

**Enrollment by Student Characteristics
Fall 2008 - Fall 2013**

**KU-Medical Center
Table A**

Enrollment: Headcount	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Undergraduate	521	516	478	451	432	455	-12.7%
Master's*	656	665	666	714	697	544	-17.1%
Doctoral*	1,926	1,997	2,052	2,105	2,233	2,350	22.0%
Total	3,103	3,178	3,196	3,270	3,362	3,349	7.9%
Enrollment: FTE							
Undergraduate	Not Reported						
Master's*	Not Reported						
Doctoral*	Not Reported						
Total	Not Reported						
Student Status							
Full-time	2,442	2,499	2,563	2,624	2,657	2,721	11.4%
Part-time	661	679	633	646	705	628	-5.0%
Total	3,103	3,178	3,196	3,270	3,362	3,349	7.9%
Student Residency							
Resident	2,109	2,059	2,017	1,980	1,945	1,875	-11.1%
Non-resident	994	1,119	1,179	1,290	1,417	1,474	48.3%
Total	3,103	3,178	3,196	3,270	3,362	3,349	7.9%
Student Status***							
On-Campus	2,616	2,674	2,680	2,702	2,727	2,708	3.5%
Off-Campus	487	504	516	568	635	641	31.6%
Total	3,103	3,178	3,196	3,270	3,362	3,349	7.9%
Student Age: Undergraduates							
19 and under	3	1	3	5	3	0	0.0%
20 - 24	328	310	288	268	280	283	-13.7%
25 and Over	190	205	187	178	149	172	-9.5%
Unknown	0	0	0	0	0	0	0.0%
Total	521	516	478	451	432	455	-12.7%
Student Age: Graduates							
24 and Under	607	614	582	584	576	618	1.8%
25 and Over	1,975	2,048	2,136	2,235	2,354	2,276	15.2%
Unknown	0	0	0	0	0	0	0.0%
Total	2,582	2,662	2,718	2,819	2,930	2,894	12.1%
Student Race/Ethnicity**							
White	2,171	2,125	2,138	2,130	2,360	2,272	4.7%
Non-resident Alien	180	217	210	183	194	185	2.8%
Black or African-American	122	123	116	126	145	115	-5.7%
American Indian/Alaska Native	30	28	22	17	12	11	-63.3%
Asian	239	234	195	185	243	233	-2.5%
Hispanic	98	104	111	116	128	129	31.6%
Native Hawaiian/ Pacific Islander	NA	NA	0	1	2	2	NA
Two or more Races	NA	NA	28	40	53	73	NA
Unknown	263	347	376	472	225	329	25.1%
Total	3,103	3,178	3,196	3,270	3,362	3,349	7.9%

*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

*** 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 2008 - Fall 2013**

**KU-Medical Center
Table A**

	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	247	230	228	229	240	214	-13.4%
Master's	167	205	205	191	242	215	28.7%
Doctoral	219	234	244	271	271	263	20.1%
Total	633	669	677	691	753	692	9.3%
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 2008 - FY 2013**

**KU- Medical Center
Table B**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp.	\$121,788,435	\$118,868,116	\$109,719,245	\$110,458,857	\$104,258,214	\$105,951,547	
Percent Increase Exp.	4.7%	-2.4%	-7.7%	0.7%	-5.6%	1.6%	32.3%
General Fees Funds (Tuition)	\$20,839,838	\$28,574,843	\$27,796,400	\$27,871,548	\$35,055,035	\$38,479,203	
Percent Increase Tuition	-5.6%	37.1%	-2.7%	0.3%	25.8%	9.8%	11.7%
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							0.0%
Other General Use	\$2,154,963	\$2,260,028	\$2,589,287	\$2,598,316	\$3,006,732	\$1,308,090	
Percent Increase Funds	438.7%	4.9%	14.6%	0.3%	15.7%	-56.5%	0.4%
General Use Exp.	\$144,783,236	\$149,702,987	\$140,104,932	\$140,928,721	\$142,319,981	\$145,738,840	
Percent Increase GU	4.4%	3.4%	-6.4%	0.6%	1.0%	2.4%	44.4%
Restricted Use Exp.	\$103,160,025	\$119,724,648	\$131,712,447	\$122,380,644	\$179,662,425	\$182,479,426	
Percent Increase RU	6.05%	16.06%	10.01%	-7.08%	46.81%	1.57%	55.6%
Total Operating Exp.	\$247,943,261	\$269,427,635	\$271,817,379	\$263,309,365	\$321,982,406	\$328,218,266	
Pct. Increase Total Operating	5.05%	8.67%	0.89%	-3.13%	22.28%	1.94%	100.0%

NOTE: 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 2008 - FY 2013**

**KU- Medical Center
Table C**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 -13
Instruction	\$129,653,278	\$138,378,507	\$111,627,868	\$111,474,190	\$122,687,799	\$128,643,059	-0.8%
Academic Support	\$0	\$0	\$20,858,783	\$19,564,663	\$21,600,656	\$20,143,509	NA
Student Services	\$0	\$0	\$3,180,563	\$2,949,762	\$3,233,014	\$3,554,013	NA
Institutional Support	\$25,261,655	\$28,067,056	\$29,828,014	\$21,062,365	\$36,284,201	\$44,409,947	75.8%
Educational Program	\$154,914,933	\$166,445,563	\$165,495,228	\$155,050,980	\$183,805,670	\$196,750,528	27.0%
Physical Plant	\$23,858,105	\$22,946,519	\$21,987,722	\$19,737,039	\$23,753,099	\$24,392,790	2.2%
Research	\$59,800,350	\$67,339,180	\$69,585,297	\$73,777,094	\$88,394,412	\$87,789,508	46.8%
Public Service	\$0	\$0	\$4,898,866	\$4,742,800	\$6,783,512	\$6,295,768	NA
Scholarships and Fellowships	\$6,578,500	\$8,332,987	\$10,131,047	\$7,566,158	\$9,588,794	\$7,808,683	18.7%
Other (including Transfers)	\$893,616	\$2,807,111	\$0	\$3,830,409	\$7,584,818	\$2,869,230	221.1%
Total Educ. and General	\$246,045,504	\$267,871,360	\$272,098,160	\$264,704,480	\$319,910,305	\$325,906,507	32.5%
Auxiliary Enterprises	\$1,897,757	\$2,202,950	\$2,857,286	\$1,203,203	\$2,072,101	\$2,311,759	21.8%
Total Operating	\$247,943,261	\$270,074,310	\$274,955,446	\$265,907,683	\$321,982,406	\$328,218,266	32.4%

NOTE: 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 2008 - FY 2013**

**KU- Medical Center
Table D**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 -13
Instruction	\$94,112,121	\$99,576,534	\$70,089,297	\$65,773,712	\$68,618,312	\$69,421,815	-26.2%
Academic Support	\$0	\$0	\$17,067,137	\$15,408,314	\$17,545,888	\$16,712,258	NA
Student Services	\$0	\$0	\$2,731,518	\$2,740,084	\$2,844,081	\$3,111,000	NA
Institutional Support	\$16,935,821	\$15,698,153	\$16,784,823	\$17,710,826	\$18,402,197	\$20,644,769	21.9%
Educational Program	\$111,047,942	\$115,274,687	\$106,672,775	\$101,632,936	\$107,410,478	\$109,889,842	-1.0%
Physical Plant	\$17,885,997	\$16,602,204	\$14,850,032	\$16,863,342	\$16,800,477	\$18,133,399	1.4%
Research	\$9,581,606	\$9,314,782	\$8,850,205	\$8,589,509	\$5,079,682	\$4,714,940	-50.8%
Public Service	\$0	\$0	\$2,631,441	\$2,482,654	\$2,935,076	\$2,888,524	NA
Scholarships and Fellowships	\$5,348,296	\$5,704,203	\$7,100,479	\$7,529,871	\$7,541,112	\$7,242,905	35.4%
Other (including Transfers)	\$893,616	\$2,807,111	\$0	\$3,830,409	\$2,436,144	\$2,869,230	221.1%
Total Educ. and General	\$144,757,457	\$149,702,987	\$140,104,932	\$140,928,721	\$142,202,969	\$145,738,840	0.7%
Auxiliary Enterprises carry forward: Cancer Center Fund	\$25,779	\$0	\$0	\$0	\$0	\$0	NA
Total General Use	\$144,783,236	\$149,702,987	\$140,104,932	\$140,928,721	\$142,319,981	\$145,738,840	0.7%

NOTE: 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 2008 - FY 2013**

**KU- Medical Center
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 -13
Classified - FTE	333.01	264.35	227.86	224.34	154.18	157.51	-52.7%
Classified - Expenditures	\$9,340,775	\$9,122,897	\$7,107,106	\$6,903,149	\$8,159,967	\$5,672,694	-39.3%
Unclassified - FTE	1,201.00	1,148.55	1,021.26	976.21	988.87	950.74	-20.8%
Unclassified - Expenditures	\$71,895,394	\$73,874,722	\$68,518,983	\$62,666,502	\$63,071,788	\$67,293,805	-6.4%
Housestaff - FTE	159.00	187.66	175.39	152.80	153.80	119.63	-24.8%
Housestaff - Expenditures	\$7,991,321	\$7,146,692	\$7,323,567	\$7,854,589	\$7,280,680	\$7,496,128	-6.2%
Student Wages Expenditures	\$1,058,761	\$1,484,702	\$2,150,054	\$1,437,834	\$1,209,585	\$1,260,699	19.1%
Health Insurance	\$8,272,684	\$4,815,679	\$8,571,128	\$9,621,987	\$11,096,850	\$10,430,312	26.1%
All Other Fringe	\$15,409,557	\$15,677,509	\$13,927,121	\$13,329,930	\$13,242,814	\$13,301,173	-13.7%
Subtotal Salaries- FTE	1,693.01	1,600.56	1,424.51	1,353.35	1,296.85	1,227.88	-27.5%
Subtotal Salaries- Exp.	\$113,968,492	\$112,122,201	\$107,597,959	\$101,813,991	\$104,061,684	\$105,454,811	-7.5%
Other Operating Expenditures	\$26,405,963	\$32,592,666	\$29,129,390	\$32,799,207	\$33,335,502	\$33,987,034	28.7%
Utilities	\$4,408,781	\$4,988,120	\$3,377,583	\$6,315,523	\$4,922,795	\$6,296,995	42.8%
Total General Use Exp.	\$144,783,236	\$149,702,987	\$140,104,932	\$140,928,721	\$142,319,981	\$145,738,840	0.7%

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

In FY 2013 KUMC had both Classified and University Support Staff and starting in FY 2014 only University Support Staff.

Source: Operating summaries of Legislative Budget submittals.