

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

**Emporia State University  
Table A**

| <b>Enrollment: Headcount</b>       | <b>2008</b>  | <b>2009</b>  | <b>2010</b>  | <b>2011</b>  | <b>2012</b>  | <b>2013</b>  | <b>% Change<br/>08 - 13</b> |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|
| Undergraduate                      | 4,288        | 4,208        | 4,066        | 3,846        | 3,773        | 3,873        | -9.7%                       |
| Master's*                          | 2,099        | 2,088        | 2,179        | 2,116        | 2,071        | 2,144        | 2.1%                        |
| Doctoral*                          | 17           | 18           | 17           | 14           | 23           | 16           | -5.9%                       |
| <b>Total</b>                       | <b>6,404</b> | <b>6,314</b> | <b>6,262</b> | <b>5,976</b> | <b>5,867</b> | <b>6,033</b> | <b>-5.8%</b>                |
| <b>Enrollment: FTE</b>             |              |              |              |              |              |              |                             |
| Undergraduate                      | 3,995        | 3,904        | 3,796        | 3,585        | 3,463        | 3,570        | -10.7%                      |
| Master's*                          | 1,282        | 1,313        | 1,384        | 1,316        | 1,273        | 1,339        | 4.4%                        |
| Doctoral*                          | 8            | 9            | 9            | 8            | 9            | 8            | 5.5%                        |
| <b>Total</b>                       | <b>5,285</b> | <b>5,226</b> | <b>5,189</b> | <b>4,908</b> | <b>4,745</b> | <b>4,917</b> | <b>-7.0%</b>                |
| <b>Student Status</b>              |              |              |              |              |              |              |                             |
| Full-time                          | 4,118        | 4,068        | 3,993        | 3,772        | 3,681        | 3,787        | -8.0%                       |
| Part-time                          | 2,286        | 2,246        | 2,269        | 2,204        | 2,186        | 2,246        | -1.7%                       |
| <b>Total</b>                       | <b>6,404</b> | <b>6,314</b> | <b>6,262</b> | <b>5,976</b> | <b>5,867</b> | <b>6,033</b> | <b>-5.8%</b>                |
| <b>Student Residency</b>           |              |              |              |              |              |              |                             |
| Resident                           | 5,145        | 5,038        | 4,914        | 4,639        | 4,597        | 4,692        | -8.8%                       |
| Non-resident                       | 1,259        | 1,276        | 1,348        | 1,337        | 1,270        | 1,341        | 6.5%                        |
| <b>Total</b>                       | <b>6,404</b> | <b>6,314</b> | <b>6,262</b> | <b>5,976</b> | <b>5,867</b> | <b>6,033</b> | <b>-5.8%</b>                |
| <b>Student Status</b>              |              |              |              |              |              |              |                             |
| On-Campus                          | 4,765        | 4,561        | 4,530        | 4,157        | 4,121        | 4,220        | -11.4%                      |
| Off-Campus                         | 1,639        | 1,753        | 1,732        | 1,819        | 1,746        | 1,813        | 10.6%                       |
| <b>Total</b>                       | <b>6,404</b> | <b>6,314</b> | <b>6,262</b> | <b>5,976</b> | <b>5,867</b> | <b>6,033</b> | <b>-5.8%</b>                |
| <b>Student Age: Undergraduates</b> |              |              |              |              |              |              |                             |
| 19 and under                       | 1,177        | 1,105        | 1,082        | 964          | 1,034        | 1,143        | -2.9%                       |
| 20 - 24                            | 2,371        | 2,347        | 2,250        | 2,175        | 2,041        | 2,060        | -13.1%                      |
| 25 and Over                        | 740          | 753          | 730          | 707          | 698          | 669          | -9.6%                       |
| Unknown                            | 0            | 3            | 4            | 0            | 0            | 1            | NA                          |
| <b>Total</b>                       | <b>4,288</b> | <b>4,208</b> | <b>4,066</b> | <b>3,846</b> | <b>3,773</b> | <b>3,873</b> | <b>-9.7%</b>                |
| <b>Student Age: Graduates</b>      |              |              |              |              |              |              |                             |
| 24 and Under                       | 344          | 351          | 344          | 318          | 295          | 349          | 1.5%                        |
| 25 and Over                        | 1,744        | 1,726        | 1,817        | 1,812        | 1,786        | 1,790        | 2.6%                        |
| Unknown                            | 28           | 29           | 35           | 0            | 13           | 21           | -25.0%                      |
| <b>Total</b>                       | <b>2,116</b> | <b>2,106</b> | <b>2,196</b> | <b>2,130</b> | <b>2,094</b> | <b>2,160</b> | <b>2.1%</b>                 |
| <b>Student Race/Ethnicity**</b>    |              |              |              |              |              |              |                             |
| White                              | 4,953        | 4,757        | 4,640        | 4,374        | 4,315        | 4,439        | -10.4%                      |
| Non-resident Alien                 | 485          | 519          | 543          | 521          | 494          | 519          | 7.0%                        |
| Black or African-American          | 236          | 274          | 281          | 268          | 267          | 271          | 14.8%                       |
| American Indian/Alaska Native      | 30           | 40           | 31           | 27           | 19           | 19           | -36.7%                      |
| Asian                              | 50           | 74           | 65           | 64           | 46           | 37           | -26.0%                      |
| Hispanic                           | 270          | 253          | 256          | 269          | 300          | 329          | 21.9%                       |
| Native Hawaiian/ Pacific Islander  | NA           | NA           | 25           | 16           | 14           | 7            | NA                          |
| Two or more Races                  | NA           | NA           | 122          | 144          | 203          | 236          | NA                          |
| Unknown                            | 380          | 397          | 299          | 293          | 209          | 176          | -53.7%                      |
| <b>Total</b>                       | <b>6,404</b> | <b>6,314</b> | <b>6,262</b> | <b>5,976</b> | <b>5,867</b> | <b>6,033</b> | <b>-5.8%</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

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

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

**Emporia State University  
Table A**

|  | 2008   | 2009         | 2010         | 2011         | 2012         | 2013         | % Change<br>08 - 13 |
|--|--|--------------|--------------|--------------|--------------|--------------|---------------------|
| <b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b> | 956<br>14.9%   | 902<br>14.3% | 830<br>13.3% | 825<br>13.8% | 744<br>18.0% | 834<br>19.8% | -12.8%<br>32.6%     |
| <b>Enroll: ACT Scores</b><br>(First-time freshmen)                 | <b>ACT Scores for 2013 were not available for the January publication.</b> |              |              |              |              |              |                     |
| 12 and under   | 0.0%   | 0.8%         | 0.0%         | 0.8%         | 0.4%         |              | NA                  |
| 13 - 16  | 9.6%   | 11.0%        | 9.7%         | 8.7%         | 6.7%         |              | NA                  |
| 17 - 22  | 48.3%  | 45.3%        | 52.0%        | 51.8%        | 47.5%        |              | NA                  |
| 23 - 26  | 27.4%  | 33.1%        | 26.9%        | 29.0%        | 31.7%        |              | NA                  |
| 27 - 31  | 14.2%  | 9.3%         | 10.4%        | 9.2%         | 13.4%        |              | NA                  |
| 32 - 36  | 0.6%   | 0.4%         | 9.0%         | 0.6%         | 0.4%         |              | NA                  |
| <b>Degrees Awarded</b>   |  |              |              |              |              |              |                     |
| Associate  | 0  | 0            | 0            | 0            | 0            | 0            | 0.0%                |
| Baccalaureate  | 687  | 791          | 781          | 723          | 710          | 689          | 0.3%                |
| Master's   | 521  | 629          | 609          | 660          | 663          | 592          | 13.6%               |
| Doctoral   | 5  | 4            | 1            | 1            | 0            | 3            | -40.0%              |
| <b>Total</b>   | <b>1,213</b>   | <b>1,424</b> | <b>1,391</b> | <b>1,384</b> | <b>1,373</b> | <b>1,284</b> | <b>5.9%</b>         |
| <b>Facility Characteristics</b>                                    |  |              |              |              |              |              |                     |
| 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 2008 - FY 2013**

**Emporia State University  
Table B**

| Category   | FY 2008                       | FY 2009                       | FY 2010                       | FY 2011                      | FY 2012                      | FY 2013                      | Percent of<br>Total FY 2013 |
|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------|
| State General Fund Exp.<br>Percent Increase Exp.             | \$34,895,248<br>4.58%         | \$33,138,763<br>-5.03%        | \$31,352,725<br>-5.39%        | \$31,532,927<br>0.57%        | \$30,911,397<br>-1.97%       | \$31,129,499<br>0.71%        | <b>36.95%</b>               |
| General Fees Funds (Tuition)<br>Percent Increase Tuition     | \$21,522,335<br>31.73%        | \$20,365,782<br>-5.37%        | \$20,041,205<br>-1.59%        | \$22,182,311<br>10.68%       | \$23,128,894<br>4.27%        | \$23,999,964<br>3.77%        | <b>28.49%</b>               |
| Hospital Revenue Funds<br>Percent Increase Funds             | \$0                           | \$0                           | \$0                           | \$0                          | \$0                          | \$0                          | <b>0.00%</b>                |
| Other General Use<br>Percent Increase                        | \$0                           | \$0                           | \$0                           | \$0                          | \$0                          | \$0                          | <b>0.00%</b>                |
| <b>General Use Exp.</b><br>Percent Increase GU               | <b>\$56,417,583</b><br>13.50% | <b>\$53,504,545</b><br>-5.16% | <b>\$51,393,930</b><br>-3.94% | <b>\$53,715,238</b><br>4.52% | <b>\$54,040,291</b><br>0.61% | <b>\$55,129,463</b><br>2.02% | <b>65.44%</b>               |
| Restricted Use Exp.<br>Percent Increase RU                   | \$24,803,497<br>14.57%        | \$24,706,839<br>-0.39%        | \$28,502,099<br>15.36%        | \$28,580,542<br>0.28%        | \$29,725,486<br>4.01%        | \$29,116,369<br>-2.05%       | <b>34.56%</b>               |
| <b>Total Operating Exp.</b><br>Pct. Increase Total Operating | <b>\$81,221,080</b><br>13.83% | <b>\$78,211,384</b><br>-3.71% | <b>\$79,896,029</b><br>2.15%  | <b>\$82,295,780</b><br>3.00% | <b>\$83,765,777</b><br>1.79% | <b>\$84,245,832</b><br>0.57% | <b>100.00%</b>              |

Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
FY 2008 - FY 2013**

**Emporia State University  
Table C**

| Category                                       | FY 2008                          | FY 2009                          | FY 2010                          | FY 2011                          | FY 2012                          | FY 2013                          | % Change<br>FY 08 - 13 |
|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------|
| Instruction<br>per FTE Student                 | \$29,734,698<br>\$5,686          | \$29,410,025<br>\$5,565          | \$28,911,596<br>\$5,532          | \$28,750,090<br>\$5,540          | \$30,515,751<br>\$6,217          | \$29,411,798<br>\$6,199          | -1.1%<br>9.0%          |
| Academic Support<br>per FTE Student            | \$10,559,644<br>\$2,019          | \$9,834,645<br>\$1,861           | \$9,355,777<br>\$1,790           | \$9,637,352<br>\$1,857           | \$9,787,632<br>\$1,994           | \$11,175,922<br>\$2,355          | 5.8%<br>16.6%          |
| Student Services<br>per FTE Student            | \$8,925,954<br>\$1,707           | \$9,373,608<br>\$1,774           | \$10,239,416<br>\$1,959          | \$9,578,685<br>\$1,846           | \$9,792,137<br>\$1,995           | \$9,617,182<br>\$2,027           | 7.7%<br>18.8%          |
| Institutional Support<br>per FTE Student       | \$5,693,572<br>\$1,089           | \$5,998,108<br>\$1,135           | \$5,628,487<br>\$1,077           | \$5,855,414<br>\$1,128           | \$6,694,523<br>\$1,364           | \$7,572,520<br>\$1,596           | 33.0%<br>46.6%         |
| <b>Educational Program<br/>per FTE Student</b> | <b>\$54,913,868<br/>\$10,501</b> | <b>\$54,616,386<br/>\$10,334</b> | <b>\$54,135,276<br/>\$10,358</b> | <b>\$53,821,541<br/>\$10,372</b> | <b>\$56,790,043<br/>\$11,570</b> | <b>\$57,777,422<br/>\$12,177</b> | <b>5.2%<br/>16.0%</b>  |
| Physical Plant                                 | \$8,207,166                      | \$7,977,894                      | \$8,102,039                      | \$7,917,009                      | \$8,127,339                      | \$8,433,721                      | 2.8%                   |
| Research                                       | \$359,373                        | \$355,875                        | \$675,647                        | \$636,199                        | \$521,308                        | \$355,633                        | -1.0%                  |
| Public Service                                 | \$2,789,494                      | \$2,871,903                      | \$2,683,261                      | \$2,690,945                      | \$2,692,045                      | \$1,922,758                      | -31.1%                 |
| Scholarships and Fellowships                   | \$10,465,526                     | \$8,365,355                      | \$10,261,061                     | \$11,838,150                     | \$10,435,858                     | \$10,180,944                     | -2.7%                  |
| Other (including Transfers)                    | \$0                              | \$462,290                        | \$246,445                        | \$327,727                        | \$497,196                        | \$822,369                        | NA                     |
| <b>Total Educ. and General</b>                 | <b>\$76,735,427</b>              | <b>\$74,649,703</b>              | <b>\$76,103,729</b>              | <b>\$77,231,571</b>              | <b>\$79,063,789</b>              | <b>\$79,492,847</b>              | <b>3.6%</b>            |
| Auxiliary Enterprises                          | \$4,485,653                      | \$3,561,681                      | \$3,792,300                      | \$5,064,209                      | \$4,701,988                      | \$4,752,985                      | 6.0%                   |
| <b>Total Operating Exp.</b>                    | <b>\$81,221,080</b>              | <b>\$78,211,384</b>              | <b>\$79,896,029</b>              | <b>\$82,295,780</b>              | <b>\$83,765,777</b>              | <b>\$84,245,832</b>              | <b>3.7%</b>            |

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program  
FY 2008 - FY 2013**

**Emporia State University  
Table D**

| Category                       | FY 2008             | FY 2009             | FY 2010             | FY 2011             | FY 2012             | FY 2013             | % Change<br>FY 08 -13 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Instruction                    | \$25,865,869        | \$25,673,677        | \$24,687,777        | \$25,438,991        | \$26,291,319        | \$26,505,809        | 2.5%                  |
| per FTE Student                | \$4,946             | \$4,858             | \$4,724             | \$4,902             | \$5,356             | \$5,586             | 12.9%                 |
| Academic Support               | \$9,505,651         | \$8,953,259         | \$7,906,779         | \$8,950,202         | \$8,349,800         | \$9,123,699         | -4.0%                 |
| per FTE Student                | \$1,818             | \$1,694             | \$1,513             | \$1,725             | \$1,701             | \$1,923             | 5.8%                  |
| Student Services               | \$5,156,928         | \$5,315,798         | \$5,781,162         | \$5,666,147         | \$5,876,296         | \$5,180,620         | 0.5%                  |
| per FTE Student                | \$986               | \$1,006             | \$1,106             | \$1,092             | \$1,197             | \$1,092             | 10.7%                 |
| Institutional Support          | \$4,327,756         | \$4,651,702         | \$4,382,384         | \$4,536,290         | \$4,641,454         | \$5,223,283         | 20.7%                 |
| per FTE Student                | \$828               | \$880               | \$839               | \$874               | \$946               | \$1,101             | 33.0%                 |
| <b>Educational Program</b>     | <b>\$44,856,204</b> | <b>\$44,594,436</b> | <b>\$42,758,102</b> | <b>\$44,591,630</b> | <b>\$45,158,869</b> | <b>\$46,033,411</b> | <b>2.6%</b>           |
| per FTE Student                | \$8,578             | \$8,438             | \$8,181             | \$8,593             | \$9,200             | \$9,702             | 13.1%                 |
| Physical Plant                 | \$7,162,094         | \$7,059,097         | \$7,281,317         | \$7,661,472         | \$7,363,287         | \$7,733,246         | 8.0%                  |
| Research                       | \$123,950           | \$123,765           | \$128,244           | \$181,153           | \$175,113           | \$138,819           | 12.0%                 |
| Public Service                 | \$1,043,913         | \$1,035,427         | \$867,903           | \$877,738           | \$878,096           | \$774,878           | -25.8%                |
| Scholarships and Fellowships   | \$3,231,422         | \$691,820           | \$358,364           | \$395,941           | \$464,814           | \$448,947           | -86.1%                |
| Other (including Transfers)    | \$0                 | \$0                 | \$0                 | \$7,304             | \$0                 | \$0                 | 0.0%                  |
| <b>Total Educ. and General</b> | <b>\$56,417,583</b> | <b>\$53,504,545</b> | <b>\$51,393,930</b> | <b>\$53,715,238</b> | <b>\$54,040,179</b> | <b>\$55,129,301</b> | <b>-2.3%</b>          |
| Auxiliary Enterprises          | \$0                 | \$0                 | \$0                 | \$0                 | \$112               | \$162               | NA                    |
| <b>Total General Use Exp.</b>  | <b>\$56,417,583</b> | <b>\$53,504,545</b> | <b>\$51,393,930</b> | <b>\$53,715,238</b> | <b>\$54,040,291</b> | <b>\$55,129,463</b> | <b>-2.3%</b>          |

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
FY 2008 - FY 2013**

**Emporia State University  
Table E**

| Category                       | FY 2008             | FY 2009             | FY 2010             | FY 2011             | FY 2012             | FY 2013             | % Change<br>FY 08 - 13 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| Classified - FTE               | 224.25              | 226.75              | 224.75              | 221.70              | 220.75              | 212.80              | 5.4%                   |
| Classified - Expenditures      | \$7,440,749         | \$7,726,576         | \$7,550,298         | \$7,780,053         | \$7,211,746         | \$7,087,237         | 5.0%                   |
| Unclassified - FTE             | 418.55              | 422.55              | 425.80              | 431.90              | 438.90              | 418.50              | <0.1%                  |
| Unclassified - Expenditures    | \$25,886,963        | \$26,399,038        | \$25,609,143        | \$25,966,721        | \$26,374,349        | \$26,953,352        | -4.0%                  |
| Student Wages Expenditures     | \$1,022,288         | \$1,047,906         | \$962,245           | \$963,745           | \$958,111           | \$967,497           | 5.7%                   |
| Health Insurance               | \$3,468,177         | \$2,487,125         | \$3,367,997         | \$4,173,500         | \$4,647,983         | \$5,185,718         | -33.1%                 |
| All Other Fringe               | \$5,634,193         | \$5,734,014         | \$5,913,999         | \$5,947,735         | \$5,971,236         | \$6,003,634         | -6.2%                  |
| <b>Subtotal Salaries- FTE</b>  | <b>642.80</b>       | <b>649.30</b>       | <b>650.55</b>       | <b>653.60</b>       | <b>659.65</b>       | <b>631.30</b>       | <b>1.8%</b>            |
| <b>Subtotal Salaries- Exp.</b> | <b>\$43,452,370</b> | <b>\$43,394,659</b> | <b>\$43,403,682</b> | <b>\$44,831,754</b> | <b>\$45,163,425</b> | <b>\$46,197,438</b> | <b>-5.9%</b>           |
| Other Operating Expenditures   | \$11,376,937        | \$8,461,830         | \$6,352,444         | \$7,207,041         | \$7,278,220         | \$7,282,060         | 56.2%                  |
| Utilities                      | \$1,588,276         | \$1,648,056         | \$1,637,804         | \$1,676,443         | \$1,598,646         | \$1,649,965         | -3.7%                  |
| <b>Total General Use Exp.</b>  | <b>\$56,417,583</b> | <b>\$53,504,545</b> | <b>\$51,393,930</b> | <b>\$53,715,238</b> | <b>\$54,040,291</b> | <b>\$55,129,463</b> | <b>2.3%</b>            |

Source: Operating summaries of Legislative Budget submittals.