

STATE UNIVERSITY DATA BOOK

January 2014



KANSAS BOARD OF REGENTS

MEMORANDUM

TO: Kansas Board of Regents

FROM: Diane Duffy
Vice President of Finance and Administration

RE: **STATE UNIVERSITY DATA BOOK, January 2014**

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 2014 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) 296-7248. 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
January 2014

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NOTE: Tables are attached for each institution as follows:

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**Section I:
Finance**

**Total Operating Expenditures at State Universities by Fund
Fiscal Year 2008 - Fiscal Year 2013**

Table 1.10

State University System Totals

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase Exp.	\$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%	\$576,177,237 1.5%	22.9%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$665,202,084 8.1%	26.5%
Hospital Revenue Funds Percent Increase Funds	\$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%	\$5,287,794 2.9%	0.2%
Other General Use Percent Increase	\$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%	\$12,320,811 -20.4%	0.5%
General Use Expenditures Percent Increase GU	\$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%	\$1,258,987,926 4.6%	50.1%
Restricted Use Expenditures Percent Increase RU	\$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%	\$1,120,637,561 1.5%	44.6%
Operating Expenditures Percent Increase	\$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%	\$2,379,625,487 3.1%	94.7%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0%	\$115,786,472 100%	\$267,433,467 131.0%	\$124,308,863 -53.5%	\$132,133,582 6.3%	\$134,426,591 1.7%	5.3%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$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%	\$2,514,052,078 3.0%	100.0%

*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.

NOTES: Totals are actual expenditures during FY 2008 to FY 2013. Totals include the six state universities, KSU-ESARP, 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; KSU ESARP- pg. 71; WSU- pg. 77; ESU- pg. 83; PSU- pg. 89; FHSU- pg. 95.

**All Funds Operating Expenditures by Program
Fiscal Year 2008 - Fiscal Year 2013**

Table 1.12

State University System Totals

Category**	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$666,623,450	\$656,586,391	\$630,568,607	\$640,758,211	\$685,570,386	\$746,187,423	11.9%
Academic Support	\$164,013,354	\$161,924,114	\$183,904,230	\$185,243,163	\$199,517,950	\$175,122,429	6.8%
Student Services	\$91,896,991	\$94,875,932	\$100,933,187	\$101,682,884	\$107,126,565	\$109,996,293	19.7%
Institutional Support	\$120,713,506	\$125,016,032	\$130,716,799	\$126,676,688	\$153,067,287	\$154,510,941	28.0%
Educational Program	\$1,043,247,301	\$1,038,402,469	\$1,046,122,823	\$1,054,360,946	\$1,145,282,188	\$1,185,817,086	13.7%
Physical Plant	\$149,479,798	\$150,689,042	\$147,234,170	\$149,060,901	\$161,985,703	\$174,745,612	16.9%
Research	\$277,677,160	\$327,280,075	\$337,022,698	\$350,051,176	\$371,679,162	\$397,005,455	43.0%
Public Service	\$109,559,749	\$108,397,643	\$114,675,836	\$111,232,798	\$118,535,493	\$120,228,550	9.7%
Scholarship / Fellowships	\$314,685,472	\$253,902,850	\$183,770,660	\$333,997,847	\$334,199,154	\$323,482,677	2.8%
Other (including Transfers)	\$16,102,463	\$20,854,057	\$20,851,291	\$15,407,467	\$35,168,486	\$37,056,839	130.1%
Total Educ. and General	\$1,910,751,943	\$1,899,526,136	\$1,849,677,478	\$2,014,111,135	\$2,166,850,186	\$2,238,336,219	17.1%
Auxiliary Enterprises	\$113,658,762	\$113,961,147	\$119,014,572	\$123,541,297	\$141,283,300	\$141,289,268	24.3%
Operating Expenditures	\$2,024,410,705	\$2,013,487,283	\$1,968,692,050	\$2,137,652,432	\$2,308,133,486	\$2,379,625,487	17.5%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$2,024,410,705	\$2,129,273,755	\$2,236,125,517	\$2,261,961,295	\$2,440,267,068	\$2,514,052,078	24.2%

*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.

NOTES: Totals are actual expenditures during FY 2008 to FY 2013. Totals include the six state universities, KSU-ESARP, 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; KSU ESARP pg. 72; WSU- pg. 78; ESU- pg. 84; PSU- pg. 90; FHSU- pg. 96.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program
Fiscal Year 2008 - Fiscal Year 2013**

Table 1.13

State University System Totals

Category*	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$544,633,384	\$545,077,287	\$506,316,104	\$509,479,377	\$538,637,990	\$580,872,296	6.7%
Academic Support	\$137,926,240	\$140,087,497	\$157,201,005	\$157,664,452	\$167,662,088	\$146,657,400	6.3%
Student Services	\$50,217,535	\$50,579,119	\$54,820,609	\$57,333,915	\$59,959,050	\$58,207,375	15.9%
Institutional Support	\$98,282,027	\$101,326,098	\$104,755,373	\$106,237,860	\$116,138,859	\$114,564,062	16.6%
Educational Program	\$831,059,186	\$837,070,001	\$823,093,091	\$830,715,604	\$882,397,987	\$900,301,133	8.3%
Physical Plant	\$128,470,128	\$126,156,568	\$126,466,647	\$137,554,300	\$141,904,744	\$150,443,832	17.1%
Research	\$73,158,983	\$77,179,334	\$72,055,830	\$71,117,958	\$67,707,072	\$82,455,343	12.7%
Public Service	\$37,780,359	\$35,718,889	\$36,417,795	\$37,621,646	\$38,669,285	\$38,346,129	1.5%
Scholarship / Fellowships	\$39,902,933	\$39,803,949	\$40,255,301	\$47,123,303	\$50,959,825	\$50,438,607	26.4%
Other (including Transfers)	\$12,309,645	\$15,323,540	\$13,323,870	\$14,730,934	\$21,050,150	\$33,737,711	174.1%
Total Educ. and General	\$1,122,681,234	\$1,131,252,281	\$1,111,612,534	\$1,138,863,745	\$1,202,689,063	\$1,255,722,755	11.9%
Auxiliary Enterprises	\$909,635	\$691,152	\$871,742	\$869,503	\$917,499	\$3,265,171	259.0%
Total Operating	\$1,123,590,869	\$1,131,943,433	\$1,112,484,276	\$1,139,733,248	\$1,203,606,562	\$1,258,987,926	12.1%

*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.

NOTES: Totals are actual expenditures during FY 2008 to FY 2013. Totals include the six state universities, KSU-ESARP, 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; KSU ESARP pg. 73; WSU- pg. 79; ESU- pg. 85; PSU- pg. 91; FHSU- pg. 97

Source: *Operating summaries of Legislative Budget Submittals*

**General Use Operating Expenditures by Object
Fiscal Year 2008 - Fiscal Year 2013**

Table 1.14

State University System Totals

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Classified - FTE	2,760.5	2,570.9	2,544.0	2,559.0	2,463.5	2,405.8	-12.8%
Classified - Expenditures	\$82,495,268	\$84,854,928	\$82,102,484	\$83,320,573	\$82,952,037	\$79,640,207	-3.5%
Unclassified - FTE	9,584.7	9,190.6	9,090.0	9,213.7	9,327.4	9,307.0	-2.9%
Unclassified - Expenditures	\$582,138,272	\$609,628,348	\$587,663,504	\$586,082,019	\$605,434,740	\$632,516,413	8.7%
Housestaff - FTE	159.0	187.7	175.4	152.8	153.8	119.6	-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	\$15,884,377	\$17,461,147	\$16,822,890	\$16,517,966	\$16,418,028	\$16,642,490	4.8%
Health Insurance	\$61,957,242	\$43,032,243	\$63,127,101	\$71,275,427	\$84,875,536	\$88,366,948	42.6%
All Other Fringe	\$112,016,473	\$116,370,780	\$113,610,761	\$116,184,391	\$119,446,382	\$122,801,883	9.6%
Subtotal Salaries- FTE	12,504.14	11,949.18	11,809.36	11,925.48	11,944.72	11,832.49	-5.4%
Subtotal Salaries- Exp.	\$862,482,953	\$878,494,138	\$870,650,307	\$881,234,965	\$916,407,403	\$947,464,069	9.9%
Other Operating Expenditures	\$223,795,592	\$214,482,008	\$204,194,025	\$215,558,496	\$246,068,304	\$267,874,430	19.7%
Utilities	\$37,312,324	\$38,967,287	\$37,639,944	\$42,939,787	\$41,247,867	\$43,649,427	17.0%
Total General Use Exp.	\$1,123,590,869	\$1,131,943,433	\$1,112,484,276	\$1,139,733,248	\$1,203,723,574	\$1,258,987,926	12.1%

NOTES: Totals are actual expenditures during FY 2008 to FY 2013. Totals include the six state universities, KSU-ESARP, 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; KSU ESARP pg. 74; WSU- pg. 80; ESU- pg. 86; PSU- pg. 92; FHSU- pg. 98.

Source: Operating summaries of Legislative Budget submittals

**Total Operating Expenditures by Fund
Fiscal Year 2008 - Fiscal Year 2013**
Table 1.30**Six State Universities**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase	\$450,340,813 -7.1%	\$432,664,307 -3.9%	\$404,670,405 -6.5%	\$408,915,439 1.0%	\$404,598,535 -1.1%	\$408,050,600 0.9%	20.2%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$611,059,284 8.0%	30.3%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$1,216,705 -86.9%	\$1,824,585 50.0%	\$3,048,251 67.1%	\$3,420,071 12.2%	\$1,774,189 -48.1%	\$1,779,603 0.3%	0.1%
General Use Exp. Percent Increase GU	\$884,844,448 0.5%	\$890,820,548 0.7%	\$886,587,137 -0.5%	\$909,192,441 2.5%	\$972,020,173 6.9%	\$1,020,889,487 5.0%	50.7%
Restricted Use Expenditures Percent Increase RU	\$738,222,020 1.5%	\$696,777,310 -5.6%	\$655,799,379 -5.9%	\$804,437,227 22.7%	\$852,929,527 6.0%	\$859,818,389 0.8%	42.7%
Operating Expenditures Percent Increase	\$1,623,066,468 0.9%	\$1,587,597,858 -2.2%	\$1,542,386,516 -2.8%	\$1,713,629,668 11.1%	\$1,824,949,700 6.5%	\$1,880,707,876 3.1%	93.3%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0.0%	\$115,786,472 100.0%	\$267,433,467 131.0%	\$124,308,863 -53.5%	\$132,133,582 6.3%	\$134,426,591 1.7%	6.7%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,623,066,468 0.9%	\$1,703,384,330 4.9%	\$1,809,819,983 6.2%	\$1,837,938,531 1.6%	\$1,957,083,282 6.5%	\$2,015,134,467 3.0%	100.0%

*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.

NOTES: Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center, KSU- ESARP, 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. 77; ESU- pg. 83; PSU- pg. 89; FHSU- pg. 95.

All Funds Operating Expenditures by Program Fiscal Year 2008 - Fiscal Year 2013

Table 1.32

Six State Universities

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$513,721,266	\$494,413,844	\$496,734,629	\$505,316,210	\$538,669,515	\$590,026,616	14.9%
Academic Support	\$158,062,769	\$155,825,870	\$157,784,883	\$160,669,928	\$172,493,911	\$149,161,328	-5.6%
Student Services	\$91,896,991	\$94,875,932	\$97,752,594	\$98,733,152	\$103,893,551	\$106,442,280	15.8%
Institutional Support	\$95,382,945	\$96,948,976	\$100,888,785	\$105,614,615	\$116,724,458	\$110,100,994	15.4%
Educational Program	\$859,063,971	\$842,064,622	\$853,160,891	\$870,333,905	\$931,781,435	\$955,731,218	11.3%
Physical Plant	\$122,248,931	\$124,303,949	\$123,365,439	\$126,651,505	\$135,722,933	\$147,751,704	20.9%
Research	\$147,230,143	\$187,427,677	\$194,929,570	\$200,193,041	\$206,644,038	\$228,008,475	54.9%
Public Service	\$59,669,146	\$58,723,230	\$60,671,632	\$56,492,982	\$59,791,326	\$61,273,747	2.7%
Scholarship / Fellowships	\$307,904,102	\$245,273,237	\$173,250,407	\$326,043,083	\$324,215,101	\$315,273,994	2.4%
Other (including Transfers)	\$15,188,873	\$18,046,946	\$20,851,291	\$11,577,058	\$27,583,668	\$33,691,229	121.8%
Total Educ. and General	\$1,511,305,166	\$1,475,839,661	\$1,426,229,230	\$1,591,291,574	\$1,685,738,501	\$1,741,730,367	15.2%
Auxiliary Enterprises	\$111,761,302	\$111,758,197	\$116,157,286	\$122,338,094	\$139,211,199	\$138,977,509	24.4%
Operating Expenditures	\$1,623,066,468	\$1,587,597,858	\$1,542,386,516	\$1,713,629,668	\$1,824,949,700	\$1,880,707,876	15.9%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,623,066,468	\$1,703,384,330	\$1,809,819,983	\$1,837,938,531	\$1,957,083,282	\$2,015,134,467	24.2%

*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.

NOTES: Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center, KSU- ESARP, 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. 78; ESU- pg. 84; PSU- pg. 90; FHSU- pg. 96.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program
Fiscal Year 2008 - Fiscal Year 2013**

Table 1.33

Six State Universities

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$428,562,584	\$422,920,534	\$415,278,554	\$421,051,348	\$447,439,745	\$485,182,048	13.2%
Academic Support	\$132,569,359	\$134,850,481	\$135,479,353	\$137,684,135	\$144,975,538	\$124,421,607	-6.1%
Student Services	\$50,217,535	\$50,579,119	\$52,089,091	\$54,593,831	\$57,114,969	\$55,096,375	9.7%
Institutional Support	\$81,346,206	\$85,627,945	\$87,970,550	\$88,527,034	\$97,734,873	\$93,919,293	15.5%
Educational Program	\$692,695,684	\$693,978,079	\$690,817,548	\$701,856,348	\$747,265,125	\$758,619,323	9.5%
Physical Plant	\$107,305,868	\$106,787,893	\$109,893,512	\$118,020,851	\$122,806,760	\$129,958,769	21.1%
Research	\$27,403,367	\$32,672,502	\$29,453,746	\$28,670,472	\$29,341,457	\$44,741,801	63.3%
Public Service	\$10,785,007	\$10,370,997	\$9,460,520	\$9,669,933	\$10,051,841	\$11,136,620	3.3%
Scholarship / Fellowships	\$34,354,637	\$33,803,496	\$32,766,199	\$39,204,809	\$43,023,485	\$42,795,702	24.6%
Other (including Transfers)	\$11,416,029	\$12,516,429	\$13,323,870	\$10,900,525	\$18,614,006	\$30,372,101	166.0%
Total Educ. and General	\$883,960,592	\$890,129,396	\$885,715,395	\$968,202,621	\$1,030,367,214	\$1,017,624,316	15.1%
Auxiliary Enterprises	\$883,856	\$691,152	\$871,742	\$869,503	\$917,499	\$3,265,171	269.4%
Total Operating	\$884,844,448	\$890,820,548	\$886,587,137	\$909,192,441	\$972,020,173	\$1,020,889,487	15.4%

NOTES: Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center, KSU- ESARP, 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. 79; ESU- pg. 85; PSU- pg. 91; FHSU- pg. 97.

Source: Operating summaries of Legislative Budget submittals

General Use Operating Expenditures by Object Fiscal Year 2008 - Fiscal Year 2013

Table 1.34

Six State Universities

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Classified - FTE	2,055.3	2,009.9	2,017.5	2,034.9	2,008.8	1,958.6	-4.7%
Classified - Expenditures	\$62,425,168	\$65,243,268	\$65,680,336	\$66,734,674	\$65,418,994	\$64,442,161	3.2%
Unclassified - FTE	7,640.5	7,359.7	7,395.2	7,578.7	7,681.8	7,749.2	1.4%
Unclassified - Expenditures	\$460,197,843	\$485,653,469	\$471,105,054	\$475,551,595	\$494,791,350	\$517,816,452	12.5%
Student Wages Expenditures	\$14,051,371	\$15,195,813	\$13,989,003	\$14,379,703	\$14,485,810	\$14,664,915	4.4%
Health Insurance	\$48,411,910	\$34,513,627	\$49,577,011	\$56,094,040	\$67,467,717	\$70,980,793	46.6%
All Other Fringe	\$85,984,009	\$90,098,054	\$89,316,542	\$92,258,232	\$95,678,336	\$98,977,655	15.1%
Subtotal Salaries- FTE	9,695.8	9,369.6	9,412.6	9,613.5	9,690.6	9,707.9	0.1%
Subtotal Salaries- Exp.	\$671,070,301	\$690,704,231	\$689,667,946	\$705,018,244	\$737,842,207	\$766,881,976	14.3%
Other Operating Expenditures	\$181,893,751	\$166,946,121	\$164,045,952	\$168,791,099	\$198,714,874	\$217,533,003	19.6%
Utilities	\$31,880,396	\$33,170,196	\$32,873,239	\$35,383,098	\$35,463,092	\$36,474,508	14.4%
Total General Use Exp.	\$884,844,448	\$890,820,548	\$886,587,137	\$909,192,441	\$972,020,173	\$1,020,889,487	15.4%

NOTES: Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center, KSU- ESARP, 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. 80; ESU- pg. 86; PSU- pg. 92; FHSU- pg. 98.

Source: Operating summaries of Legislative Budget submittals

Gross General Use Educational Expenditures per Student Credit Hour***Table 1.40****Fiscal Year 2008 - Fiscal Year 2013**

Institution	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Chg FY 08 - 13
University of Kansas	\$392	\$394	\$396	\$398	\$446	\$458	16.8%
Kansas State University	\$332	\$328	\$316	\$317	\$340	\$352	6.2%
Wichita State University	\$351	\$311	\$306	\$277	\$287	\$298	-15.1%
Emporia State University	\$291	\$291	\$282	\$306	\$334	\$346	19.0%
Pittsburg State University	\$247	\$256	\$255	\$258	\$256	\$270	9.1%
Fort Hays State University	\$245	\$227	\$201	\$207	\$202	\$196	-20.0%
Six Universities Avg.**	\$336	\$329	\$321	\$319	\$340	\$348	3.7%

Gross General Use Educational Expenditures per Fall FTE Student**Fiscal Year 2008 - Fiscal Year 2013**

Institution	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Chg FY 08 - 13
University of Kansas	\$11,132	\$11,114	\$11,212	\$11,539	\$12,554	\$12,947	16.3%
Kansas State University	\$9,843	\$9,782	\$9,521	\$9,666	\$10,321	\$10,381	5.5%
Wichita State University	\$9,816	\$8,713	\$8,599	\$8,314	\$8,631	\$8,911	-9.2%
Emporia State University	\$8,577	\$8,438	\$8,182	\$8,593	\$9,201	\$9,701	13.1%
Pittsburg State University	\$7,147	\$7,333	\$7,240	\$7,353	\$7,561	\$7,863	10.0%
Fort Hays State University	\$7,045	\$6,508	\$5,817	\$6,040	\$6,054	\$5,885	-16.5%
Six Universities Avg.**	\$9,683	\$9,453	\$9,268	\$9,409	\$9,955	\$10,041	3.7%

* Used KSPSD data for credit hour source starting in FY 2006.

** Exclusive of University of Kansas - Medical Center, KSU- ESARP, and KSU - Veterinary Medical Center.

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.

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 2009 - Academic Year 2014
Undergraduate Students
(full-time, per semester)**

Table 2.1a

Institution	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
University of Kansas							
Standard Tuition	\$3,098	\$3,284	\$3,584	\$3,806	\$4,000	\$4,198	35.5%
Required Fees	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	4.2%
Total Per Semester	\$3,521	\$3,707	\$4,013	\$4,234	\$4,444	\$4,639	31.8%
University of Kansas							
Compact Tuition	\$3,439	\$3,680	\$3,938	\$4,182	\$4,395	\$4,613	34.1%
Required Fees	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	4.2%
Total Per Semester	\$3,862	\$4,103	\$4,367	\$4,611	\$4,839	\$5,054	30.8%
Kansas State University							
Tuition	\$2,977	\$3,093	\$3,336	\$3,468	\$3,659	\$3,915	31.5%
Required Fees	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	<u>\$378</u>	12.2%
Total Per Semester	\$3,314	\$3,435	\$3,688	\$3,829	\$4,023	\$4,293	29.5%
Wichita State University							
Tuition	\$2,072	\$2,249	\$2,361	\$2,503	\$2,603	\$2,811	35.6%
Required Fees	<u>\$470</u>	<u>\$485</u>	<u>\$584</u>	<u>\$592</u>	<u>\$601</u>	<u>\$652</u>	38.8%
Total Per Semester	\$2,542	\$2,734	\$2,945	\$3,095	\$3,204	\$3,463	36.2%
Emporia State University							
Tuition	\$1,647	\$1,713	\$1,807	\$1,932	\$2,051	\$2,184	32.6%
Required Fees	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$585</u>	<u>\$623</u>	48.0%
Total Per Semester	\$2,068	\$2,187	\$2,318	\$2,476	\$2,636	\$2,807	35.7%
Pittsburg State University							
Tuition	\$1,710	\$1,826	\$1,934	\$2,066	\$2,193	\$2,355	37.7%
Required Fees	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	<u>\$598</u>	32.6%
Total Per Semester	\$2,161	\$2,296	\$2,424	\$2,581	\$2,747	\$2,953	36.6%
Fort Hays State University							
Tuition	\$1,370	\$1,473	\$1,517	\$1,578	\$1,624	\$1,680	22.6%
Required Fees	<u>\$400</u>	<u>\$408</u>	<u>\$454</u>	<u>\$463</u>	<u>\$492</u>	<u>\$499</u>	24.8%
Total Per Semester	\$1,770	\$1,881	\$1,971	\$2,041	\$2,116	\$2,179	23.1%

NOTE: Full-time denotes 15 credit hours

Source: KBOR Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for
Academic Year 2009 - Academic Year 2014
Undergraduate Students
(full-time, per semester)**

Table 2.1b

Institution	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
University of Kansas							
Standard Tuition	\$8,136	\$8,625	\$9,075	\$9,750	\$10,421	\$10,937	34.4%
Required Fees	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	4.2%
Total Per Semester	\$8,559	\$9,048	\$9,504	\$10,179	\$10,865	\$11,378	32.9%
University of Kansas							
Compact Tuition	\$9,031	\$9,664	\$10,340	\$10,875	\$11,430	\$11,996	32.8%
Required Fees	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	4.2%
Total Per Semester	\$9,454	\$10,087	\$10,769	\$11,304	\$11,874	\$12,437	31.5%
Kansas State University							
Tuition	\$8,129	\$8,447	\$8,850	\$9,201	\$9,708	\$10,388	27.8%
Required Fees	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	<u>\$378</u>	12.2%
Total Per Semester	\$8,466	\$8,788	\$9,202	\$9,562	\$10,073	\$10,765	27.2%
Wichita State University							
Tuition	\$5,911	\$6,266	\$6,378	\$6,520	\$6,620	\$6,828	15.5%
Required Fees	<u>\$470</u>	<u>\$485</u>	<u>\$584</u>	<u>\$592</u>	<u>\$601</u>	<u>\$652</u>	38.8%
Total Per Semester	\$6,381	\$6,751	\$6,962	\$7,112	\$7,221	\$7,480	17.2%
Emporia State University							
Tuition	\$5,903	\$6,315	\$6,662	\$7,122	\$7,578	\$8,071	36.7%
Required Fees	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$585</u>	<u>\$623</u>	48.0%
Total Per Semester	\$6,324	\$6,789	\$7,173	\$7,666	\$8,163	\$8,694	37.5%
Pittsburg State University							
Tuition	\$5,837	\$6,088	\$6,304	\$6,568	\$6,971	\$7,295	25.0%
Required Fees	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	<u>\$598</u>	32.6%
Total Per Semester	\$6,288	\$6,558	\$6,794	\$7,083	\$7,525	\$7,893	25.5%
Fort Hays State University							
Tuition	\$5,162	\$5,549	\$5,716	\$5,716	\$5,716	\$5,912	14.5%
Required Fees	<u>\$400</u>	<u>\$408</u>	<u>\$454</u>	<u>\$463</u>	<u>\$492</u>	<u>\$499</u>	24.8%
Total Per Semester	\$5,562	\$5,957	\$6,170	\$6,179	\$6,208	\$6,411	15.3%

NOTE: Full-time denotes 15 credit hours

Source: KBOR Comprehensive Fee Schedule

**Resident Tuition Rates Approved for
Academic Year 2009 - Academic Year 2014
Graduate Students
(full-time, per semester)**

Table 2.1c

Institution	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
University of Kansas*							
Standard Tuition	\$3,061	\$3,246	\$3,546	\$3,766	\$3,958	\$4,154	35.7%
Required Fees	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	4.2%
Total Per Semester	\$3,485	\$3,669	\$3,975	\$4,195	\$4,402	\$4,595	31.9%
Kansas State University*							
Tuition	\$3,233	\$3,359	\$3,580	\$3,721	\$3,926	\$4,201	30.0%
Required Fees	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	<u>\$378</u>	12.2%
Total Per Semester	\$3,569	\$3,701	\$3,932	\$4,082	\$4,291	\$4,579	28.3%
Wichita State University							
Tuition	\$2,305	\$2,500	\$2,590	\$2,704	\$2,812	\$3,037	31.8%
Required Fees	<u>\$379</u>	<u>\$391</u>	<u>\$471</u>	<u>\$477</u>	<u>\$484</u>	<u>\$525</u>	38.4%
Total Per Semester	\$2,684	\$2,892	\$3,061	\$3,181	\$3,296	\$3,562	32.7%
Emporia State University							
Tuition	\$1,988	\$2,077	\$2,191	\$2,342	\$2,484	\$2,640	32.8%
Required Fees	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$840</u>	<u>\$876</u>	108.1%
Total Per Semester	\$2,409	\$2,551	\$2,702	\$2,886	\$3,324	\$3,516	46.0%
Pittsburg State University							
Tuition	\$1,990	\$1,990	\$2,230	\$2,382	\$2,528	\$2,715	36.4%
Required Fees	<u>\$451</u>	<u>\$451</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	<u>\$598</u>	32.6%
Total Per Semester	\$2,441	\$2,441	\$2,720	\$2,897	\$3,082	\$3,313	35.7%
Fort Hays State University							
Tuition	\$1,638	\$1,761	\$1,814	\$1,886	\$1,942	\$2,009	22.6%
Required Fees	<u>\$320</u>	<u>\$326</u>	<u>\$363</u>	<u>\$370</u>	<u>\$394</u>	<u>\$399</u>	24.8%
Total Per Semester	\$1,958	\$2,087	\$2,177	\$2,257	\$2,336	\$2,408	23.0%

* Exclusive of University of Kansas - Medical Center, KSU - Veterinary Medical Center and KSU - Salina

NOTE: Full-time denotes 12 credit hours

Source: KBOR Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for
Academic Year 2009 - Academic Year 2014
Graduate Students
(full-time, per semester)**

Table 2.1d

Institution	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
University of Kansas							
Standard Tuition	\$7,315	\$7,755	\$8,295	\$8,809	\$9,259	\$9,717	32.8%
Required Fees	<u>\$423</u>	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	4.2%
Total Per Semester	\$7,738	\$8,178	\$8,724	\$9,238	\$9,703	\$10,158	31.3%
Kansas State University							
Tuition	\$7,437	\$7,727	\$8,078	\$8,399	\$8,861	\$9,481	27.5%
Required Fees	<u>\$337</u>	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	<u>\$378</u>	12.2%
Total Per Semester	\$7,774	\$8,069	\$8,430	\$8,759	\$9,226	\$9,859	26.8%
Wichita State University							
Tuition	\$6,713	\$7,116	\$7,206	\$7,319	\$7,427	\$7,652	14.0%
Required Fees	<u>\$379</u>	<u>\$391</u>	<u>\$471</u>	<u>\$477</u>	<u>\$484</u>	<u>\$525</u>	38.4%
Total Per Semester	\$7,093	\$7,507	\$7,677	\$7,797	\$7,912	\$8,178	15.3%
Emporia State University							
Tuition	\$6,014	\$6,432	\$6,786	\$7,254	\$7,716	\$8,220	36.7%
Required Fees	<u>\$421</u>	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$840</u>	<u>\$876</u>	108.1%
Total Per Semester	\$6,435	\$6,906	\$7,297	\$7,798	\$8,556	\$9,096	41.4%
Pittsburg State University							
Tuition	\$5,514	\$5,765	\$6,013	\$6,317	\$6,705	\$7,295	32.3%
Required Fees	<u>\$451</u>	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	<u>\$598</u>	32.6%
Total Per Semester	\$5,965	\$6,235	\$6,503	\$6,832	\$7,259	\$7,893	32.3%
Fort Hays State University							
Tuition	\$4,854	\$5,218	\$5,375	\$5,375	\$5,532	\$5,721	17.9%
Required Fees	\$320	\$326	<u>\$363</u>	<u>\$370</u>	<u>\$394</u>	<u>\$399</u>	24.8%
Total Per Semester	\$5,174	\$5,545	\$5,738	\$5,745	\$5,926	\$6,120	18.3%

NOTE: Full-time denotes 12 credit hours

Source: KBOR Comprehensive Fee Schedule

Tuition and Fees- Resident/Non-resident by Student Level Academic Year 2014

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	\$4,197.75	\$4,612.50	\$3,915.00	\$2,811.00	\$2,184.00	\$2,355.00	\$1,680.00
Required Fees	\$441.05	\$441.05	\$377.70	\$652.25	\$623.00	\$598.00	\$499.05
Total Per Semester	\$4,638.80	\$5,053.55	\$4,292.70	\$3,463.25	\$2,807.00	\$2,953.00	\$2,179.05
Graduate (12 hrs.)							
Tuition	\$4,153.80		\$4,201.20	\$3,036.60	\$2,640.00	\$2,715.00	\$2,008.80
Required Fees	\$441.05		\$377.70	\$525.20	\$876.00	\$598.00	\$399.24
Total Per Semester	\$4,594.85		\$4,578.90	\$3,561.80	\$3,516.00	\$3,313.00	\$2,408.04
Non-resident							
Undergraduate (15 hrs.)							
Tuition	\$10,937.25	\$11,995.50	\$10,387.50	\$6,828.00	\$8,071.00	\$7,295.00	\$5,911.50
Required Fees	\$441.05	\$441.09	\$377.70	\$652.25	\$623.00	\$598.00	\$499.05
Total Per Semester	\$11,378.30	\$12,436.59	\$10,765.20	\$7,480.25	\$8,694.00	\$7,893.00	\$6,410.55
Graduate (12 hrs.)							
Tuition	\$9,717.00		\$9,481.20	\$7,652.40	\$8,220.00	\$7,295.00	\$5,721.00
Required Fees	\$441.05		\$377.70	\$525.20	\$876.00	\$598.00	\$399.24
Total Per Semester	\$10,158.05		\$9,858.90	\$8,177.60	\$9,096.00	\$7,893.00	\$6,120.24

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: KBOR Comprehensive Fee Schedule

**Five-Year Undergraduate Tuition and Fees Comparison
Academic Year 2008 and Academic Year 2013**
Resident Tuition and Required Fees (Academic Year)**

Table 2.3

	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	\$22,322	\$4,135	22.7%
Kansas State Univ. as % of Peer Average	87.8%	90.2%		
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%		

* University of Kansas Standard Undergraduate Tuition and Fees Rate
(for listing of peer institutions see Table 4.35, page 37)

** Table is from 2013 Data Book. Peer data for 2014 was not available at time of publication.

Source: US Dept of Education, IPEDS Institutional Characteristics Survey.

**Ratio of Tuition Revenues to Educational Costs
Fiscal Year 2008 - Fiscal Year 2013**

Table 2.4

Institution	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
University of Kansas	61.8%	64.5%	69.5%	70.7%	70.1%	71.7%
Kansas State University	54.0%	53.6%	62.8%	66.9%	64.5%	66.8%
Wichita State University	47.6%	51.5%	51.5%	55.4%	54.0%	55.0%
Subtotal	56.5%	58.5%	64.0%	66.8%	65.4%	67.0%
Emporia State University	39.9%	42.1%	42.5%	42.8%	42.9%	43.3%
Pittsburg State University	41.0%	39.9%	45.4%	47.0%	48.3%	49.0%
Fort Hays State University	36.4%	37.2%	50.7%	51.4%	53.8%*	56.1%
Subtotal	39.2%	39.7%	45.5%	47.1%	48.5%	49.6%
State Universities Total	53.0%	54.8%	60.4%	62.9%	62.1%	63.7%

*After the printing of the 2013 Data Book, FHSU discovered a reporting error which changed their total for educational costs in FY 2012. FHSU's percentage for FY 2012 has been updated to reflect this correction.

NOTE: Compiled from Tuition revenues as a percentage of Education costs, defined as: General Use expenditures for Instruction, 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

***Table is from 2013 Data Book. 2013 CPI data was not available at time of publication.

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

***Table is from 2013 Data Book. Data for 2013 was not available at time of publication.

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%	

*Table is from 2013 Data Book. 2013 CPI data was not available at time of publication.

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 2008 - Fall 2013**

Table 3.1

Institution	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	% Change 08 - 13
University of Kansas	26,999	26,826	26,266	25,448	24,577	24,435	-9.5%
University of Kansas- Med Center	3,103	3,178	3,196	3,270	3,362	3,349	7.9%
Kansas State University	23,081	23,144	23,126	23,406	23,914	24,116	4.5%
KSU- Vet Med Center	439	437	462	457	464	465	5.9%
Wichita State University	14,612	14,823	14,806	15,100	14,898	14,550	-0.4%
Emporia State University	6,404	6,314	6,262	5,976	5,867	6,033	-5.8%
Pittsburg State University	7,127	7,277	7,130	7,275	7,289	7,400	3.8%
Fort Hays State University	10,107	11,308	11,883	12,802	13,310	13,441	33.0%
State Universities Total	91,872	93,307	93,131	93,734	93,681	93,789	2.1%

Source: *Kansas Higher Education Enrollment Report (KHEER)*

Full-Time Equivalent Enrollment by Institution
Fall 2008 - Fall 2013**

Table 3.2

Institution	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	% Change 08 - 13
University of Kansas*	24,503	24,340	23,989	23,290	22,468	22,327	-8.9%
Kansas State University	19,257	19,487	19,678	20,014	20,596	20,765	7.8%
KSU- Vet Medical Center	674	687	721	723	723	712	5.7%
Wichita State University	11,172	11,392	11,366	11,686	11,662	11,696	4.7%
Emporia State University	5,285	5,226	5,189	4,908	4,745	4,917	-7.0%
Pittsburg State University	6,673	6,851	6,858	6,984	6,876	6,991	4.8%
Fort Hays State University	6,543	7,256	7,526	8,198	8,498	8,704	33.0%
State Universities Total	74,107	75,239	75,327	75,803	75,569	76,113	2.7%

* Exclusive of University of Kansas - Medical Center which does not report FTE enrollment.

** FTE differences, when compared to other institutionally reported FTE numbers in Data Book, are due to rounding calculations.

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

Source: *Kansas Higher Education Enrollment Report (KHEER)*

Demographic Profiles of Students at State Universities Fall 2008 - Fall 2013

Table 3.3

Enrollment: Headcount	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	% Change 08 - 13
Undergrad	70,224	71,420	71,572	72,381	72,581	72,697	3.5%
Master's*	15,213	15,311	14,674	14,421	13,972	13,793	-9.3%
Doctoral*	6,435	6,576	6,885	6,932	7,128	7,299	13.4%
Total	91,872	93,307	93,131	93,734	93,681	93,789	2.1%
Enrollment: FTE							
Undergrad	59,312	60,224	60,275	60,791	60,786	61,323	3.4%
Master's*	10,578	10,829	10,671	10,593	10,257	10,159	-4.0%
Doctoral*	4,219	4,187	4,381	4,419	4,526	4,631	9.8%
Total	74,109	75,240	75,327	75,803	75,569	76,113	2.7%
Student Status Headcount							
Full-time	67,040	68,124	69,134	69,602	69,801	70,386	5.0%
Part-time	24,832	25,183	23,997	24,132	23,880	23,403	-5.8%
Total	91,872	93,307	93,131	93,734	93,681	93,789	2.1%
Student Residency Headcount							
Resident	67,642	67,265	66,256	65,808	65,191	64,133	-5.2%
Non-resident	24,230	26,042	26,875	27,926	28,490	29,656	22.4%
Total	91,872	93,307	93,131	93,734	93,681	93,789	2.1%
Student Status Headcount							
On-Campus	78,658	78,802	78,693	77,466	77,667	77,824	-1.1%
Off-Campus	13,214	14,505	14,438	16,268	16,014	15,965	20.8%
Total	91,872	93,307	93,131	93,734	93,681	93,789	2.1%
Student Age: Undergrads Headcount							
19 and under	20,808	21,168	20,197	20,464	21,332	21,781	4.7%
20 - 24	38,539	38,718	39,358	39,213	38,398	38,273	-0.7%
25 and Over	10,875	11,528	12,013	12,704	12,849	12,639	16.2%
Unknown	2	6	4	0	2	4	100.0%
Total	70,224	71,420	71,572	72,381	72,581	72,697	3.5%
Student Age: Graduates Headcount							
24 and Under	5,203	5,358	5,441	5,227	5,252	5,257	1.0%
25 and Over	16,417	16,499	16,083	16,106	15,835	15,814	-3.7%
Unknown	28	30	35	20	13	21	-25.0%
Total	21,648	21,887	21,559	21,353	21,100	21,092	-2.6%
Student Race/Ethnicity** Headcount							
White	68,663	66,742	67,606	66,845	66,175	65,755	-4.2%
Non-resident Alien	8,748	9,727	10,277	10,537	10,667	10,804	23.5%
Black or African-American	3,346	3,451	3,699	3,929	3,983	3,847	15.0%
American Indian/Alaska Native	913	881	692	646	584	580	-36.5%
Asian	2,668	2,679	2,521	2,566	2,593	2,620	-1.8%
Hispanic	3,192	3,290	4,190	4,606	5,055	5,333	67.1%
Native Hawaiian/ Pacific Islander	NA	NA	96	100	91	105	NA
Two or more Races	NA	NA	1,623	2,026	2,417	2,735	NA
Unknown	4,342	6,537	2,427	2,479	2,116	2,010	-53.7%
Total	91,872	93,307	93,131	93,734	93,681	93,789	2.1%

*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.

NOTE: Totals include the six state universities, University of Kansas- Medical Center and KSU - Veterinary Medicine Center.

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

Enrollment Headcount by Institution and Gender Fall 2008 - Fall 2013

Table 3.4

Institution	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	% Change 08 - 13
University of Kansas							
Male	13,462	13,478	13,292	12,772	12,398	12,276	-8.8%
Female	13,537	13,348	12,974	12,676	12,179	12,159	-10.2%
Institution Total	26,999	26,826	26,266	25,448	24,577	24,435	-9.5%
Univ. of Kansas- Med Center							
Male	1,099	1,152	1,217	1,249	1,274	1,321	20.2%
Female	2,004	2,026	1,979	2,021	2,088	2,028	1.2%
Institution Total	3,103	3,178	3,196	3,270	3,362	3,349	7.9%
Kansas State University							
Male	11,486	11,626	11,807	11,984	12,294	12,351	7.5%
Female	11,595	11,518	11,319	11,422	11,620	11,765	1.5%
Institution Total	23,081	23,144	23,126	23,406	23,914	24,116	4.5%
KSU- Vet Med Center							
Male	120	119	118	116	116	108	-10.0%
Female	319	318	344	341	348	357	11.9%
Institution Total	439	437	462	457	464	465	5.9%
Wichita State University							
Male	6,673	6,769	6,762	6,955	6,855	6,973	4.5%
Female	7,939	8,054	8,044	8,145	8,043	7,577	-4.6%
Institution Total	14,612	14,823	14,806	15,100	14,898	14,550	-0.4%
Emporia State University							
Male	2,366	2,310	2,226	2,187	2,186	2,235	-5.5%
Female	4,038	4,004	4,036	3,789	3,681	3,798	-5.9%
Institution Total	6,404	6,314	6,262	5,976	5,867	6,033	-5.8%
Pittsburg State University							
Male	3,579	3,689	3,662	3,731	3,645	3,656	2.2%
Female	3,548	3,588	3,468	3,544	3,644	3,744	5.5%
Institution Total	7,127	7,277	7,130	7,275	7,289	7,400	3.8%
Fort Hays State University							
Male	4,133	4,708	4,910	5,322	5,546	5,469	32.3%
Female	5,974	6,600	6,973	7,480	7,764	7,972	33.4%
Institution Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%
State Universities							
Male	42,918	43,851	43,994	44,316	44,314	44,389	3.4%
Female	48,954	49,456	49,137	49,418	49,367	49,400	0.9%
State Universities Total	91,872	93,307	93,131	93,734	93,681	93,789	2.1%

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

* 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.

** Table is from 2013 Data Book. ACT Data for 2014 was not available at time of publication.

NOTE: Data is expressed in ACT Enhanced Scores for all years.

Source: Institutions's ACT Class Profile Reports; State Average is collected from ACT State Report

Degrees Conferred at State Universities by Type Academic Year 2008 - Academic Year 2013

Table 3.6

Award level	AY 2008	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	% Change 08 - 13
Associate degrees	215	189	230	197	187	213	-0.9%
Bachelors degrees	12,530	12,846	13,160	13,238	14,155	14,464	15.4%
Master's degrees	4,180	4,405	4,598	4,965	5,162	4,780	14.4%
Doctoral degrees**	1,111	1,086	1,131	1,205	1,165	1,213	9.2%
Degrees Total	18,036	18,526	19,119	19,605	20,669	20,670	14.6%

Degrees Conferred at State Universities by Institution Academic Year 2008 - Academic Year 2013

Table 3.6a

Institutions	AY 2008	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	% Change 08 - 13
Univ. of Kansas- Main Campus*	5,574	5,675	5,782	5,795	6,130	5,990	7.5%
Univ. of Kansas- Medical Center*	633	669	677	691	753	692	9.3%
Kansas State University	4,581	4,406	4,441	4,667	4,802	4,861	6.1%
Wichita State University	2,580	2,469	2,890	2,841	2,890	2,942	14.0%
Emporia State University	1,213	1,424	1,391	1,384	1,373	1,284	5.9%
Pittsburg State University	1,487	1,593	1,587	1,621	1,661	1,570	5.6%
Fort Hays State University	1,968	2,290	2,351	2,606	3,060	3,331	69.3%
Degrees Total	18,036	18,526	19,119	19,605	20,669	20,670	14.6%

* 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 2008 First-time Freshmen						
- Graduated by Aug 31, 2012	37.2%	27.7%	19.5%	21.7%	26.1%	18.4%
- Still Enrolled in Fall 2012	26.2%	37.1%	32.9%	22.6%	28.1%	30.3%
5-Year Grad Rate						
Percent of 2007 First-time Freshmen						
- Graduated by Aug 31, 2012	56.4%	53.2%	39.0%	34.5%	42.9%	39.1%
- Still Enrolled in Fall 2012	7.7%	10.8%	16.6%	10.2%	10.5%	11.7%
6-Year Grad Rate						
Percent of 2006 First-time Freshmen						
- Graduated by Aug 31, 2012	64.1%	58.2%	41.2%	41.5%	52.3%	42.1%
- Still Enrolled in Fall 2012	3.1%	3.6%	7.8%	5.1%	3.4%	7.4%
8-Year Grad Rate						
Percent of 2004 First-time Freshmen						
- Graduated by Aug 31, 2012	63.9%	62.1%	48.0%	43.5%	55.6%	44.4%
- Still Enrolled in Fall 2012	1.4%	0.9%	4.4%	1.4%	2.2%	3.2%

NOTE: Student enrollment reported is the number of first-time, full-time freshmen (degree-seeking) enrolled in twelve or more hours of credit.

**One Year Retention Rate of First-time, Full-time Freshmen
Fall 2007 - Fall 2011**

Table 3.8

Institution	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
University of Kansas					
Number of First-Time Freshmen	4,028	4,436	3,895	3,490	3,493
Number Enrolled in Succeeding Year	3,212	3,452	3,090	2,788	2,765
Percent	79.7%	77.8%	79.3%	79.9%	79.2%
Kansas State University					
Number of First-Time Freshmen	3,301	3,518	3,420	3,465	3,540
Number Enrolled in Succeeding Year	2,567	2,786	2,771	2,835	2,843
Percent	77.8%	79.2%	81.0%	81.8%	80.3%
Wichita State University					
Number of First-Time Freshmen	1,145	1,249	1,206	1,103	1,190
Number Enrolled in Succeeding Year	837	874	840	801	835
Percent	73.1%	70.0%	69.7%	72.6%	70.2%
Emporia State University					
Number of First-Time Freshmen	746	655	660	616	575
Number Enrolled in Succeeding Year	514	449	482	425	404
Percent	68.9%	68.5%	73.0%	69.0%	70.3%
Pittsburg State University					
Number of First-Time Freshmen	1,011	1,018	990	1,077	1,148
Number Enrolled in Succeeding Year	730	746	690	764	776
Percent	72.2%	73.3%	69.7%	70.9%	67.6%
Fort Hays State University					
Number of First-Time Freshmen	759	766	827	869	954
Number Enrolled in Succeeding Year	562	524	572	553	642
Percent	74.0%	68.4%	69.2%	63.6%	67.3%

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 2011 Cohort, First-time, Full-time Freshmen by ACT Score

Table 3.81

Institution	ACT Composite Scores of Students						Subtotal-		Total
	12 - under	13 - 16	17 - 22	23 - 26	27 - 31	Over 31	ACT Scores	No ACT Scores	
University of Kansas									
First-Time Freshmen, Fall 2011	1	52	969	1,269	950	244	3,485	8	3,493
Number Enrolled, Fall 2012	1	19	690	1,008	815	226	2,759	6	2,765
Percent	100.0%	36.5%	71.2%	79.4%	85.8%	92.6%	79.2%	75.0%	79.2%
Kansas State University									
First-Time Freshmen, Fall 2011	8	74	886	974	730	156	2,828	712	3,540
Number Enrolled, Fall 2012	3	47	665	819	644	148	2,326	517	2,843
Percent	37.5%	63.5%	75.1%	84.1%	88.2%	94.9%	82.2%	72.6%	80.3%
Wichita State University									
First-Time Freshmen, Fall 2011	0	47	442	395	199	23	1,106	84	1,190
Number Enrolled, Fall 2012	0	28	290	290	164	22	794	41	835
Percent	0.0%	59.6%	65.6%	73.4%	82.4%	95.7%	71.8%	48.8%	70.2%
Emporia State University									
First-Time Freshmen, Fall 2011	4	37	269	161	51	3	525	50	575
Number Enrolled, Fall 2012	1	23	189	117	46	3	379	25	404
Percent	25.0%	62.2%	70.3%	72.7%	90.2%	100.0%	72.2%	50.0%	70.3%
Pittsburg State University									
First-Time Freshmen, Fall 2011	1	87	572	253	111	12	1,036	112	1,148
Number Enrolled, Fall 2012	0	54	390	197	95	10	746	30	776
Percent	0.0%	62.1%	68.2%	77.9%	85.6%	83.3%	72.0%	26.8%	67.6%
Fort Hays State University									
First-Time Freshmen, Fall 2011	2	63	409	261	118	9	862	92	954
Number Enrolled, Fall 2012	1	31	272	196	95	9	604	38	642
Percent	50.0%	49.2%	66.5%	75.1%	80.5%	100.0%	70.1%	41.3%	67.3%

NOTE: Student enrollment reported is the number of first-time, full-time freshmen (degree-seeking) enrolled in twelve or more hours of credit.

**Summary of Undergraduate Transfers to State Universities
by Institution of Last Attendance, Fall 2013**

Table 3.9

Institution of Last Attendance	Receiving Institution						Total	Percent of Total
	KU	KSU	WSU	ESU	PSU	FHSU		
State Universities								
University of Kansas	0	22	39	9	7	19	96	1.3%
Kansas State University*	50	0	46	5	9	32	142	1.9%
Wichita State University	49	22	0	2	2	23	98	1.3%
Emporia State University	14	16	17	0	5	7	59	0.8%
Pittsburg State University	10	19	9	2	0	8	48	0.6%
Fort Hays State University	12	32	38	2	2	0	86	1.1%
Subtotal	135	111	149	20	25	89	529	7.0%
Other State Institutions								
Community Colleges	704	756	790	239	380	448	3,317	43.8%
Technical Institutions	3	12	30	19	8	12	84	1.1%
Washburn University	25	27	4	6	3	10	75	1.0%
Subtotal	732	795	824	264	391	470	3,476	45.9%
Other Institutions								
Kansas Independent Inst.	42	73	73	19	8	43	258	3.4%
Out of State	339	448	175	52	157	382	1,553	20.5%
Foreign	35	67	23	32	68	1,190	1,415	18.7%
Other Institutions/Unknown	10	288	43	0	0	2	343	4.5%
Subtotal	426	876	314	103	233	1,617	3,569	47.1%
TOTAL	1,293	1,782	1,287	387	649	2,176	7,574	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 2014

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
UNCLASSIFIED					
1.0 INSTRUCTION					
1.1 General Academic Instruction	2,320.67	2,053.11	1,433.87	124.95	614.01
1.4 Preparatory/ Adult Basic Education	62.07	0.00	0.00	0.00	0.00
1.5 Continuing Education	0.00	9.00			
Subtotal - INSTRUCTION	2,382.74	2,062.11	1,433.87	124.95	614.01
2.0 RESEARCH					
2.1 Institutional/Research Centers	517.32	325.24	407.36	0.00	180.58
2.2 Individual/Project Research	264.30	22.00	209.39	0.00	41.05
2.7 Research Support	0.00	22.55	0.00	0.00	0.00
Subtotal - RESEARCH	781.62	369.79	616.75	0.00	221.63
3.0 PUBLIC SERVICES					
3.1 Patient Services	67.30	0.00	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	11.66	8.00	16.62
3.3 Cooperative Extension	21.36	54.78	283.90	0.00	0.00
3.5 Public Broadcasting	0.00	0.00	0.00	0.00	14.00
3.6 International Service	0.00	0.00	8.18	0.00	84.15
Subtotal - PUBLIC SERVICE	88.66	54.78	303.74	8.00	114.77
4.0 ACADEMIC SUPPORT					
4.1 Libraries	138.83	42.55	75.60	0.00	19.00
4.2 Museums/Galleries	26.55	0.00	8.00	0.00	9.00
4.3 Audiovisual Services	0.00	0.00	0.00	0.00	13.00
4.4 Computing Support	106.80	13.80	88.40	0.00	47.00
4.5 Ancillary Support	0.00	0.00	2.00	0.00	1.00
4.6 Academic Administration	118.92	171.35	72.73	36.52	70.09
4.7 Course/Curriculum Development	2.00	0.00	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	393.10	227.70	246.73	36.52	159.09
5.0 STUDENT SERVICES					
5.1 Student Service Administration	17.45	25.40	42.50	0.00	9.80
5.2 Social/Cultural Development	52.65	0.00	35.56	0.00	40.04
5.3 Counseling/Career Guidance	29.71	8.90	28.90	0.00	11.00
5.4 Financial Aid Administration	21.00	4.00	10.00	0.00	13.00
5.5 Student Auxiliary Services	0.00	14.63	0.00	0.00	0.00
5.6 Intercollegiate Athletics	5.45	0.00	14.00	0.00	24.00
5.7 Student Recruitment/Admissions/Records	70.49	4.10	33.00	0.00	20.50
Subtotal - STUDENT SERVICES	196.75	57.03	163.95	0.00	118.34
6.0 INSTITUTIONAL SUPPORT					
6.1 Executive Management	69.62	31.54	54.85	0.00	31.50
6.2 Fiscal Operations	46.75	24.43	26.00	0.00	9.00
6.3 General Administrative Services	76.55	98.59	17.09	0.00	10.00
6.4 Logistical Services	88.75	0.00	49.75	0.00	0.00
6.7 Public Relations / Development	38.25	12.00	39.70	0.00	15.00
Subtotal - INSTITUTIONAL SUPPORT	319.92	166.56	187.39	0.00	65.50
7.0 PHYSICAL PLANT	129.10	48.53	32.97	1.00	8.60
SUBTOTAL - EDUCATIONAL AND GENERAL	4,291.89	2,986.50	2,985.41	170.47	1,301.94
9.1 AUXILIARY ENTERPRISES	107.55	2.00	129.51	0.00	6.00
9.3 SERVICE CLEARING	10.62	19.59	19.31	0.00	0.00
9.5 LOCAL AGENCY	0.00	0.00	145.90	0.00	0.00
TOTAL - UNCLASSIFIED	4,410.06	3,008.09	3,280.12	170.47	1,307.94
CLASSIFIED*					
Educational and General	782.51	201.18	1,320.61	153.34	602.45
Auxiliary Enterprises	90.00	28.50	355.20	0.00	29.00
Service Clearing	0.00	43.06	92.82	0.00	11.00
Local Agency	0.00	0.00	52.46	0.00	0.00
TOTAL - CLASSIFIED	872.51	272.74	1,821.10	153.34	642.45
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	5,282.57	3,280.83	5,101.22	323.81	1,950.39

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

Source: DBTF section XIII

Summary of Budgeted Positions by Program FY 2014

Table 4.1

Category	ESU	PSU	FHSU	Total - All Universities
UNCLASSIFIED				
1.0 INSTRUCTION				
1.1 General Academic Instruction	298.75	329.30	340.85	7,515.52
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	62.07
Subtotal - INSTRUCTION	298.75	329.30	340.85	7,577.59
2.0 RESEARCH				
2.1 Institutional/Research Centers	0.00	12.38	0.00	1,442.88
2.2 Individual/Project Research	0.00	35.11	0.00	571.85
Subtotal - RESEARCH	0.00	47.49	0.00	2,037.28
3.0 PUBLIC SERVICES				
3.1 Patient Services	0.00	0.00	0.00	67.30
3.2 Community Services	16.25	17.33	23.00	92.86
3.3 Cooperative Extension	1.00	0.00	0.00	361.04
3.4 Public Broadcasting	0.00	7.50	0.00	21.50
3.5 Community Education	0.00	0.00	0.00	92.33
Subtotal - PUBLIC SERVICE	17.25	24.83	23.00	635.03
4.0 ACADEMIC SUPPORT				
4.1 Libraries	12.00	11.00	12.00	310.98
4.2 Museums/Galleries	0.00	0.00	6.50	50.05
4.3 Audiovisual Services	0.00	2.00	7.00	22.00
4.4 Computing Support	21.00	24.00	34.00	335.00
4.5 Ancillary Support	0.00	0.48	2.25	5.73
4.6 Academic Administration	24.00	17.60	13.75	524.96
4.7 Course/Curriculum Development	0.00	0.50	0.00	2.50
4.8 Academic Personnel Development	57.00	55.58	75.50	1,251.22
Subtotal - ACADEMIC SUPPORT	57.00	55.58	75.50	1,251.22
5.0 STUDENT SERVICES				
5.1 Student Service Administration	1.00	7.77	4.80	108.72
5.2 Social/Cultural Development	14.00	7.41	2.00	151.66
5.3 Counseling/Career Guidance	6.50	5.00	7.00	97.01
5.4 Financial Aid Administration	4.00	6.00	5.00	63.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	14.63
5.6 Intercollegiate Athletics	24.50	31.00	25.10	124.05
5.7 Student Recruitment/Admissions/Records	16.00	11.00	14.00	169.09
Subtotal - STUDENT SERVICES	66.00	68.18	57.90	728.15
6.0 INSTITUTIONAL SUPPORT				
6.1 Executive Management	14.00	23.75	9.00	234.26
6.2 Fiscal Operations	9.00	5.50	10.00	130.68
6.3 General Administrative Services	2.00	5.50	1.25	210.98
6.4 Logistical Services	0.00	0.00	0.00	138.50
6.7 Public Relations / Development	22.50	22.34	5.00	154.79
Subtotal - INSTITUTIONAL SUPPORT	47.50	57.09	25.25	869.21
7.0 PHYSICAL PLANT	4.00	6.86	6.00	237.06
SUBTOTAL - EDUCATIONAL AND GENERAL	490.50	589.33	528.50	13,335.54
9.1 AUXILIARY ENTERPRISES	19.00	15.82	14.50	294.38
9.3 SERVICE CLEARING	0.00	0.00	4.00	53.52
TOTAL - UNCLASSIFIED	509.50	605.15	547.00	13,829.34
CLASSIFIED				
Educational and General	238.15	271.39	241.50	3,811.13
Auxiliary Enterprises	42.00	36.25	31.50	612.45
Service Clearing	4.50	5.09	7.00	163.47
Local Agency	0.00	0.00	0.00	0.00
TOTAL - CLASSIFIED	284.65	312.73	280.00	4,639.51
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	794.15	917.88	827.00	18,468.85

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 2014
(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	445	524	42	132	77	104	45	1,369
Average Salary	\$119,719	\$73,431	\$120,768	\$97,949	\$71,140	\$77,824	\$78,408	\$92,662
Associate Professors	425	325	24	129	76	73	71	1,123
Average Salary	\$81,891	\$75,043	\$88,588	\$70,824	\$57,286	\$58,796	\$64,881	\$74,539
Assistant Professors	245	329	35	117	48	74	100	948
Average Salary	\$71,578	\$64,176	\$70,914	\$63,237	\$53,943	\$57,068	\$58,637	\$64,565
Instructors	1	241	3	22	47	62	66	442
Average Salary	\$45,140	\$45,296	\$63,136	\$46,525	\$40,219	\$47,554	\$49,432	\$45,872
Total All Ranks	1,116	1,419	104	400	248	313	282	3,882
Average Salary	\$94,678	\$66,876	\$94,902	\$76,219	\$57,706	\$62,483	\$61,209	\$75,230

Source: DBTF Sections I & V

Average Faculty Salaries by Academic Rank
Full-time Instructional Faculty
Combined 9- and 12- Month Appointments - FY 2014
(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	414	275	19	132	77	104	45	1,066
Average Salary	\$120,800	\$103,602	\$112,835	\$97,949	\$71,140	\$77,824	\$78,408	\$103,822
Associate Professors	412	274	13	129	76	73	71	1,048
Average Salary	\$81,957	\$74,838	\$89,873	\$70,824	\$57,286	\$58,796	\$64,881	\$74,264
Assistant Professors	227	260	14	117	48	74	100	840
Average Salary	\$72,950	\$64,766	\$80,259	\$63,237	\$53,943	\$57,068	\$58,637	\$64,997
Instructors	1	208	1	22	47	62	66	407
Average Salary	\$45,140	\$44,463	\$72,000	\$46,525	\$40,219	\$47,554	\$49,432	\$45,430
Total All Ranks	1,054	1,017	47	400	248	313	282	3,361
Average Salary	\$95,239	\$73,829	\$95,911	\$76,219	\$57,706	\$62,483	\$61,209	\$77,831

* Exclusive of University of Kansas - Medical Center.

Source: DBTF Section I

**FY 2014 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	439	329	39	121	67	101	40	1,136
Average Salary Increase	2.30%	2.51%	2.83%	3.94%	0.00%	1.77%	4.14%	2.46%
Associate Professors	417	298	20	114	75	72	60	1,056
Average Salary Increase	3.07%	3.49%	4.99%	4.55%	0.84%	1.93%	4.77%	3.29%
Assistant Professors	192	280	25	85	49	62	88	781
Average Salary Increase	2.73%	4.27%	4.48%	4.78%	1.20%	1.34%	5.97%	3.72%
Instructors	1	190	1	19	35	52	59	357
Average Salary Increase	1.40%	2.22%	62.09%	4.46%	0.46%	1.20%	5.82%	2.82%
Total All Ranks	1,049	1,097	85	339	226	287	247	3,330
Average Salary Increase	2.62%	3.11%	3.98%	4.32%	0.56%	1.64%	5.24%	2.97%

* Exclusive of University of Kansas - Medical Center.

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

Source: DBTF Section VI

**FY 2014 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	1	1	1	1	6
Average Salary Increase	0.00%	15.00%	NA	NA	4.69%	2.42%	4.41%	5.26%
Vice-Presidents	9	5	NA	3	3	3	3	26
Average Salary Increase	2.17%	4.30%	NA	7.01%	2.27%	1.00%	5.42%	3.32%
Assoc. Vice-Presidents/ Asst. Vice-President/ Directors	131	107	2	15	12	50	17	334
Average Salary Increase	2.24%	2.52%	9.03%	4.99%	1.59%	1.44%	4.85%	2.55%
Deans	10	9	1	5	5	5	6	41
Average Salary Increase	1.91%	2.52%	6.05%	3.94%	0.00%	1.00%	4.28%	2.44%
Other Unclassified with Faculty Rank	75	55	4	12	10	108	10	274
Average Salary Increase	2.65%	2.32%	3.33%	4.90%	1.48%	1.50%	4.51%	2.43%
Other Unclassified without Faculty Rank	1,720	754	66	485	118	0	156	3,299
Average Salary Increase	2.09%	2.09%	2.67%	5.45%	0.49%	0.00%	5.03%	2.69%
Total Other Unclassified	1,946	931	73	521	149	167	193	3,980
Average Salary Increase	2.12%	2.32%	3.20%	5.38%	0.85%	1.45%	4.94%	2.68%
Total Faculty (Table 4.32)	1,049	1,097	85	339	226	287	247	3,330
Average Salary Increase	2.62%	3.11%	3.98%	4.36%	0.56%	1.64%	5.24%	2.99%
Total Faculty and Other Unclassified	2,995	2,028	158	860	375	454	440	7,310
Average Salary Increase	2.35%	2.79%	3.73%	4.89%	0.67%	1.57%	5.11%	2.84%

* Exclusive of University of Kansas - Medical Center.

Source: *DBTF Section VI*

**Summary of Budgeted Salary Increases for Full-time Continuing
Unclassified Personnel
FY 2014 over FY 2013**

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	223	38	1	88	337	0	4	691
.10 to 2.99	2,147	1,571	117	164	2	405	14	4,420
3.00 to 4.99	371	172	13	421	7	17	323	1,324
5.00 to 6.99	116	63	6	81	20	16	62	364
7.00 to 8.99	61	23	3	53	6	9	3	158
9.00 to 11.99	37	33	5	52	2	5	17	151
12.00 to 14.99	22	32	5	31	1	2	8	101
15.00 to 19.99	11	46	0	25	0	0	6	88
20.00 and Over	7	50	8	15	0	0	3	83
Total No. of Persons	2,995	2,028	158	930	375	454	440	7,380
Average \$ increase	\$1,697	\$2,013	\$3,495	\$3,191	\$391	\$994	\$3,075	\$1,983
Average % Increase	2.35%	2.79%	3.73%	4.89%	0.67%	1.57%	5.11%	2.84%

* 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

* 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.

*** Data for FY 2014 was not available at time of publication.

Graduate Teaching Assistants by Number and Average Stipend FY 2014

Table 4.36

Institution	Total Headcount	Full-time Equivalent		Average Stipend
Univ. of Kansas*	1,108	509.7	\$	15,072.05
Kansas State Univ.	618	291.0	\$	12,593.00
Kansas State Univ. - Vet Med	1	0.5	\$	32,724.00
Wichita State Univ.	328	132.7	\$	9,325.18
Emporia State Univ.	96	22.3	\$	7,200.00
Pittsburg State Univ.	97	16.6	\$	4,745.00
Fort Hays State Univ.	85	34.0	\$	-
Total	2,333	1006.8	\$	12,736.95

Graduate Research Assistants by Number and Average Stipend FY 2014

Institution	Total Headcount	Full-time Equivalent		Average Stipend
Univ. of Kansas*	643	310.1	\$	15,720.20
Kansas State Univ.	712	337.1	\$	16,414.00
Kansas State Univ. - Vet Med	53	26.3	\$	11,822.00
Wichita State Univ.	227	84.7	\$	10,926.58
Emporia State Univ.**	16	0.0	\$	7,200.00
Pittsburg State Univ.**	2	0.0	\$	9,761.00
Fort Hays State Univ.	0	0.0	\$	-
Total	1,653	758.2	\$	15,357.88

Other Graduate Assistants by Number and Average Stipend FY 2014

Institution	Total Headcount	Full-time Equivalent		Average Stipend
Univ. of Kansas*	68	40.0	\$	9,389.61
Kansas State Univ.	47	21.8	\$	12,448.00
Kansas State Univ. - Vet Med	0	0.0	\$	-
Wichita State Univ.	106	40.6	\$	7,171.97
Emporia State Univ.**	37	0.0	\$	7,200.00
Pittsburg State Univ.**	15	0.0	\$	10,914.00
Fort Hays State Univ.	0	0.0	\$	-
Total	273	102.4	\$	9,161

* 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 2014**

Table 4.4

Age Category	KU	KUMC	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ.
29 and Under	19	14	39	0	13	5	7	12	109
30 - 39	204	295	298	28	101	49	46	62	1083
40 -44	152	115	155	15	68	23	40	47	615
45 - 49	149	116	158	17	43	24	47	36	590
50 -54	121	114	165	17	56	30	48	39	590
55	31	27	39	4	10	10	7	5	133
56	28	19	31	0	14	6	9	5	112
57	32	23	50	1	18	9	8	8	149
58	29	25	35	0	12	13	8	7	129
59	20	23	31	4	15	6	10	5	114
60	35	21	29	4	14	12	11	3	129
61	37	17	35	2	23	9	12	8	143
62	43	10	27	1	15	3	5	9	113
63	35	13	30	2	10	5	11	7	113
64	22	18	26	0	12	6	9	4	97
65	24	10	21	1	21	8	8	5	98
66	30	13	24	5	8	8	11	5	104
67	19	8	17	0	6	5	2	2	59
68	21	5	11	2	8	6	3	1	57
69	19	2	9	0	6	5	3	2	46
70	10	7	4	1	5	1	2	3	33
Over 70	36	16	32	0	24	5	6	7	126
Total	1,116	911	1,266	104	502	248	313	282	4,742

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>
2.3%	22.8%	13.0%	12.4%	12.4%	16.2%	11.9%	9.0%

Source: DBTF Section IX

**Tenure Status of Institutional Personnel - State Universities
Fall 2013**

Table 4.5

Institution	Number Holding Tenure	Number Eligible for Tenure	Percentage of Eligible Faculty Holding Tenure
University of Kansas*	900	1,132	79.5%
Univ. of Kansas- Medical Center	239	333	71.8%
Kansas State University (includes ESARP, Vet Med)	820	1,101	74.5%
Wichita State University	307	419	73.3%
Emporia State University	164	217	75.6%
Pittsburg State University	210	278	75.5%
Fort Hays State University	140	217	64.5%
Total	2,780	3,697	75.20%

* Exclusive of University of Kansas - Medical Center.

**Faculty Resignations, Retirements, and Terminations by Institutions
FY 2009 - FY 2013**
Table 4.6

Categories	KU	KUMC	KSU and KSU-VM	WSU	ESU	PSU	FHSU	Total - All Univ.
Resignations/Deaths								
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	147
FY 2013	17	41	38	7	8	3	17	131
Retirements								
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	68
FY 2013	20	12	27	9	7	7	8	90
Terminations								
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	12
FY 2013	3	6	5	5	1	1	2	23

Source: *DBTF Section XI*

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**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.

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
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

NOTE: 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

NOTE: 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 2008 - Fall 2013**

**University of Kansas
Table A**

Enrollment: Headcount	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Undergraduate	20,811	20,550	19,852	19,222	18,708	18,744	-9.9%
Master's*	3,512	3,529	3,543	3,359	3,025	2,815	-19.8%
Doctoral*	2,676	2,747	2,871	2,867	2,844	2,876	7.5%
Total	26,999	26,826	26,266	25,448	24,577	24,435	-9.5%
Enrollment: FTE							
Undergraduate	18,990	18,731	18,136	17,632	17,099	17,155	-9.7%
Master's*	3,124	3,183	3,349	3,149	2,807	2,518	-19.4%
Doctoral*	2,390	2,425	2,504	2,509	2,561	2,654	11.0%
Total	24,504	24,340	23,989	23,290	22,468	22,327	-8.9%
Student Status							
Full-time	22,348	22,158	22,515	21,853	21,218	21,140	-5.4%
Part-time	4,651	4,668	3,751	3,595	3,359	3,295	-29.2%
Total	26,999	26,826	26,266	25,448	24,577	24,435	-9.5%
Student Residency							
Resident	18,890	18,706	18,147	17,364	16,579	16,011	-15.2%
Non-resident	8,109	8,120	8,119	8,084	7,998	8,424	3.9%
Total	26,999	26,826	26,266	25,448	24,577	24,435	-9.5%
Student Status							
On-Campus	25,490	25,182	24,718	23,793	23,044	22,931	-10.0%
Off-Campus	1,509	1,644	1,548	1,655	1,533	1,504	-0.3%
Total	26,999	26,826	26,266	25,448	24,577	24,435	-9.5%
Student Age: Undergraduates							
19 and under	7,676	7,319	6,658	6,404	6,542	6,883	-10.3%
20 - 24	11,448	11,491	11,434	10,941	10,308	10,083	-11.9%
25 and Over	1,687	1,740	1,760	1,877	1,858	1,777	5.3%
Unknown	0	0	0	0	0	1	NA
Total	20,811	20,550	19,852	19,222	18,708	18,744	-9.9%
Student Age: Graduates							
24 and Under	1,700	1,762	1,907	1,770	1,721	1,562	-8.1%
25 and Over	4,488	4,514	4,507	4,456	4,148	4,129	-8.0%
Unknown	0	0	0	0	0	0	0.0%
Total	6,188	6,276	6,414	6,226	5,869	5,691	-8.0%
Student Race/Ethnicity**							
White	20,741	20,273	19,975	19,071	18,036	17,576	-15.3%
Non-resident Alien	1,740	1,926	2,135	2,134	2,138	2,246	29.1%
Black or African-American	936	946	858	897	884	935	-0.1%
American Indian/Alaska Native	329	331	203	180	153	157	-52.3%
Asian	1,104	1,096	981	919	911	920	-16.7%
Hispanic	951	977	1,193	1,229	1,297	1,355	42.5%
Native Hawaiian/ Pacific Islander	NA	NA	13	17	16	21	NA
Two or more Races	NA	NA	522	676	834	908	NA
Unknown	1,198	1,277	386	325	308	317	-73.5%
Total	26,999	26,826	26,266	25,448	24,577	24,435	-9.5%

*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 2008 - Fall 2013**

**University of Kansas
Table A**

	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Occupancy in Univ. owned housing & Pct. to Total Enroll	5,035 18.6%	4,828 18.0%	4,693 17.9%	4,632 18.2%	4,917 20.0%	5,054 20.7%	0.4% 11.0%
Enroll: ACT Scores* (First-time freshmen)	ACT Scores for 2013 were not available for the January publication.						
12 and under	0%	0%	0%	0%	0%		NA
13 - 16	1%	1%	2%	2%	2%		NA
17 - 22	29%	30%	27%	28%	26%		NA
23 - 26	37%	37%	38%	36%	37%		NA
27 - 31	28%	26%	27%	27%	28%		NA
32 - 36	5%	6%	6%	7%	7%		NA
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	3,750	3,867	3,928	3,818	4,091	4,051	8.0%
Master's	1,262	1,276	1,279	1,392	1,489	1,332	5.5%
Doctoral	562	532	575	585	550	607	8.0%
Total	5,574	5,675	5,782	5,795	6,130	5,990	7.5%
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 2008 - FY 2013**

**University of Kansas
Table B**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase Exp.	\$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%	\$140,976,662 2.2%	17.7%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$258,718,538 5.1%	32.4%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$816,705 -14.2%	\$1,724,585 111.2%	\$1,848,440 7.2%	\$880,283 -52.4%	\$30,592 -96.5%	\$34,126 11.6%	< .01%
General Use Exp. Percent Increase GU	\$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%	\$399,729,326 4.1%	50.0%
Restricted Use Exp. Percent Increase RU	\$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%	\$398,993,254 1.0%	50.0%
Operating Expenditures Pct. Increase - Operating Exp.	\$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%	\$798,722,580 2.5%	100.0%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0.0%	\$115,786,472 NA	\$134,105,259 15.8%	\$0 -100.0%	\$0 0.0%	\$0 0.0%	0.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$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%	\$798,722,580 2.5%	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 2008 - FY 2013

University of Kansas Table C

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 -13
Instruction	\$214,566,572	\$205,303,660	\$204,714,753	\$209,647,930	\$219,395,841	\$251,562,898	17.2%
per FTE Student	\$9,004	\$8,378	\$8,411	\$8,739	\$9,420	\$11,197	24.4%
Academic Support	\$63,667,654	\$61,593,913	\$64,803,465	\$66,489,862	\$70,331,171	\$45,237,521	-28.9%
per FTE Student	\$2,672	\$2,514	\$2,662	\$2,772	\$3,020	\$2,013	-24.6%
Student Services	\$33,952,322	\$35,268,754	\$34,831,659	\$34,889,757	\$33,862,593	\$36,811,229	8.4%
per FTE Student	1,425	1,439	1,431	1,454	1,454	1,638	15.0%
Institutional Support	\$37,244,717	\$40,231,318	\$42,008,319	\$43,955,036	\$50,735,247	\$39,433,397	5.9%
per FTE Student	\$1,563	\$1,642	\$1,726	\$1,832	\$2,178	\$1,755	12.3%
Educational Program	\$349,431,265	\$342,397,645	\$346,358,196	\$354,982,585	\$374,324,852	\$373,045,045	6.8%
per FTE Student	\$14,663	\$13,973	\$14,230	\$14,798	\$16,072	\$16,603	13.2%
Physical Plant	\$43,293,215	\$45,500,042	\$43,356,256	\$45,146,338	\$47,173,952	\$54,828,513	26.6%
Research	\$62,935,035	\$86,817,951	\$84,699,543	\$88,628,252	\$89,946,506	\$106,602,187	69.4%
Public Service	\$17,988,379	\$12,760,269	\$11,418,750	\$11,962,438	\$10,332,051	\$10,087,139	-43.9%
Scholarships and Fellowships*	\$149,522,959	\$50,154,372	\$56,183,533	\$196,651,953	\$193,889,628	\$182,099,033	21.8%
Other (including Transfers)	\$6,320,238	\$6,975,208	\$9,209,469	\$4,308,833	\$9,154,781	\$12,446,221	96.9%
Total Educ. and General	\$629,491,091	\$544,605,487	\$551,225,747	\$701,680,399	\$724,821,770	\$739,108,138	17.4%
Auxiliary Enterprises	\$50,719,917	\$50,407,056	\$51,192,547	\$49,133,272	\$54,113,621	\$59,614,442	17.5%
Operating Expenditures	\$680,211,008	\$595,012,543	\$602,418,294	\$750,813,671	\$778,935,391	\$798,722,580	17.4%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$115,786,472	\$134,105,259	\$0	\$0	\$0	0.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$680,211,008	\$710,799,015	\$736,523,553	\$750,813,671	\$778,935,391	\$798,722,580	17.4%

*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.

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

**University of Kansas
Table D**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 -13
Instruction	\$167,386,007	\$167,976,184	\$166,622,200	\$168,282,992	\$175,191,937	\$205,205,584	22.6%
per FTE Student	\$7,024	\$6,855	\$6,846	\$7,015	\$7,522	\$9,133	30.0%
Academic Support	\$52,439,139	\$54,958,823	\$57,110,435	\$57,443,681	\$59,726,347	\$37,675,875	-28.2%
per FTE Student	\$2,200	\$2,243	\$2,346	\$2,395	\$2,564	\$1,677	-23.8%
Student Services	\$14,182,864	\$13,659,307	\$14,026,015	\$15,233,901	\$15,731,691	\$14,258,568	0.5%
per FTE Student	\$595	\$557	\$576	\$635	\$675	\$635	6.6%
Institutional Support	\$31,289,901	\$35,735,310	\$35,141,168	\$35,849,632	\$41,741,461	\$33,763,724	7.9%
per FTE Student	\$1,313	\$1,458	\$1,444	\$1,494	\$1,792	\$1,503	14.5%
Educational Program	\$265,297,911	\$272,329,624	\$272,899,818	\$276,810,206	\$292,391,436	\$290,903,751	9.7%
per FTE Student	\$11,132	\$11,114	\$11,212	\$11,539	\$12,554	\$12,948	16.3%
Physical Plant	\$35,011,044	\$37,100,850	\$36,927,911	\$40,311,045	\$40,829,906	\$44,239,700	26.4%
Research	\$18,819,569	\$21,052,143	\$19,334,918	\$19,740,573	\$20,129,695	\$29,462,403	56.6%
Public Service	\$3,923,187	\$3,420,905	\$2,940,494	\$3,171,041	\$3,124,695	\$3,327,403	-15.2%
Scholarships and Fellowships	\$15,151,788	\$15,795,637	\$15,950,054	\$17,049,368	\$17,461,724	\$16,084,839	6.2%
Other (including Transfers)	\$5,886,506	\$5,432,893	\$9,156,252	\$4,308,833	\$9,154,781	\$12,446,221	111.4%
Total Educ. and General	\$344,090,005	\$355,132,052	\$357,209,447	\$361,391,066	\$383,092,237	\$396,464,317	15.2%
Auxiliary Enterprises	\$883,856	\$669,032	\$817,730	\$829,443	\$917,387	\$3,265,009	269.4%
Total General Use Exp.	\$344,973,861	\$355,801,084	\$358,027,177	\$362,220,509	\$384,009,624	\$399,729,326	15.9%

Source: Operating summaries of Legislative Budget submittals.

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

**University of Kansas
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 -13
Classified - FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Classified - Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Unclassified - FTE	3,715.00	3,605.00	3,539.50	3,539.50	3,539.50	3,539.50	-4.7%
Unclassified - Expenditures	\$208,614,082	\$219,444,524	\$213,673,710	\$215,715,411	\$221,473,938	\$231,915,643	11.2%
Student Wages Expenditures	\$5,676,813	\$6,018,393	\$5,664,943	\$5,753,701	\$5,772,997	\$5,762,750	1.5%
Health Insurance	\$16,932,010	\$12,315,914	\$17,939,050	\$20,376,436	\$25,455,217	\$24,548,792	45.0%
All Other Fringe	\$33,437,407	\$34,571,484	\$34,089,025	\$35,035,375	\$36,101,687	\$38,073,975	13.9%
Subtotal Salaries- FTE	3,715.00	3,605.00	3,539.50	3,539.50	3,539.50	3,539.50	-4.7%
Subtotal Salaries- Exp.	\$264,660,312	\$272,350,315	\$271,366,728	\$276,880,923	\$288,803,839	\$300,301,160	13.5%
Other Operating Expenditures	\$69,838,307	\$71,150,807	\$74,843,309	\$72,780,697	\$82,998,237	\$86,568,796	24.0%
Utilities	\$10,475,242	\$12,299,962	\$11,817,140	\$12,558,889	\$12,207,548	\$12,859,370	22.8%
Total General Use Exp.	\$344,973,861	\$355,801,084	\$358,027,177	\$362,220,509	\$384,009,624	\$399,729,326	15.9%

NOTE: 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 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.

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

**Kansas State University
Table A**

Enrollment: Headcount	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Undergraduate	18,491	18,778	19,205	19,385	19,853	20,169	9.1%
Master's*	3,566	3,365	2,832	2,921	2,901	2,802	-21.4%
Doctoral*	1,024	1,001	1,089	1,100	1,160	1,145	11.8%
Total	23,081	23,144	23,126	23,406	23,914	24,116	4.5%
Enrollment: FTE							
Undergraduate	16,254	16,621	17,003	17,174	17,620	17,875	10.0%
Master's*	2,255	2,171	1,890	2,032	2,137	2,057	-8.8%
Doctoral*	749	695	785	808	840	833	11.3%
Total	19,258	19,487	19,678	20,014	20,596	20,765	7.8%
Student Status***							
Full-time	18,108	18,418	18,893	19,154	19,823	20,102	11.0%
Part-time	4,973	4,726	4,233	4,252	4,091	4,014	-19.3%
Total	23,081	23,144	23,126	23,406	23,914	24,116	4.5%
Student Residency							
Resident	18,108	17,276	16,989	16,972	17,147	17,172	-5.2%
Non-resident	4,973	5,868	6,137	6,434	6,767	6,944	39.6%
Total	23,081	23,144	23,126	23,406	23,914	24,116	4.5%
Student Status							
On-Campus	20,213	20,381	20,773	20,950	21,469	21,737	7.5%
Off-Campus	2,868	2,763	2,353	2,456	2,445	2,379	-17.1%
Total	23,081	23,144	23,126	23,406	23,914	24,116	4.5%
Student Age: Undergraduates							
19 and under	5,642	6,354	6,264	6,412	6,739	6,847	21.4%
20 - 24	11,003	10,593	10,976	10,970	11,015	11,215	1.9%
25 and Over	1,846	1,831	1,965	2,003	2,099	2,107	14.1%
Unknown	0	0	0	0	0	0	0.0%
Total	18,491	18,778	19,205	19,385	19,853	20,169	9.1%
Student Age: Graduates							
24 and Under	1,022	1,037	965	965	1,105	1,051	2.8%
25 and Over	3,568	3,329	2,956	3,056	2,956	2,896	-18.8%
Unknown	0	0	0	0	0	0	0.0%
Total	4,590	4,366	3,921	4,021	4,061	3,947	-14.0%
Student Race/Ethnicity**							
White	18,728	18,096	18,300	18,057	18,095	18,232	-2.6%
Non-resident Alien	1,427	1,703	1,806	1,853	2,040	2,098	47.0%
Black or African-American	836	884	993	989	1,016	964	15.3%
American Indian/Alaska Native	163	144	111	97	93	103	-36.8%
Asian	345	351	304	345	333	345	0.0%
Hispanic	746	815	1,058	1,174	1,273	1,326	77.7%
Native Hawaiian/ Pacific Islander	NA	NA	35	38	30	31	NA
Two or more Races	NA	NA	395	522	582	639	NA
Unknown	836	1,151	124	331	452	378	-54.8%
Total	23,081	23,144	23,126	23,406	23,914	24,116	4.5%

*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

*** 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 2008 - Fall 2013**

**Kansas State University
Table A**

	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Occupancy in Univ. owned housing & Pct. to Total Enroll	5,093 22.1%	5,145 22.2%	5,204 22.5%	5,340 22.8%	5,493 22.5%	6,007 24.4%	17.9% 10.6%
Enroll: ACT Scores** (First-time freshmen)	ACT Scores for 2013 were not available for the January publication.						
12 and under	0.2%	0.3%	0.3%	0.4%	0.2%		NA
13 - 16	3.6%	3.6%	3.7%	4.5%	3.9%		NA
17 - 22	34.1%	34.9%	35.6%	34.2%	34.7%		NA
23 - 26	34.6%	33.5%	33.8%	33.3%	34.6%		NA
27 - 31	22.8%	22.2%	22.0%	23.3%	22.0%		NA
32 - 36	4.7%	5.4%	4.6%	4.3%	4.5%		NA
Degrees Awarded							
Associate	63	59	66	65	49	49	-22.2%
Baccalaureate	3,450	3,224	3,258	3,344	3,507	3,561	3.2%
Master's	803	868	872	989	979	988	23.0%
Doctoral	265	255	245	269	267	263	-0.8%
Total	4,581	4,406	4,441	4,667	4,802	4,861	6.1%
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 2008 - FY 2013**

**Kansas State University
Table B**

Category*	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase Exp.	\$115,262,702 -29.27%	\$109,467,186 -5.03%	\$104,210,728 -4.80%	\$104,826,645 0.59%	\$102,623,491 -2.10%	\$102,498,182 -0.12%	15.9%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$186,747,929 12.65%	28.9%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other General Use Percent Increase	\$400,000 -95.20%	\$100,000 -75.00%	\$100,000 0.00%	\$100,000 0.00%	\$100,000 0.00%	\$100,000 0.00%	NA
General Use Exp. Percent Increase GU	\$236,874,346 -14.06%	\$240,268,118 1.43%	\$238,222,374 -0.85%	\$245,975,081 3.25%	\$268,506,203 9.16%	\$289,346,111 7.76%	44.8%
Restricted Use Exp. Percent Increase RU	\$241,149,812 -16.62%	\$284,051,523 17.79%	\$196,232,218 -30.92%	\$195,450,743 -0.40%	\$214,174,705 9.58%	\$221,782,920 3.55%	34.4%
Operating Expenditures Pct. Increase - Operating Exp.	\$478,024,158 -15.37%	\$524,319,641 9.68%	\$434,454,592 -17.14%	\$441,425,824 1.60%	\$482,680,908 9.35%	\$511,129,031 5.89%	79.2%
Restricted Use Non-Reportable Student Loan Expenditures* Percent Increase RU N-R	\$0 NA	\$0 NA	\$ 133,328,208 NA	\$ 124,308,863 -6.76%	\$ 132,133,582 6.29%	\$ 134,426,591 1.74%	20.8%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$478,024,158 -15.37%	\$524,319,641 9.68%	\$567,782,800 8.29%	\$565,734,687 -0.36%	\$614,814,490 8.68%	\$645,555,622 5.00%	100.0%

*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.

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

**Kansas State University
Table C**

Category*	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$137,242,994	\$141,471,389	\$142,925,483	\$145,029,099	\$156,951,476	\$168,578,647	22.8%
per FTE Student	\$7,107	\$7,346	\$7,334	\$7,370	\$7,842	\$8,185	0.2
Academic Support	\$38,722,833	\$39,645,222	\$38,850,106	\$39,188,630	\$42,249,298	\$41,521,861	7.2%
per FTE Student	\$2,005	\$2,059	\$1,994	\$1,991	\$2,111	\$2,016	0.5%
Student Services	\$19,556,502	\$20,594,074	\$19,119,319	\$20,166,249	\$21,326,015	\$23,076,836	18.0%
per FTE Student	\$1,013	\$1,069	\$981	\$1,025	\$1,066	\$1,120	10.6%
Institutional Support	\$27,292,932	\$24,611,468	\$23,126,404	\$27,573,421	\$30,813,181	\$33,236,387	21.8%
per FTE Student	\$1,413	\$1,278	\$1,187	\$1,401	\$1,540	\$1,614	14.2%
Educational Program	\$222,815,261	\$226,322,153	\$224,021,312	\$231,957,399	\$251,339,970	\$266,413,731	19.6%
per FTE Student	\$11,538	\$11,752	\$11,496	\$11,788	\$12,558	\$12,935	12.1%
Physical Plant	\$31,768,563	\$33,730,503	\$33,189,076	\$34,487,703	\$39,073,569	\$41,518,837	30.7%
Research	\$48,062,321	\$57,357,499	\$61,435,765	\$60,866,861	\$64,221,576	\$70,288,032	46.2%
Public Service	\$16,188,196	\$21,762,237	\$23,386,693	\$16,808,864	\$21,682,797	\$22,679,197	40.1%
Scholarships and Fellowships*	\$123,939,220	\$144,116,116	\$48,681,429	\$50,655,785	\$52,466,227	\$54,653,507	-55.9%
Other (including Transfers)	\$4,149,830	\$5,147,507	\$7,317,687	\$522,504	\$6,918,288	\$4,958,563	19.5%
Total Educ. and General	\$446,923,391	\$488,436,015	\$398,031,962	\$395,299,116	\$435,702,427	\$460,511,867	3.0%
Auxiliary Enterprises	\$31,100,767	\$35,883,626	\$36,422,630	\$46,126,708	\$46,978,481	\$50,617,164	62.8%
Operating Expenditures	\$478,024,158	\$524,319,641	\$434,454,592	\$441,425,824	\$482,680,908	\$511,129,031	6.9%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$133,328,208	\$124,308,863	\$132,133,582	\$134,426,591	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$478,024,158	\$524,319,641	\$567,782,800	\$565,734,687	\$614,814,490	\$645,555,622	35.0%

*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 2008 - FY 2013**

**Kansas State University
Table D**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$117,182,839	\$121,603,791	\$120,122,711	\$120,697,387	\$132,188,737	\$136,669,949	16.6%
per FTE Student	\$6,068	\$6,314	\$6,164	\$6,134	\$6,605	\$6,636	9.4%
Academic Support	\$34,007,529	\$33,572,926	\$32,361,306	\$34,740,875	\$36,628,528	\$36,690,052	7.9%
per FTE Student	\$1,761	\$1,743	\$1,661	\$1,765	\$1,830	\$1,781	1.2%
Student Services	\$11,628,812	\$12,336,284	\$12,603,778	\$12,288,318	\$12,461,775	\$12,857,249	10.6%
per FTE Student	\$602	\$641	\$647	\$624	\$623	\$624	3.7%
Institutional Support	\$22,400,987	\$20,692,461	\$20,304,352	\$22,344,370	\$25,139,042	\$27,461,233	22.6%
per FTE Student	\$1,160	\$1,074	\$1,042	\$1,136	\$1,256	\$1,333	14.9%
Educational Program	\$185,220,167	\$188,205,462	\$185,392,147	\$190,070,950	\$206,418,082	\$213,678,483	15.4%
per FTE Student	\$9,591	\$9,773	\$9,514	\$9,659	\$10,314	\$10,375	8.2%
Physical Plant	\$28,284,080	\$27,911,549	\$29,443,072	\$33,216,775	\$35,529,844	\$36,718,642	29.8%
Research	\$6,818,186	\$7,640,443	\$8,456,865	\$7,167,739	\$7,390,701	\$13,617,337	99.7%
Public Service	\$1,806,891	\$1,838,526	\$1,710,633	\$1,221,817	\$2,184,082	\$3,116,252	72.5%
Scholarships and Fellowships	\$12,940,417	\$12,613,875	\$11,156,679	\$13,942,972	\$16,505,371	\$18,260,998	41.1%
Other (including Transfers)	\$1,804,605	\$2,036,143	\$2,008,966	\$312,551	\$478,123	\$3,954,399	119.1%
Total Educ. and General	\$236,874,346	\$240,245,998	\$238,168,362	\$245,932,804	\$268,506,203	\$289,346,111	22.2%
Auxiliary Enterprises	\$0	\$22,120	\$54,012	\$42,277	\$0	\$0	0.0%
Total General Use Exp.	\$236,874,346	\$240,268,118	\$238,222,374	\$245,975,081	\$268,506,203	\$289,346,111	22.2%

Source: *Operating summaries of Legislative Budget submittals.*

**General Use Operating Expenditures by Object
FY 2008 - FY 2013**
**Kansas State University
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Classified - FTE	762.34	759.08	749.20	744.95	743.66	712.21	-6.6%
Classified - Expenditures	\$23,201,514	\$24,291,159	\$24,836,480	\$24,655,544	\$24,097,180	\$24,110,402	3.9%
Unclassified - FTE	1,734.72	1,616.68	1,692.07	1,845.53	1,895.06	1,935.79	11.6%
Unclassified - Expenditures	\$114,950,233	\$122,645,486	\$119,071,876	\$120,291,604	\$129,079,845	\$135,876,639	18.2%
Student Wages Expenditures	\$3,643,889	\$4,011,835	\$3,539,104	\$3,631,373	\$3,790,407	\$4,004,637	9.9%
Health Insurance	\$12,162,368	\$9,044,307	\$13,208,776	\$14,634,986	\$17,091,303	\$19,561,393	60.8%
All Other Fringe	\$22,951,961	\$23,997,380	\$24,289,980	\$24,860,797	\$25,944,530	\$27,132,796	18.2%
Subtotal Salaries- FTE	2,497.06	2,375.76	2,441.27	2,590.48	2,638.72	2,648.00	6.0%
Subtotal Salaries- Exp.	\$176,909,965	\$183,990,167	\$184,946,216	\$188,074,304	\$200,003,265	\$210,685,867	19.1%
Other Operating Expenditures	\$48,389,823	\$44,800,224	\$41,321,249	\$45,213,373	\$55,221,008	\$64,791,398	33.9%
Utilities	\$11,574,558	\$11,477,727	\$11,954,909	\$12,687,404	\$13,281,930	\$13,868,846	19.8%
Total General Use Exp.	\$236,874,346	\$240,268,118	\$238,222,374	\$245,975,081	\$268,506,203	\$289,346,111	22.2%

Source: Operating summaries of Legislative Budget submittals.

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

**KSU-Vet Med Center
Table A**

Enrollment: Headcount	2008	2009	2010	2011	2012	2012	% Change 08 - 13
Undergraduate	0	0	0	0	0	0	0.0%
Master's*	0	0	0	0	0	0	0.0%
Doctoral*	439	437	462	457	464	465	5.9%
Total	439	437	462	457	464	465	5.9%
Enrollment: FTE							
Undergraduate	0	0	0	0	0	0	0.0%
Master's*	0	0	0	0	0	0	0.0%
Doctoral*	674	687	721	723	723	712	5.7%
Total	674	687	721	723	723	712	5.7%
Student Status							
Full-time	429	432	457	451	452	447	4.2%
Part-time	10	5	5	6	12	18	80.0%
Total	439	437	462	457	464	465	5.9%
Student Residency							
Resident	191	175	181	182	180	184	-3.7%
Non-resident	248	262	281	275	284	281	13.3%
Total	439	437	462	457	464	465	5.9%
Student Status							
On-Campus	439	437	461	456	464	465	5.9%
Off-Campus	0	0	1	1	0	0	0.0%
Total	439	437	462	457	464	465	5.9%
Student Age: Undergraduates							
19 and under	Not reported						
20 - 24							
25 and Over							
Unknown							
Total							
Student Age: Graduates							
24 and Under	196	207	236	233	244	246	25.5%
25 and Over	243	230	226	224	220	219	-9.9%
Unknown	0	0	0	0	0	0	0.0%
Total	439	437	462	457	464	465	5.9%
Student Race/Ethnicity**							
White	392	357	387	363	358	365	-6.9%
Non-resident Alien	4	2	6	4	5	8	100.0%
Black or African-American	2	2	0	1	3	3	50.0%
American Indian/Alaska Native	4	5	2	2	2	1	-75.0%
Asian	8	12	16	19	19	19	137.5%
Hispanic	10	14	19	17	17	15	50.0%
Native Hawaiian/ Pacific Islander	NA	NA	0	0	0	1	NA
Two or more Races	NA	NA	13	14	11	11	NA
Unknown	19	45	19	37	49	42	121.1%
Total	439	437	462	457	464	465	5.9%

*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

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

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**Total Operating Expenditures by Fund
FY 2008 - FY 2013**
**KSU- Vet Med 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. Percent Increase Exp.	\$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%	\$13,676,566 33.41%	33.8%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$15,663,597 6.33%	38.7%
Hospital Revenue Funds Percent Increase Funds	\$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%	\$5,287,794 2.94%	13.1%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$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%	\$34,627,957 14.97%	85.6%
Restricted Use Exp. Percent Increase RU	\$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%	\$5,828,727 -1.53%	14.4%
Total Operating Exp. Pct. Increase Total Operating	\$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%	\$40,456,684 12.26%	100.0%

Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program
FY 2008 - FY 2013**
**KSU- Vet Med Center
Table C**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$23,032,446	\$23,771,051	\$21,891,922	\$23,900,831	\$24,025,251	\$27,517,748	19.5%
Academic Support	\$5,790,944	\$5,949,078	\$5,123,851	\$4,871,685	\$5,286,193	\$5,680,690	-1.9%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$2,790	\$0	0.0%
Educational Program	\$28,823,390	\$29,720,129	\$27,015,773	\$28,772,516	\$29,314,234	\$33,198,438	15.2%
Physical Plant	\$1,788,908	\$1,798,999	\$1,349,492	\$2,258,221	\$2,143,519	\$2,079,895	16.3%
Research	\$0	\$0	\$827,360	\$0	\$0	\$4,202	NA
Public Service	\$2,808,906	\$3,183,909	\$2,881,527	\$3,401,247	\$4,185,180	\$4,277,769	52.3%
Scholarships and Fellowships	\$200,000	\$296,626	\$389,206	\$388,606	\$395,259	\$400,000	100.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$496,380	NA
Total Educ. and General	\$33,621,204	\$34,999,663	\$32,463,358	\$34,820,590	\$36,038,192	\$40,456,684	20.3%
Auxiliary Enterprises	-\$297	\$0	\$0	\$0	\$0	\$0	NA
Total Operating	\$33,620,907	\$34,999,663	\$32,463,358	\$34,820,590	\$36,038,192	\$40,456,684	20.3%

Source: Operating summaries of Legislative Budget submittals.

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

**KSU- Vet Med Center
Table D**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$21,958,679	\$22,565,176	\$20,945,385	\$22,652,659	\$22,579,933	\$26,268,433	19.6%
Academic Support	\$5,197,240	\$5,087,850	\$4,517,802	\$4,435,150	\$5,003,809	\$5,386,633	3.6%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$1,789	\$0	0.0%
Educational Program	\$27,155,919	\$27,653,026	\$25,463,187	\$27,087,809	\$27,585,531	\$31,655,066	16.6%
Physical Plant	\$1,784,839	\$1,797,118	\$1,346,856	\$2,255,971	\$2,138,121	\$2,076,511	16.3%
Research	\$0	\$0	\$827,360	\$0	\$0	\$0	0.0%
Public Service	\$1,025,746	\$34	-\$34	\$0	\$0	\$0	NA
Scholarships and Fellowships	\$200,000	\$296,250	\$388,623	\$388,623	\$395,228	\$400,000	100.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$496,380	NA
Total Educ. and General	\$30,166,504	\$29,746,428	\$28,025,992	\$29,732,403	\$30,118,880	\$34,627,957	14.8%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$30,166,504	\$29,746,428	\$28,025,992	\$29,732,403	\$30,118,880	\$34,627,957	14.8%

Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object
FY 2008 - FY 2013**
**KSU- Vet Med Center
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Classified - FTE	149.23	127.94	127.84	128.34	130.64	132.64	-11.1%
Classified - Expenditures	\$3,884,480	\$3,781,280	\$3,616,971	\$3,608,554	\$3,590,640	\$3,810,699	-1.9%
Unclassified - FTE	151.30	141.62	143.88	144.32	151.95	152.91	1.1%
Unclassified - Expenditures	\$14,707,565	\$13,909,991	\$13,848,964	\$14,000,106	\$14,094,042	\$15,324,669	4.2%
Student Wages Expenditures	\$461,550	\$465,838	\$396,529	\$448,695	\$473,743	\$458,450	-0.7%
Health Insurance	\$1,750,676	\$1,136,917	\$1,613,090	\$1,829,685	\$2,120,297	\$2,430,034	38.8%
All Other Fringe	\$3,050,498	\$2,889,440	\$2,905,705	\$3,008,348	\$3,003,107	\$3,256,914	6.8%
Subtotal Salaries- FTE	300.53	269.56	271.72	272.66	282.59	285.55	-5.0%
Subtotal Salaries- Exp.	\$23,854,769	\$22,183,466	\$22,381,259	\$22,895,388	\$23,281,829	\$25,280,766	6.0%
Other Operating Expenditures	\$5,933,110	\$6,894,668	\$4,631,858	\$6,009,985	\$6,134,457	\$8,744,420	47.4%
Utilities	\$378,625	\$668,294	\$1,012,875	\$827,030	\$702,594	\$602,771	59.2%
Total General Use Exp.	\$30,166,504	\$29,746,428	\$28,025,992	\$29,732,403	\$30,118,880	\$34,627,957	14.8%

Source: Operating summaries of Legislative Budget submittals.

**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

**KSU- ESARP
Table B**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase Exp.	\$55,107,626 5.28%	\$52,870,742 -4.06%	\$48,998,459 -7.32%	\$49,381,138 0.78%	\$48,569,964 -1.64%	\$48,498,524 -0.15%	37.2%
General Fees Funds (Tuition) Percent Increase Tuition	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0.0%
Hospital Revenue Funds Percent Increase Funds	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0.0%
Other General Use Percent Increase	\$8,689,055 9.29%	\$8,802,728 1.31%	\$8,767,756 -0.40%	\$10,498,545 19.74%	\$10,694,576 1.87%	\$9,233,118 -13.67%	7.1%
General Use Exp. Percent Increase GU	\$63,796,681 5.81%	\$61,673,470 -3.33%	\$57,766,215 -6.34%	\$59,879,683 3.66%	\$59,264,540 -1.03%	\$57,731,642 -2.59%	44.3%
Restricted Use Exp. Percent Increase RU	\$55,983,388 -4.00%	\$59,141,982 5.64%	\$61,120,515 3.35%	\$63,414,808 3.75%	\$65,898,648 3.92%	\$72,511,019 10.03%	55.7%
Operating Expenditures Pct. Increase - Operating Exp.	\$119,780,069 0.99%	\$120,815,452 0.86%	\$118,886,730 -1.60%	\$123,294,491 3.71%	\$125,163,188 1.52%	\$130,242,661 4.06%	100.0%
Restricted Use Non-Reportable Student Loan Expenditures Percent Increase RU N-R	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$119,780,069 0.99%	\$120,815,452 0.86%	\$118,886,730 -1.60%	\$123,294,491 3.71%	\$125,163,188 1.52%	\$130,242,661 4.06%	100.0%

NOTE: This data does not contain student data as KSU - Extension Systems & Agricultural Research Programs (ESARP) primarily serves a research function

Source: Operating summaries of Legislative Budget submittals.

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

**KSU- ESARP
Table C**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$216,460	\$22,989	\$314,188	\$66,980	\$187,821	\$0	NA
Academic Support	\$159,641	\$149,166	\$136,713	\$136,887	\$137,190	\$136,902	-14.2%
Student Services	\$0	\$0	\$30	-\$30	\$0	\$0	0.0%
Institutional Support	\$68,906	\$0	\$0	-\$292	\$55,838	\$0	NA
Educational Program	\$445,007	\$172,155	\$450,931	\$203,545	\$380,849	\$136,902	-69.2%
Physical Plant	\$1,583,854	\$1,639,575	\$531,517	\$414,136	\$366,152	\$521,223	-67.1%
Research	\$70,646,667	\$72,513,218	\$71,680,471	\$76,081,041	\$76,640,712	\$81,203,270	14.9%
Public Service	\$47,081,697	\$46,490,504	\$46,223,811	\$46,595,769	\$47,775,475	\$48,381,266	2.8%
Scholarships and Fellowships	\$2,870	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$19,974	\$0	\$0	\$0	\$0	\$0	NA
Total Educ. and General	\$119,780,069	\$120,815,452	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	8.7%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Operating Expenditures	\$119,780,069	\$120,815,452	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	8.7%
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$119,780,069	\$120,815,452	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	8.7%

NOTE: This data does not contain student data as KSU - Extension Systems & Agricultural Research Programs (ESARP) primarily serves a research function.

Source: Operating summaries of Legislative Budget submittals.

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

**KSU- ESARP
Table D**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$0	\$15,043	\$2,868	\$1,658	\$0	\$0	0.0%
Academic Support	\$159,641	\$149,166	\$136,713	\$136,853	\$136,853	\$136,902	-14.2%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Educational Program	\$159,641	\$164,209	\$139,581	\$138,511	\$136,853	\$136,902	-14.2%
Physical Plant	\$1,493,424	\$969,353	\$376,247	\$414,136	\$159,386	\$275,153	-81.6%
Research	\$36,174,010	\$35,192,050	\$32,924,519	\$33,857,977	\$33,285,933	\$32,998,602	-8.8%
Public Service	\$25,969,606	\$25,347,858	\$24,325,868	\$25,469,059	\$25,682,368	\$24,320,985	-6.3%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$63,796,681	\$61,673,470	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	-9.5%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$63,796,681	\$61,673,470	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	-9.5%

NOTE: This data does not contain student data as KSU - Extension Systems & Agricultural Research Programs (ESARP) primarily serves a research function.

Source: *Operating summaries of Legislative Budget submittals.*

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

**KSU- ESARP
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Classified - FTE	222.92	168.70	170.80	171.44	169.93	157.04	-29.6%
Classified - Expenditures	\$6,844,845	\$6,707,483	\$5,698,071	\$6,074,196	\$5,782,436	\$5,714,653	-16.5%
Unclassified - FTE	591.87	540.74	529.71	514.50	504.74	454.16	-23.3%
Unclassified - Expenditures	\$35,337,470	\$36,190,166	\$34,190,503	\$33,863,816	\$33,477,560	\$32,081,487	-9.2%
Student Wages Expenditures	\$312,695	\$314,794	\$287,304	\$251,734	\$248,890	\$258,426	-17.4%
Health Insurance	\$3,521,972	\$2,566,020	\$3,365,872	\$3,729,715	\$4,190,672	\$4,525,809	28.5%
All Other Fringe	\$7,572,409	\$7,705,777	\$7,461,393	\$7,587,881	\$7,522,125	\$7,266,141	-4.0%
Subtotal Salaries- FTE	814.79	709.44	700.51	685.94	674.67	611.20	-25.0%
Subtotal Salaries- Exp.	\$53,589,391	\$53,484,240	\$51,003,143	\$51,507,342	\$51,221,683	\$49,846,516	-7.0%
Other Operating Expenditures	\$9,562,768	\$8,048,553	\$6,386,825	\$7,958,205	\$7,883,471	\$7,609,973	-20.4%
Utilities	\$644,522	\$140,677	\$376,247	\$414,136	\$159,386	\$275,153	-57.3%
Total General Use Exp.	\$63,796,681	\$61,673,470	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	-9.5%

NOTE: This data does not contain student data as KSU - Extension Systems & Agricultural Research Programs (ESARP) primarily serves a research function.

Source: Operating summaries of Legislative Budget submittals.

Enrollment by Student Characteristics Fall 2008 - Fall 2013

Wichita State University Table A

Enrollment: Headcount	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Undergraduate	11,600	11,704	11,763	12,243	12,192	11,787	1.6%
Master's*	2,659	2,743	2,649	2,468	2,302	2,316	-12.9%
Doctoral*	353	376	394	389	404	447	26.6%
Total	14,612	14,823	14,806	15,100	14,898	14,550	-0.4%
Enrollment: FTE							
Undergraduate	8,753	8,917	9,007	9,354	9,384	9,335	6.6%
Master's*	2,021	2,105	1,997	1,962	1,886	1,938	-4.1%
Doctoral*	398	370	362	371	392	423	6.3%
Total	11,172	11,392	11,366	11,686	11,662	11,696	4.7%
Student Status							
Full-time	9,140	9,428	9,407	9,800	9,933	10,184	11.4%
Part-time	5,472	5,395	5,399	5,300	4,965	4,366	-20.2%
Total	14,612	14,823	14,806	15,100	14,898	14,550	-0.4%
Student Residency							
Resident	12,569	12,814	12,808	13,085	12,836	12,189	-3.0%
Non-resident	2,043	2,009	1,998	2,015	2,062	2,361	15.6%
Total	14,612	14,823	14,806	15,100	14,898	14,550	-0.4%
Student Status							
On-Campus	14,297	14,595	14,566	14,870	14,558	14,510	1.5%
Off-Campus	315	228	240	230	340	40	-87.3%
Total	14,612	14,823	14,806	15,100	14,898	14,550	-0.4%
Student Age: Undergraduates							
19 and under	2,733	2,604	2,497	2,705	2,761	2,586	-5.4%
20 - 24	5,405	5,493	5,525	5,604	5,672	5,719	5.8%
25 and Over	3,462	3,607	3,741	3,934	3,759	3,482	0.6%
Unknown	0	0	0	0	0	0	0.0%
Total	11,600	11,704	11,763	12,243	12,192	11,787	1.6%
Student Age: Graduates							
24 and Under	792	867	825	731	710	832	5.1%
25 and Over	2,220	2,251	2,218	2,126	1,996	1,931	-13.0%
Unknown	0	1	0	0	0	0	0.0%
Total	3,012	3,119	3,043	2,857	2,706	2,763	-8.3%
Student Race/Ethnicity**							
White	9,569	8,534	9,585	9,697	9,542	9,136	-4.5%
Non-resident Alien	1,413	1,375	1,341	1,299	1,338	1,534	8.6%
Black or African-American	804	740	893	982	911	800	-0.5%
American Indian/Alaska Native	155	145	154	162	141	114	-26.5%
Asian	809	763	858	893	903	913	12.9%
Hispanic	688	622	858	986	1,118	1,156	68.0%
Native Hawaiian/ Pacific Islander	NA	NA	5	11	14	19	NA
Two or more Races	NA	NA	201	252	280	322	NA
Unknown	1,174	2,644	911	818	651	556	-52.6%
Total	14,612	14,823	14,806	15,100	14,898	14,550	-0.4%

*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

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

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

**Wichita State University
Table A**

	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,174 8.0%	1,106 7.5%	1,086 7.3%	1,124 7.6%	1,105 7.4%	1,178 8.1%	0.3% 0.8%
Enroll: ACT Scores (First-time freshmen)	ACT Scores for 2013 were not available for the January publication.						
12 and under	0.0%	0.1%	0.3%	0.1%	0.2%		NA
13 - 16	5.8%	3.3%	3.8%	3.6%	5.6%		NA
17 - 22	40.4%	40.5%	38.4%	40.4%	42.2%		NA
23 - 26	33.2%	33.6%	33.9%	34.4%	34.2%		NA
27 - 31	17.6%	19.9%	20.7%	19.3%	16.1%		NA
32 - 36	2.9%	2.6%	2.9%	2.2%	1.7%		NA
Degrees Awarded							
Associate	75	69	75	32	38	52	-30.7%
Baccalaureate	1,692	1,691	1,972	1,958	1,974	2,032	20.1%
Master's	753	648	777	772	801	781	3.7%
Doctoral	60	61	66	79	77	77	28.3%
Total	2,580	2,469	2,890	2,841	2,890	2,942	14.0%
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 2008 - FY 2013**

**Wichita State University
Table B**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase Exp.	\$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%	\$65,065,895 -0.06%	24.4%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$72,970,662 6.20%	27.3%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$306,083	\$1,647,140 438.14%	\$1,643,597 -0.22%	\$1,645,477 0.11%	0.6%
General Use Exp. Percent Increase GU	\$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%	\$139,682,034 3.12%	52.3%
Restricted Use Exp. Percent Increase RU	\$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%	\$127,313,070 -1.41%	47.7%
Total Operating Exp. Pct. Increase Total Operating	\$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%	\$266,995,104 0.91%	100.0%

Source: Operating summaries of Legislative Budget submittals.

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

**Wichita State University
Table C**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$69,583,619	\$54,577,303	\$55,994,718	\$55,819,659	\$61,200,879	\$65,980,352	-5.2%
per FTE Student	\$6,446	\$4,885	\$4,915	\$4,911	\$5,237	\$5,658	-12.2%
Academic Support	\$24,674,426	\$24,415,593	\$24,099,417	\$23,899,978	\$25,941,444	\$27,817,197	12.7%
per FTE Student	\$2,286	\$2,185	\$2,115	\$2,103	\$2,220	\$2,385	4.3%
Student Services	\$15,246,409	\$15,829,975	\$16,704,520	\$17,055,885	\$17,835,344	\$18,473,649	21.2%
per FTE Student	\$1,412	\$1,417	\$1,466	\$1,501	\$1,526	\$1,584	12.2%
Institutional Support	\$13,639,424	\$14,482,748	\$17,596,012	\$15,544,314	\$15,119,892	\$15,964,785	17.0%
per FTE Student	\$1,264	\$1,296	\$1,545	\$1,368	\$1,294	\$1,369	8.3%
Educational Program	\$123,143,878	\$109,305,619	\$114,394,667	\$112,319,836	\$120,097,559	\$128,235,983	4.1%
per FTE Student	\$11,408	\$9,784	\$10,041	\$9,882	\$10,277	\$10,996	-3.6%
Physical Plant	\$21,850,762	\$19,995,302	\$22,089,024	\$21,915,361	\$23,368,126	\$25,053,568	14.7%
Research	\$32,970,295	\$40,281,864	\$45,359,807	\$47,775,182	\$49,684,791	\$48,603,865	47.4%
Public Service	\$16,509,871	\$14,785,839	\$16,547,836	\$18,553,270	\$17,806,128	\$19,520,817	18.2%
Scholarships and Fellowships	\$5,634,433	\$22,614,169	\$30,613,913	\$34,430,757	\$34,735,252	\$34,499,317	512.3%
Other (including Transfers)	\$2,842,927	\$2,787,889	\$1,812,751	\$2,737,010	\$2,733,467	\$2,735,347	-3.8%
Total Educ. and General	\$202,952,166	\$209,770,682	\$230,817,998	\$237,731,416	\$248,425,323	\$258,648,897	27.4%
Auxiliary Enterprises	\$10,611,029	\$10,245,958	\$9,461,133	\$7,722,617	\$16,170,264	\$8,346,207	-21.3%
Total Operating Exp.	\$213,563,195	\$220,016,640	\$240,279,131	\$245,454,033	\$264,595,587	\$266,995,104	25.0%

Source: Operating summaries of Legislative Budget submittals.

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

**Wichita State University
Table D**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$64,180,376	\$53,721,697	\$50,634,000	\$51,132,339	\$54,517,069	\$56,051,049	-12.7%
per FTE Student	\$5,946	\$4,809	\$4,445	\$4,499	\$4,665	\$4,806	-19.2%
Academic Support	\$19,591,336	\$20,417,438	\$20,616,741	\$18,802,487	\$21,003,019	\$22,147,702	13.0%
per FTE Student	\$1,815	\$1,828	\$1,810	\$1,654	\$1,797	\$1,899	4.6%
Student Services	\$9,184,916	\$9,343,252	\$9,810,892	\$10,286,160	\$11,178,070	\$10,748,031	17.0%
per FTE Student	\$851	\$836	\$861	\$905	\$957	\$922	8.3%
Institutional Support	\$13,009,799	\$13,854,207	\$16,895,394	\$14,280,648	\$14,158,124	\$14,979,102	15.1%
per FTE Student	\$1,205	\$1,240	\$1,483	\$1,256	\$1,212	\$1,284	6.6%
Educational Program	\$105,966,427	\$97,336,594	\$97,957,027	\$94,501,634	\$100,856,282	\$103,925,884	-1.9%
per FTE Student	\$9,817	\$8,713	\$8,598	\$8,314	\$8,630	\$8,911	-9.2%
Physical Plant	\$20,375,998	\$18,244,300	\$20,143,600	\$20,232,463	\$21,978,991	\$23,949,339	17.5%
Research	\$1,620,503	\$3,833,396	\$1,513,248	\$1,562,297	\$1,620,664	\$1,432,160	-11.6%
Public Service	\$3,212,422	\$3,485,593	\$3,400,784	\$3,792,745	\$3,222,122	\$3,341,225	4.0%
Scholarships and Fellowships	\$810,677	\$2,034,534	\$1,963,426	\$4,181,242	\$5,048,926	\$4,298,079	430.2%
Other (including Transfers)	\$2,463,754	\$2,787,889	\$1,395,953	\$2,737,010	\$2,733,467	\$2,735,347	11.0%
Total Educ. and General	\$134,449,781	\$127,722,306	\$126,374,038	\$127,007,391	\$135,460,452	\$139,682,034	3.9%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$134,449,781	\$127,722,306	\$126,374,038	\$127,007,391	\$135,460,452	\$139,682,034	3.9%

Source: Operating summaries of Legislative Budget submittals.

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

**Wichita State University
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 -13
Classified - FTE	564.75	536.35	546.35	570.35	563.50	556.75	-1.4%
Classified - Expenditures	\$16,304,430	\$17,062,897	\$17,165,736	\$17,804,048	\$17,715,683	\$17,334,841	6.3%
Unclassified - FTE	883.79	820.37	830.74	846.35	856.38	872.07	-1.3%
Unclassified - Expenditures	\$59,878,232	\$62,099,813	\$59,246,666	\$58,993,300	\$61,717,949	\$63,194,610	5.5%
Student Wages Expenditures	\$1,362,598	\$1,353,057	\$1,129,953	\$1,141,564	\$1,123,272	\$1,108,597	-18.6%
Health Insurance	\$6,692,547	\$5,117,125	\$7,482,363	\$8,426,242	\$9,933,056	\$10,939,760	63.5%
All Other Fringe	\$12,146,772	\$13,499,185	\$12,537,086	\$12,931,784	\$13,517,763	\$13,945,384	14.8%
Subtotal Salaries- FTE	1,448.54	1,356.72	1,377.09	1,416.70	1,419.88	1,428.82	-1.4%
Subtotal Salaries- Exp.	\$96,384,579	\$99,132,077	\$97,561,804	\$99,296,938	\$104,007,723	\$106,523,192	10.5%
Other Operating Expenditures	\$33,607,820	\$24,221,397	\$24,379,252	\$22,885,745	\$26,766,839	\$28,569,768	-15.0%
Utilities	\$4,457,382	\$4,368,832	\$4,432,982	\$4,824,708	\$4,685,890	\$4,589,074	3.0%
Total General Use Exp.	\$134,449,781	\$127,722,306	\$126,374,038	\$127,007,391	\$135,460,452	\$139,682,034	3.9%

Source: Operating summaries of Legislative Budget submittals.

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

**Emporia State University
Table A**

Enrollment: Headcount	2008	2009	2010	2011	2012	2013	% Change 08 - 13
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%
Total	6,404	6,314	6,262	5,976	5,867	6,033	-5.8%
Enrollment: FTE							
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%
Total	5,285	5,226	5,189	4,908	4,745	4,917	-7.0%
Student Status							
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%
Total	6,404	6,314	6,262	5,976	5,867	6,033	-5.8%
Student Residency							
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%
Total	6,404	6,314	6,262	5,976	5,867	6,033	-5.8%
Student Status							
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%
Total	6,404	6,314	6,262	5,976	5,867	6,033	-5.8%
Student Age: Undergraduates							
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
Total	4,288	4,208	4,066	3,846	3,773	3,873	-9.7%
Student Age: Graduates							
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%
Total	2,116	2,106	2,196	2,130	2,094	2,160	2.1%
Student Race/Ethnicity**							
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%
Total	6,404	6,314	6,262	5,976	5,867	6,033	-5.8%

*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

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 08 - 13
Occupancy in Univ. owned housing & Pct. to Total Enroll	956 14.9%	902 14.3%	830 13.3%	825 13.8%	744 18.0%	834 19.8%	-12.8% 32.6%
Enroll: ACT Scores (First-time freshmen)	ACT Scores for 2013 were not available for the January publication.						
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
Degrees Awarded							
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%
Total	1,213	1,424	1,391	1,384	1,373	1,284	5.9%
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 2008 - FY 2013**

**Emporia State University
Table B**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase Exp.	\$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%	\$31,129,499 0.71%	36.95%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$23,999,964 3.77%	28.49%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Use Exp. Percent Increase GU	\$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%	\$55,129,463 2.02%	65.44%
Restricted Use Exp. Percent Increase RU	\$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%	\$29,116,369 -2.05%	34.56%
Total Operating Exp. Pct. Increase Total Operating	\$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%	\$84,245,832 0.57%	100.00%

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 FY 08 - 13
Instruction per FTE Student	\$29,734,698 \$5,686	\$29,410,025 \$5,565	\$28,911,596 \$5,532	\$28,750,090 \$5,540	\$30,515,751 \$6,217	\$29,411,798 \$6,199	-1.1% 9.0%
Academic Support per FTE Student	\$10,559,644 \$2,019	\$9,834,645 \$1,861	\$9,355,777 \$1,790	\$9,637,352 \$1,857	\$9,787,632 \$1,994	\$11,175,922 \$2,355	5.8% 16.6%
Student Services per FTE Student	\$8,925,954 \$1,707	\$9,373,608 \$1,774	\$10,239,416 \$1,959	\$9,578,685 \$1,846	\$9,792,137 \$1,995	\$9,617,182 \$2,027	7.7% 18.8%
Institutional Support per FTE Student	\$5,693,572 \$1,089	\$5,998,108 \$1,135	\$5,628,487 \$1,077	\$5,855,414 \$1,128	\$6,694,523 \$1,364	\$7,572,520 \$1,596	33.0% 46.6%
Educational Program per FTE Student	\$54,913,868 \$10,501	\$54,616,386 \$10,334	\$54,135,276 \$10,358	\$53,821,541 \$10,372	\$56,790,043 \$11,570	\$57,777,422 \$12,177	5.2% 16.0%
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
Total Educ. and General	\$76,735,427	\$74,649,703	\$76,103,729	\$77,231,571	\$79,063,789	\$79,492,847	3.6%
Auxiliary Enterprises	\$4,485,653	\$3,561,681	\$3,792,300	\$5,064,209	\$4,701,988	\$4,752,985	6.0%
Total Operating Exp.	\$81,221,080	\$78,211,384	\$79,896,029	\$82,295,780	\$83,765,777	\$84,245,832	3.7%

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 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%
Educational Program	\$44,856,204	\$44,594,436	\$42,758,102	\$44,591,630	\$45,158,869	\$46,033,411	2.6%
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%
Total Educ. and General	\$56,417,583	\$53,504,545	\$51,393,930	\$53,715,238	\$54,040,179	\$55,129,301	-2.3%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$112	\$162	NA
Total General Use Exp.	\$56,417,583	\$53,504,545	\$51,393,930	\$53,715,238	\$54,040,291	\$55,129,463	-2.3%

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 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%
Subtotal Salaries- FTE	642.80	649.30	650.55	653.60	659.65	631.30	1.8%
Subtotal Salaries- Exp.	\$43,452,370	\$43,394,659	\$43,403,682	\$44,831,754	\$45,163,425	\$46,197,438	-5.9%
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%
Total General Use Exp.	\$56,417,583	\$53,504,545	\$51,393,930	\$53,715,238	\$54,040,291	\$55,129,463	2.3%

Source: Operating summaries of Legislative Budget submittals.

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

**Pittsburg State University
Table A**

Enrollment: Headcount	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Undergraduate	5,863	5,934	5,891	6,076	6,166	6,236	6.4%
Master's*	1,264	1,343	1,239	1,199	1,123	1,164	-7.9%
Doctoral*	0	0	0	0	0	0	0.0%
Total	7,127	7,277	7,130	7,275	7,289	7,400	3.8%
Enrollment: FTE							
Undergraduate	5,691	5,811	5,845	5,986	5,998	6,065	6.6%
Master's*	982	1,040	1,013	998	878	926	-5.7%
Doctoral*	0	0	0	0	0	0	0.0%
Total	6,673	6,851	6,858	6,984	6,876	6,991	4.8%
Student Status							
Full-time	5,873	6,143	6,116	6,254	6,150	6,006	2.3%
Part-time	1,254	1,134	1,014	1,021	1,139	1,394	11.2%
Total	7,127	7,277	7,130	7,275	7,289	7,400	3.8%
Student Residency							
Resident	5,126	5,234	5,077	5,145	5,162	5,110	-0.3%
Non-resident	2,001	2,043	2,053	2,130	2,127	2,290	14.4%
Total	7,127	7,277	7,130	7,275	7,289	7,400	3.8%
Student Status							
On-Campus	6,535	6,629	6,550	6,638	6,538	6,486	-0.7%
Off-Campus	592	648	580	637	751	914	54.4%
Total	7,127	7,277	7,130	7,275	7,289	7,400	3.8%
Student Age: Undergraduates							
19 and under	1,708	1,677	1,616	1,774	1,862	1,961	14.8%
20 - 24	3,273	3,322	3,320	3,263	3,299	3,294	0.6%
25 and Over	881	934	955	1,039	1,004	981	11.4%
Unknown	1	1	0	0	1	0	NA
Total	5,863	5,934	5,891	6,076	6,166	6,236	6.4%
Student Age: Graduates							
24 and Under	263	266	284	266	241	224	-14.8%
25 and Over	1,001	1,077	955	933	882	940	-6.1%
Unknown	0	0	0	0	0	0	0.0%
Total	1,264	1,343	1,239	1,199	1,123	1,164	-7.9%
Student Race/Ethnicity**							
White	5,878	5,849	5,800	5,865	5,854	5,858	-0.3%
Non-resident Alien	534	497	472	498	437	464	-13.1%
Black or African-American	174	192	209	244	264	271	55.7%
American Indian/Alaska Native	151	143	129	128	118	119	-21.2%
Asian	62	64	37	42	44	49	-21.0%
Hispanic	169	163	223	258	288	311	84.0%
Native Hawaiian/ Pacific Islander	NA	NA	7	7	10	11	NA
Two or more Races	NA	NA	177	211	255	307	NA
Unknown	159	369	76	22	19	10	-93.7%
Total	7,127	7,277	7,130	7,275	7,289	7,400	3.8%

*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

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

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

**Pittsburg State University
Table A**

	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,112 15.6%	1,085 14.9%	1,247 17.5%	1,320 18.1%	1,294 17.8%	1,286 17.4%	15.6% 11.5%
Enroll: ACT Scores (First-time freshmen)	ACT Scores for 2013 were not available for the January publication.						
12 and under	0.6%	0.1%	0.0%	0.3%	0.4%		NA
13 - 16	7.7%	8.4%	5.3%	9.8%	7.6%		NA
17 - 22	54.6%	52.5%	53.6%	53.4%	51.9%		NA
23 - 26	27.2%	26.9%	29.0%	24.4%	27.7%		NA
27 - 31	9.4%	11.4%	11.3%	10.7%	10.7%		NA
32 - 36	0.6%	0.7%	8.0%	1.4%	1.7%		NA
Degrees Awarded							
Associate	18	17	28	34	23	31	72.2%
Baccalaureate	1,058	1,130	1,084	1,131	1,150	1,119	5.8%
Master's	411	446	475	456	488	420	2.2%
Doctoral	0	0	0	0	0	0	0.0%
Total	1,487	1,593	1,587	1,621	1,661	1,570	5.6%
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 2008 - FY 2013**

**Pittsburg State University
Table B**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase Exp.	\$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%	\$34,951,143 0.61%	35.4%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$32,513,626 3.49%	32.9%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$793,728	\$792,648	\$0	\$0	0.0%
General Use Exp. Percent Increase GU	\$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%	\$67,464,769 1.98%	68.3%
Restricted Use Exp. Percent Increase RU	\$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%	\$31,327,444 -17.5%	31.7%
Total Operating Exp. Pct. Increase Total Operating	\$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%	\$98,792,213 -5.12%	100.0%

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

Source: Operating summaries of Legislative Budget submittals.

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

**Pittsburg State University
Table C**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$31,653,097	\$32,354,200	\$32,482,851	\$32,533,369	\$34,824,251	\$35,557,587	12.3%
per FTE Student	\$4,777	\$4,849	\$4,741	\$4,744	\$4,986	\$5,171	8.2%
Academic Support	\$9,329,130	\$9,210,582	\$9,190,961	\$9,296,241	\$10,173,831	\$9,737,510	4.4%
per FTE Student	\$1,408	\$1,380	\$1,341	\$1,356	\$1,457	\$1,416	0.6%
Student Services	\$6,548,457	\$6,814,773	\$10,088,644	\$8,622,899	\$12,047,203	\$9,474,649	44.7%
per FTE Student	\$988	\$1,021	\$1,472	\$1,257	\$1,725	\$1,378	39.4%
Institutional Support	\$5,918,117	\$6,154,542	\$6,644,057	\$6,805,062	\$6,787,733	\$7,231,748	22.2%
per FTE Student	\$893	\$922	\$970	\$992	\$972	\$1,052	17.8%
Educational Program	\$53,448,801	\$54,534,097	\$58,406,513	\$57,257,571	\$63,833,018	\$62,001,494	16.0%
per FTE Student	\$8,067	\$8,172	\$8,525	\$8,349	\$9,140	\$9,017	11.8%
Physical Plant	\$9,617,176	\$9,462,365	\$9,453,141	\$9,754,699	\$10,094,893	\$9,751,631	1.4%
Research	\$2,479,349	\$2,287,511	\$2,542,895	\$2,010,575	\$1,815,188	\$1,816,276	-26.7%
Public Service	\$1,840,883	\$1,989,091	\$2,009,231	\$1,840,677	\$1,865,719	\$1,957,455	6.3%
Scholarships and Fellowships	\$8,848,931	\$9,822,488	\$13,329,030	\$14,451,276	\$14,047,020	\$14,435,922	63.1%
Other (including Transfers)	\$1,875,878	\$1,101,784	\$2,048,870	\$748,369	\$2,793,662	\$2,664,820	42.1%
Total Educ. and General	\$78,111,018	\$79,197,336	\$87,789,680	\$86,063,167	\$94,449,500	\$92,627,598	18.6%
Auxiliary Enterprises	\$5,877,456	\$5,232,134	\$7,016,464	\$7,698,507	\$9,668,464	\$6,164,615	4.9%
Total Operating Exp.	\$83,988,474	\$84,429,470	\$94,806,144	\$93,761,674	\$104,117,964	\$98,792,213	17.6%

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

Source: *Operating summaries of Legislative Budget submittals.*

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

**Pittsburg State University
Table D**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$29,288,939	\$29,925,764	\$30,103,551	\$30,473,863	\$32,359,053	\$33,093,403	13.0%
per FTE Student	\$4,420	\$4,485	\$4,394	\$4,444	\$4,633	\$4,813	8.9%
Academic Support	\$8,424,331	\$8,485,817	\$8,454,570	\$8,248,251	\$8,790,302	\$8,506,188	1.0%
per FTE Student	\$1,271	\$1,272	\$1,234	\$1,203	\$1,259	\$1,237	-2.7%
Student Services	\$4,355,726	\$4,827,429	\$5,091,494	\$5,488,861	\$5,566,162	\$5,898,731	35.4%
per FTE Student	\$657	\$723	\$743	\$800	\$797	\$858	30.5%
Institutional Support	\$5,285,959	\$5,691,290	\$5,953,280	\$6,213,671	\$6,090,176	\$6,568,802	24.3%
per FTE Student	\$798	\$853	\$869	\$906	\$872	\$955	19.7%
Educational Program	\$47,354,955	\$48,930,300	\$49,602,895	\$50,424,646	\$52,805,693	\$54,067,124	14.2%
per FTE Student	\$7,147	\$7,333	\$7,240	\$7,353	\$7,561	\$7,863	10.0%
Physical Plant	\$9,282,810	\$9,259,094	\$9,233,757	\$9,471,172	\$9,623,343	\$9,500,535	2.3%
Research	\$0	\$0	\$0	\$0	\$0	\$67,998	NA
Public Service	\$337,192	\$352,959	\$294,176	\$349,135	\$356,859	\$292,070	-13.4%
Scholarships and Fellowships	\$1,863,495	\$1,952,711	\$2,564,615	\$2,709,414	\$2,322,880	\$2,346,280	25.9%
Other (including Transfers)	\$1,261,164	\$714,891	\$640,331	\$641,634	\$1,046,340	\$1,190,762	-5.6%
Total Educ. and General	\$60,099,616	\$61,209,955	\$62,335,774	\$63,596,001	\$66,155,115	\$67,464,769	12.3%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$60,099,616	\$61,209,955	\$62,335,774	\$63,596,001	\$66,155,115	\$67,464,769	12.3%

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

Source: Operating summaries of Legislative Budget submittals

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

**Pittsburg State University
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Classified - FTE	257.96	249.01	250.91	251.61	245.36	240.63	-6.7%
Classified - Expenditures	\$8,154,640	\$8,636,736	\$8,497,201	\$8,647,308	\$8,374,609	\$8,221,590	0.8%
Unclassified - FTE	478.90	478.43	484.65	492.99	511.20	515.61	7.7%
Unclassified - Expenditures	\$28,758,319	\$30,489,305	\$30,162,784	\$30,454,811	\$31,246,561	\$32,266,684	12.2%
Student Wages Expenditures	\$995,425	\$1,167,876	\$1,416,607	\$1,332,576	\$1,322,061	\$1,378,491	38.5%
Health Insurance	\$3,788,061	\$3,163,312	\$4,016,661	\$4,507,568	\$5,429,691	\$5,976,723	57.8%
All Other Fringe	\$6,413,646	\$6,771,725	\$6,713,965	\$6,884,645	\$7,067,442	\$7,256,028	13.1%
Subtotal Salaries- FTE	736.86	727.44	735.56	744.60	756.56	756.24	2.6%
Subtotal Salaries- Exp.	\$48,110,091	\$50,228,954	\$50,807,218	\$51,826,908	\$53,440,364	\$55,099,516	14.5%
Other Operating Expenditures	\$10,208,341	\$9,239,474	\$9,802,151	\$9,911,136	\$10,936,709	\$10,807,311	5.9%
Utilities	\$1,781,184	\$1,741,527	\$1,726,405	\$1,857,957	\$1,778,042	\$1,557,942	-12.5%
Total General Use Exp.	\$60,099,616	\$61,209,955	\$62,335,774	\$63,596,001	\$66,155,115	\$67,464,769	12.3%

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

Source: *Operating summaries of Legislative Budget submittals.*

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

**Fort Hays State University
Table A**

Enrollment: Headcount	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Undergraduate	8,650	9,730	10,317	11,158	11,457	11,433	32.2%
Master's*	1,457	1,578	1,566	1,644	1,853	2,008	37.8%
Doctoral*	0	0	0	0	0	0	0.0%
Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%
Enrollment: FTE							
Undergraduate	5,629	6,239	6,488	7,061	7,222	7,323	30.1%
Master's*	914	1,017	1,038	1,136	1,276	1,381	51.1%
Doctoral*	0	0	0	0	0	0	0.0%
Total	6,543	7,256	7,526	8,198	8,498	8,704	33.0%
Student Status							
Full-time	4,582	4,978	5,190	5,694	5,887	5,999	30.9%
Part-time	5,525	6,330	6,693	7,108	7,423	7,442	34.7%
Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%
Student Residency							
Resident	5,504	5,963	6,123	6,441	6,745	6,900	25.4%
Non-resident	4,603	5,345	5,760	6,361	6,565	6,541	42.1%
Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%
Student Status							
On-Campus	4,303	4,343	4,415	4,683	4,746	4,767	10.8%
Off-Campus	5,804	6,965	7,468	8,119	8,564	8,674	49.4%
Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%
Student Age: Undergraduates							
19 and under	1,869	2,108	2,077	2,200	2,391	2,361	26.3%
20 - 24	4,711	5,162	5,565	5,992	5,813	5,619	19.3%
25 and Over	2,069	2,458	2,675	2,966	3,252	3,451	66.8%
Unknown	1	2	0	0	1	2	100.0%
Total	8,650	9,730	10,317	11,158	11,457	11,433	32.2%
Student Age: Graduates							
24 and Under	279	254	298	360	360	375	34.4%
25 and Over	1,178	1,324	1,268	1,284	1,493	1,633	38.6%
Unknown	0	0	0	0	0	0	0.0%
Total	1,457	1,578	1,566	1,644	1,853	2,008	37.8%
Student Race/Ethnicity**							
White	6,231	6,751	6,781	7,288	7,615	7,877	26.4%
Non-resident Alien	2,965	3,488	3,764	4,045	4,021	3,750	26.5%
Black or African-American	236	290	349	422	493	488	106.8%
American Indian/Alaska Native	51	45	40	33	46	56	9.8%
Asian	51	85	65	99	94	104	103.9%
Hispanic	260	342	472	557	634	712	173.8%
Native Hawaiian/ Pacific Islander	NA	NA	11	10	5	13	NA
Two or more Races	NA	NA	165	167	199	239	NA
Unknown	313	307	236	181	203	202	-35.5%
Total	10,107	11,308	11,883	12,802	13,310	13,441	33.0%

*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**

**Fort Hays State University
Table A**

	2008	2009	2010	2011	2012	2013	% Change 08 - 13
Occupancy in Univ. owned housing & Pct. to Total Enroll	986 9.8%	1,077 9.5%	1,177 9.9%	1,364 10.7%	1,344 10.1%	1,519 11.3%	54.1% 15.8%
Enroll: ACT Scores (First-time freshmen)	ACT Scores for 2013 were not available for the January publication.						
12 and under	0.1%	0.5%	0.2%	0.3%	0.2%		NA
13 - 16	6.6%	7.5%	10.1%	8.1%	9.2%		NA
17 - 22	51.7%	51.6%	50.6%	49.4%	53.6%		NA
23 - 26	30.5%	29.5%	27.4%	30.2%	26.7%		NA
27 - 31	10.2%	10.1%	10.9%	11.3%	10.0%		NA
32 - 36	0.9%	0.8%	0.8%	0.8%	0.3%		NA
Degrees Awarded							
Associate	59	44	61	66	77	81	37.3%
Baccalaureate	1,646	1,913	1,909	2,035	2,483	2,798	70.0%
Master's	263	333	381	505	500	452	71.9%
Doctoral	0	0	0	0	0	0	0.0%
Total	1,968	2,290	2,351	2,606	3,060	3,331	69.3%
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 2008 - FY 2013**

**Fort Hays State University
Table B**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase Exp.	\$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%	\$33,429,219 0.30%	27.7%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$36,108,565 18.32%	29.9%
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	\$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%	\$69,537,784 8.91%	57.6%
Restricted Use Exp. Percent Increase RU	\$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%	\$51,285,332 9.10%	42.4%
Total Operating Exp. Pct. Increase Total Operating	\$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%	\$120,823,116 8.99%	100.0%

Source: Operating summaries of Legislative Budget submittals.

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

**Fort Hays State University
Table C**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013	% Change FY 08 -13
Instruction	\$30,940,286	\$31,297,267	\$31,705,228	\$33,536,063	\$35,781,317	\$38,935,334	25.8%
per FTE Student	\$4,953	\$4,783	\$4,370	\$4,456	\$4,365	\$4,581	-7.5%
Academic Support	\$11,109,082	\$11,125,915	\$11,485,157	\$12,157,865	\$14,010,535	\$13,671,317	23.1%
per FTE Student	\$1,779	\$1,700	\$1,583	\$1,615	\$1,709	\$1,609	-9.6%
Student Services	\$7,667,347	\$6,994,748	\$6,769,036	\$8,419,677	\$9,030,259	\$8,988,735	17.2%
per FTE Student	\$1,228	\$1,069	\$933	\$1,119	\$1,102	\$1,058	-13.8%
Institutional Support	\$5,594,183	\$5,470,792	\$5,885,506	\$5,881,368	\$6,573,882	\$6,662,157	19.1%
per FTE Student	\$896	\$836	\$811	\$781	\$802	\$784	-12.5%
Educational Program	\$55,310,898	\$54,888,722	\$55,844,927	\$59,994,973	\$65,395,993	\$68,257,543	23.4%
per FTE Student	\$8,855	\$8,389	\$7,697	\$7,972	\$7,977	\$8,032	-9.3%
Physical Plant	\$7,512,049	\$7,637,843	\$7,175,903	\$7,430,395	\$7,885,054	\$8,165,434	8.7%
Research	\$423,770	\$326,977	\$215,913	\$275,972	\$454,669	\$342,482	-19.2%
Public Service	\$4,352,323	\$4,553,891	\$4,625,861	\$4,636,788	\$5,412,586	\$5,106,381	17.3%
Scholarship sand Fellowships	\$9,493,033	\$10,200,737	\$14,181,441	\$18,015,162	\$18,641,116	\$19,405,271	104.4%
Other (including Transfers)	\$0	\$1,572,268	\$216,069	\$2,932,615	\$5,486,274	\$10,063,909	NA
Total Educ. and General	\$77,092,073	\$79,180,438	\$82,260,114	\$93,285,905	\$103,275,692	\$111,341,020	44.4%
Auxiliary Enterprises	\$8,966,480	\$6,427,742	\$8,272,212	\$6,592,781	\$7,578,381	\$9,482,096	5.8%
Total Operating Exp.	\$86,058,553	\$85,608,180	\$90,532,326	\$99,878,686	\$110,854,073	\$120,823,116	40.4%

*After the printing of the 2013 Data Book, FHSU discovered a reporting error in the totals for "Institutional Support" and "Other" expenses in FY2012. These numbers have been corrected to reflect appropriate totals.

Source: *Operating summaries of Legislative Budget submittals*

General Use Operating Expenditures by Program FY 2008 - FY 2013

Fort Hays State University Table D

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013	% Change FY 08 -13
Instruction	\$24,658,554	\$24,019,421	\$23,108,315	\$25,025,776	\$26,891,630	\$27,656,254	12.2%
per FTE Student	\$3,948	\$3,671	\$3,185	\$3,325	\$3,280	\$3,254	-17.6%
Academic Support	\$8,601,373	\$8,462,218	\$9,029,522	\$9,498,639	\$10,477,542	\$10,278,091	19.5%
per FTE Student	\$1,377	\$1,293	\$1,244	\$1,262	\$1,278	\$1,209	-12.2%
Student Services	\$5,708,289	\$5,097,049	\$4,775,750	\$5,630,444	\$6,300,975	\$6,153,176	7.8%
per FTE Student	\$914	\$779	\$658	\$748	\$769	\$724	-20.8%
Institutional Support	\$5,031,804	\$5,002,975	\$5,293,972	\$5,302,423	\$5,964,616	\$5,923,149	17.7%
per FTE Student	\$806	\$765	\$730	\$705	\$728	\$697	-13.5%
Educational Program	\$44,000,020	\$42,581,663	\$42,207,559	\$45,457,282	\$49,634,763	\$50,010,670	13.7%
per FTE Student	\$7,044	\$6,508	\$5,817	\$6,040	\$6,055	\$5,885	-16.5%
Physical Plant	\$7,189,842	\$7,213,003	\$6,863,855	\$7,127,924	\$7,481,389	\$7,817,307	8.7%
Research	\$21,159	\$22,755	\$20,471	\$18,710	\$25,284	\$23,084	9.1%
Public Service	\$461,402	\$237,587	\$246,530	\$257,457	\$285,987	\$284,792	-38.3%
Scholarships and Fellowships	\$356,838	\$714,919	\$773,061	\$925,872	\$1,219,770	\$1,356,559	280.2%
Other (including Transfers)	\$0	\$1,544,613	\$122,368	\$2,893,193	\$5,201,295	\$10,045,372	NA
Total Educ. and General	\$52,029,261	\$52,314,540	\$50,233,844	\$56,680,438	\$63,848,488	\$69,537,784	33.7%
Auxiliary Enterprises	\$0	\$0	\$0	-\$2,217	\$0	\$0	0.0%
Total General Use Exp.	\$52,029,261	\$52,314,540	\$50,233,844	\$56,678,221	\$63,848,488	\$69,537,784	33.7%

*After the printing of the 2013 Data Book, FHSU discovered a reporting error in the totals for "Institutional Support" and "Other" expenses in FY2012. These numbers have been corrected to reflect appropriate totals.

Source: *Operating summaries of Legislative Budget submittals.*

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

**Fort Hays State University
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 -13
Classified - FTE	246.00	238.75	246.25	246.25	235.50	236.25	-4.0%
Classified - Expenditures	\$7,323,835	\$7,525,900	\$7,630,621	\$7,847,721	\$8,019,776	\$7,688,091	5.0%
Unclassified - FTE	409.55	416.65	422.40	422.40	440.80	467.75	14.2%
Unclassified - Expenditures	\$22,110,014	\$24,575,303	\$23,340,875	\$24,129,748	\$24,898,708	\$27,609,524	24.9%
Student Wages Expenditures	\$1,350,358	\$1,596,746	\$1,276,151	\$1,556,744	\$1,518,962	\$1,442,943	6.9%
Health Insurance	\$5,368,747	\$2,385,844	\$3,562,164	\$3,975,308	\$4,910,467	\$4,768,407	-11.2%
All Other Fringe	\$5,400,030	\$5,524,266	\$5,772,487	\$6,597,896	\$7,075,678	\$6,565,838	21.6%
Subtotal Salaries- FTE	655.55	655.40	668.65	668.65	676.30	704.00	7.4%
Subtotal Salaries- Exp.	\$41,552,984	\$41,608,059	\$41,582,298	\$44,107,417	\$46,423,591	\$48,074,803	15.7%
Other Operating Expenditures	\$8,472,523	\$9,072,389	\$7,347,547	\$10,793,107	\$15,513,861	\$19,513,670	130.3%
Utilities	\$2,003,754	\$1,634,092	\$1,303,999	\$1,777,697	\$1,911,036	\$1,949,311	-2.7%
Total General Use Exp.	\$52,029,261	\$52,314,540	\$50,233,844	\$56,678,221	\$63,848,488	\$69,537,784	33.7%

Source: Operating summaries of Legislative Budget submittals.

**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

Board Office Total

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08-13	Percent of Total FY 2013
State General Fund Expenditures	\$188,772,073	\$182,034,817	\$168,830,625	\$167,832,934	\$167,357,815	\$188,238,351	-0.3%	90.0%
Percent Increase	12.3%	-3.6%	-7.3%	-0.6%	-0.3%	12.5%		
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	\$2,677,723	\$2,630,415	\$2,651,469	\$2,795,151	\$3,770,827	\$3,720,121	38.9%	1.8%
General Use Expenditures	\$191,449,796	\$184,665,232	\$171,482,094	\$170,628,085	\$171,128,642	\$191,958,472	0.3%	91.7%
Percent Increase GU	7.7%	-3.5%	-7.1%	-0.5%	0.3%	12.2%		
Restricted Use Expenditures	\$22,473,076	\$23,019,466	\$48,566,460	\$67,097,690	\$46,659,423	\$17,282,498	-23.1%	8.3%
Percent Increase RU	4.6%	2.4%	111.0%	38.2%	-30.5%	-63.0%		
Total Operating Expenditures	\$213,922,872	\$207,684,698	\$220,048,554	\$237,725,775	\$217,788,065	\$209,240,970	-2.2%	100.0%
Percent Increase Total Operating	7.4%	-2.9%	6.0%	8.0%	-8.4%	-3.9%		

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.

Source: KBOR Legislative Budget Submittal.

**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

Student Financial Aid

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08- 13	Percent of Total FY 2013
State General Fund Expenditures	\$21,948,317	\$20,936,151	\$21,240,184	\$20,103,579	\$21,294,175	\$21,063,374	-4.0%	99.4%
Percent Increase	17.0%	-4.6%	1.5%	-5.4%	5.9%	-1.1%		
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	\$21,948,317	\$20,936,151	\$21,240,184	\$20,103,579	\$21,294,175	\$21,063,374	-4.0%	99.4%
Percent Increase GU	17.0%	-4.6%	1.5%	-5.4%	5.9%	-1.1%		
Restricted Use Expenditures	\$1,049,875	\$1,500,475	\$979,557	\$1,005,523	\$138,912	\$116,825	-88.9%	0.6%
Percent Increase RU	-8.9%	42.9%	-34.7%	2.7%	-86.2%	-15.9%		
Total Operating Expenditures	\$22,998,192	\$22,436,626	\$22,219,741	\$21,109,102	\$21,433,087	\$21,180,199	-7.9%	100.0%
Percent Increase Total Operating	15.5%	-2.4%	-1.0%	-5.0%	1.5%	-1.2%		

Source: KBOR Legislative Budget Submittal.

**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

Board Office- Administration

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08- 13	Percent of Total FY 2013
State General Fund Expenditures	\$3,675,970	\$3,799,637	\$3,695,070	\$4,096,546	\$3,747,343	\$4,047,924	10.1%	57.2%
Percent Increase	26.28%	3.36%	-2.75%	10.87%	-8.52%	8.02%		
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	\$21,260	NA	0.3%
General Use Expenditures	\$3,675,970	\$3,799,637	\$3,695,070	\$4,096,546	\$3,747,343	\$4,069,184	10.7%	57.5%
Percent Increase GU	26.28%	3.36%	-2.75%	10.87%	-8.52%	8.02%		
Restricted Use Expenditures	\$47,002	\$385,200	\$785,211	\$2,358,043	\$3,331,554	\$3,004,715	6292.7%	42.5%
Percent Increase RU	44.25%	719.54%	103.85%	200.31%	41.28%	-9.81%		
Total Operating Expenditures	\$3,722,972	\$4,184,837	\$4,480,281	\$6,454,589	\$7,078,897	\$7,073,899	90.0%	100.0%
Percent Increase Total Operating	26.47%	12.41%	7.06%	44.07%	9.67%	-0.07%		

Source: KBOR Legislative Budget Submittal.

**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

Board Office-Postsecondary Education

Category	FY 2008	FY 2009	FY 2010*	FY 2011*	FY 2012*	FY 2013	% Change FY 08- 13	Percent of Total FY 2013
State General Fund Expenditures	\$163,147,786	\$157,299,029	\$143,895,371	\$143,632,809	\$142,316,297	\$163,127,053	<0.1%	90.1%
Percent Increase	11.45%	-3.58%	-8.52%	-0.18%	-0.92%	14.62%		
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	\$2,677,723	\$2,630,415	\$2,651,469	\$2,795,151	\$3,770,827	\$3,698,861	38.1%	2.0%
General Use Expenditures	\$165,825,509	\$159,929,444	\$146,546,840	\$146,427,960	\$146,087,124	\$166,825,914	0.6%	92.2%
Percent Increase GU	6.23%	-3.56%	-8.37%	-0.08%	-0.23%	14.20%		
Restricted Use Expenditures	\$21,376,199	\$21,133,791	\$46,801,692	\$63,734,124	\$43,188,957	\$14,160,958	-33.8%	7.8%
Percent Increase RU	5.32%	-1.13%	121.45%	36.18%	-32.24%	-67.21%		
Total Operating Expenditures	\$187,201,708	\$181,063,235	\$193,348,532	\$210,162,084	\$189,276,081	\$180,986,872	-3.3%	100.0%
Percent Increase Total Operating	6.13%	-3.28%	6.79%	8.70%	-9.94%	-4.38%		

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.

Source: KBOR Legislative Budget Submittal.

Glossary



KANSAS BOARD OF REGENTS

GLOSSARY

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.

ESARP- Extension Systems and Agriculture Research Programs, commonly referred to as ESARP, is a unit of Kansas State University which primarily serves a research function.

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 Equivalents** – 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.

