Exp.</b>	<b>\$138,745,063</b>	<b>\$144,783,236</b>	<b>\$149,702,987</b>	<b>\$140,104,932</b>	<b>\$140,928,721</b>	<b>\$142,319,981</b>	<b>2.6%</b>

**Notes:**

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

Source: Operating summaries of Legislative Budget submittals.