

**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.