



KANSAS BOARD OF REGENTS

STATE UNIVERSITY DATA BOOK

2008



KANSAS BOARD OF REGENTS

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MEMORANDUM

TO: Kansas Board of Regents

FROM: Diane Duffy
Vice President of Finance and Administration

RE: **DATA BOOK, October 2008**

Enclosed is the recently completed Data Book for 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 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 Data Book is organized in six sections: Finance; Tuition and Fees; Students; Faculty and Staff; Facilities; and Institutional Profiles.

Updating of Data

In cases where the requested data was unavailable at the time of publication, the affected tables will be updated as soon as possible.

Availability of Data

Copies of the Data Book are provided to each state university and are provided upon request to the Board office. An electronic copy of the Data Book is available at the KBOR website (www.kansasregents.org).

If you have questions concerning the content of the materials contained in the Data Book, please contact Kurt Gunnell, Associate Director of Institutional Research (kgunnell@ksbor.org, (785) 368-7360). We hope it will be useful to you.

cc: Reginald L. Robinson
University Councils:
 Council of Presidents
 Council of Business Officers
 Council of Chief Academic Offices
Division of the Budget
Legislative Research Department
KBOR Staff

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DATA BOOK

June 2008

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Section I: Finance

Total Operating Expenditures at State Universities by Fund Fiscal Year 2002 - Fiscal Year 2007

Table 1.10

State University System Totals

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Percent of Total FY 2007
State General Fund Exp.	\$568,417,390	\$539,984,428	\$543,141,382	\$564,091,618	\$596,222,657	\$611,790,658	32.6%
Percent Increase Exp.	3.1%	-5.0%	0.6%	3.9%	5.7%	2.6%	
General Fees Funds (Tuition)	\$218,090,045	\$249,864,793	\$287,593,721	\$347,679,611	\$390,210,653	\$420,393,079	22.4%
Percent Increase Tuition	8.3%	14.6%	15.1%	20.9%	12.2%	7.7%	
Hospital Revenue Funds	\$4,909,822	\$6,203,577	\$5,217,342	\$8,133,771	\$8,793,904	\$8,026,601	0.4%
Percent Increase Funds	70.1%	26.4%	-15.9%	55.9%	8.1%	-8.7%	
Other General Use	\$21,660,847	\$19,424,876	\$15,844,247	\$20,394,287	\$16,937,901	\$9,988,363	0.5%
General Use Expenditures	\$813,078,104	\$815,477,674	\$851,796,692	\$940,299,287	\$1,012,165,115	\$1,050,198,701	56.0%
Percent Increase GU	4.2%	0.3%	4.5%	10.4%	7.6%	3.8%	
Restricted Use Expenditures	\$630,881,542	\$688,928,373	\$731,169,534	\$788,361,387	\$833,910,342	\$826,794,811	44.0%
Percent Increase RU	10.4%	9.2%	6.1%	7.8%	5.8%	-0.9%	
Total Operating Exp.	\$1,443,959,646	\$1,504,406,047	\$1,582,966,226	\$1,728,660,674	\$1,846,075,457	\$1,876,993,512	100.0%
Pct. Increase Total Operating	6.8%	4.2%	5.2%	9.2%	6.8%	1.7%	

Note:

Totals are actual expenditures during FY 2002 to FY 2007. Totals include six state universities and special purpose campuses.

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; WSU- pg. 73; ESU- pg. 79; PSU- pg. 85; FHSU- pg. 91.

All Funds Operating Expenditures by Program Fiscal Year 2002 - Fiscal Year 2007

Table 1.12

State University System Totals

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$516,521,231	\$520,271,865	\$529,686,191	\$572,535,500	\$608,889,179	\$637,783,833	23.5%
Academic Support	\$111,817,441	\$111,982,827	\$124,894,885	\$141,599,168	\$157,298,496	\$163,238,579	46.0%
Student Services	\$61,223,089	\$61,097,851	\$61,317,371	\$65,008,041	\$70,764,172	\$74,554,019	21.8%
Institutional Support	\$90,748,343	\$86,995,744	\$92,635,521	\$101,985,629	\$99,534,560	\$105,878,268	16.7%
Educational Program	\$780,310,104	\$780,348,287	\$808,533,968	\$881,128,338	\$936,486,407	\$981,454,699	25.8%
Physical Plant	\$112,528,895	\$109,421,214	\$116,392,941	\$124,618,537	\$139,220,274	\$139,466,166	23.9%
Research	\$196,880,780	\$215,836,920	\$231,072,756	\$253,692,933	\$261,090,459	\$262,501,657	33.3%
Public Service	\$78,806,270	\$84,743,745	\$86,815,268	\$92,676,397	\$97,938,253	\$103,064,200	30.8%
Scholarship / Fellowships	\$196,596,201	\$229,570,709	\$250,650,887	\$183,542,452	\$288,515,018	\$280,626,737	42.7%
Other (including Transfers)	\$4,940,520	\$6,235,413	\$7,688,966	\$9,029,483	\$15,194,469	\$6,458,337	30.7%
Total Educ. and General	\$1,370,062,770	\$1,426,156,288	\$1,501,154,786	\$1,544,688,140	\$1,738,444,880	\$1,773,571,796	29.5%
Auxiliary Enterprises	\$73,896,876	\$78,249,759	\$81,811,440	\$183,972,534	\$107,630,577	\$103,421,716	40.0%
Total Operating	\$1,443,959,646	\$1,504,406,047	\$1,582,966,226	\$1,728,660,674	\$1,846,075,457	\$1,876,993,512	30.0%

Note:

Totals are actual expenditures during FY 2002 to FY 2007. Totals include six state universities and special purpose campuses.

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; WSU- pg. 74; ESU- pg. 80; PSU- pg. 86; FHSU- pg. 92.

General Use Operating Expenditures by Program Fiscal Year 2002 - Fiscal Year 2007

Table 1.13

State University System Totals

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$415,862,342	\$417,310,010	\$425,380,628	\$465,337,095	\$499,658,007	\$519,671,114	25.0%
Academic Support	\$94,268,990	\$95,830,105	\$104,408,606	\$119,582,792	\$128,874,035	\$133,813,085	41.9%
Student Services	\$35,598,315	\$34,990,705	\$36,012,222	\$39,100,639	\$43,512,318	\$45,268,622	27.2%
Institutional Support	\$69,632,422	\$69,705,603	\$74,982,025	\$82,115,748	\$81,293,908	\$86,312,974	24.0%
Educational Program	\$615,362,069	\$617,836,423	\$640,783,481	\$706,136,274	\$753,338,268	\$785,065,795	27.6%
Physical Plant	\$105,143,103	\$98,878,087	\$105,023,921	\$113,230,919	\$125,850,304	\$118,378,208	12.6%
Research	\$54,913,811	\$53,995,407	\$54,524,349	\$58,601,731	\$62,246,510	\$70,834,125	29.0%
Public Service	\$31,469,736	\$31,910,558	\$32,408,494	\$34,101,124	\$36,291,732	\$37,380,998	18.8%
Scholarship / Fellowships	\$6,162,630	\$12,350,887	\$18,202,588	\$24,051,816	\$28,240,745	\$32,688,283	430.4%
Other (including Transfers)	\$0	\$156,515	\$268,312	\$3,302,225	\$4,454,436	\$4,732,689	100.0%
Total Educ. and General	\$813,051,349	\$815,127,877	\$851,211,145	\$939,424,089	\$1,010,421,995	\$1,049,080,098	29.0%
Auxiliary Enterprises	\$26,755	\$349,798	\$585,547	\$875,198	\$1,743,120	\$1,118,603	4080.9%
Total Operating	\$813,078,104	\$815,477,675	\$851,796,692	\$940,299,287	\$1,012,165,115	\$1,050,198,701	29.2%

Note:

Totals are actual expenditures during FY 2002 to FY 2007. Totals include six state universities and special purpose campuses.

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; WSU- pg. 75; ESU- pg. 81; PSU- pg. 87; FHSU- pg. 93

General Use Operating Expenditures by Object Fiscal Year 2002 - Fiscal Year 2007

Table 1.14

State University System Totals

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Classified - FTE	4,062.12	4,029.04	3,821.10	3,733.74	2,768.02	2,713.21	-34.1%
Classified - Expenditures	\$103,800,690	\$102,957,425	\$101,779,525	\$103,871,977	\$79,999,199	\$78,746,739	-22.2%
Unclassified - FTE	7,430.52	7,393.67	7,724.49	7,771.76	9,195.38	9,319.35	25.5%
Unclassified - Expenditures	\$409,947,425	\$412,863,902	\$423,666,496	\$457,191,590	\$525,034,035	\$548,280,409	34.7%
Housestaff - FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Housestaff - Expenditures	\$11,599,743	\$10,955,919	\$11,060,295	\$11,074,842	\$11,981,307	\$9,089,884	7.6%
Student Wages Expenditures	\$13,994,796	\$13,896,017	\$13,897,994	\$14,881,697	\$15,528,573	\$15,886,952	12.5%
Health Insurance	\$35,066,721	\$42,871,382	\$46,613,604	\$57,566,853	\$57,874,307	\$60,710,018	87.4%
All Other Fringe	\$85,008,030	\$84,898,318	\$82,422,649	\$90,878,769	\$99,214,084	\$105,279,273	22.7%
Subtotal Salaries- FTE	11,492.64	11,422.71	11,545.59	11,505.50	11,963.40	12,032.56	3.8%
Subtotal Salaries- Exp.	\$659,417,405	\$668,442,963	\$679,440,563	\$735,465,728	\$789,631,505	\$817,993,275	25.5%
Other Operating Expenditures	\$121,767,386	\$119,421,137	\$141,094,280	\$172,098,098	\$185,274,826	\$196,962,115	53.3%
Utilities	\$31,893,313	\$27,613,574	\$31,261,849	\$32,735,461	\$37,258,784	\$35,243,311	23.7%
Total General Use Exp.	\$813,078,104	\$815,477,674	\$851,796,692	\$940,299,287	\$1,012,165,115	\$1,050,198,701	25.9%

Note:

Totals are actual expenditures during FY 2002 to FY 2007. Totals include six state universities and special purpose campuses.

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; WSU- pg. 76; ESU- pg. 82; PSU- pg. 88; FHSU- pg. 94.

Source: Operating summaries of Legislative Budget submittals

**Total Operating Expenditures by Fund
Fiscal Year 2002 - Fiscal Year 2007**

Table 1.30

Six State Universities

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Percent of Total FY 2007
State General Fund Exp.	\$454,395,923	\$431,031,176	\$433,184,137	\$452,481,272	\$476,018,481	\$484,784,038	30.1%
Percent Increase	2.9%	-5.1%	0.5%	4.5%	5.2%	1.8%	
General Fees Funds (Tuition)	\$201,186,512	\$230,006,332	\$265,319,332	\$320,844,206	\$358,670,623	\$386,814,544	24.1%
Percent Increase Tuition	8.7%	14.3%	15.4%	20.9%	11.8%	7.8%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Percent Increase Funds	0	0	0	0	0	0	
Other General Use	\$13,188,154	\$9,915,554	\$8,564,280	\$8,093,271	\$8,542,183	\$9,281,658	0.6%
General Use Exp.	\$668,770,589	\$670,953,062	\$707,067,749	\$781,418,749	\$843,231,287	\$880,880,240	54.8%
Percent Increase GU	4.0%	0.3%	5.4%	10.5%	7.9%	4.5%	
Restricted Use Expenditures	\$544,520,336	\$603,167,412	\$630,302,020	\$672,499,420	\$732,204,808	\$727,109,479	45.2%
Percent Increase RU	9.5%	10.8%	4.5%				
Total Operating Exp.	\$1,213,290,925	\$1,274,120,474	\$1,337,369,769	\$1,453,918,169	\$1,575,436,095	\$1,607,989,719	100.0%
% Increase Total Operating	6.4%	5.0%	5.0%	8.7%	8.4%	2.1%	

Note:

Totals are actual expenditures during FY 2002 to FY 2007. Totals include six state universities only.

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. 73; ESU- pg. 79; PSU- pg. 85; FHSU- pg. 91.

All Funds Operating Expenditures by Program Fiscal Year 2002 - Fiscal Year 2007

Table 1.32

Six State Universities

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$386,667,106	\$389,803,426	\$398,885,097	\$431,296,873	\$459,894,715	\$491,398,314	27.1%
Academic Support	\$108,817,118	\$109,130,208	\$121,693,673	\$138,153,011	\$153,149,781	\$158,123,200	45.3%
Student Services	\$61,223,089	\$61,097,851	\$61,317,371	\$65,008,041	\$70,764,172	\$74,554,019	21.8%
Institutional Support	\$67,762,495	\$66,246,371	\$72,066,740	\$80,169,849	\$75,843,555	\$82,331,504	21.5%
Educational Program	\$624,469,808	\$626,277,856	\$653,962,881	\$714,627,774	\$759,652,223	\$806,407,037	29.1%
Physical Plant	\$91,497,583	\$90,128,955	\$95,041,351	\$102,184,736	\$115,835,241	\$114,763,534	25.4%
Research	\$148,727,957	\$165,416,921	\$172,094,424	\$180,707,901	\$204,489,817	\$205,636,494	38.3%
Public Service	\$76,721,012	\$82,140,499	\$83,847,905	\$89,171,633	\$94,436,119	\$99,390,647	29.5%
Scholarship / Fellowships	\$194,267,016	\$226,884,815	\$247,331,560	\$179,901,698	\$284,161,318	\$274,863,570	41.5%
Other (including Transfers)	\$4,701,836	\$5,838,380	\$5,206,413	\$6,293,796	\$11,270,851	\$5,574,993	18.6%
Total Educ. and General	\$1,140,385,212	\$1,196,687,426	\$1,257,484,534	\$1,272,887,538	\$1,469,845,569	\$1,506,636,275	32.1%
Auxiliary Enterprises	\$72,905,713	\$77,433,048	\$79,885,235	\$181,030,631	\$105,590,526	\$101,353,444	39.0%
Total Operating Exp.	\$1,213,290,925	\$1,274,120,474	\$1,337,369,769	\$1,453,918,169	\$1,575,436,095	\$1,607,989,719	32.5%

Note:

Totals are actual expenditures during FY 2002 to FY 2007. Totals include six state universities only.

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. 74; ESU- pg. 80; PSU- pg. 86; FHSU- pg. 92.

**General Use Operating Expenditures by Program
Fiscal Year 2002 - Fiscal Year 2007**

Table 1.33

Six State Universities

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$314,511,808	\$315,340,606	\$324,512,789	\$355,685,272	\$384,325,419	\$406,973,353	29.4%
Academic Support	\$91,825,531	\$93,371,847	\$101,444,852	\$116,263,319	\$125,074,608	\$129,147,583	40.6%
Student Services	\$35,598,315	\$34,990,705	\$36,012,222	\$39,100,639	\$43,512,318	\$45,268,622	27.2%
Institutional Support	\$56,928,695	\$54,645,639	\$60,471,148	\$66,554,886	\$64,046,012	\$69,797,617	22.6%
Educational Program	\$498,864,349	\$498,348,797	\$522,441,011	\$577,604,116	\$616,958,357	\$651,187,175	30.5%
Physical Plant	\$84,557,184	\$82,608,823	\$87,145,760	\$93,474,660	\$105,166,908	\$100,417,299	18.8%
Research	\$51,086,759	\$49,663,457	\$51,108,630	\$54,092,595	\$57,450,091	\$61,307,624	20.0%
Public Service	\$30,001,953	\$29,998,519	\$30,127,387	\$31,457,772	\$33,336,292	\$34,968,470	16.6%
Scholarship / Fellowships	\$4,233,589	\$9,827,154	\$15,391,102	\$20,633,953	\$24,145,262	\$28,031,724	562.1%
Other (including Transfers)	\$0	\$156,515	\$268,312	\$3,302,225	\$4,454,436	\$3,849,345	100.0%
Total Educ.and General	\$668,743,834	\$670,603,265	\$706,482,202	\$780,565,321	\$841,511,346	\$879,761,637	31.6%
Auxiliary Enterprises	\$26,755	\$349,798	\$585,547	\$853,428	\$1,719,941	\$1,118,603	4080.9%
Total Operating	\$668,770,589	\$670,953,063	\$707,067,749	\$781,418,749	\$843,231,287	\$880,880,240	31.7%

Note:

Totals are actual expenditures during FY 2002 to FY 2007. Totals include six state universities only.

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. 75; ESU- pg. 81; PSU- pg. 87; FHSU- pg. 93

General Use Operating Expenditures by Object Fiscal Year 2002 - Fiscal Year 2007

Table 1.34

Six State Universities

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Classified - FTE	3,480.13	3,416.49	3,296.83	3,287.76	2,279.86	2,279.39	-34.5%
Classified - Expenditures	\$90,424,144	\$88,088,658	\$89,224,023	\$91,109,466	\$65,872,425	\$65,588,692	-27.5%
Unclassified - FTE	6,486.16	6,449.23	6,683.72	6,744.42	7,947.25	8,060.95	24.3%
Unclassified - Expenditures	\$346,114,958	\$349,387,927	\$357,380,561	\$387,535,202	\$447,959,411	\$467,648,918	35.1%
Student Wages Expenditures	\$12,649,576	\$12,544,910	\$12,567,382	\$13,448,457	\$14,029,640	\$14,005,535	10.7%
Health Insurance	\$29,348,945	\$35,825,445	\$39,179,590	\$48,411,047	\$48,339,262	\$51,191,986	74.4%
All Other Fringe	\$70,741,310	\$70,784,848	\$68,282,442	\$76,525,967	\$83,212,534	\$88,708,394	25.4%
Subtotal Salaries- FTE	9,966.29	9,865.72	9,980.55	10,032.18	10,227.11	10,340.34	3.8%
Subtotal Salaries- Exp.	\$549,278,933	\$556,631,788	\$566,633,998	\$617,030,139	\$659,413,272	\$687,143,525	25.1%
Other Operating Expenditures	\$93,735,342	\$90,818,220	\$113,275,776	\$137,248,087	\$153,217,329	\$163,726,768	74.7%
Utilities	\$25,756,314	\$23,503,055	\$27,157,975	\$27,140,523	\$30,600,686	\$30,009,947	16.5%
Total General Use Exp.	\$668,770,589	\$670,953,063	\$707,067,749	\$781,418,749	\$843,231,287	\$880,880,240	31.7%

Note:

Totals are actual expenditures during FY 2002 to FY 2007. Totals include six state universities only.

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. 76; ESU- pg. 82; PSU- pg. 88; FHSU- pg. 94.

Gross General Use Educational Expenditures per Student Credit Hour**Table 1.40****Fiscal Year 2002 - Fiscal Year 2007**

Institution	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
University of Kansas	\$285	\$280	\$292	\$324	\$339	\$365	28.2%
Kansas State University	\$242	\$240	\$258 *	\$282	\$294	\$302	24.8%
Wichita State University	\$246	\$233	\$250	\$273	\$285	\$339	37.9%
Emporia State University	\$239	\$222	\$224	\$263	\$264	\$265	11.0%
Pittsburg State University	\$210	\$202	\$203	\$226	\$237	\$242	15.1%
Fort Hays State University	\$249	\$229	\$214	\$202	\$225	\$238	-4.2%
Six Universities Avg.	\$254	\$246	\$257 *	\$281	\$294	\$315	23.9%

Gross General Use Educational Expenditures per Fall FTE Student**Fiscal Year 2002 - Fiscal Year 2007**

Institution	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
University of Kansas	\$8,112	\$7,974	\$8,313	\$9,146	\$9,741	\$10,436	28.7%
Kansas State University	\$6,952	\$6,853	\$7,290 *	\$8,123	\$8,794	\$9,036	30.0%
Wichita State University	\$7,447	\$7,021	\$7,514	\$8,194	\$8,675	\$9,535	28.0%
Emporia State University	\$7,104	\$6,698	\$6,690	\$7,785	\$7,843	\$7,898	11.2%
Pittsburg State University	\$6,495	\$5,946	\$5,990	\$6,705	\$7,097	\$7,083	9.1%
Fort Hays State University	\$7,614	\$6,810	\$6,335	\$6,254	\$6,616	\$6,737	-11.5%
Six Universities Avg.	\$7,444	\$7,168	\$7,435 *	\$8,176	\$8,695	\$9,123	22.6%

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.

* Revised numbers from current data

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

Source: *Compiled from expenditures in Legislative budgets and KSPSD and KHEER enrollment data*

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Section II: Tuition and Fees

Table 2.1a

**Resident Tuition Rates Approved for
Academic Year 2003 - Academic Year 2008
Undergraduate Students
(full-time, per semester)**

Institution	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	% Change AY 2003 - 08
University of Kansas							
Tuition	\$1,460	\$1,763	\$2,081	\$2,412	\$2,756	\$2,922	100.1%
Required Fees	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	34.2%
Total Per Semester	\$1,742	\$2,050	\$2,368	\$2,707	\$3,076	\$3,300	89.5%
Kansas State University							
Tuition	\$1,459	\$1,755	\$2,055	\$2,280	\$2,588	\$2,813	92.8%
Required Fees	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	15.9%
Total Per Semester	\$1,722	\$2,030	\$2,333	\$2,562	\$2,890	\$3,117	81.1%
Wichita State University							
Tuition	\$1,206	\$1,433	\$1,575	\$1,717	\$1,837	\$1,956	62.2%
Required Fees	<u>\$322</u>	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	38.7%
Total Per Semester	\$1,528	\$1,753	\$1,954	\$2,116	\$2,258	\$2,402	57.3%
Emporia State University							
Tuition	\$948	\$1,100	\$1,205	\$1,319	\$1,431	\$1,570	65.6%
Required Fees	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	40.9%
Total Per Semester	\$1,227	\$1,388	\$1,518	\$1,653	\$1,793	\$1,963	60.0%
Pittsburg State University							
Tuition	\$970	\$1,175	\$1,316	\$1,425	\$1,518	\$1,617	66.7%
Required Fees	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	39.1%
Total Per Semester	\$1,267	\$1,481	\$1,647	\$1,781	\$1,895	\$2,030	60.2%
Fort Hays State University							
Tuition	\$926	\$1,016	\$1,107	\$1,179	\$1,238	\$1,299	40.4%
Required Fees	<u>\$239</u>	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	58.8%
Total Per Semester	\$1,164	\$1,270	\$1,451	\$1,526	\$1,596	\$1,678	44.1%

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for
Academic Year 2003 - Academic Year 2008
Undergraduate Students
(full-time, per semester)**

Table 2.1b

Institution	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	% Change AY 2003 - 08
University of Kansas							
Tuition	\$5,062	\$5,501	\$6,059	\$6,638	\$7,241	\$7,676	51.6%
Required Fees	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	34.2%
Total Per Semester	\$5,343	\$5,788	\$6,346	\$6,933	\$7,561	\$8,053	50.7%
Kansas State University							
Tuition	\$5,089	\$5,700	\$6,435	\$6,945	\$7,455	\$7,680	50.9%
Required Fees	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	15.9%
Total Per Semester	\$5,352	\$5,975	\$6,713	\$7,227	\$7,757	\$7,985	49.2%
Wichita State University							
Tuition	\$4,595	\$5,160	\$5,302	\$5,444	\$5,510	\$5,630	22.5%
Required Fees	<u>\$322</u>	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	38.7%
Total Per Semester	\$4,916	\$5,480	\$5,681	\$5,842	\$5,932	\$6,076	23.6%
Emporia State University							
Tuition	\$3,594	\$4,169	\$4,565	\$4,995	\$5,107	\$5,595	55.7%
Required Fees	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	40.9%
Total Per Semester	\$3,873	\$4,457	\$4,878	\$5,329	\$5,469	\$5,988	54.6%
Pittsburg State University							
Tuition	\$3,676	\$4,086	\$4,495	\$4,866	\$5,183	\$5,520	50.2%
Required Fees	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	39.1%
Total Per Semester	\$3,973	\$4,392	\$4,826	\$5,222	\$5,560	\$5,933	49.3%
Fort Hays State University							
Tuition	\$3,506	\$3,829	\$4,169	\$4,440	\$4,661	\$4,893	39.6%
Required Fees	<u>\$239</u>	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	58.8%
Total Per Semester	\$3,744	\$4,082	\$4,513	\$4,788	\$5,019	\$5,272	40.8%

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

Table 2.1c

**Resident Tuition Rates Approved for
Academic Year 2003 - Academic Year 2008
Graduate Students
(full-time, per semester)**

Institution	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	% Change AY 2003 - 08
University of Kansas							
Tuition	\$1,613	\$1,873	\$2,146	\$2,429	\$2,725	\$2,888	79.0%
Required Fees	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	34.2%
Total Per Semester	\$1,895	\$2,160	\$2,433	\$2,724	\$3,045	\$3,266	72.3%
Kansas State University							
Tuition	\$1,654	\$1,989	\$2,328	\$2,580	\$2,874	\$3,054	84.6%
Required Fees	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	15.9%
Total Per Semester	\$1,917	\$2,264	\$2,606	\$2,862	\$3,176	\$3,359	75.2%
Wichita State University							
Tuition	\$1,413	\$1,638	\$1,800	\$1,962	\$2,099	\$2,195	55.3%
Required Fees	<u>\$261</u>	<u>\$259</u>	<u>\$307</u>	<u>\$322</u>	<u>\$340</u>	<u>\$360</u>	38.2%
Total Per Semester	\$1,674	\$1,897	\$2,107	\$2,284	\$2,440	\$2,555	52.7%
Emporia State University							
Tuition	\$1,138	\$1,320	\$1,445	\$1,584	\$1,719	\$1,884	65.6%
Required Fees	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	40.9%
Total Per Semester	\$1,417	\$1,608	\$1,758	\$1,918	\$2,081	\$2,277	60.7%
Pittsburg State University							
Tuition	\$1,164	\$1,369	\$1,533	\$1,659	\$1,767	\$1,882	61.7%
Required Fees	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	39.1%
Total Per Semester	\$1,461	\$1,675	\$1,864	\$2,015	\$2,144	\$2,295	57.1%
Fort Hays State University							
Tuition	\$1,111	\$1,215	\$1,323	\$1,409	\$1,479	\$1,553	39.7%
Required Fees	<u>\$191</u>	<u>\$203</u>	<u>\$275</u>	<u>\$278</u>	<u>\$287</u>	<u>\$303</u>	58.8%
Total Per Semester	\$1,302	\$1,418	\$1,598	\$1,687	\$1,766	\$1,856	42.5%

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for
Academic Year 2003 - Academic Year 2008
Graduate Students
(full-time, per semester)**

Table 2.1d

Institution	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	% Change AY 2003 - 08
University of Kansas							
Tuition	\$4,663	\$5,038	\$5,509	\$6,000	\$6,510	\$6,901	48.0%
Required Fees	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	34.2%
Total Per Semester	\$4,944	\$5,325	\$5,796	\$6,295	\$6,830	\$7,278	47.2%
Kansas State University							
Tuition	\$4,701	\$5,265	\$5,940	\$6,408	\$6,846	\$7,026	49.5%
Required Fees	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	15.9%
Total Per Semester	\$4,964	\$5,540	\$6,218	\$6,690	\$7,148	\$7,331	47.7%
Wichita State University							
Tuition	\$4,293	\$4,914	\$5,400	\$5,886	\$6,298	\$6,394	48.9%
Required Fees	<u>\$261</u>	<u>\$259</u>	<u>\$307</u>	<u>\$322</u>	<u>\$340</u>	<u>\$360</u>	38.2%
Total Per Semester	\$4,554	\$5,173	\$5,707	\$6,208	\$6,639	\$6,754	48.3%
Emporia State University							
Tuition	\$3,644	\$4,227	\$4,629	\$5,064	\$5,199	\$5,700	56.4%
Required Fees	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	40.9%
Total Per Semester	\$3,923	\$4,515	\$4,942	\$5,398	\$5,561	\$6,093	55.3%
Pittsburg State University							
Tuition	\$3,451	\$3,861	\$4,247	\$4,597	\$4,896	\$5,214	51.1%
Required Fees	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	39.1%
Total Per Semester	\$3,748	\$4,167	\$4,578	\$4,953	\$5,273	\$5,627	50.1%
Fort Hays State University							
Tuition	\$3,301	\$3,600	\$3,920	\$4,175	\$4,382	\$4,601	39.4%
Required Fees	<u>\$191</u>	<u>\$203</u>	<u>\$275</u>	<u>\$278</u>	<u>\$287</u>	<u>\$303</u>	58.8%
Total Per Semester	\$3,492	\$3,803	\$4,195	\$4,453	\$4,669	\$4,904	40.4%

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

Tuition and Fees- Resident/Non-resident by Student Level Academic Year 2008

Table 2.2

	University of Kansas	Kansas State Univ.	Wichita State Univ.	Emporia State Univ.	Pittsburg State Univ.	Fort Hays State Univ.
Resident						
Undergraduate (15 hrs.)						
Tuition	\$2,922.00	\$2,812.50	\$1,956.00	\$1,570.00	\$1,617.00	\$1,299.00
Required Fees	\$377.75	\$304.90	\$446.00	\$393.00	\$413.00	\$378.75
Total Per Semester	\$3,299.75	\$3,117.40	\$2,402.00	\$1,963.00	\$2,030.00	\$1,677.75
Graduate (12 hrs.)						
Tuition	\$2,887.80	\$3,054.00	\$2,194.80	\$1,884.00	\$1,882.00	\$1,552.80
Required Fees	\$377.75	\$304.90	\$360.20	\$393.00	\$413.00	\$303.00
Total Per Semester	\$3,265.55	\$3,358.90	\$2,555.00	\$2,277.00	\$2,295.00	\$1,855.80
Non-resident						
Undergraduate (15 hrs.)						
Tuition	\$7,675.50	\$7,680.00	\$5,629.50	\$5,595.00	\$5,520.00	\$4,893.00
Required Fees	\$377.75	\$304.90	\$446.00	\$393.00	\$413.00	\$378.75
Total Per Semester	\$8,053.25	\$7,984.90	\$6,075.50	\$5,988.00	\$5,933.00	\$5,271.75
Graduate (12 hrs.)						
Tuition	\$6,900.60	\$7,026.00	\$6,393.60	\$5,700.00	\$5,214.00	\$4,600.80
Required Fees	\$377.75	\$304.90	\$360.20	\$393.00	\$413.00	\$303.00
Total Per Semester	\$7,278.35	\$7,330.90	\$6,753.80	\$6,093.00	\$5,627.00	\$4,903.80

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: *Comprehensive Fee Schedule, Kansas Board of Regents*

Five-Year Undergraduate Tuition and Fees Comparison Academic Year 2003 and Academic Year 2008

Table 2.3

Resident Tuition and Required Fees (Semester)

	AY 2003	AY 2008	\$ Change AY 03 - 08	% Change AY 03 - 08
University of Kansas	\$1,742	\$3,300	\$1,558	89.5%
Univ. of Kansas-Peer Average	\$1,890	\$3,095	\$1,205	63.7%
Univ. of Kansas as % of Peer Average	92.2%	106.6%		
Kansas State University	\$1,722	\$3,117	\$1,396	81.1%
Kansas State Univ. Peer Average	\$1,827	\$2,863	\$1,036	56.7%
Kansas State Univ. as % of Peer Average	94.2%	108.9%		
Wichita State University	\$1,528	\$2,402	\$875	57.3%
Wichita State Univ. Peer Average	\$2,146	\$3,229	\$1,083	50.4%
Wichita State Univ. as % of Peer Average	71.2%	74.4%		
Emporia State University	\$1,227	\$1,963	\$736	60.0%
Pittsburg State University	\$1,267	\$2,030	\$763	60.2%
Fort Hays State University	\$1,164	\$1,678	\$514	44.1%
Regional Peers Average	\$2,028	\$2,869	\$841	41.4%
Emporia State Univ. as % of Peer Average	60.5%	68.4%		
Pittsburg State Univ. as % of Peer Average	62.5%	70.8%		
Fort Hays State Univ. as % of Peer Average	57.4%	58.5%		

Non-resident Tuition and Required Fees (Semester)

	AY 2003	AY 2008	\$ Change AY 03 - 08	% Change AY 03 - 08
University of Kansas	\$5,343	\$8,053	\$2,710	50.7%
Univ. of Kansas-Peer Average	\$7,185	\$10,021	\$2,836	39.5%
Univ. of Kansas as % of Peer Average	74.4%	80.4%		
Kansas State University	\$5,352	\$7,985	\$2,633	49.2%
Kansas State Univ. Peer Average	\$6,345	\$8,672	\$2,327	36.7%
Kansas State Univ. as % of Peer Average	84.3%	92.1%		
Wichita State University	\$4,916	\$6,076	\$1,160	23.6%
Wichita State Univ. Peer Average	\$6,126	\$8,568	\$2,442	39.9%
Wichita State Univ. as % of Peer Average	80.2%	70.9%		
Emporia State University	\$3,873	\$5,988	\$2,115	54.6%
Pittsburg State University	\$3,973	\$5,933	\$1,960	49.3%
Fort Hays State University	\$3,744	\$5,272	\$1,528	40.8%
Regional Peers Average	\$4,909	\$6,362	\$1,453	29.6%
Emporia State Univ. as % of Peer Average	78.9%	94.1%		
Pittsburg State Univ. as % of Peer Average	80.9%	93.3%		
Fort Hays State Univ. as % of Peer Average	76.3%	82.9%		

Source: Kansas Institutions - *Comprehensive Fee Schedule (AY 2003 and AY 2008)*
Peer Institutions - *Chronicle Tuition and Fees database*

Ratio of Tuition Revenues to Educational Costs Fiscal Year 2002 - Fiscal Year 2007

Table 2.4

Institution	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
University of Kansas	42.6%	49.6%	53.6%	58.5%	59.1%	61.9%
Kansas State University	33.2%	40.6%	44.4%	51.3%	48.6%	53.5%
Wichita State University	33.5%	37.5%	40.1%	41.0%	40.6%	40.2%
Subtotal	37.6%	44.2%	47.9%	52.8%	52.1%	52.1%
Emporia State University	24.8%	29.0%	31.8%	33.1%	34.2%	35.8%
Pittsburg State University	27.0%	29.6%	31.4%	37.2%	36.9%	37.3%
Fort Hays State University	22.5%	26.7%	31.6%	35.4%	34.0%	36.1%
Subtotal	24.8%	28.5%	31.6%	35.3%	35.1%	35.1%
State Universities Total	34.9%	40.9%	44.6%	47.2%	48.8%	48.8%

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.

**Relationship of Resident Tuition and Consumer Price Index
FY 1987 - FY 2007**

Table 2.6

Fiscal Year	CPI-U	CPI Increase to Prior Year	Resident (UG) Tuition Research Institutions*	Tuition Increase to Prior Year
1987	113.6	3.6%	\$520	5.1%
1988	118.3	4.1%	\$535	2.9%
1989	124.0	4.8%	\$550	2.8%
1990	130.7	5.4%	\$578	5.1%
1991	136.2	4.2%	\$613	6.1%
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%
Increase 1987-2007	82.5%		413.8%	
Increase 1987-1997	41.3%		81.7%	
Increase 1997-2007	29.2%		182.7%	
Increase 2002-2007	15.2%		129.1%	

* Research Universities- University of Kansas and Kansas State University

** Updated Tuition data

Source: 1987 - 2007, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

**Relationship of Resident Tuition and Per Capita Income
FY 1986 - FY 2006**
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
1986	\$14,904	4.0%	\$495	6.6%
1987	\$15,583	4.6%	\$520	6.7%
1988	\$16,331	4.8%	\$535	6.6%
1989	\$17,093	4.7%	\$550	6.4%
1990	\$18,177	6.3%	\$578	6.4%
1991	\$18,806	3.5%	\$613	6.5%
1992	\$19,905	5.8%	\$662	6.7%
1993	\$20,438	2.7%	\$728	7.1%
1994	\$21,258	4.0%	\$786	7.4%
1995	\$21,771	2.4%	\$825	7.6%
1996	\$22,977	5.5%	\$883	7.7%
1997	\$24,182	5.2%	\$945	7.8%
1998	\$25,519	5.5%	\$983	7.7%
1999	\$26,121	2.4%	\$1,021	7.8%
2000	\$27,537	5.4%	\$1,045	7.6%
2001	\$28,565	3.7%	\$1,133	7.9%
2002	\$28,838	1.0%	\$1,166	8.1%
2003	\$29,545	2.5%	\$1,460	9.9%
2004	\$31,078	5.2%	\$1,759	11.3%
2005	\$32,866	5.8%	\$2,068 **	12.6%
2006	\$34,799	5.9%	\$2,346 **	13.4%
Increase FY 1986-2006	133.5%		373.9%	
Increase FY 1986-1996	54.2%		78.4%	
Increase FY 1996-2006	51.5%		165.7%	
Increase FY 2001-2006	21.8%		107.0%	

* Research Universities- University of Kansas and Kansas State University

** Updated Tuition data

Source: 1986 - 2006, U.S. Labor, Bureau of Economic Analysis, (<http://www.bea.doc.gov/regional/spi>)

Actual Data for previous years from U.S. Dept of Commerce, Survey of Current Business

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Section III: Students

Enrollment Headcount by Institution Fall 2002 - Fall 2007

Table 3.1

Institution	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	% Change 02 - 07
University of Kansas	26,458	26,814	26,980	26,934	26,773	26,342	-0.4%
University of Kansas- Med Center	2,391	2,458	2,610	2,690	2,840	2,918	22.0%
Kansas State University	22,357	22,617	22,717	22,754	22,708	22,904	2.4%
KSU- Vet Med Center	405	433	434	428	433	428	5.7%
Wichita State University	15,534	14,896	14,297	14,076	14,298	14,442	-7.0%
Emporia State University	6,005	6,278	6,194	6,288	6,473	6,354	5.8%
Pittsburg State University	6,751	6,731	6,537	6,628	6,859	7,087	5.0%
Fort Hays State University	6,392	7,373	8,500	9,019	9,122	9,588	50.0%
State Universities Total	86,293	87,600	88,269	88,817	89,506	90,063	4.4%

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

Full-Time Equivalent Enrollment by Institution** Fall 2002 - Fall 2007

Table 3.2

Institution	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	% Change 02 - 07
University of Kansas	23,379	23,615	23,939	24,047	23,942	23,831	1.9%
Kansas State University	19,115	19,147	19,216	19,189	19,133	19,311	1.0%
KSU- Vet Medical Center	639	674	658	646	651	645	0.9%
Wichita State University	10,953	10,727	10,379	10,370	10,549	10,795	-1.4%
Emporia State University	4,931	5,038	5,019	5,092	5,224	5,230	6.1%
Pittsburg State University	6,240	6,215	6,149	6,186	6,371	6,626	6.2%
Fort Hays State University	4,904	5,528	5,948	6,072	6,156	6,246	27.4%
State Universities Total	70,161	70,944	71,308	71,602	72,026	72,684	3.6%

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

** Note: FTE differences, when compared to other institutionally reported FTE numbers in Databook, are due to rounding calculations.

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

Demographic Profiles of Students at State Universities Fall 2002 - Fall 2007

Table 3.3

Enrollment: Headcount	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	% Change 02 - 07
Undergrad	66,511	67,783	68,676	68,932	69,385	69,002	3.7%
Grad 1	14,505	18,213 *	13,734	13,853	14,069	14,877	2.6%
Grad 2	5,277	1,604 *	5,859	6,032	6,052	6,184	17.2%
Total	86,293	87,600	88,269	88,817	89,506	90,063	4.4%
Enrollment: FTE							
Undergrad	56,873	58,245	58,028	58,327	58,543	58,362	2.6%
Grad 1	9,554	11,138 *	9,411	9,279	9,456	10,213	6.9%
Grad 2	3,734	1,562 *	3,866	3,996	4,026	4,109	10.0%
Total	70,161	70,945	71,305	71,602	72,025	72,684	3.6%
Student Status							
Full-time	63,076	64,062	63,996	63,637	64,102	65,413	3.7%
Part-time	23,217	23,538	24,273	25,180	25,404	24,650	6.2%
Total	86,293	87,600	88,269	88,817	89,506	90,063	4.4%
Student Residency							
Resident	68,028	68,264	67,518	67,417	67,288	67,046	-1.4%
Non-resident	18,265	19,336	20,751	21,400	22,218	23,017	26.0%
Total	86,293	87,600	88,269	88,817	89,506	90,063	4.4%
Student Status							
On-Campus	79,128	79,132	78,850	77,869	78,082	77,891	-1.6%
Off-Campus	7,165	8,468	9,419	10,948	11,424	12,172	69.9%
Total	86,293	87,600	88,269	88,817	89,506	90,063	4.4%
Student Age: Undergrads							
19 and under	19,454	21,601	23,129	23,561	21,091	21,109	8.5%
20 - 24	37,097	36,067	35,663	35,536	37,870	37,371	0.7%
25 and Over	9,949	10,105	9,876	9,834	10,393	10,507	5.6%
Unknown	11	9	8	1	31	15	36.4%
Total	66,511	67,782	68,676	68,932	69,385	69,002	3.7%
Student Age: Graduates							
24 and Under	4,189	4,481	4,661	4,741	4,786	5,059	20.8%
25 and Over	15,526	15,308	14,897	15,111	15,320	15,977	2.9%
Unknown	67	29	35	33	15	25	-62.7%
Total	19,782	19,818	19,593	19,885	20,121	21,061	6.5%
Student Race/Ethnicity							
White	69,145	70,028	69,104	68,922	68,490	68,576	-0.8%
NR Alien	4,870	4,649	4,562	4,280	7,152	7,654	57.2%
Black	2,650	2,811	2,909	3,099	3,095	3,188	20.3%
Amer. Indian	782	796	852	847	859	872	11.5%
Asian	2,583	3,165	4,322	4,808	2,527	2,610	1.0%
Hispanic	2,353	2,463	2,572	2,481	2,520	2,975	26.4%
Unknown	3,910	3,688	3,948	4,380	4,863	4,188	7.1%
Total	86,293	87,600	88,269	88,817	89,506	90,063	4.4%

* For Fall 2003 only, University of Kansas combined masters, first professional, and doctoral categories.

Grad 1 category includes masters students and other graduate students not included in Grad 2; Grad 2 category includes first professional and doctoral students.

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

Enrollment Headcount by Institution and Gender Fall 2002 - Fall 2007

Table 3.4

Institution	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	% Change 02 - 07
University of Kansas							
Male	12,643	12,840	13,158	13,226	13,286	13,171	4.2%
Female	13,815	13,974	13,822	13,708	13,487	13,171	-4.7%
Institution Total	26,458	26,814	26,980	26,934	26,773	26,342	-0.4%
Univ. of Kansas- Med Center							
Male	1,001	1,014	1,057	1,058	1,064	1,046	4.5%
Female	1,390	1,444	1,553	1,632	1,776	1,872	34.7%
Institution Total	2,391	2,458	2,610	2,690	2,840	2,918	22.0%
Kansas State University							
Male	11,490	11,465	11,417	11,219	11,301	11,447	-0.4%
Female	10,867	11,152	11,300	11,535	11,407	11,457	5.4%
Institution Total	22,357	22,617	22,717	22,754	22,708	22,904	2.4%
KSU- Vet Med Center							
Male	137	142	142	131	124	121	-11.7%
Female	268	291	292	297	309	307	14.6%
Institution Total	405	433	434	428	433	428	5.7%
Wichita State University							
Male	6,795	6,558	6,210	6,208	6,253	6,410	-5.7%
Female	8,739	8,338	8,087	7,868	8,045	8,032	-8.1%
Institution Total	15,534	14,896	14,297	14,076	14,298	14,442	-7.0%
Emporia State University							
Male	2,161	2,213	2,174	2,238	2,314	2,264	4.8%
Female	3,844	4,065	4,020	4,050	4,159	4,090	6.4%
Institution Total	6,005	6,278	6,194	6,288	6,473	6,354	5.8%
Pittsburg State University							
Male	3,283	3,260	3,195	3,238	3,388	3,517	7.1%
Female	3,468	3,471	3,342	3,390	3,471	3,570	2.9%
Institution Total	6,751	6,731	6,537	6,628	6,859	7,087	5.0%
Fort Hays State University							
Male	2,802	3,269	3,769	3,989	4,012	4,042	44.3%
Female	3,590	4,104	4,731	5,030	5,110	5,546	54.5%
Institution Total	6,392	7,373	8,500	9,019	9,122	9,588	50.0%
State Universities							
Male	40,312	40,761	41,122	41,307	41,742	42,018	4.2%
Female	45,981	46,839	47,147	47,510	47,764	48,045	4.5%
State Universities Total	86,293	87,600	88,269	88,817	89,506	90,063	4.4%

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

Average ACT Composite Scores Among Entering Freshmen Academic Year 2003 - Academic Year 2008

Table 3.5

Institution	AY 03	AY04	AY 05	AY 06	AY 07	AY 08	Current Year, AY 2008		
							Avg. ACT Sent to Univ	Avg. Sent and Enrolled	Avg. Sent- <u>Not</u> Enrolled
University of Kansas	24.3*	24.1*	24.3*	24.4*	24.6	24.6	23.5	24.6	23.3
Kansas State University	23.4	23.6	23.4**	23.5	23.5	23.8	22.6	23.8	22.3
Wichita State University	22.3	22.2	23.0	22.9	22.9	23.1	21.7	23.1	21.4
Emporia State University	21.7	21.6	21.8	21.6	21.5	21.5	21.4	21.5	21.4
Pittsburg State University	21.5	21.6	21.2	21.4	21.7	21.5	21.1	21.5	21.0
Fort Hays State University	21.9	21.6	21.3	21.8	21.3	21.5	21.2	21.5	21.1
Kansas Average All H.S. Students**	21.5	21.6	21.7	21.8	21.9				

Data is expressed in ACT Enhanced Scores for all years.

* 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 and individual's highest ACT score, which differs slightly from ACT data which is based upon individual's most recent score.

** Revised with the most current data (www.act.org)

Degrees Conferred at State Universities by Type Academic Year 2002 - Academic Year 2007

Table 3.6

Award level	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	% Change 02 - 07
Associate degrees	310	313	316	300	292	260	-16%
Bachelors degrees	10,912	11,678	11,968	12,105	12,657	12,849	18%
Masters degrees	3,684	4,003	4,169	4,026	4,076	3,951	7%
Doctoral degrees	416	414	433	413	486	503	21%
First-professional degrees	560	520	585	650	597	568	1%
Degrees Total	15,882	16,928	17,471	17,494	18,108	18,131	14%

Degrees Conferred at State Universities by Institution Academic Year 2002 - Academic Year 2007

Table 3.6a

Institutions	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	% Change 02 - 07
Univ. of Kansas- Main Campus	4,979	5,363	5,635	5,501	5,439	5,420 *	9%
Univ. of Kansas- Medical Center	596	538	563	605	587	647 *	9%
Kansas State University	4,335	4,423	4,438	4,704	4,526	4,565	5%
Wichita State University	2,549	2,713	2,881	2,851	2,735	2,605	2%
Emporia State University	1,045	1,152	1,293	1,155	1,260	1,254	20%
Pittsburg State University	1,221	1,538	1,416	1,296	1,395	1,556	27%
Fort Hays State University	1,157	1,201	1,245	1,382	2,166	2,084	80%
Degrees Total	15,882	16,928	17,471	17,494	18,108	18,131	14%

* Data provided by University of Kansas; Degrees conferred by KU and KUMC are combined for IPEDS Completions survey

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 2002 First-time Freshmen						
- Graduated by Aug 31, 2006	30.5%	24.8%	17.4%	21.0%	28.6%	21.1%
- Still Enrolled in Fall 2006	35.4%	39.3%	31.8%	25.2%	26.9%	29.8%
5-Year Grad Rate						
Percent of 2001 First-time Freshmen						
- Graduated by Aug 31, 2006	53.9%	51.9%	34.0%	41.0%	44.7%	42.9%
- Still Enrolled in Fall 2006	9.1%	10.4%	15.5%	5.3%	10.3%	10.8%
6-Year Grad Rate						
Percent of 2000 First-time Freshmen						
- Graduated by Aug 31, 2006	58.9%	59.0%	35.1%	44.4%	50.2%	46.3%
- Still Enrolled in Fall 2006	3.4%	4.1%	10.3%	2.7%	5.8%	4.8%
8-Year Grad Rate						
Percent of 1998 First-time Freshmen						
- Graduated by Aug 31, 2006	60.0%	62.2%	42.2%	46.0%	48.5%	52.0%
- Still Enrolled in Fall 2006	1.5%	1.1%	3.6%	1.1%	1.3%	1.9%

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

Source: *KBOR Attrition and Graduation Rates Report-institution submissions*

One Year Retention Rate of First-time, Full-time Freshmen Fall 2001 - Fall 2005

Table 3.8

Institution	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005
University of Kansas					
Number of First-Time Freshmen	4,029	4,022	3,984	4,193	4,122
Number Enrolled in Succeeding Year	3,264	3,291	3,293	3,451	3,318
Percent	81.0%	81.8%	82.7%	82.3%	80.5%
Kansas State University					
Number of First-Time Freshmen	3,358	3,338	3,271	3,282	3,105
Number Enrolled in Succeeding Year	2,663	2,636	2,632	2,657	2,454
Percent	79.3%	79.0%	80.5%	81.0%	79.0%
Wichita State University					
Number of First-Time Freshmen	1,095	1,106	1,022	1,046	1,151
Number Enrolled in Succeeding Year	778	770	691	722	808
Percent	71.1%	69.6%	67.6%	69.0%	70.2%
Emporia State University					
Number of First-Time Freshmen	696	791	799	718	726
Number Enrolled in Succeeding Year	486	527	538	487	539
Percent	69.8%	66.6%	67.3%	67.8%	74.2%
Pittsburg State University					
Number of First-Time Freshmen	867	873	896	917	985
Number Enrolled in Succeeding Year	643	656	649	706	721
Percent	74.2%	75.1%	72.4%	77.0%	73.2%
Fort Hays State University					
Number of First-Time Freshmen	686	801	873	806	771
Number Enrolled in Succeeding Year	495	573	632	521	544
Percent	72.2%	71.5%	72.4%	64.6%	70.6%

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 Attrition and Graduation Rates Report-institution submissions

One Year Retention Rate of 2005 Cohort First-time, Full-time Freshmen by ACT Score

Table 3.81

Institution	ACT Composite Scores of Students						Subtotal- ACT Scores	No ACT Scores	Total
	12 - under	13 - 16	17 - 22	23 - 26	27 - 31	Over 31			
University of Kansas									
First-Time Freshmen, Fall 2005	1	72	1,286	1,531	997	212	4,099	23	4,122
Number Enrolled, Fall 2006	0	36	947	1,237	881	197	3,298	20	3,318
Percent	0.0%	50.0%	73.6%	80.8%	88.4%	92.9%	80.5%	87.0%	80.5%
Kansas State University									
First-Time Freshmen, Fall 2005	4	127	971	952	592	102	2,748	357	3,105
Number Enrolled, Fall 2006	3	92	717	788	527	95	2,222	234	2,456
Percent	75.0%	72.4%	73.8%	82.8%	89.0%	93.1%	80.9%	65.5%	79.1%
Wichita State University									
First-Time Freshmen, Fall 2005	2	45	430	358	170	12	1,017	134	1,151
Number Enrolled, Fall 2006	1	27	301	268	140	10	747	61	808
Percent	50.0%	60.0%	70.0%	74.9%	82.4%	83.3%	73.5%	45.5%	70.2%
Emporia State University									
First-Time Freshmen, Fall 2005	0	61	350	191	78	8	688	38	726
Number Enrolled, Fall 2006	0	36	258	149	67	6	516	23	539
Percent	0.0%	59.0%	73.7%	78.0%	85.9%	75.0%	75.0%	60.5%	74.2%
Pittsburg State University									
First-Time Freshmen, Fall 2005	1	100	473	261	87	8	930	55	985
Number Enrolled, Fall 2006	1	58	344	210	78	8	699	22	721
Percent	100.0%	58.0%	72.7%	80.5%	89.7%	100.0%	75.2%	40.0%	73.2%
Fort Hays State University									
First-Time Freshmen, Fall 2005	2	43	398	217	73	4	737	34	771
Number Enrolled, Fall 2006	1	16	276	167	61	4	525	19	544
Percent	50.0%	37.2%	69.3%	77.0%	83.6%	100.0%	71.2%	55.9%	70.6%

NOTE: Student enrollment monitored is the number of First-time Freshmen enrolled in twelve or more hours of credit.

* Does not include 2 students who graduated

Source: KBOR Attrition and Graduation Rates Report-institution submissions

Summary of Undergraduate Transfers to State Universities by Institution of Last Attendance, Fall 2007

Table 3.9

Institution of Last Attendance	Receiving Institution						Total	Percent of Total
	KU	KSU	WSU	ESU	PSU	FHSU		
State Universities								
University of Kansas	-	49	45	8	13	10	125	1.8%
Kansas State University	69	-	66	11	11	35	192	2.8%
Wichita State University	29	37	-	1	2	13	82	1.2%
Emporia State University	23	16	12	-	5	10	66	1.0%
Pittsburg State University	24	11	21	4	-	8	68	1.0%
Fort Hays State University	14	45	14	5	1	-	79	1.1%
Subtotal	159	158	158	29	32	76	612	8.8%
Other State Institutions								
Community colleges	660	919	761	297	271	355	3,263	47.1%
Tech. colleges / schools	1	12	2	0	3	3	21	0.3%
Washburn University	28	28	10	5	4	16	91	1.3%
Subtotal	689	959	773	302	278	374	3,375	48.8%
Other Institutions								
Kansas Independent inst.	40	53	109	11	10	35	258	3.7%
Out of State	329	380	179	61	98	256	1,303	18.8%
Foreign	27	14	43	33	71	892	1,080	15.6%
Other Institutions/Unknown	7	87	99	2	95	4	294	4.2%
Subtotal	403	534	430	107	274	1,187	2,935	42.4%
TOTAL	1,251	1,651	1,361	438	584	1,637	6,922	100.0%

Source: KBOR KHEER Transfer Report

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Section IV: Faculty and Staff

Summary of Budgeted Unclassified Positions by Program Fiscal Year 2008

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
1.0 INSTRUCTION					
1.1 General Academic Instruction	2,133.71	1,646.46	1,268.88	126.36	643.03
1.4 Preparatory/ Adult Basic Education	70.62	8.00	0.00	0.00	0.00
Subtotal - INSTRUCTION	2,204.33	1,654.46	1,268.88	126.36	643.03
2.0 RESEARCH					
2.1 Institutional/Research Centers	382.52	152.15	594.38	4.70	118.00
2.2 Individual/Project Research	177.94	0.00	0.00	0.00	18.98
Subtotal - RESEARCH	560.46	152.15	594.38	4.70	136.98
3.0 PUBLIC SERVICES					
3.1 Patient Services	120.38	10.65	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	19.04	4.00	15.25
3.3 Cooperative Extension	18.28	89.75	502.65	0.00	0.00
3.4 Public Broadcasting	0.00	0.00	0.00	0.00	7.00
3.5 Community Education	0.00	0.00	24.89	0.00	105.65
Subtotal - PUBLIC SERVICE	138.66	100.40	546.58	4.00	127.90
4.0 ACADEMIC SUPPORT					
4.1 Libraries	92.48	33.86	63.30	0.00	23.50
4.2 Museums/Galleries	67.75	0.00	7.00	0.00	7.75
4.3 Audiovisual Services	11.40	0.00	0.00	0.00	12.00
4.4 Computing Support	25.22	0.00	97.30	0.00	45.00
4.5 Ancillary Support	0.00	0.00	4.14	0.00	1.00
4.6 Academic Administration	276.51	144.77	69.18	24.59	49.00
4.7 Course/Curriculum Development	1.00	0.00	0.00	0.00	0.50
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	474.36	178.63	240.92	24.59	138.75
5.0 STUDENT SERVICES					
5.1 Student Service Administration	6.00	20.59	25.27	0.00	11.55
5.2 Social/Cultural Development	46.45	0.00	10.00	0.00	40.14
5.3 Counseling/Career Guidance	24.31	5.00	40.40	0.00	11.00
5.4 Financial Aid Administration	16.00	3.60	7.00	0.00	10.00
5.5 Student Auxiliary Services	0.00	7.19	0.00	0.00	0.00
5.6 Intercollegiate Athletics	5.39	0.00	11.00	0.00	22.00
5.7 Student Recruitment/Admissions/Records	64.10	4.03	31.69	0.00	16.00
Subtotal - STUDENT SERVICES	162.25	40.41	125.36	0.00	110.69
6.0 INSTITUTIONAL SUPPORT					
6.1 Executive Management	64.63	36.68	42.52	0.00	30.00
6.2 Fiscal Operations	30.00	40.26	22.00	0.00	7.00
6.3 General Administrative Services	42.90	26.16	27.50	0.00	10.00
6.4 Logistical Services	92.80	71.33	47.99	0.00	0.00
6.7 Public Relations / Development	29.76	11.00	13.00	0.00	18.40
Subtotal - INSTITUTIONAL SUPPORT	260.09	185.43	153.01	0.00	65.40
7.0 Physical Plant	48.75	40.00	26.36	0.00	9.00
SUBTOTAL - EDUCATIONAL AND GENERAL	3,848.90	2,351.48	2,955.49	159.65	1,231.75
9.1 AUXILIARY ENTERPRISES	88.55	1.50	71.45	0.00	5.00
9.3 SERVICE CLEARING	0.00	18.32	18.95	0.00	0.00
TOTAL - UNCLASSIFIED	3,937.45	2,371.30	3,045.89	159.65	1,236.75
CLASSIFIED*					
Educational and General	1,237.72	328.05	1,399.16	161.43	631.85
Auxiliary Enterprises	269.83	17.00	337.55	0.00	12.00
Service Clearing	1.00	77.51	82.99	0.00	20.50
TOTAL - CLASSIFIED	1,508.55	422.56	1,819.70	161.43	664.35
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	5,446.00	2,793.86	4,865.59	321.08	1,901.10

* Beginning in FY2007 KU Classified Staff is new group of University Support

source: DBTF section XIII

Summary of Budgeted Unclassified Positions by Program Fiscal Year 2008

Table 4.1

Category	ESU	PSU	FHSU	Total- All Universities
1.0 INSTRUCTION				
1.1 General Academic Instruction	312.00	317.60	302.10	6,750.13
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	78.62
Subtotal - INSTRUCTION	312.00	317.60	302.10	6,828.75
2.0 RESEARCH				
2.1 Institutional/Research Centers	0.00	5.07	0.00	1,256.82
2.2 Individual/Project Research	0.00	37.98	3.50	238.40
Subtotal - RESEARCH	0.00	43.05	3.50	1,495.22
3.0 PUBLIC SERVICES				
3.1 Patient Services	0.00	0.00	0.00	131.03
3.2 Community Services	19.35	10.77	15.00	83.41
3.3 Cooperative Extension	1.00	0.00	0.00	611.68
3.4 Public Broadcasting	0.00	7.00	0.00	14.00
3.5 Community Education	0.00	0.00	0.00	130.54
Subtotal - PUBLIC SERVICE	20.35	17.77	15.00	970.66
4.0 ACADEMIC SUPPORT				
4.1 Libraries	12.00	11.00	10.00	246.14
4.2 Museums/Galleries	1.00	0.00	3.50	87.00
4.3 Audiovisual Services	0.00	1.00	6.00	30.40
4.4 Computing Support	11.00	22.00	24.00	224.52
4.5 Ancillary Support	0.00	0.45	0.50	6.09
4.6 Academic Administration	18.00	21.80	11.75	615.61
4.7 Course/Curriculum Development	0.50	0.50	0.00	2.50
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	42.50	56.75	55.75	1,212.26
5.0 STUDENT SERVICES				
5.1 Student Service Administration	0.00	1.18	4.50	69.09
5.2 Social/Cultural Development	13.00	3.46	0.00	113.05
5.3 Counseling/Career Guidance	6.00	5.00	4.50	96.21
5.4 Financial Aid Administration	4.00	5.00	4.00	49.60
5.5 Student Auxiliary Services	0.00	0.00	0.00	7.19
5.6 Intercollegiate Athletics	25.50	21.00	20.60	105.49
5.7 Student Recruitment/Admissions/Records	13.00	10.00	13.00	151.82
Subtotal - STUDENT SERVICES	61.50	45.64	46.60	592.45
6.0 INSTITUTIONAL SUPPORT				
6.1 Executive Management	9.00	10.04	8.00	200.87
6.2 Fiscal Operations	9.50	5.50	7.00	121.26
6.3 General Administrative Services	1.00	3.50	1.25	112.31
6.4 Logistical Services	2.00	0.00	0.00	214.12
6.7 Public Relations / Development	18.50	18.00	6.00	114.66
Subtotal - INSTITUTIONAL SUPPORT	40.00	37.04	22.25	763.22
7.0 Physical Plant	4.00	5.86	3.00	136.97
SUBTOTAL - EDUCATIONAL AND GENERAL	480.35	523.71	448.20	11,999.53
9.1 AUXILIARY ENTERPRISES	17.00	19.36	14.00	216.86
9.3 SERVICE CLEARING	2.00	1.70	2.00	42.97
TOTAL - UNCLASSIFIED	499.35	544.77	464.20	12,259.36
CLASSIFIED				
Educational and General	259.15	283.25	244.00	4,544.61
Auxiliary Enterprises	54.10	40.01	31.30	761.79
Service Clearing	10.00	4.60	12.00	208.60
TOTAL - CLASSIFIED	323.25	327.86	287.30	5,515.00
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	822.60	872.63	751.50	17,774.36

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 2008
(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	429	377	31	124	63	106	50	1,180
Average Salary	\$109,403	\$91,387	\$106,634	\$90,240	\$71,905	\$73,083	\$71,645	\$94,696
Associate Professors	370	299	20	156	80	65	62	1,052
Average Salary	\$75,325	\$69,239	\$88,639	\$69,689	\$59,299	\$57,927	\$60,187	\$69,827
Assistant Professors	301	310	44	114	70	65	96	1,000
Average Salary	\$63,701	\$56,661	\$71,629	\$58,501	\$47,570	\$50,926	\$49,054	\$57,909
Instructors	4	180	3	82	45	65	60	439
Average Salary	\$45,151	\$42,690	\$47,536	\$42,708	\$39,187	\$40,715	\$40,509	\$41,799
Total All Ranks	1,104	1,166	98	476	258	301	268	3,671
Average Salary	\$85,288	\$68,957	\$85,436	\$67,715	\$55,687	\$58,036	\$53,931	\$71,222

**Average Faculty Salaries by Academic Rank
Full-time Instructional Faculty
Combined 9- and 12- Month Appointments - FY 2008
(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	400	254	20	121	63	106	50	1,014
Average Salary	\$110,319	\$91,018	\$102,473	\$90,068	\$71,905	\$73,083	\$71,645	\$94,727
Associate Professors	352	245	13	154	80	65	62	971
Average Salary	\$75,586	\$69,459	\$89,765	\$69,354	\$59,299	\$57,927	\$60,187	\$69,734
Assistant Professors	283	240	28	114	70	65	96	896
Average Salary	\$64,770	\$57,734	\$76,212	\$58,501	\$47,570	\$50,926	\$49,054	\$58,413
Instructors	2	140	3	82	45	65	60	397
Average Salary	\$51,504	\$41,092	\$47,536	\$42,708	\$39,187	\$40,715	\$40,509	\$41,161
Total All Ranks	1,037	879	64	471	258	301	268	3,278
Average Salary	\$85,985	\$67,970	\$85,828	\$67,409	\$55,687	\$58,036	\$53,931	\$70,910

Source: DBTF Sections I & V

**FY 2008 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	421	356	26	116	59	93	44	1,115
Average Salary Increase	5.71%	4.60%	3.45%	4.57%	5.11%	4.14%	4.88%	5.01%
Associate Professors	362	350	21	141	74	60	59	1,067
Average Salary Increase	6.47%	4.84%	5.19%	4.43%	4.99%	4.42%	5.31%	5.42%
Assistant Professors	250	249	30	102	63	52	79	825
Average Salary Increase	5.75%	4.76%	3.36%	5.97%	4.62%	4.96%	5.49%	5.22%
Instructors	3	152	3	64	29	49	42	342
Average Salary Increase	4.26%	4.94%	3.10%	4.18%	4.77%	4.25%	6.43%	4.82%
Total All Ranks	1,036	1,043	80	423	225	254	224	3,285
Average Salary Increase	5.94%	4.73%	3.87%	4.76%	4.92%	4.35%	5.39%	5.16%

Source: DBTF Sections VI

**FY 2008 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	0	1	1	1	1	6
Average Salary Increase	4.00%	4.00%	0.00%	4.00%	3.80%	4.00%	4.00%	3.97%
Vice-Presidents	8	3	0	4	3	2	3	23
Average Salary Increase	5.44%	5.71%	0.00%	7.04%	4.45%	3.37%	5.19%	5.50%
Assoc. Vice-Presidents/ Asst. Vice-President/ Directors	81	80	2	16	16	34	17	246
Average Salary Increase	4.77%	4.59%	3.00%	6.74%	5.08%	6.08%	6.21%	5.11%
Deans	10	7	1	8	3	5	5	39
Average Salary Increase	6.09%	4.56%	5.00%	5.34%	3.88%	7.37%	5.46%	5.54%
Other Unclassified with Faculty Rank	69	61	3	27	7	0	6	173
Average Salary Increase	5.36%	5.18%	8.99%	4.94%	4.21%	0.00%	4.47%	5.28%
Other Unclassified without Faculty Rank	1,388	622	76	438	106	73	106	2,809
Average Salary Increase	4.92%	4.66%	4.08%	4.81%	4.44%	4.70%	5.11%	4.80%
Total Unclassified	1,557	774	82	494	136	115	138	3,296
Average Salary Increase	4.96%	4.71%	4.42%	5.01%	4.48%	5.32%	5.28%	4.90%
Total Faculty (Table 4.32)	1,036	1,043	80	423	225	254	224	3,285
Average Salary Increase	5.94%	4.73%	3.87%	4.76%	4.92%	4.35%	5.39%	5.16%
Total Faculty and Other Unclassified	2,593	1,817	162	917	361	369	362	6,581
Average Salary Increase	5.46%	4.72%	4.10%	4.89%	4.77%	4.63%	5.35%	5.05%

Source: DBTF Sections VI

**Summary of Budgeted Salary Increases for Full-time Continuing
Unclassified Personnel
FY 2008 over FY 2007**

Table 4.34

Number of Full-time Continuing Persons

% of Salary Increase Over Previous Year	KU	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
None	84	44	9	13	4	2	0	156
.10 to 2.99	128	633	13	87	118	120	3	1102
3.00 to 4.99	1,160	581	92	593	93	200	153	2,872
5.00 to 6.99	806	275	31	108	85	10	189	1,504
7.00 to 8.99	228	138	6	28	39	19	5	463
9.00 to 11.99	137	57	6	39	9	6	6	260
12.00 to 14.99	29	36	2	23	7	4	2	103
15.00 to 19.99	17	29	2	18	1	4	3	74
20.00 and Over	4	24	1	8	5	4	1	47
Total No. of Persons	2,593	1,817	162	917	361	369	362	6,581
Average \$ increase	\$3,587	\$3,103	\$3,514	\$2,997	\$2,576	\$2,780	\$2,867	\$3,229
Average % Increase	5.46%	4.72%	4.10%	4.89%	4.77%	4.63%	5.35%	5.05%

Source: DBTF Sections VII

Average Salaries of Instructional Faculty, Compared to Peer Institutions Table 4.35 FY 2008

Institution	Average Salary- Kansas	Average Salary- Peers*	Relative Funding
Univ. of Kansas Kansas State Univ. Wichita State Univ. Emporia State Univ. Pittsburg State Univ. Fort Hays State Univ.	UNAVAILABLE AT TIME OF PRINTING		
Total			

Relative Funding of Instructional Faculty Salaries, FY 2004 - FY 2008

Institution	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Univ. of Kansas Kansas State Univ. Wichita State Univ. Emporia State Univ. Pittsburg State Univ. Fort Hays State Univ.	UNAVAILABLE AT TIME OF PRINTING				
Total					

Regents Peers and Average All Ranks Faculty Salaries, FY 2008

University of Kansas

University of Colorado
University of Iowa
University of North Carolina
University of Oklahoma
University of Oregon

Wichita State University

University of Akron (Ohio)
University of Nevada- Las Vegas
Portland State University (Oregon)
Oakland University (Michigan)
Old Dominion University (Virginia)

Kansas State University

Colorado State University
Iowa State University
North Carolina State University
Oklahoma State University
Oregon State University

Emporia State University

Fort Hays State University
Pittsburg State University
Western Carolina State University
Northwest Missouri State University
Salisbury State University
Northern Michigan University
Eastern Washington University

Note:

* Peer average is a weighted average of four faculty ranks, which factors in the distribution by faculty rank of the Regents institution.

Source: AAUP Faculty Salary Surveys as Reported in Academe

Graduate Teaching Assistants by Number and Average Stipend FY 2008

Table 4.36

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	1010	467.4	\$14,084
Kansas State Univ.	595	272.0	\$12,491
Kansas State Univ. - Vet Med	0	0.0	\$0
Wichita State Univ.	270	81.3	\$9,051
Emporia State Univ.	106	22.0	\$6,887
Pittsburg State Univ.	90	16.6	\$5,716
Fort Hays State Univ.	65	32.5	\$7,000
Total	2136	891.8	\$12,548

Graduate Research Assistants by Number and Average Stipend FY 2008

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	627	306.3	\$13,606
Kansas State Univ.	749	350.5	\$14,385
Kansas State Univ. - Vet Med	45	22.0	\$17,214
Wichita State Univ.	293	69.4	\$9,831
Emporia State Univ.*	20	0.0	\$6,887
Pittsburg State Univ.	0	0.0	\$0
Fort Hays State Univ.	0	0.0	\$0
Total	1734	748.1	\$13,727

Other Graduate Assistants by Number and Average Stipend FY 2008

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	0	0.0	\$0
Kansas State Univ.	42	18.8	\$12,212
Kansas State Univ. - Vet Med	0	0.0	\$0
Wichita State Univ.	128	38.3	\$6,808
Emporia State Univ.	27	0.0	\$6,887
Pittsburg State Univ.*	9	NA	\$10,512
Fort Hays State Univ.	0	0.0	\$0
Total	206	57.1	\$8,587

* Institution does not report FTE data for Graduate Research Assistants or Other Graduate Assistants

Source: DBTF Section VI

**State Universities: Faculty by Age
FY 2008**
Table 4.4

Age Category	KU	KUMC	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total- All Univ.
29 and Under	14	4	39	28	12	10	7	7	121
30 - 39	232	150	214	18	77	45	45	63	844
40 -44	151	88	164	19	43	22	39	35	561
45 - 49	122	109	173	11	56	37	43	35	586
50 -54	149	115	198	1	80	43	47	26	659
55	39	21	40	2	21	9	11	10	153
56	52	16	35	2	11	8	13	13	150
57	41	13	31	1	14	10	10	9	129
58	29	16	34	3	18	5	12	9	126
59	30	21	30	7	22	8	14	6	138
60	44	15	35	1	18	12	12	13	150
61	23	14	31	2	9	6	9	4	98
62	26	11	22	0	15	6	6	9	95
63	33	13	22	1	8	11	7	6	101
64	25	6	22	0	18	6	7	7	91
65	16	10	21	1	15	8	3	5	79
66	17	5	17	1	6	1	5	4	56
67	8	9	11	0	7	6	3	2	46
68	11	1	5	0	2	2	3	1	25
69	12	3	6	0	3	2	0	0	26
70	12	4	5	0	0	0	3	0	24
Over 70	18	17	11	0	21	1	2	4	74
Total	1,104	661	1,166	98	476	258	301	268	4,332

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>
2.8%	19.5%	13.0%	13.5%	15.2%	19.5%	10.7%	5.8%

Source: *DBTF Section IX*

Tenure Status of Institutional Personnel - State Universities Fall 2008

Table 4.5

Institution	Number Holding Tenure	Number Eligible for Tenure	Percentage Eligible for Tenure
University of Kansas	843	1,140	73.95%
Univ. of Kansas- Medical Center	242	322	75.16%
Kansas State University (includes ESARP, Vet Med)	752	1,021	73.65%
Wichita State University	324	441	73.47%
Emporia State University	155	227	68.28%
Pittsburg State University	203	267	76.03%
Fort Hays State University	138	213	64.79%
Total	2,657	3,631	73.18%

Source: *DBTF Section VIII*

**Faculty Resignations, Retirements, and Terminations by Institutions
FY 2003 - FY 2007**
Table 4.6

Categories	KU	KUMC	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ. Avg
Resignations								
FY 2003	24	33	42	13	4	7	13	136
FY 2004	29	43	36	10	18	11	11	158
FY 2005	25	17	40	14	11	13	18	138
FY 2006	23	35	47	9	23	7	7	151
FY 2007	36	41	44	17	11	4	11	164
Retirements								
FY 2003	25	1	49	2	7	4	6	94
FY 2004	20	3	27	9	10	5	8	82
FY 2005	19	1	19	9	6	11	3	68
FY 2006	19	9	25	10	9	3	5	80
FY 2007	12	6	30	8	3	10	2	71
Terminations								
FY 2003	4	2	1	5	0	0	1	13
FY 2004	5	4	4	7	0	1	1	22
FY 2005	3	0	0	5	0	1	2	11
FY 2006	10	2	3	8	0	2	0	25
FY 2007	5	4	0	14	1	1	1	26

Source: *DBTF Section XI*

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Section V: Facilities

**Area and Replacement Cost of Buildings
Fall 2006**

Table 5.1

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total
Number of Buildings	186	63	213	72	79	77	46	736
Gross Area	8,895,063	2,735,820	7,812,076	2,900,975	1,701,156	1,827,447	1,971,220	27,843,757
Net Assignable Area	5,321,146	1,313,174	5,057,014	1,882,063	1,026,437	1,153,886	1,205,276	16,958,996
Net Assignable Area (Auxiliary/Other)	1,547,388	82,264	1,267,906	400,938	367,088	293,358	325,504	4,284,446
Replacement Cost (X \$1,000)	\$1,542,395	\$497,243	\$1,657,341	\$539,229	\$289,606	\$317,619	\$350,213	\$ 5,193,647
Acreeage	4,788.1	56.6	15,189.9	234.0	453.3	484.0	4,121.4	25,327.4

* KU includes Edwards Campus, replacement cost excludes rented facilities

** KSU includes KSU Veterinary Medical Center, KSU Salina Campus, and KSU Agriculture Experiment Station

**Gross Area of Buildings by Condition Value
(Excluding Buildings >50% Residential)
Fall 2006**

Table 5.2

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
Gross Area	6,088,322	2,291,329	5,903,049	2,312,668	1,127,312	1,365,285	1,417,072	20,505,037	100%
% of Total System Gross Area	29.7%	11.2%	28.8%	11.3%	5.5%	6.7%	6.9%		
Excellent Condition Value Square Feet (90 - 100) Percent	634,835 10.4%	387,566 16.9%	223,753 3.8%	243,056 10.5%	0 0.0%	57,177 4.2%	1,440 0.1%	1,547,827	7.5%
Good Condition Value Gross Square Feet (80 - 89) Percent	1,208,005 19.8%	545,132 23.8%	951,368 16.1%	1,612,712 69.7%	115,860 10.3%	461,497 33.8%	363,835 25.7%	5,258,409	25.6%
Deficient Condition Value Gross Square Feet (60 - 79) Percent	3,948,142 64.8%	1,298,253 56.7%	4,173,893 70.7%	418,216 18.1%	679,134 60.2%	426,553 31.2%	1,006,550 71.0%	11,950,741	58.3%
Poor Condition Value Gross Square Feet (30 - 59) Percent	281,603 4.6%	60,378 2.6%	554,035 9.4%	38,684 1.7%	332,318 29.5%	420,058 30.8%	45,247 3.2%	1,732,323	8.4%
Unsatisfactory Condition Value Gross Square Feet (1 - 29) Percent	15,737 0.2%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.5%	0 0.0%	15,737	0.1%

* KU includes Edwards Campus

** KSU includes KSU Veterinary Medical Center, KSU Salina Campus, and KSU Agriculture Experiment Station

Source: State University submissions (submitted every two years)

**Gross Area of Buildings by Age
(Excluding Buildings >50% Residential)
Fall 2006**

Table 5.25

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
Gross Area	6,088,322	2,291,329	5,903,049	2,312,668	1,127,312	1,365,285	1,417,072	20,505,037	
% of Total System Gross Area	29.7%	11.2%	28.8%	11.3%	5.5%	6.7%	6.9%	100.0%	
Built before 1900									
Gross Square Ft.	157,899	0	243,900	0	832	0	0	402,631	2.0%
Percent	2.6%	0.0%	4.1%	0.0%	0.1%	0.0%	0.0%		
Built between 1900- 1920									
Gross Square Ft.	434,243	0	208,624	11,588	132,924	218,255	155,745	1,161,379	5.7%
Percent	7.1%	0.0%	3.5%	0.5%	11.8%	16.0%	11.0%		
Built between 1921- 1940									
Gross Square Ft.	689,475	441,246	1,090,299	279,374	111,131	240,825	241,952	3,094,302	15.1%
Percent	11.3%	19.3%	18.5%	12.1%	9.9%	17.6%	17.1%		
Built between 1941- 1960									
Gross Square Ft.	1,356,898	466,828	1,006,060	526,048	84,081	99,006	106,252	3,645,173	17.8%
Percent	22.3%	20.4%	17.0%	22.7%	7.5%	7.3%	7.5%		
Built between 1961- 1980									
Gross Square Ft.	2,092,334	724,227	2,066,490	768,194	605,591	703,095	553,659	7,513,590	36.6%
Percent	34.4%	31.6%	35.0%	33.2%	53.7%	51.5%	39.1%		
Built between 1981- 2000									
Gross Square Ft.	887,678	424,428	1,200,051	698,144	33,163	77,181	358,024	3,678,669	17.9%
Percent	14.6%	18.5%	20.3%	30.2%	2.9%	5.7%	25.3%		
Built after 2001									
Gross Square Ft.	469,795	234,600	71,352	29,320	38,466	24,181	1,440	869,154	4.2%
Percent	7.7%	10.2%	1.2%	1.3%	3.4%	1.8%	0.1%		
Age Unknown									
Gross Square Ft.	0	0	16,273	0	121,124	2,742	0	140,139	0.7%
Percent	0.0%	0.0%	0.3%	0.0%	10.7%	0.2%	0.0%		

* KU includes Edwards Campus

** KSU includes KSU Veterinary Medicine, KSU Salina Campus, and KSU Agricultural Experiment Station

Source: State University submissions (submitted every two years)

Utilization Data of Classrooms and Teaching Laboratories Fall 2006

Table 5.3

Category	KU	KUMC	KSU ****	WSU	ESU	PSU	FHSU
Classrooms							
Net Assign Sq Ft Classroom							
Total	241,996 *	32,840	130,587 ***	109,659	57,383	80,328	50,350
In Use	239,882	19,770 **	130,587	109,659	57,383	76,838	49,389
No of Rooms in Use	269	21	156	119	68	80	62
Average Hours Used per Week							
7:30 AM to 5:30 PM	26.52	17.81	50.05	23.50	23.03	25.80	25.16
All Day	28.46	18.11	38.29	33.30	26.18	28.27	26.02
Weekly Student Contact Hours							
7:30 AM to 5:30 PM	253,340	NA	347,093	85,445	48,153	61,497	37,188
All Day	269,104	NA	374,754	113,431	51,048	67,123	38,042
Space Factor for Total Classroom							
7:30 AM to 5:30 PM	0.96	NA	0.38	1.28	1.19	1.31	1.35
All Day	0.90	NA	0.35	0.97	1.12	1.20	1.32
Space Factor for Classroom In Use							
7:30 AM to 5:30 PM	0.95	NA	0.38	1.28	1.19	1.25	1.33
All Day	0.89	NA	0.35	0.97	1.12	1.14	1.30

* Does not include the 5,669 NASF of classroom space at the Capitol Center and the Kansas Law Enforcement Training Center.

** Utilization data is only available for the 21 classrooms that are centrally scheduled.

*** Does not include classroom space at KSU Veterinary Medicine which is not centrally scheduled.

**** Includes KSU Salina Campus

Source: State University submissions (submitted every two years)

Utilization Data of Classrooms and Teaching Laboratories Fall 2006

Table 5.3

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU
Teaching Laboratories							
Net Assign Sq Ft Teach Labs.							
Total	170,892 *	29,458	320,866 **	125,344	45,135	68,941	72,323
In Use	164,351	29,458	320,866	125,344	45,135	65,788	72,323
No of Labs in Use	171		339	62	43	62	60
Average Hours Used per Week							
7:30 AM to 5:30 PM	15.56	NA	39.34	16.84	14.47	19.46	11.02
All Day	16.16	NA	31.46	20.73	18.35	19.44	11.38
Weekly Student Contact Hours							
7:30 AM to 5:30 PM	43,721	NA	147,323	17,062	13,547	13,681	9,531
All Day	45,756	NA	161,216	20,780	15,378	13,775	9,792
Space Factor for Total Lab Space							
7:30 AM to 5:30 PM	3.91	NA	2.18	7.35	3.33	5.04	7.59
All Day	3.73	NA	1.99	6.03	2.94	5.00	7.39
Space Factor for Labs In Use							
7:30 AM to 5:30 PM	3.76	NA	2.18	7.35	3.33	4.81	7.59
All Day	3.59	NA	1.99	6.03	2.94	4.78	7.39

* Does not include the 3,394 NASF of teaching lab space at the Capitol Center, KLETC, and 4125 Rainbow.

** Data not available

*** Does not include KSU Veterinary Medicine lab space.

Source: State University submissions (submitted every two years)

Institutional Profiles

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**University of Kansas
Table A**

Enrollment: Headcount	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Undergrad	20,213	20,692	20,887	20,908	20,822	20,298	0.4%
Grad 1	3,432	6,122	3,484	3,354	3,343	3,464	0.9%
Grad 2*	2,813	0	2,609	2,672	2,608	2,580	-8.3%
Total	26,458	26,814	26,980	26,934	26,773	26,342	-0.4%
Enrollment: FTE							
Undergrad	18,055	19,027	18,564	18,737	18,722	18,471	2.3%
Grad 1	3,081	4,588	3,070	2,951	2,883	3,051	-1.0%
Grad 2*	2,242	0	2,305	2,359	2,337	2,309	3.0%
Total	23,379	23,615	23,939	24,047	23,942	23,831	1.9%
Student Status							
Full-time	20,985	21,537	21,822	21,956	21,844	21,722	3.5%
Part-time	5,473	5,277	5,158	4,978	4,929	4,620	-15.6%
Total	26,458	26,814	26,980	26,934	26,773	26,342	-0.4%
Student Residency							
Resident	17,866	18,298	18,622	18,791	18,628	18,291	2.4%
Non-resident	8,592	8,516	8,358	8,143	8,145	8,051	-6.3%
Total	26,458	26,814	26,980	26,934	26,773	26,342	-0.4%
Student Status							
On-Campus	24,499	25,009	25,437	25,420	25,270	24,819	1.3%
Off-Campus	1,959	1,805	1,543	1,514	1,503	1,523	-22.3%
Total	26,458	26,814	26,980	26,934	26,773	26,342	-0.4%
Student Age: Undergraduates							
19 and under	6,093	7,196	7,517	7,574	7,405	7,293	19.7%
20 - 24	12,453	11,861	11,807	11,756	11,756	11,356	-8.8%
25 and Over	1,664	1,633	1,560	1,578	1,661	1,649	-0.9%
Unknown	3	2	3	0	0	0	-100.0%
Total	20,213	20,692	20,887	20,908	20,822	20,298	0.4%
Student Age: Graduates							
24 and Under	1,473	1,609	1,667	1,619	1,649	1,647	11.8%
25 and Over	4,732	4,494	4,414	4,396	4,300	4,397	-7.1%
Unknown	40	19	12	11	2	0	-100.0%
Total	6,245	6,122	6,093	6,026	5,951	6,044	-3.2%
Student Race/Ethnicity							
White	21,592	21,714	21,445	21,355	20,977	20,470	-5.2%
NR Alien	1,677	1,585	1,615	1,500	1,579	1,624	-3.2%
Black	717	809	881	912	902	886	23.6%
Amer. Indian	296	325	347	352	354	333	12.5%
Asian	851	947	997	970	1,036	1,070	25.7%
Hispanic	742	834	844	931	906	904	21.8%
Unknown	583	600	851	914	1,019	1,055	81.0%
Total	26,458	26,814	26,980	26,934	26,773	26,342	-0.4%

* Combined Headcount for Grad 1 and Grad 2 (masters and doctoral students) for Fall 2003

Grad 1 category includes masters students and other graduate students not included in Grad 2; Grad 2 category includes first professional and doctoral students.

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

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**University of Kansas
Table A**

	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Occupancy in Univ. owned housing & Pct. to Total Enroll	4,728 17.9%	5,096 19.0%	5,126 19.0%	4,906 18.2%	4,922 18.4%	4,818 18.3%	1.9% 0.4%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	2%	2%	2%	2%	2%	1%	-1.0%
17 - 22	30%	34%	33%	32%	30%	30%	0.0%
23 - 26	35%	36%	37%	37%	37%	39%	4.0%
27 - 31	24%	24%	24%	24%	26%	25%	1.0%
32 - 36	6%	4%	4%	5%	5%	5%	-1.0%
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	3,242	3,561	3,756	3,647	3,560	3,679	13.5%
Masters	1,252	1,302	1,322	1,292	1,294	1,180	-5.8%
Doctoral/Professional	485	500	557	562	585	561	15.7%
Total	4,979	5,363	5,635	5,501	5,439	5,420	8.9%
Facility Characteristics							
Total Gross Area	8,320,647		8,685,852		8,895,063		
Net Assign (excl. res)	3,994,300		4,227,954		5,321,146		
Net Assign. Resid	1,072,000		988,443		1,018,554		
% Gross Area Built	57.0%		57.6%		56.7%		
Since 1961	3,677,389		3,925,456		3,449,807		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	30.09		26.42		26.52		
Teaching Lab	20.43		16.11		15.56		

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

**University of Kansas
Table B**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Percent of Total FY 2007
State General Fund Exp. Percent Increase Exp.	\$137,038,594 3.17%	\$130,026,990 -5.1%	\$129,418,285 -0.5%	\$136,397,123 5.4%	\$142,331,762 4.4%	\$144,900,444 1.8%	23.3%
General Fees Funds (Tuition) Percent Increase Tuition	\$89,265,787 6.14%	\$103,317,580 15.7%	\$119,780,432 15.9%	\$145,194,188 21.2%	\$164,371,218 13.2%	\$175,762,309 6.9%	28.3%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use	\$4,721,017	\$1,480,886	\$1,190,124	\$1,458,674	\$808,196	\$951,405	0.2%
General Use Exp. Percent Increase GU	\$231,025,398 5.08%	\$234,825,456 1.6%	\$250,388,841 6.6%	\$283,049,985 13.0%	\$307,511,176 8.6%	\$321,614,158 4.6%	51.8%
Restricted Use Exp. Percent Increase RU	\$223,487,189 5.96%	\$248,801,669 11.33%	\$254,461,083 2.27%	\$271,876,402 6.84%	\$294,853,902 8.45%	\$299,317,729 1.51%	48.2%
Total Operating Exp. Pct. Increase Total Operating	\$454,512,587 5.51%	\$483,627,125 6.41%	\$504,849,924 4.39%	\$554,926,387 9.92%	\$602,365,078 8.55%	\$620,931,887 3.08%	100.0%

**All Funds Operating Expenditures by Program
FY 2002 - FY 2007**

**University of Kansas
Table C**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$160,296,787	\$161,090,901	\$166,157,963	\$181,463,000	\$194,972,549	\$202,503,298	26.3%
Academic Support	\$41,554,270	\$45,743,045	\$48,976,271	\$53,697,582	\$65,596,171	\$66,461,539	59.9%
Student Services	\$21,094,886	\$20,270,321	\$18,863,440	\$19,767,276	\$21,633,851	\$22,287,402	5.7%
Institutional Support	\$28,780,115	\$26,082,968	\$28,393,430	\$32,437,904	\$24,393,208	\$27,357,467	-4.9%
Educational Program	\$251,726,058	\$253,187,235	\$262,391,104	\$287,365,762	\$306,595,779	\$318,609,706	26.6%
Physical Plant	\$31,017,475	\$30,363,516	\$32,393,034	\$36,480,788	\$43,348,043	\$42,574,321	37.3%
Research	\$41,520,492	\$46,540,605	\$48,775,764	\$51,601,664	\$59,390,892	\$60,412,550	45.5%
Public Service	\$6,893,840	\$13,215,955	\$13,029,002	\$14,532,194	\$16,321,804	\$17,143,996	148.7%
Scholarship and Fellowships	\$90,646,511	\$103,412,222	\$112,212,668	\$123,716,950	\$130,831,110	\$134,919,663	48.8%
Other (including Transfers)	\$1,625,673	\$2,794,614	\$2,456,784	\$1,994,546	\$1,775,974	\$1,979,552	21.8%
Total Educ. and General	\$423,430,049	\$449,514,147	\$471,258,356	\$515,691,904	\$558,263,602	\$575,639,788	35.9%
Auxiliary Enterprises	\$31,082,538	\$34,112,978	\$33,591,568	\$39,234,483	\$44,101,476	\$45,292,099	45.7%
Total Operating	\$454,512,587	\$483,627,125	\$504,849,924	\$554,926,387	\$602,365,078	\$620,931,887	36.6%

**General Use Operating Expenditures by Program
FY 2002 - FY 2007**

**University of Kansas
Table D**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$116,629,711	\$116,937,526	\$122,616,317	\$136,335,772	\$149,944,397	\$159,995,207	37.2%
Academic Support	\$35,000,987	\$38,480,980	\$39,699,551	\$44,675,920	\$51,132,060	\$53,805,077	53.7%
Student Services	\$10,586,726	\$10,060,001	\$10,035,934	\$10,924,019	\$12,069,298	\$12,687,943	19.8%
Institutional Support	\$23,415,766	\$20,955,701	\$23,952,165	\$27,019,289	\$21,099,242	\$23,374,675	-0.2%
Educational Program	\$185,633,190	\$186,434,208	\$196,303,967	\$218,955,000	\$234,244,997	\$249,862,902	34.6%
Physical Plant	\$28,100,355	\$26,862,880	\$28,652,487	\$32,041,394	\$37,950,321	\$33,071,170	17.7%
Research	\$13,787,986	\$13,791,136	\$15,168,276	\$15,943,377	\$16,310,928	\$17,603,929	27.7%
Public Service	\$2,038,061	\$2,773,053	\$2,781,224	\$3,304,149	\$3,485,531	\$3,575,640	75.4%
Scholarship and Fellowships	\$1,455,284	\$4,614,381	\$6,897,340	\$10,439,312	\$12,471,189	\$14,859,967	921.1%
Other (including Transfers)	\$0	\$0	\$0	\$1,513,325	\$1,328,362	\$1,521,947	100.0%
Total Educ. and General	\$231,014,876	\$234,475,658	\$249,803,294	\$282,196,557	\$305,791,328	\$320,495,555	38.7%
Auxiliary Enterprises	\$10,522	\$349,798	\$585,547	\$853,428	\$1,719,848	\$1,118,603	10531.1%
Total General Use	\$231,025,398	\$234,825,456	\$250,388,841	\$283,049,985	\$307,511,176	\$321,614,158	39.2%

**General Use Operating Expenditures by Object
FY 2002 - FY 2007**

**University of Kansas
Table E**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Classified - FTE	1,100.16	1,089.60	1,010.20	1,010.20	0.00	0.00	-100.0%
Classified - Expenditures	\$28,023,159	\$26,727,308	\$27,309,773	\$27,953,866	\$0	\$0	-100.0%
Unclassified - FTE	2,304.44	2,315.00	2,429.80	2,429.80	3,550.00	3,550.00	54.1%
Unclassified - Expenditures	\$121,232,306	\$123,446,391	\$128,941,113	\$141,160,228	\$184,291,056	\$196,537,575	62.1%
Student Wages Expenditures	\$4,513,895	\$4,617,126	\$4,817,099	\$5,125,817	\$5,435,870	\$5,619,582	24.5%
Health Insurance	\$9,239,714	\$11,285,421	\$12,675,807	\$15,695,240	\$15,852,279	\$16,502,621	78.6%
All Other Fringe	\$24,045,991	\$24,130,968	\$23,312,348	\$26,163,163	\$28,781,108	\$31,616,586	31.5%
Subtotal Salaries- FTE	3,404.60	3,404.60	3,440.00	3,440.00	3,550.00	3,550.00	4.3%
Subtotal Salaries- Exp.	\$187,055,065	\$190,207,214	\$197,056,140	\$216,098,314	\$234,360,313	\$250,276,364	33.8%
Other Operating Expenditures	\$35,514,281	\$36,613,309	\$44,380,050	\$58,255,373	\$63,090,563	\$62,063,552	74.8%
Utilities	\$8,456,052	\$8,004,933	\$8,952,651	\$8,696,298	\$10,060,300	\$9,274,242	9.7%
Total General Use Exp.	\$231,025,398	\$234,825,456	\$250,388,841	\$283,049,985	\$307,511,176	\$321,614,158	39.2%

* In FY 2006, the classified staff were converted to university support staff and are reported in unclassified staff.

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**KU-Medical Center
Table A**

Enrollment: Headcount	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Undergrad	397	426	456	483	531	530	33.5%
Grad 1	1,077	2,032	542	543	578	588	-45.4%
Grad 2	917		1,612	1,664	1,731	1,800	96.3%
Total	2,391	2,458	2,610	2,690	2,840	2,918	22.0%
Enrollment: FTE							
Undergrad	Not Reported						
Grad 1	Not Reported						
Grad 2	Not Reported						
Total							
Student Status							
Full-time	1,984	2,080	2,221	2,214	2,301	2,360	19.0%
Part-time	407	378	389	476	539	558	37.1%
Total	2,391	2,458	2,610	2,690	2,840	2,918	22.0%
Student Residency							
Resident	1,627	1,695	1,757	1,796	1,880	2,005	23.2%
Non-resident	764	763	853	894	960	913	19.5%
Total	2,391	2,458	2,610	2,690	2,840	2,918	22.0%
Student Status							
On-Campus	2,249	2,161	2,302	2,325	2,398	2,520	12.0%
Off-Campus	142	297	308	365	442	398	180.3%
Total	2,391	2,458	2,610	2,690	2,840	2,918	22.0%
Student Age: Undergraduates							
19 and under	0	3	3	3	4	2	100.0%
20 - 24	262	275	295	297	346	344	31.3%
25 and Over	133	148	155	182	181	184	38.3%
Unknown	2	0	3	1	0	0	-100.0%
Total	397	426	456	483	531	530	33.5%
Student Age: Graduates							
24 and Under	457	484	488	500	524	583	27.6%
25 and Over	1,528	1,548	1,658	1,697	1,782	1,805	18.1%
Unknown	9	0	8	10	3	0	-100.0%
Total	1,994	2,032	2,154	2,207	2,309	2,388	19.8%
Student Race/Ethnicity							
White	1,717	1,674	1,608	1,722	1,896	2,002	16.6%
NR Alien	127	112	138	115	127	130	2.4%
Black	87	95	86	91	114	118	35.6%
Amer. Indian	16	19	19	27	26	31	93.8%
Asian	183	184	168	186	210	230	25.7%
Hispanic	73	68	78	68	70	82	12.3%
Unknown	188	306	513	481	397	325	72.9%
Total	2,391	2,458	2,610	2,690	2,840	2,918	22.0%

* Combined Headcount for Grad 1 and Grad 2 (masters and doctoral students) for Fall 2003

Grad 1 category includes masters students and other graduate students not included in Grad 2; Grad 2 category includes first professional and doctoral students.

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

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**KU-Medical Center
Table A**

	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Degrees Awarded							
Associate	0	0	0	0	0	0	0%
Baccalaureate	234	199	214	217	214	248	6%
Masters	161	176	172	168	166	171	6%
Doctoral/Professional	201	163	177	220	207	228	13%
Total	596	538	563	605	587	647	9%
Facility Characteristics							
Total Gross Area	2,468,770		2,522,560		2,735,820		
Net Assign (excl. res)	1,167,070		1,194,650		1,313,174		
Net Assign. Resid	1,800		1,800		1,800		
% Gross Area Built	62.8%		71.7%		50.2%		
Since 1961	1,548,519		1,604,541		1,383,255		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	21.26		21.26		17.81		
Teaching Lab							

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

**KU- Medical Center
Table B**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Percent of Total FY 2007
State General Fund Exp. Percent Increase Exp.	\$104,000,302 4.16%	\$99,421,675 -4.4%	\$100,389,197 1.0%	\$101,620,849 1.2%	\$109,674,518 7.9%	\$116,269,653 6.0%	49.3%
General Fees Funds (Tuition) Percent Increase Tuition	\$11,026,489 -0.66%	\$12,719,185 15.4%	\$14,086,775 10.8%	\$17,993,947 27.7%	\$20,349,970 13.1%	\$22,075,410 8.5%	9.4%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use	\$7,950,442	\$9,492,429	\$7,279,967	\$12,301,016	\$8,395,718	\$706,705	0.3%
General Use Exp. Percent Increase GU	\$122,977,233 3.58%	\$121,633,289 -1.1%	\$121,755,939 0.1%	\$131,915,812 8.3%	\$138,420,206 4.9%	\$139,051,768 0.5%	58.9%
Restricted Use Exp. Percent Increase RU	\$83,837,882 17.49%	\$83,928,415 0.11%	\$99,071,560 18.04%	\$114,095,781 15.17%	\$99,777,445 -12.55%	\$96,972,622 -2.81%	41.1%
Total Operating Exp. Pct. Increase Total Operating	\$206,815,115 8.80%	\$205,561,704 -0.61%	\$220,827,499 7.43%	\$246,011,593 11.40%	\$238,197,651 -3.18%	\$236,024,390 -0.91%	100.0%

**All Funds Operating Expenditures by Program
FY 2002 - FY 2007**

**KU- Medical Center
Table C**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$112,833,838	\$112,657,637	\$113,697,754	\$120,983,032	\$125,848,053	\$123,950,769	9.9%
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$22,985,848	\$20,749,373	\$20,568,781	\$21,815,780	\$23,691,005	\$23,546,764	2.4%
Educational Program	\$135,819,686	\$133,407,010	\$134,266,535	\$142,798,812	\$149,539,058	\$147,497,533	8.6%
Physical Plant	\$19,825,977	\$17,953,523	\$19,968,767	\$20,992,831	\$21,760,230	\$23,059,956	16.3%
Research	\$47,622,070	\$50,311,500	\$58,864,877	\$72,901,610	\$56,581,264	\$56,852,118	19.4%
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Scholarship and Fellowships	\$2,317,535	\$2,675,927	\$3,319,087	\$3,640,754	\$4,353,430	\$5,663,167	144.4%
Other (including Transfers)	\$238,684	\$397,033	\$2,482,553	\$2,735,687	\$3,923,618	\$883,344	270.1%
Total Educ. and General	\$205,823,952	\$204,744,993	\$218,901,819	\$243,069,694	\$236,157,600	\$233,956,118	13.7%
Auxiliary Enterprises	\$991,163	\$816,711	\$1,925,680	\$2,941,899	\$2,040,051	\$2,068,272	108.7%
Total Operating	\$206,815,115	\$205,561,704	\$220,827,499	\$246,011,593	\$238,197,651	\$236,024,390	14.1%

**General Use Operating Expenditures by Program
FY 2002 - FY 2007**

**KU- Medical Center
Table D**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$85,631,205	\$84,801,024	\$84,518,353	\$90,093,769	\$93,197,436	\$91,248,199	6.6%
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$12,703,727	\$15,059,964	\$14,510,877	\$15,560,862	\$17,247,896	\$16,515,357	30.0%
Educational Program	\$98,334,932	\$99,860,988	\$99,029,230	\$105,654,631	\$110,445,332	\$107,763,556	9.6%
Physical Plant	\$19,383,001	\$14,932,411	\$16,499,910	\$18,317,412	\$19,062,465	\$16,321,843	-15.8%
Research	\$3,330,259	\$4,316,157	\$3,415,313	\$4,504,136	\$4,793,747	\$9,526,466	186.1%
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Scholarship and Fellowships	\$1,929,041	\$2,523,733	\$2,811,486	\$3,417,863	\$4,095,483	\$4,556,559	136.2%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$883,344	0.0%
Total Educ. and General	\$122,977,233	\$121,633,289	\$121,755,939	\$131,894,042	\$138,397,027	\$139,051,768	13.1%
Auxiliary Enterprises	\$0	\$0	\$0	\$21,770	\$23,179	\$0	0.0%
Total General Use	\$122,977,233	\$121,633,289	\$121,755,939	\$131,915,812	\$138,420,206	\$139,051,768	13.1%

**General Use Operating Expenditures by Object
FY 2002 - FY 2007**

**KU- Medical Center
Table E**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Classified - FTE	443.93	469.09	381.94	300.15	338.13	286.69	-35.4%
Classified - Expenditures	\$9,867,840	\$11,212,809	\$8,802,215	\$9,013,558	\$10,274,195	\$9,268,296	-6.1%
Unclassified - FTE	840.19	831.02	912.55	897.64	1,109.83	1,112.40	32.4%
Unclassified - Expenditures	\$55,214,218	\$54,101,336	\$56,465,884	\$58,852,465	\$64,288,570	\$67,114,753	21.6%
Housestaff - FTE	0	0	283	285.85	316.00	176.25	100.0%
Housestaff - Expenditures	\$11,599,743	\$10,955,919	\$11,060,295	\$11,074,842	\$11,981,307	\$9,089,884	-21.6%
Student Wages Expenditures	\$874,893	\$849,175	\$847,627	\$913,075	\$965,755	\$1,380,041	57.7%
Health Insurance	\$4,884,918	\$5,918,739	\$6,142,920	\$7,565,377	\$7,885,830	\$7,731,887	58.3%
All Other Fringe	\$12,337,991	\$12,011,433	\$12,002,620	\$12,016,984	\$13,357,427	\$13,699,441	11.0%
Subtotal Salaries- FTE	1,284.12	1,300.11	1,294.49	1,197.79	1,447.96	1,399.09	9.0%
Subtotal Salaries- Exp.	\$94,779,603	\$95,049,411	\$95,321,561	\$99,436,301	\$108,753,084	\$108,284,302	14.2%
Other Operating Expenditures	\$22,060,631	\$22,473,359	\$22,330,504	\$26,884,573	\$23,352,813	\$25,865,604	17.2%
Utilities	\$6,136,999	\$4,110,519	\$4,103,874	\$5,594,938	\$6,314,309	\$4,901,862	-20.1%
Total General Use Exp.	\$122,977,233	\$121,633,289	\$121,755,939	\$131,915,812	\$138,420,206	\$139,051,768	13.1%

Note:

Health Care Workers FTE and Expenditures were combined with Unclassified FTE and Expenditures. (FY 2001 - FY 2006)

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**Kansas State University*
Table A**

Enrollment: Headcount	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Undergrad	19,048	19,083	19,098	18,838	18,761	18,545	-2.6%
Grad 1	2,368	2,575	2,643	2,916	2,969	3,338	41.0%
Grad 2	941	959	976	1,000	978	1,021	8.5%
Total	22,357	22,617	22,717	22,754	22,708	22,904	2.4%
Enrollment: FTE							
Undergrad	16,837	16,753	16,790	16,719	16,572	16,375	-2.7%
Grad 1	1,593	1,682	1,707	1,744	1,846	2,176	36.6%
Grad 2	685	712	719	726	715	760	11.0%
Total	19,115	19,147	19,216	19,189	19,133	19,311	1.0%
Student Status							
Full-time	17,756	17,621	17,304	16,764	16,801	18,222	2.6%
Part-time	4,601	4,996	5,413	5,990	5,907	5,110	11.1%
Total	22,357	22,617	22,717	22,754	22,708	23,332	4.4%
Student Residency							
Resident	18,755	18,761	18,587	18,536	18,230	18,065	-3.7%
Non-resident	3,602	3,856	4,130	4,218	4,478	4,839	34.3%
Total	22,357	22,617	22,717	22,754	22,708	22,904	2.4%
Student Status							
On-Campus	21,120	21,060	20,868	20,437	20,232	20,151	-4.6%
Off-Campus	1,237	1,557	1,849	2,317	2,476	2,753	122.6%
Total	22,357	22,617	22,717	22,754	22,708	22,904	2.4%
Student Age: Undergraduates							
19 and under	6,448	6,369	6,485	6,282	6,121	6,346	-1.6%
20 - 24	10,984	11,043	10,929	10,841	10,888	10,485	-4.5%
25 and Over	1,614	1,671	1,684	1,715	1,752	1,714	6.2%
Unknown	2	0	0	0	0	0	-100.0%
Total	19,048	19,083	19,098	18,838	18,761	18,545	-2.6%
Student Age: Graduates							
24 and Under	772	808	793	793	813	1,024	32.6%
25 and Over	2,537	2,725	2,826	3,123	3,134	3,335	31.5%
Unknown	0	1	0	0	0	0	0.0%
Total	3,309	3,534	3,619	3,916	3,947	4,359	31.7%
Student Race/Ethnicity							
White	19,055	19,278	19,350	19,278	18,988	18,895	-0.8%
NR Alien	1,104	1,061	1,023	952	1,046	1,217	10.2%
Black	653	652	644	725	759	816	25.0%
Amer. Indian	121	111	115	125	136	140	15.7%
Asian	285	314	304	307	324	333	16.8%
Hispanic	527	496	526	311	324	670	27.1%
Unknown	612	705	755	1,056	1,131	833	36.1%
Total	22,357	22,617	22,717	22,754	22,708	22,904	2.4%

* Includes Headcount for Kansas State University-Salina Campus

Grad 1 category includes masters students and other graduate students not included in Grad 2; Grad 2 category includes first professional and doctoral students.

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

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**Kansas State University*
Table A**

	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Occupancy in Univ. owned housing & Pct. to Total Enroll	4,542 21.1%	4,494 20.9%	4,618 20.3%	4,364 20.9%	4,351 21.1%	4,367 21.2%	-3.9% 0.1%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	-0.2%
13 - 16	4%	8%	4%	3%	3%	3%	-1.0%
17 - 22	37%	35%	39%	33%	34%	36%	-5.0%
23 - 26	30%	30%	34%	32%	31%	34%	-1.0%
27 - 31	20%	23%	19%	21%	18%	22%	-4.0%
32 - 36	3%	5%	4%	3%	4%	4%	1.0%
Degrees Awarded							
Associate	107	93	101	92	92	78	-27.1%
Baccalaureate	3,369	3,387	3,371	3,612	3,444	3,550	5.4%
Masters	609	698	713	755	724	679	11.5%
Doctoral/Professional	250	245	253	245	266	258	3.2%
Total	4,335	4,423	4,438	4,704	4,526	4,565	5.3%
Facility Characteristics*							
Total Gross Area	7,750,597		7,837,579		7,812,076		
Net Assign (excl. res)	4,272,897		4,258,447		5,057,014		
Net Assign. Resid	781,488		812,813		736,014		
% Gross Area Built	57%		60%		60%		
Since 1961	3,569,354		3,498,225		3,354,166		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	33.25		33.25		50.05		
Teaching Lab	17.9		17.9		39.34		

* Includes KSU-Salina Campus

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

**Kansas State University
Table B**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Percent of Total FY 2007
State General Fund Exp. Percent Increase Exp.	\$155,924,342 2.64%	\$147,279,245 -5.54%	\$148,142,614 0.59%	\$153,133,456 3.37%	\$160,849,800 5.04%	\$162,959,296 1.31%	28.9%
General Fees Funds (Tuition) Percent Increase Tuition	\$51,446,942 14.58%	\$60,939,809 18.45%	\$72,682,558 19.27%	\$89,744,698 23.47%	\$102,041,858 13.70%	\$104,344,823 2.26%	18.5%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use	\$8,220,567	\$7,854,663	\$7,374,156	\$6,634,597	\$7,733,987	\$8,330,253	1.5%
General Use Exp. Percent Increase GU	\$215,591,851 3.66%	\$216,073,717 0.22%	\$228,199,328 5.61%	\$249,512,751 9.34%	\$270,625,645 8.46%	\$275,634,372 1.85%	48.8%
Restricted Use Exp. Percent Increase RU	\$216,650,572 12.53%	\$248,360,906 14.64%	\$257,159,288 3.54%	\$276,904,632 7.68%	\$298,753,068 7.89%	\$289,207,731 -3.20%	51.2%
Total Operating Exp. Pct. Increase Total Operating	\$432,242,423 7.92%	\$464,434,623 7.45%	\$485,358,616 4.51%	\$526,417,383 8.46%	\$569,378,713 8.16%	\$564,842,103 -0.80%	100.0%

**All Funds Operating Expenditures by Program
FY 2002 - FY 2007**

**Kansas State University
Table C**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$105,361,463	\$106,616,478	\$109,111,026	\$120,188,142	\$127,570,249	\$130,222,999	23.6%
Academic Support	\$26,391,389	\$25,470,887	\$29,517,381	\$35,720,952	\$36,789,742	\$38,565,925	46.1%
Student Services	\$13,719,478	\$14,557,560	\$15,247,368	\$16,714,068	\$17,767,009	\$17,952,217	30.9%
Institutional Support	\$17,141,698	\$18,857,097	\$20,423,154	\$22,203,354	\$24,624,186	\$26,243,603	53.1%
Educational Program	\$162,614,028	\$165,502,022	\$174,298,929	\$194,826,516	\$206,751,186	\$212,984,744	31.0%
Physical Plant	\$24,091,791	\$23,954,010	\$25,266,681	\$26,681,178	\$31,000,691	\$28,654,520	18.9%
Research	\$93,188,806	\$101,577,237	\$102,974,964	\$107,455,846	\$113,384,177	\$115,468,106	23.9%
Public Service	\$50,607,904	\$51,607,540	\$52,116,379	\$52,550,371	\$54,772,844	\$57,806,723	14.2%
Scholarship and Fellowships	\$74,037,932	\$93,171,296	\$102,724,452	\$23,601,820	\$118,929,190	\$117,996,870	59.4%
Other (including Transfers)	\$1,237,377	\$1,199,299	\$1,099,000	\$1,232,316	\$6,383,955	\$263,719	-78.7%
Total Educ. and General	\$405,777,838	\$437,011,404	\$458,480,405	\$406,348,047	\$531,222,043	\$533,174,682	31.4%
Auxiliary Enterprises	\$26,464,585	\$27,423,219	\$26,878,211	\$120,069,336	\$38,156,670	\$31,667,421	19.7%
Total Operating	\$432,242,423	\$464,434,623	\$485,358,616	\$526,417,383	\$569,378,713	\$564,842,103	30.7%

**General Use Operating Expenditures by Program
FY 2002 - FY 2007**

**Kansas State University
Table D**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$86,674,055	\$86,688,775	\$89,520,717	\$99,645,203	\$108,100,151	\$109,703,734	26.6%
Academic Support	\$22,307,348	\$21,887,987	\$25,041,266	\$29,491,144	\$30,731,007	\$30,849,613	38.3%
Student Services	\$7,638,809	\$8,075,692	\$8,768,796	\$9,612,272	\$10,345,037	\$10,832,003	41.8%
Institutional Support	\$13,844,830	\$14,348,946	\$16,258,149	\$17,352,439	\$19,563,692	\$21,492,459	55.2%
Educational Program	\$130,465,042	\$131,001,400	\$139,588,928	\$156,101,058	\$168,739,887	\$172,877,809	32.5%
Physical Plant	\$23,312,968	\$23,328,964	\$24,390,498	\$24,926,603	\$29,066,491	\$26,504,194	13.7%
Research	\$35,632,276	\$34,242,746	\$34,143,661	\$36,415,795	\$37,801,240	\$39,742,267	11.5%
Public Service	\$25,035,285	\$24,043,168	\$23,682,262	\$24,413,293	\$25,539,021	\$26,594,988	6.2%
Scholarship and Fellowships	\$1,146,280	\$3,457,439	\$6,393,979	\$7,656,002	\$8,290,743	\$9,915,114	765.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$1,188,170	\$0	0.0%
Total Educ. and General	\$215,591,851	\$216,073,717	\$228,199,328	\$249,512,751	\$270,625,552	\$275,634,372	27.9%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$93	\$0	0.0%
Total General Use	\$215,591,851	\$216,073,717	\$228,199,328	\$249,512,751	\$270,625,645	\$275,634,372	27.9%

**General Use Operating Expenditures by Object
FY 2002 - FY 2007**

**Kansas State University
Table E**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Classified - FTE	1,088.52	1,042.91	1,017.50	1,004.48	997.18	992.76	-8.8%
Classified - Expenditures	\$28,551,778	\$27,914,348	\$27,531,151	\$27,922,320	\$29,376,903	\$28,594,686	0.2%
Unclassified - FTE	2,121.04	2,086.06	2,150.20	2,198.16	2,235.90	2,284.96	7.7%
Unclassified - Expenditures	\$113,449,828	\$114,801,253	\$116,680,610	\$127,077,695	\$136,209,370	\$140,865,642	24.2%
Student Wages Expenditures	\$3,292,328	\$2,951,654	\$3,150,715	\$3,604,302	\$3,794,220	\$3,699,719	12.4%
Health Insurance	\$9,792,015	\$11,879,210	\$12,471,691	\$15,530,776	\$15,256,248	\$15,585,016	59.2%
All Other Fringe	\$23,243,045	\$23,103,374	\$22,092,161	\$24,966,456	\$27,357,462	\$28,842,732	24.1%
Subtotal Salaries- FTE	3,209.56	3,128.97	3,167.70	3,202.64	3,233.08	3,277.72	2.1%
Subtotal Salaries- Exp.	\$178,328,994	\$180,649,839	\$181,926,328	\$199,101,549	\$211,994,203	\$217,587,795	22.0%
Other Operating Expenditures	\$27,509,091	\$27,295,779	\$35,995,328	\$40,061,263	\$47,266,955	\$46,771,775	70.0%
Utilities	\$9,753,766	\$8,128,099	\$10,277,672	\$10,349,939	\$11,364,487	\$11,274,802	15.6%
Total General Use Exp.	\$215,591,851	\$216,073,717	\$228,199,328	\$249,512,751	\$270,625,645	\$275,634,372	27.9%

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**KSU-Vet Med Center
Table A**

Enrollment: Headcount	2002	2003	2004	2005	2006	2007	% Change 02 - 07	
Undergrad	0	0	0	0	0	0	0.0%	
Grad 1	0	0	0	0	0	0	0.0%	
Grad 2	405	433	434	428	433	428	5.7%	
Total	405	433	434	428	433	428	5.7%	
Enrollment: FTE								
Undergrad	0	0	0	0	0	0	0.0%	
Grad 1	0	0	0	0	0	0	0.0%	
Grad 2	639	674	658	646	651	645	0.9%	
Total	639	674	658	646	651	645	0.9%	
Student Status								
Full-time	403	429	428	420	425	422	4.7%	
Part-time	2	4	6	8	8	6	200.0%	
Total	405	433	434	428	433	428	5.7%	
Student Residency								
Resident	187	190	200	201	198	188	0.5%	
Non-resident	218	243	234	227	235	240	10.1%	
Total	405	433	434	428	433	428	5.7%	
Student Status								
On-Campus	405	432	434	428	433	428	5.7%	
Off-Campus	0	1	0	0	0	0	0.0%	
Total	405	433	434	428	433	428	5.7%	
Student Age: Undergraduates								
19 and under	Not reported							
20 - 24	Not reported							
25 and Over	Not reported							
Unknown	Not reported							
Total	0	0	0	0	0	0	0.0%	
Student Age: Graduates								
24 and Under	210	225	219	220	221	196	-6.7%	
25 and Over	195	208	215	208	212	232	19.0%	
Unknown	0	0	0	0	0	0	0.0%	
Total	405	433	434	428	433	428	5.7%	
Student Race/Ethnicity								
White	391	416	417	405	412	402	2.8%	
NR Alien	0	1	1	2	1	3	100.0%	
Black	1	1	1	1	1	2	100.0%	
Amer. Indian	0	0	0	1	2	2	100.0%	
Asian	3	4	4	5	7	5	66.7%	
Hispanic	8	9	6	6	5	5	-37.5%	
Unknown	2	2	5	8	5	9	350.0%	
Total	405	433	434	428	433	428	8.0%	

Grad 1 category includes masters students and other graduate students not included in Grad 2; Grad 2 category includes first professional and doctoral students.

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

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**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

**KSU- Vet Med Center
Table B**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Percent of Total FY 2007
State General Fund Exp. Percent Increase Exp.	\$10,021,165 3.44%	\$9,531,577 -4.89%	\$9,568,048 0.38%	\$9,989,497 4.40%	\$10,529,658 5.41%	\$10,736,967	32.6%
General Fees Funds (Tuition) Percent Increase Tuition	\$5,877,044 13.11%	\$7,139,276 21.48%	\$8,187,614 14.68%	\$8,841,458 7.99%	\$11,190,060 26.56%	\$11,503,125	34.9%
Hospital Revenue Funds Percent Increase Funds	\$4,909,822 70.10%	\$6,203,577 26.35%	\$5,217,342 -15.90%	\$8,133,771 55.90%	\$8,793,904 8.12%	\$8,026,601	24.3%
Other General Use	\$522,251	\$16,893	\$0	\$0	\$0	\$0	0
General Use Exp. Percent Increase GU	\$21,330,282 15.65%	\$22,891,323 7.32%	\$22,973,004 0.36%	\$26,964,726 17.38%	\$30,513,622 13.16%	\$30,266,693 -0.81%	91.8%
Restricted Use Exp. Percent Increase RU	\$2,523,324 -12.32%	\$1,832,546 -27.38%	\$1,795,954 -2.00%	\$1,766,186 -1.66%	\$1,928,089 9.17%	\$2,712,710 40.69%	8.2%
Total Operating Exp. Pct. Increase Total Operating	\$23,853,606 10.16%	\$24,723,869 3.65%	\$24,768,958 0.18%	\$28,730,912 16.00%	\$32,441,711 12.92%	\$32,979,403 1.66%	100.0%

**All Funds Operating Expenditures by Program
FY 2002 - FY 2007**

**KSU- Vet Med Center
Table C**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$17,020,287	\$17,810,802	\$17,103,340	\$20,255,595	\$23,146,411	\$22,434,750	31.8%
Academic Support	\$3,000,323	\$2,852,619	\$3,201,212	\$3,446,157	\$4,148,715	\$5,115,379	70.5%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Educational Program	\$20,020,610	\$20,663,421	\$20,304,552	\$23,701,752	\$27,295,126	\$27,550,129	37.6%
Physical Plant	\$1,205,335	\$1,338,736	\$1,382,823	\$1,440,970	\$1,624,803	\$1,642,676	36.3%
Research	\$530,753	\$108,499	\$113,455	\$83,422	\$19,378	\$13,045	-97.5%
Public Service	\$2,085,258	\$2,603,246	\$2,967,363	\$3,504,764	\$3,502,134	\$3,673,553	76.2%
Scholarship and Fellowships	\$11,650	\$9,967	\$240	\$0	\$270	\$100,000	758.4%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$23,853,606	\$24,723,869	\$24,768,433	\$28,730,908	\$32,441,711	\$32,979,403	38.3%
Auxiliary Enterprises	\$0	\$0	\$525	\$4	\$0	\$0	0.0%
Total Operating	\$23,853,606	\$24,723,869	\$24,768,958	\$28,730,912	\$32,441,711	\$32,979,403	38.3%

**General Use Operating Expenditures by Program
FY 2002 - FY 2007**

**KSU- Vet Med Center
Table D**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$15,719,329	\$17,168,380	\$16,349,486	\$19,558,054	\$22,135,152	\$21,449,562	36.5%
Academic Support	\$2,443,459	\$2,458,258	\$2,963,754	\$3,319,473	\$3,799,427	\$4,665,502	90.9%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Educational Program	\$18,162,788	\$19,626,638	\$19,313,240	\$22,877,527	\$25,934,579	\$26,115,064	43.8%
Physical Plant	\$1,202,918	\$1,336,853	\$1,378,251	\$1,438,847	\$1,620,931	\$1,639,066	36.3%
Research	\$496,793	\$15,793	\$406	\$5,000	\$2,672	\$35	-100.0%
Public Service	\$1,467,783	\$1,912,039	\$2,281,107	\$2,643,352	\$2,955,440	\$2,412,528	64.4%
Scholarship and Fellowships	\$0	\$0	\$0	\$0	\$0	\$100,000	100.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$21,330,282	\$22,891,323	\$22,973,004	\$26,964,726	\$30,513,622	\$30,266,693	41.9%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use	\$21,330,282	\$22,891,323	\$22,973,004	\$26,964,726	\$30,513,622	\$30,266,693	41.9%

**General Use Operating Expenditures by Object
FY 2002 - FY 2007**

**KSU- Vet Med Center
Table E**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Classified - FTE	138.06	143.46	142.33	145.83	150.03	147.13	6.6%
Classified - Expenditures	\$3,508,706	\$3,655,958	\$3,753,287	\$3,748,953	\$3,852,579	\$3,889,751	10.9%
Unclassified - FTE	104.17	113.42	128.22	129.70	138.30	146.00	40.2%
Unclassified - Expenditures	\$8,618,249	\$9,374,639	\$9,820,051	\$10,803,923	\$12,786,054	\$13,516,738	56.8%
Student Wages Expenditures	\$470,327	\$501,932	\$482,985	\$520,165	\$533,178	\$501,376	6.6%
Health Insurance	\$832,858	\$1,127,198	\$1,291,094	\$1,590,429	\$1,649,215	\$1,786,145	114.5%
All Other Fringe	\$1,928,729	\$2,102,037	\$2,137,587	\$2,335,818	\$2,644,123	\$2,871,438	48.9%
Subtotal Salaries- FTE	242.23	256.88	270.55	275.53	288.33	293.13	21.0%
Subtotal Salaries- Exp.	\$15,358,869	\$16,761,764	\$17,485,004	\$18,999,288	\$21,465,149	\$22,565,448	46.9%
Other Operating Expenditures	\$5,971,413	\$6,129,558	\$5,488,000	\$7,965,438	\$8,704,684	\$7,369,743	23.4%
Utilities	\$0	\$0	\$0	\$0	\$343,789	\$331,502	100.0%
Total General Use Exp.	\$21,330,282	\$22,891,322	\$22,973,004	\$26,964,726	\$30,513,622	\$30,266,693	41.9%

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**Wichita State University
Table A**

Enrollment: Headcount	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Undergrad	11,940	11,696	11,199	10,975	11,203	11,323	-5.2%
Grad 1	3,405	3,008	2,892	2,853	2,813	2,788	-18.1%
Grad 2	189	192	206	248	282	331	75.1%
Total	15,534	14,896	14,297	14,076	14,298	14,442	-7.0%
Enrollment: FTE							
Undergrad	8,521	8,504	8,218	8,102	8,239	8,404	-1.4%
Grad 1	2,270	2,056	1,987	2,012	1,995	2,008	-11.6%
Grad 2	162	168	174	256	314	383	136.6%
Total	10,953	10,727	10,379	10,370	10,548	10,795	-1.4%
Student Status							
Full-time	8,363	8,423	8,260	8,312	8,483	8,691	3.9%
Part-time	7,171	6,473	6,037	5,764	5,815	5,751	-19.8%
Total	15,534	14,896	14,297	14,076	14,298	14,442	-7.0%
Student Residency							
Resident	13,502	13,065	12,556	12,402	12,577	12,546	-7.1%
Non-resident	2,032	1,831	1,741	1,674	1,721	1,896	-6.7%
Total	15,534	14,896	14,297	14,076	14,298	14,442	-7.0%
Student Status							
On-Campus	15,194	14,569	14,105	13,746	13,875	14,167	-6.8%
Off-Campus	340	327	192	330	423	275	-19.1%
Total	15,534	14,896	14,297	14,076	14,298	14,442	-7.0%
Student Age: Undergraduates							
19 and under	2,163	2,054	2,284	2,413	2,752	2,718	25.7%
20 - 24	5,485	5,472	5,138	4,992	4,969	5,237	-4.5%
25 and Over	4,292	4,170	3,777	3,570	3,482	3,368	-21.5%
Unknown	0	0	0	0	0	0	0.0%
Total	11,940	11,696	11,199	10,975	11,203	11,323	-5.2%
Student Age: Graduates							
24 and Under	597	559	655	701	792	811	35.8%
25 and Over	2,997	2,641	2,443	2,400	2,303	2,308	-23.0%
Unknown	0	0	0	0	0	0	0.0%
Total	3,594	3,200	3,098	3,101	3,095	3,119	-13.2%
Student Race/Ethnicity							
White	11,268	10,873	9,852	9,535	9,372	9,630	-14.5%
NR Alien	1,531	1,333	1,221	1,138	1,197	1,332	-13.0%
Black	834	812	819	848	794	783	-6.1%
Amer. Indian	177	150	163	156	136	140	-20.9%
Asian	649	655	899	844	796	809	24.7%
Hispanic	572	580	612	612	620	659	15.2%
Unknown	503	493	731	943	1,383	1,089	116.5%
Total	15,534	14,896	14,297	14,076	14,298	14,442	-7.0%

Grad 1 category includes masters students and other graduate students not included in Grad 2; Grad 2 category includes first professional and doctoral students.

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

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**Wichita State University
Table A**

	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,186 7.7%	1,088 7.3%	1,087 7.6%	1,131 8.0%	1,148 8.0%	1,342 9.3%	13.2% 1.6%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	9%	9%	5%	4%	5%	4%	-5.7%
17 - 22	45%	43%	41%	43%	42%	40%	-4.6%
23 - 26	30%	31%	33%	34%	34%	37%	6.6%
27 - 31	15%	15%	19%	17%	17%	18%	3.1%
32 - 36	1%	2%	1%	2%	2%	2%	0.7%
Degrees Awarded							
Associate	140	144	148	111	110	84	-40.0%
Baccalaureate	1,606	1,760	1,806	1,870	1,827	1,755	9.3%
Masters	767	783	899	835	774	743	-3.1%
Doctoral/Professional	36	26	28	35	24	23	-36.1%
Total	2,549	2,713	2,881	2,851	2,735	2,605	2.2%
Facility Characteristics							
Total Gross Area	2,776,316		2,836,503		2,900,975		
Net Assign (excl. res)	1,600,538		1,620,294		1,882,063		
Net Assign. Resid	220,898		221,356		221,356		
% Gross Area Built	63.0%		61.1%		64.7%		
Since 1961	1,545,852		1,537,662		1,495,658		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	21.48		22.08		23.5		
Teaching Lab	15.9		17.41		16.84		

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

**Wichita State University
Table B**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Percent of Total FY 2007
State General Fund Expenditure	\$65,699,421	\$62,810,141	\$63,522,189	\$66,679,572	\$71,288,585	\$73,355,879	
Percent Increase	3.28%	-4.40%	1.13%	4.97%	6.91%	2.90%	37.6%
General Fees Funds (Tuition)	\$31,215,619	\$32,486,353	\$36,618,979	\$40,338,816	\$43,327,728	\$55,105,755	
Percent Increase Tuition	10.63%	4.07%	12.72%	10.16%	7.41%	27.18%	28.2%
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							0.0%
Other General Use	\$3,003	\$83,331	\$0	\$0	\$0	\$0	
							0.0%
General Use Expenditures	\$96,918,043	\$95,379,825	\$100,141,168	\$107,018,388	\$114,616,313	\$128,461,634	
Percent Increase GU	3.44%	-1.59%	4.99%	6.87%	7.10%	12.08%	65.8%
Restricted Use Expenditures	\$50,678,049	\$52,582,267	\$56,415,189	\$60,888,294	\$72,303,775	\$66,650,598	
Percent Increase RU	9.51%	3.76%	7.29%	7.93%	18.75%	-7.82%	34.2%
Total Operating Expenditures	\$147,596,092	\$147,962,092	\$156,556,357	\$167,906,682	\$186,920,088	\$195,112,232	
Percent Increase Total Operatin	5.45%	0.25%	5.81%	7.25%	11.32%	4.38%	100.0%

**All Funds Operating Expenditures by Program
FY 2002 - FY 2007**

**Wichita State University
Table C**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$48,887,753	\$49,091,008	\$47,260,388	\$48,668,131	\$52,206,132	\$70,598,829	44.4%
Academic Support	\$18,348,103	\$17,448,738	\$20,856,819	\$22,563,850	\$22,925,808	\$23,570,620	28.5%
Student Services	\$11,993,914	\$11,853,044	\$12,138,637	\$12,915,578	\$14,129,107	\$14,661,224	22.2%
Institutional Support	\$10,466,999	\$9,656,341	\$10,578,411	\$11,121,602	\$11,834,495	\$12,660,710	21.0%
Educational Program	\$89,696,769	\$88,049,131	\$90,834,255	\$95,269,161	\$101,095,542	\$121,491,383	35.4%
Physical Plant	\$17,399,351	\$16,968,311	\$17,286,236	\$17,524,177	\$18,918,758	\$19,951,872	14.7%
Research	\$11,531,612	\$14,879,095	\$17,639,066	\$18,336,722	\$28,240,305	\$26,433,844	129.2%
Public Service	\$11,927,112	\$10,358,568	\$11,131,231	\$14,720,224	\$14,675,415	\$15,536,578	30.3%
Scholarship and Fellowships	\$12,680,142	\$12,979,822	\$13,089,114	\$13,147,636	\$14,062,085	\$707,583	-94.4%
Other (including Transfers)	\$1,024,289	\$934,330	\$505,548	\$1,782,781	\$1,353,041	\$2,058,699	101.0%
Total Educational and Genera	\$144,259,275	\$144,169,257	\$150,485,450	\$160,780,701	\$178,345,146	\$186,179,959	29.1%
Auxiliary Enterprises	\$3,336,817	\$3,792,835	\$6,070,907	\$7,125,981	\$8,574,942	\$8,932,273	167.7%
Total Operating	\$147,596,092	\$147,962,092	\$156,556,357	\$167,906,682	\$186,920,088	\$195,112,232	32.2%

**General Use Operating Expenditures by Program
FY 2002 - FY 2007**

**Wichita State University
Table D**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$46,115,293	\$46,494,568	\$46,148,393	\$48,693,367	\$51,804,233	\$60,925,249	32.1%
Academic Support	\$15,081,351	\$14,581,368	\$18,157,839	\$18,621,812	\$19,518,081	\$19,365,558	28.4%
Student Services	\$7,306,774	\$6,727,631	\$6,524,761	\$7,382,055	\$8,095,157	\$8,868,076	21.4%
Institutional Support	\$9,768,527	\$9,095,222	\$9,771,196	\$10,347,530	\$10,543,638	\$11,428,865	17.0%
Educational Program	\$78,271,945	\$76,898,789	\$80,602,189	\$85,044,764	\$89,961,109	\$100,587,748	28.5%
Physical Plant	\$14,610,016	\$14,106,011	\$14,967,051	\$16,060,158	\$16,638,641	\$18,555,760	27.0%
Research	\$1,512,296	\$1,487,901	\$1,582,246	\$1,462,643	\$3,127,808	\$3,813,661	152.2%
Public Service	\$2,125,351	\$2,478,017	\$2,520,487	\$2,588,545	\$2,827,968	\$2,826,406	33.0%
Scholarship and Fellowships	\$382,202	\$409,107	\$469,195	\$681,316	\$784,244	\$619,360	62.1%
Other (including Transfers)	\$0	\$0	\$0	\$1,180,962	\$1,276,543	\$2,058,699	100.0%
Total Educational and General	\$96,901,810	\$95,379,825	\$100,141,168	\$107,018,388	\$114,616,313	\$128,461,634	32.6%
Auxiliary Enterprises	\$16,233	\$0	\$0	\$0	\$0	\$0	-100.0%
Total Operating	\$96,918,043	\$95,379,825	\$100,141,168	\$107,018,388	\$114,616,313	\$128,461,634	32.5%

**General Use Operating Expenditures by Object
FY 2002 - FY 2007**

**Wichita State University
Table E**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Classified - FTE	566.00	564.00	548.00	546.40	553.75	559.75	-1.1%
Classified - Expenditures	\$14,195,476	\$14,085,421	\$14,537,915	\$14,793,568	\$14,969,535	\$15,355,285	8.2%
Unclassified - FTE	889.35	877.26	889.36	894.28	920.91	925.44	4.1%
Unclassified - Expenditures	\$49,174,565	\$49,385,437	\$49,772,306	\$52,471,640	\$56,683,249	\$58,068,916	18.1%
Student Wages Expenditures	\$1,664,780	\$1,583,393	\$1,478,764	\$1,372,024	\$1,381,590	\$1,337,739	-19.6%
Health Insurance	\$4,217,614	\$5,197,220	\$5,720,354	\$6,998,363	\$6,994,141	\$6,929,605	64.3%
All Other Fringe	\$9,684,166	\$9,692,543	\$9,796,678	\$10,781,565	\$11,487,715	\$12,252,709	26.5%
Subtotal Salaries- FTE	1,455.35	1,441.26	1,437.36	1,440.68	1,474.66	1,485.19	2.1%
Subtotal Salaries- Expenditure	\$78,936,601	\$79,944,014	\$81,306,017	\$86,417,160	\$91,516,230	\$93,944,254	19.0%
Other Operating Expenditures	\$14,318,624	\$11,918,534	\$14,995,280	\$16,635,399	\$18,458,640	\$30,069,130	110.0%
Utilities	\$3,662,818	\$3,517,277	\$3,839,871	\$3,965,829	\$4,641,443	\$4,448,250	21.4%
Total General Use Expenditure	\$96,918,043	\$95,379,825	\$100,141,168	\$107,018,388	\$114,616,313	\$128,461,634	32.5%

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**Emporia State University
Table A**

Enrollment: Headcount	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Undergrad	4,393	4,434	4,370	4,351	4,458	4,320	-1.7%
Grad 1	1,600	1,824	1,802	1,917	1,995	2,010	25.6%
Grad 2	12	20	22	20	20	24	100.0%
Total	6,005	6,278	6,194	6,288	6,473	6,354	5.8%
Enrollment: FTE							
Undergrad	4,050	4,041	3,971	4,005	4,066	4,015	-0.9%
Grad 1	874	988	1,038	1,078	1,149	1,204	37.7%
Grad 2	6	8	10	9	9	11	72.1%
Total	4,931	5,038	5,019	5,092	5,224	5,230	6.1%
Student Status							
Full-time	4,123	4,118	4,041	4,037	4,139	4,140	0.4%
Part-time	1,882	2,160	2,153	2,251	2,334	2,214	17.6%
Total	6,005	6,278	6,194	6,288	6,473	6,354	5.8%
Student Residency							
Resident	5,450	5,591	5,365	5,393	5,413	5,285	-3.0%
Non-resident	555	687	829	895	1,060	1,069	92.6%
Total	6,005	6,278	6,194	6,288	6,473	6,354	5.8%
Student Status							
On-Campus	5,083	5,002	4,875	4,814	4,973	4,861	-4.4%
Off-Campus	922	1,276	1,319	1,474	1,500	1,493	61.9%
Total	6,005	6,278	6,194	6,288	6,473	6,354	5.8%
Student Age: Undergraduates							
19 and under	1,142	1,166	1,267	1,246	1,296	1,289	12.9%
20 - 24	2,546	2,483	2,339	2,356	2,417	2,324	-8.7%
25 and Over	703	783	764	749	744	705	0.3%
Unknown	2	2	0	0	1	2	0.0%
Total	4,393	4,434	4,370	4,351	4,458	4,320	-1.7%
Student Age: Graduates							
24 and Under	201	225	268	284	312	293	45.8%
25 and Over	1,397	1,610	1,545	1,643	1,693	1,719	23.0%
Unknown	14	9	11	10	10	22	57.1%
Total	1,612	1,844	1,824	1,937	2,015	2,034	26.2%
Student Race/Ethnicity							
White	5,006	5,145	5,118	5,127	5,144	5,050	0.9%
NR Alien	184	161	166	176	339	376	104.3%
Black	174	196	193	210	201	212	21.8%
Amer. Indian	38	34	35	35	28	40	5.3%
Asian	45	52	49	54	56	55	22.2%
Hispanic	175	187	218	225	259	234	33.7%
Unknown	383	503	415	461	446	387	1.0%
Total	6,005	6,278	6,194	6,288	6,473	6,354	5.8%

Grad 1 category includes masters students and other graduate students not included in Grad 2; Grad 2 category includes first professional and doctoral students.

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

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**Emporia State University
Table A**

	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,160 19.3%	1,165 18.6%	1,053 17.0%	1,008 20.9%	1,095 16.9%	1,087 17.1%	-6.3% -2.2%
Enroll: ACT Scores (First-time freshmen)							
12 and under	1%	0%	0%	0%	0%	0%	-0.5%
13 - 16	9%	11%	10%	10%	7%	8%	-0.8%
17 - 22	47%	49%	52%	44%	45%	53%	5.6%
23 - 26	31%	29%	28%	28%	26%	29%	-2.5%
27 - 31	12%	11%	10%	12%	12%	10%	-2.4%
32 - 36	0%	0%	0%	0%	0%	1%	0.6%
Degrees Awarded							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	700	758	854	741	759	740	5.7%
Masters	341	394	436	413	500	513	50.4%
Doctoral/Professional	4	0	3	1	1	1	-75.0%
Total	1,045	1,152	1,293	1,155	1,260	1,254	20.0%
Facility Characteristics							
Total Gross Area	1,699,234		1,697,170		1,701,156		
Net Assign (excl. res)	806,291		806,291		1,026,437		
Net Assign. Resid	220,589		218,881		218,881		
% Gross Area Built	44.7%		59.7%		67.3%		
Since 1960	575,836		575,836		798,344		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	24.11		24.11		23.03		
Teaching Lab	15.52		15.52		14.47		

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

**Emporia State University
Table B**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Percent of Total FY 2007
State General Fund Exp. Percent Increase Exp.	\$30,490,842 2.6%	\$28,962,001 -5.01%	\$29,633,552 2.32%	\$30,834,263 4.05%	\$32,608,173 5.75%	\$33,368,564 2.33%	46.8%
General Fees Funds (Tuition) Percent Increase Tuition	\$9,380,695 7.1%	\$10,027,352 6.89%	\$11,085,084 10.55%	\$15,801,996 42.55%	\$15,486,813 -1.99%	\$16,337,688 5.49%	22.9%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use	12,858	223,300	0	0	0	0	0
General Use Exp. Percent Increase GU	\$39,884,395 3.6%	\$39,212,653 -1.68%	\$40,718,636 3.84%	\$46,636,259 14.53%	\$48,094,986 3.13%	\$49,706,252 3.35%	69.7%
Restricted Use Exp. Percent Increase RU	\$17,577,319 21.46%	\$17,110,033 -2.66%	\$19,705,237 15.17%	\$19,106,115 -3.04%	\$19,417,642 1.63%	\$21,648,705 11.49%	30.3%
Total Operating Exp. Pct. Increase Total Operating	\$57,461,714 8.45%	\$56,322,686 -1.98%	\$60,423,873 7.28%	\$65,742,374 8.80%	\$67,512,628 2.69%	\$71,354,957 5.69%	100.0%

**All Funds Operating Expenditures by Program
FY 2002 - FY 2007**

**Emporia State University
Table C**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$22,999,865	\$23,924,671	\$25,132,420	\$25,921,855	\$27,335,305	\$28,120,629	22.3%
Academic Support	\$7,015,931	\$6,321,875	\$6,671,914	\$10,164,780	\$9,567,641	\$9,911,996	41.3%
Student Services	\$5,433,811	\$5,333,591	\$5,458,286	\$5,798,269	\$6,199,803	\$8,224,558	51.4%
Institutional Support	\$3,734,784	\$3,818,650	\$4,543,665	\$4,864,748	\$4,865,997	\$5,335,253	42.9%
Educational Program	\$39,184,391	\$39,398,787	\$41,806,285	\$46,749,652	\$47,968,746	\$51,592,436	31.7%
Physical Plant	\$5,906,196	\$5,807,654	\$6,465,525	\$6,707,277	\$7,279,886	\$7,588,438	28.5%
Research	\$437,628	\$457,718	\$500,553	\$505,575	\$484,042	\$365,283	-16.5%
Public Service	\$2,418,548	\$2,101,356	\$2,462,230	\$2,484,587	\$2,508,339	\$2,686,848	11.1%
Scholarship and Fellowships	\$5,857,758	\$4,967,070	\$4,927,391	\$4,886,915	\$4,751,764	\$4,864,100	-17.0%
Other (including Transfers)	\$222,810	\$201,864	\$188,671	\$174,971	\$485,970	\$0	-100.0%
Total Educ. and General	\$54,027,331	\$52,934,449	\$56,350,655	\$61,508,977	\$63,478,747	\$67,097,105	24.2%
Auxiliary Enterprises	\$3,434,383	\$3,388,237	\$4,073,218	\$4,233,397	\$4,033,881	\$4,257,852	24.0%
Total Operating	\$57,461,714	\$56,322,686	\$60,423,873	\$65,742,374	\$67,512,628	\$71,354,957	24.2%

**General Use Operating Expenditures by Program
FY 2002 - FY 2007**

**Emporia State University
Table D**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$20,335,413	\$20,268,797	\$20,909,243	\$22,472,679	\$23,730,895	\$24,451,401	22.9%
Academic Support	\$6,366,458	\$5,882,631	\$5,765,916	\$9,260,661	\$8,135,131	\$8,410,765	37.3%
Student Services	\$3,921,277	\$3,799,029	\$3,816,118	\$3,990,581	\$4,489,995	\$4,414,777	20.5%
Institutional Support	\$2,959,139	\$3,075,799	\$3,210,891	\$3,350,031	\$3,578,071	\$3,983,138	12.9%
Educational Program	\$33,582,287	\$33,026,256	\$33,702,168	\$39,073,952	\$39,934,092	\$41,260,081	24.3%
Physical Plant	\$5,660,739	\$5,533,465	\$5,784,644	\$6,163,591	\$6,542,049	\$6,816,212	14.4%
Research	\$116,680	\$117,656	\$193,466	\$232,649	\$190,011	\$126,873	40.8%
Public Service	\$270,016	\$235,138	\$623,988	\$713,058	\$881,175	\$911,361	212.2%
Scholarship and Fellowships	\$254,673	\$300,139	\$414,370	\$453,009	\$475,459	\$591,725	97.2%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$72,200	\$0	100%
Total Educ. and General	\$39,884,395	\$39,212,654	\$40,718,636	\$46,636,259	\$48,094,986	\$49,706,252	24.9%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total General Use	\$39,884,395	\$39,212,654	\$40,718,636	\$46,636,259	\$48,094,986	\$49,706,252	24.9%

**General Use Operating Expenditures by Object
FY 2002 - FY 2007**

**Emporia State University
Table E**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Classified - FTE	230.2	228.2	230.2	231.0	231.0	228.8	0.3%
Classified - Expenditures	\$6,242,200	\$6,127,408	\$6,258,504	\$6,416,217	\$6,874,501	\$6,909,257	12.3%
Unclassified - FTE	372.3	374.3	386.3	387.3	393.6	409.3	5.7%
Unclassified - Expenditures	\$20,015,222	\$19,655,435	\$19,837,690	\$21,515,559	\$23,105,481	\$23,748,065	21.1%
Student Wages Expenditures	\$969,450	\$903,678	\$916,533	\$987,569	\$1,001,972	\$1,000,664	-4.2%
Health Insurance	\$1,990,520	\$2,396,640	\$2,673,502	\$3,258,833	\$3,332,085	\$3,343,825	84.0%
All Other Fringe	\$4,365,061	\$4,341,743	\$4,076,433	\$4,543,620	\$4,935,638	\$5,182,760	19.4%
Subtotal Salaries- FTE	602.5	602.5	616.5	618.3	624.6	638.1	3.7%
Subtotal Salaries- Exp.	\$33,582,453	\$33,424,904	\$33,762,662	\$36,721,798	\$39,249,677	\$40,184,571	21.9%
Other Operating Expenditures	\$5,118,432	\$4,624,314	\$5,699,144	\$8,595,365	\$7,385,604	\$8,010,646	45.5%
Utilities	\$1,183,510	\$1,163,436	\$1,256,830	\$1,319,096	\$1,459,705	\$1,511,035	17.8%
Total General Use Exp.	\$39,884,395	\$39,212,654	\$40,718,636	\$46,636,259	\$48,094,986	\$49,706,252	24.9%

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**Pittsburg State University
Table A**

Enrollment: Headcount	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Undergrad	5,483	5,531	5,493	5,543	5,746	5,872	5.0%
Grad 1	1,268	1,200	1,044	1,085	1,113	1,215	-11.1%
Grad 2	0	0	0	0	0	0	0.0%
Total	6,751	6,731	6,537	6,628	6,859	7,087	2.0%
Enrollment: FTE							
Undergrad	5,328	5,359	5,347	5,397	5,547	5,694	17.1%
Grad 1	912	856	802	789	824	932	0.9%
Grad 2	0	0	0	0	0	0	0.0%
Total	6,240	6,215	6,149	6,186	6,371	6,626	14.7%
Student Status							
Full-time	5,349	5,360	5,320	5,397	5,523	5,792	5.9%
Part-time	1,402	1,371	1,217	1,231	1,336	1,295	-11.3%
Total	6,751	6,731	6,537	6,628	6,859	7,087	2.0%
Student Residency							
Resident	5,344	5,178	4,915	4,869	4,990	5,116	-6.9%
Non-resident	1,407	1,553	1,622	1,759	1,869	1,971	37.1%
Total	6,751	6,731	6,537	6,628	6,859	7,087	2.0%
Student Status							
On-Campus	6,076	6,181	6,106	6,165	6,399	6,512	6.2%
Off-Campus	675	550	431	463	460	575	-33.8%
Total	6,751	6,731	6,537	6,628	6,859	7,087	2.0%
Student Age: Undergraduates							
19 and under	2,016	2,995	3,755	4,341	1,652	1,658	9.4%
20 - 24	2,777	1,903	1,176	729	3,187	3,269	-0.4%
25 and Over	689	628	560	473	907	944	19.7%
Unknown	1	5	2	0	0	1	-100.0%
Total	5,483	5,531	5,493	5,543	5,746	5,872	5.0%
Student Age: Graduates							
24 and Under	274	329	383	430	238	239	25.9%
25 and Over	990	871	657	653	875	974	-16.9%
Unknown	4	0	4	2	0	2	-100.0%
Total	1,268	1,200	1,044	1,085	1,113	1,215	-11.1%
Student Race/Ethnicity							
White	4,972	5,312	5,442	5,658	5,808	5,973	18.7%
NR Alien	247	390	395	386	452	466	64.4%
Black	100	133	156	154	159	171	47.2%
Amer. Indian	93	120	127	115	132	137	36.1%
Asian	47	32	30	35	51	54	121.7%
Hispanic	100	95	104	119	120	161	27.7%
Unknown	1,192	649	283	161	137	125	-88.9%
Total	6,751	6,731	6,537	6,628	6,859	7,087	2.0%

Grad 1 category includes masters students and other graduate students not included in Grad 2; Grad 2 category includes first professional and doctoral students.

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

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**Pittsburg State University
Table A**

	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Occupancy in Univ. owned housing & Pct. to Total Enroll	968 14.3%	941 14.0%	987 15.1%	1,055 15.9%	1,116 16.2%	1,141 16.1%	17.9% 1.8%
Enroll: ACT Scores (First-time freshmen)							
12 and under	1%	0%	0%	0%	0%	0%	-0.7%
13 - 16	7%	8%	9%	10%	6%	9%	1.8%
17 - 22	56%	54%	56%	52%	55%	56%	0.0%
23 - 26	24%	25%	24%	28%	27%	24%	0.4%
27 - 31	11%	12%	9%	10%	11%	9%	-1.8%
32 - 36	1%	1%	1%	0%	1%	1%	0.3%
Degrees Awarded							
Associate	20	30	16	39	19	28	40.0%
Baccalaureate	887	1,076	1,018	956	1,039	1,107	24.8%
Masters	314	432	382	301	337	421	34.1%
Doctoral/Professional	0	0	0	0	0	0	0.0%
Total	1,221	1,538	1,416	1,296	1,395	1,556	27.4%
Facility Characteristics							
Total Gross Area	1,758,339		1,809,968		1,827,447		
Net Assign (excl. res)	846,478		924,138		1,153,886		
Net Assign. Resid	267,099		222,343		153,190		
% Gross Area Built	56.7%		54.1%		59.2%		
Since 1960	756,664		791,903		807,199		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	30.14		31.2		25.8		
Teaching Lab	22.07		15.89		19.46		

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

**Pittsburg State University
Table B**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Percent of Total FY 2007
State General Fund Expenditure	\$33,437,540	\$31,806,936	\$32,128,090	\$33,555,470	\$35,466,891	\$35,968,688	46.5%
Percent Increase	3.03%	-4.88%	1.01%	4.44%	5.70%	1.41%	
General Fees Funds (Tuition)	\$10,864,089	\$13,594,867	\$14,071,526	\$17,441,568	\$18,944,875	\$20,272,397	26.2%
Percent Increase Tuition	4.44%	25.14%	3.51%	23.95%	8.62%	7.01%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Percent Increase Funds							
Other General Use	\$183,808	\$273,374	\$0	\$0	\$0	\$0	0.0%
General Use Expenditures	\$44,485,437	\$45,675,177	\$46,199,616	\$50,997,038	\$54,411,766	\$56,241,085	72.7%
Percent Increase GU	3.26%	2.67%	1.15%	10.38%	6.70%	3.36%	
Restricted Use Expenditures	\$17,901,892	\$17,602,885	\$19,393,907	\$18,659,659	\$19,822,187	\$21,144,782	27.3%
Percent Increase RU	8.1%	-1.7%	10.2%	-3.8%	6.2%	6.7%	
Total Operating Expenditures	\$62,387,329	\$63,278,062	\$65,593,523	\$69,656,697	\$74,233,953	\$77,385,867	100.0%
Percent Increase Total Operatin	4.59%	1.43%	3.66%	6.19%	6.57%	4.25%	

**All Funds Operating Expenditures by Program
FY 2002 - FY 2007**

**Pittsburg State University
Table C**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$25,654,727	\$25,369,651	\$26,219,079	\$27,618,104	\$28,939,114	\$30,707,923	19.7%
Academic Support	\$6,208,110	\$6,403,530	\$6,589,384	\$7,155,195	\$8,512,377	\$8,751,423	41.0%
Student Services	\$5,069,900	\$5,052,360	\$5,131,934	\$5,073,017	\$5,158,688	\$5,110,384	0.8%
Institutional Support	\$4,217,442	\$4,432,498	\$4,328,818	\$4,923,244	\$5,121,920	\$5,354,681	27.0%
Educational Program	\$41,150,179	\$41,258,039	\$42,269,215	\$44,769,560	\$47,732,099	\$49,924,411	21.3%
Physical Plant	\$7,267,213	\$7,323,137	\$7,430,167	\$8,015,868	\$8,535,385	\$8,932,531	22.9%
Research	\$1,987,005	\$1,914,196	\$2,047,717	\$2,498,458	\$2,745,211	\$2,536,109	27.6%
Public Service	\$1,856,458	\$1,941,809	\$2,074,056	\$1,993,510	\$2,330,627	\$2,041,421	10.0%
Scholarship and Fellowships	\$5,811,831	\$6,361,699	\$6,786,381	\$7,050,076	\$7,252,112	\$8,120,331	39.7%
Other (including Transfers)	\$453,910	\$580,732	\$729,978	\$1,016,327	\$765,256	\$743,740	63.9%
Total Educational and General	\$58,526,596	\$59,379,612	\$61,337,514	\$65,343,799	\$69,360,690	\$72,298,543	23.5%
Auxiliary Enterprises	\$3,860,733	\$3,898,450	\$4,256,009	\$4,312,898	\$4,873,263	\$5,087,324	31.8%
Total Operating	\$62,387,329	\$63,278,062	\$65,593,523	\$69,656,697	\$74,233,953	\$77,385,867	24.0%

**General Use Operating Expenditures by Program
FY 2002 - FY 2007**

**Pittsburg State University
Table D**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$23,100,791	\$23,593,834	\$23,617,275	\$26,309,824	\$27,575,640	\$28,202,713	22.1%
Academic Support	\$5,851,749	\$6,055,343	\$6,170,033	\$6,820,215	\$7,847,174	\$8,135,978	39.0%
Student Services	\$3,299,975	\$3,391,830	\$3,571,067	\$3,702,209	\$3,825,440	\$3,911,660	18.5%
Institutional Support	\$3,825,749	\$4,059,936	\$3,867,825	\$4,396,176	\$4,655,162	\$4,874,931	27.4%
Educational Program	\$36,078,264	\$37,100,943	\$37,226,200	\$41,228,424	\$43,903,416	\$45,125,282	25.1%
Physical Plant	\$7,165,762	\$7,191,163	\$7,282,314	\$7,787,071	\$8,468,242	\$8,756,460	22.2%
Research	\$17,296	\$58	\$0	\$0	\$0	\$0	-100.0%
Public Service	\$324,970	\$283,029	\$311,010	\$210,529	\$338,326	\$305,402	-6.0%
Scholarship and Fellowships	\$899,145	\$943,469	\$1,111,780	\$1,240,657	\$1,424,755	\$1,785,242	98.5%
Other (including Transfers)	\$0	\$156,515	\$268,312	\$530,357	\$277,027	\$268,699	100.0%
Total Educational and General	\$44,485,437	\$45,675,177	\$46,199,616	\$50,997,038	\$54,411,766	\$56,241,085	26.4%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Operating	\$44,485,437	\$45,675,177	\$46,199,616	\$50,997,038	\$54,411,766	\$56,241,085	26.4%

**General Use Operating Expenditures by Object
FY 2002 - FY 2007**

**Pittsburg State University
Table E**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Classified - FTE	251.75	253.48	251.93	251.68	253.93	254.13	0.9%
Classified - Expenditures	\$6,993,247	\$6,913,473	\$6,885,407	\$7,068,299	\$7,568,336	\$7,695,612	10.0%
Unclassified - FTE	407.03	405.71	432.16	441.78	453.74	469.02	15.2%
Unclassified - Expenditures	\$22,274,337	\$22,582,626	\$22,554,122	\$24,947,518	\$26,723,255	\$27,411,800	23.1%
Student Wages Expenditures	\$903,691	\$873,241	\$902,138	\$908,368	\$972,176	\$917,954	1.6%
Health Insurance	\$2,093,684	\$2,606,360	\$2,927,985	\$3,519,451	\$3,576,192	\$3,583,490	71.2%
All Other Fringe	\$4,961,867	\$5,122,480	\$4,824,269	\$5,461,512	\$5,886,102	\$6,212,423	25.2%
Subtotal Salaries- FTE	658.78	659.19	684.09	693.46	707.67	723.15	9.8%
Subtotal Salaries- Expenditure	\$37,226,826	\$38,098,180	\$38,093,921	\$41,905,148	\$44,726,061	\$45,821,279	23.1%
Other Operating Expenditures	\$5,918,998	\$6,197,805	\$6,772,546	\$7,676,296	\$8,112,704	\$8,710,949	47.2%
Utilities	\$1,339,613	\$1,379,192	\$1,333,149	\$1,415,594	\$1,573,001	\$1,708,857	27.6%
Total General Use Expenditure	\$44,485,437	\$45,675,177	\$46,199,616	\$50,997,038	\$54,411,766	\$56,241,085	26.4%

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**Fort Hays State University
Table A**

Enrollment: Headcount	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Undergrad	5,037	5,920	7,173	7,834	7,864	8,114	61.1%
Grad 1	1,355	1,453	1,327	1,185	1,258	1,474	8.8%
Grad 2	0	0	0	0	0	0	0.0%
Total	6,392	7,373	8,500	9,019	9,122	9,588	50.0%
Enrollment: FTE							
Undergrad	4,082	4,560	5,141	5,367	5,397	5,403	32.4%
Grad 1	822	969	807	705	759	843	2.5%
Grad 2	0	0	0	0	0	0	0.0%
Total	4,904	5,528	5,948	6,072	6,156	6,246	27.4%
Student Status							
Full-time	4,113	4,494	4,600	4,537	4,586	4,486	9.1%
Part-time	2,279	2,879	3,900	4,482	4,536	5,102	123.9%
Total	6,392	7,373	8,500	9,019	9,122	9,588	50.0%
Student Residency							
Resident	5,297	5,486	5,516	5,429	5,372	5,550	4.8%
Non-resident	1,095	1,887	2,984	3,590	3,750	4,038	268.8%
Total	6,392	7,373	8,500	9,019	9,122	9,588	50.0%
Student Status							
On-Campus	4,502	4,718	4,723	4,534	4,502	4,433	-1.5%
Off-Campus	1,890	2,655	3,777	4,485	4,620	5,155	172.8%
Total	6,392	7,373	8,500	9,019	9,122	9,588	50.0%
Student Age: Undergraduates							
19 and under	1,592	1,818	1,818	1,702	1,861	1,803	13.3%
20 - 24	2,590	3,030	3,979	4,565	4,307	4,356	68.2%
25 and Over	854	1,072	1,376	1,567	1,666	1,943	127.5%
Unknown	1	0	0	0	30	12	1100.0%
Total	5,037	5,920	7,173	7,834	7,864	8,114	61.1%
Student Age: Graduates							
24 and Under	205	242	188	194	237	266	29.8%
25 and Over	1,150	1,211	1,139	991	1,021	1,207	5.0%
Unknown	0	0	0	0	0	1	100.0%
Total	1,355	1,453	1,327	1,185	1,258	1,474	8.8%
Student Race/Ethnicity							
White	5,144	5,616	5,872	5,842	5,893	6,154	19.6%
NR Alien	0	6	3	11	2,411	2,506	100.0%
Black	84	113	129	158	165	200	138.1%
Amer. Indian	41	37	46	36	45	49	19.5%
Asian	520	977	1,871	2,407	47	54	-89.6%
Hispanic	156	194	184	209	216	260	66.7%
Unknown	447	430	395	356	345	365	-18.3%
Total	6,392	7,373	8,500	9,019	9,122	9,588	50.0%

Grad 1 category includes masters students and other graduate students not included in Grad 2; Grad 2 category includes first professional and doctoral students.

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

**Enrollment by Student Characteristics
Fall 2002 - Fall 2007**

**Fort Hays State University
Table A**

	2002	2003	2004	2005	2006	2007	% Change 02 - 07
Occupancy in Univ. owned housing & Pct. to Total Enroll	1,032 16.2%	992 13.5%	951 11.2%	990 10.9%	1,024 11.2%	982 10.2%	-4.8% -6.0%
Enroll: ACT Scores (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.5%
13 - 16	9%	8%	11%	6%	8%	6%	-2.8%
17 - 22	55%	55%	52%	54%	58%	55%	0.4%
23 - 26	27%	27%	29%	30%	25%	28%	0.8%
27 - 31	10%	9%	8%	9%	9%	9%	-0.7%
32 - 36	0%	0%	0%	1%	0%	1%	0.8%
Degrees Awarded							
Associate	43	46	51	58	71	70	62.8%
Baccalaureate	874	937	949	1,062	1,814	1,770	102.5%
Masters	240	218	245	262	281	244	1.7%
Doctoral/Professional	0	0	0	0	0	0	0.0%
Total	1,157	1,201	1,245	1,382	2,166	2,084	80.1%
Facility Characteristics							
Total Gross Area	1,917,355		1,967,899		1,971,220		
Net Assign (excl. res)	985,711		938,445		1,205,276		
Net Assign. Resid	217,809		264,322		224,621		
% Gross Area Built	63.9%		63.6%		65.4%		
Since 1960	881,005		791,903		913,123		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	27.13		25.9		25.16		
Teaching Lab	12.34		10.82		11.02		

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

**Fort Hays State University
Table B**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Percent of Total FY 2007
State General Fund Exp. Percent Increase Exp.	\$31,805,184 1.90%	\$30,145,863 -5.22%	\$30,339,407 0.64%	\$31,881,388 5.08%	\$33,473,270 4.99%	\$34,231,167 2.26%	43.7%
General Fees Funds (Tuition) Percent Increase Tuition	\$9,013,380 4.09%	\$9,640,371 6.96%	\$11,080,753 14.94%	\$12,322,940 11.21%	\$14,498,131 17.65%	\$14,991,572 3.40%	19.1%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use	\$46,901	\$0	\$0	\$0	\$0	\$0	0
General Use Exp. Percent Increase GU	\$40,865,465 2.29%	\$39,786,234 -2.64%	\$41,420,160 4.11%	\$44,204,328 6.72%	\$47,971,401 8.52%	\$49,222,739 2.61%	62.8%
Restricted Use Exp. Percent Increase RU	\$18,225,315 9.69%	\$18,709,652 2.66%	\$23,167,316 23.83%	\$25,064,318 8.19%	\$27,054,234 7.94%	\$29,139,934 7.71%	37.2%
Total Operating Exp. Pct. Increase Total Operating	\$59,090,780 4.46%	\$58,495,886 -1.01%	\$64,587,476 10.41%	\$69,268,646 7.25%	\$75,025,635 8.31%	\$78,362,673 4.45%	100.0%

**All Funds Operating Expenditures by Program
FY 2002 - FY 2007**

**Fort Hays State University
Table C**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$23,466,511	\$23,710,717	\$25,004,221	\$27,437,641	\$28,871,366	\$29,244,636	24.6%
Academic Support	\$9,299,315	\$7,742,133	\$9,081,904	\$8,850,652	\$9,758,042	\$10,861,697	16.8%
Student Services	\$3,911,100	\$4,030,975	\$4,477,706	\$4,739,833	\$5,875,714	\$6,318,234	61.5%
Institutional Support	\$3,421,457	\$3,398,817	\$3,799,262	\$4,618,997	\$5,003,749	\$5,379,790	57.2%
Educational Program	\$40,098,383	\$38,882,642	\$42,363,093	\$45,647,123	\$49,508,871	\$51,804,357	29.2%
Physical Plant	\$5,815,557	\$5,712,327	\$6,199,708	\$6,775,448	\$6,752,478	\$7,061,852	21.4%
Research	\$62,414	\$48,070	\$156,360	\$309,636	\$245,190	\$420,602	573.9%
Public Service	\$3,017,150	\$2,915,271	\$3,035,007	\$2,890,747	\$3,827,090	\$4,175,081	38.4%
Scholarship and Fellowships	\$5,232,842	\$5,992,706	\$7,591,554	\$7,498,301	\$8,335,057	\$8,255,023	57.8%
Other (including Transfers)	\$137,777	\$127,541	\$226,432	\$92,855	\$506,655	\$529,283	284.2%
Total Educ. and General	\$54,364,123	\$53,678,557	\$59,572,154	\$63,214,110	\$69,175,341	\$72,246,198	32.9%
Auxiliary Enterprises	\$4,726,657	\$4,817,329	\$5,015,322	\$6,054,536	\$5,850,294	\$6,116,475	29.4%
Total Operating	\$59,090,780	\$58,495,886	\$64,587,476	\$69,268,646	\$75,025,635	\$78,362,673	32.6%

**General Use Operating Expenditures by Program
FY 2002 - FY 2007**

**Fort Hays State University
Table D**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Instruction	\$21,656,545	\$21,357,106	\$21,700,844	\$22,228,427	\$23,170,103	\$23,695,049	9.4%
Academic Support	\$7,217,638	\$6,483,538	\$6,610,247	\$7,393,567	\$7,711,155	\$8,580,592	18.9%
Student Services	\$2,844,754	\$2,936,522	\$3,295,546	\$3,489,503	\$4,687,391	\$4,554,163	60.1%
Institutional Support	\$3,114,684	\$3,110,035	\$3,410,922	\$4,089,421	\$4,606,207	\$4,643,549	49.1%
Educational Program	\$34,833,621	\$33,887,201	\$35,017,559	\$37,200,918	\$40,174,856	\$41,473,353	19.1%
Physical Plant	\$5,707,344	\$5,586,340	\$6,068,766	\$6,495,843	\$6,501,164	\$6,713,503	17.6%
Research	\$20,225	\$23,960	\$20,981	\$38,131	\$20,104	\$20,894	3.3%
Public Service	\$208,270	\$186,114	\$208,416	\$228,198	\$264,271	\$754,673	262.4%
Scholarship and Fellowships	\$96,005	\$102,619	\$104,438	\$163,657	\$698,872	\$260,316	171.1%
Other (including Transfers)	\$0	\$0	\$0	\$77,581	\$312,134	\$0	0.0%
Total Educ. and General	\$40,865,465	\$39,786,234	\$41,420,160	\$44,204,328	\$47,971,401	\$49,222,739	20.5%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use	\$40,865,465	\$39,786,234	\$41,420,160	\$44,204,328	\$47,971,401	\$49,222,739	20.5%

**General Use Operating Expenditures by Object
FY 2002 - FY 2007**

**Fort Hays State University
Table E**

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07
Classified - FTE	243.5	238.3	239.0	244.0	244.0	244.0	0.2%
Classified - Expenditures	\$6,418,284	\$6,320,700	\$6,701,273	\$6,955,196	\$7,083,150	\$7,033,852	9.6%
Unclassified - FTE	392.0	390.9	395.9	393.1	393.1	422.2	7.7%
Unclassified - Expenditures	\$19,968,700	\$19,516,785	\$19,594,720	\$20,362,562	\$20,947,000	\$21,016,920	5.2%
Student Wages Expenditures	\$1,305,432	\$1,615,818	\$1,302,133	\$1,450,377	\$1,443,812	\$1,429,877	9.5%
Health Insurance	\$2,015,398	\$2,460,594	\$2,710,251	\$3,408,384	\$3,328,317	\$5,247,429	160.4%
All Other Fringe	\$4,441,180	\$4,393,740	\$4,180,553	\$4,609,651	\$4,764,509	\$4,601,184	3.6%
Subtotal Salaries- FTE	635.50	629.20	634.90	637.10	637.10	666.23	4.8%
Subtotal Salaries- Exp.	\$34,148,994	\$34,307,637	\$34,488,930	\$36,786,170	\$37,566,788	\$39,329,262	15.2%
Other Operating Expenditures	\$5,355,916	\$4,168,479	\$5,433,428	\$6,024,391	\$8,902,863	\$8,100,716	51.2%
Utilities	\$1,360,555	\$1,310,118	\$1,497,802	\$1,393,767	\$1,501,750	\$1,792,761	31.8%
Total General Use Exp.	\$40,865,465	\$39,786,234	\$41,420,160	\$44,204,328	\$47,971,401	\$49,222,739	20.5%

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

Board Office Total

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07	Percent of Total FY 2007
State General Fund Expenditures	\$134,617,397	\$128,400,787	\$125,637,196	\$137,672,746	\$149,647,200	\$168,054,783	12.3%	84.3%
Percent Increase	11.8%	-4.6%	-2.2%	9.6%	8.7%	12.3%		
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	\$9,994,178	\$9,143,294	\$13,078,289	\$9,705,858	\$9,698,071	\$9,707,502	0.1%	4.9%
General Use Expenditures	\$144,611,575	\$137,544,081	\$138,715,485	\$147,378,604	\$159,345,271	\$177,762,285	11.6%	89.2%
Percent Increase GU	10.9%	-4.9%	0.9%	6.2%	8.1%	11.6%		
Restricted Use Expenditures	\$11,973,947	\$16,335,948	\$21,356,918	\$23,271,762	\$24,786,770	\$21,480,690	-13.3%	10.8%
Percent Increase RU	145.2%	36.4%	30.7%	9.0%	6.5%	-13.3%		
Total Operating Expenditures	\$156,585,522	\$153,880,029	\$160,072,403	\$170,650,366	\$184,132,041	\$199,242,975	8.2%	100.0%
Percent Increase Total Operating	15.8%	-1.7%	4.0%	6.6%	7.9%	8.2%		

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.

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

Student Financial Aid

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07	Percent of Total FY 2007
State General Fund Expenditures	\$14,078,043	\$13,483,022	\$14,969,423	\$16,189,055	\$17,092,529	\$18,752,074	9.7%	94.2%
Percent Increase	2.24%	-4.2%	11.0%	8.1%	5.6%	9.7%		
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	\$250,000	\$243,342	\$0	\$0	\$0	\$0	0.0%	0.0%
General Use Expenditures	\$14,328,043	\$13,726,364	\$14,969,423	\$16,189,055	\$17,092,529	\$18,752,074	9.7%	94.2%
Percent Increase GU	2.20%	-4.2%	9.1%	8.1%	5.6%	9.7%		
Restricted Use Expenditures	\$1,479,696	\$1,916,263	\$983,455	\$1,205,001	\$985,219	\$1,152,599	17.0%	5.8%
Percent Increase RU	18.21%	29.5%	-48.7%	22.5%	-18.2%	17.0%		
Total Operating Expenditures	\$15,807,739	\$15,642,627	\$15,952,878	\$17,394,056	\$18,077,748	\$19,904,673	10.1%	100.0%
Percent Increase Total Operating	3.51%	-1.0%	2.0%	9.0%	3.9%	10.1%		

Note:

Effective in FY 2000, funding for the Honor's program, distinguished professors, and the Municipal Operating Grant for Washburn were transferred to the Postsecondary Education Program.

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

Board Office- Administration

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07	Percent of Total FY 2007
State General Fund Expenditures	\$2,593,540	\$2,448,960	\$2,359,714	\$2,387,565	\$2,843,816	\$2,911,074	2.4%	98.9%
Percent Increase	37.35%	-5.57%	-3.64%	1.18%	19.11%	2.37%		
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	\$2,593,540	\$2,448,960	\$2,359,714	\$2,387,565	\$2,843,816	\$2,911,074	2.4%	98.9%
Percent Increase GU	37.35%	-5.57%	-3.64%	1.18%	19.11%	2.37%		
Restricted Use Expenditures	\$83,480	\$23,503	\$33,059	\$33,200	\$36,275	\$32,583	-10.2%	1.1%
Percent Increase RU	-38.65%	-71.85%	40.66%	0.43%	9.26%	-10.18%		
Total Operating Expenditures	\$2,677,020	\$2,472,463	\$2,392,773	\$2,420,765	\$2,880,091	\$2,943,657	2.2%	100.0%
Percent Increase Total Operating	32.24%	-7.64%	-3.22%	1.17%	18.97%	2.21%		

**Total Operating Expenditures by Fund
FY 2002 - FY 2007**

Board Office- Postsecondary Education

Category	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Change FY 02 - 07	Percent of Total FY 2007
State General Fund Expenditures	\$117,945,814	\$112,468,805	\$108,308,059	\$119,096,126	\$127,958,271	\$146,391,635	14.4%	83.0%
Percent Increase	12.64%	-4.64%	-3.70%	9.96%	7.44%	14.41%		
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	\$9,744,178	\$8,899,952	\$13,078,289	\$9,705,858	\$9,698,071	\$9,707,502	0.1%	5.5%
General Use Expenditures	\$127,689,992	\$121,368,757	\$121,386,348	\$128,801,984	\$137,656,342	\$156,099,137	13.4%	88.5%
Percent Increase GU	11.5%	-4.95%	0.01%	6.11%	6.87%	13.40%		
Restricted Use Expenditures	\$10,410,771	\$14,396,182	\$20,340,404	\$22,033,561	\$25,517,860	\$20,295,508	-20.5%	11.5%
Percent Increase RU	197.89%	38.28%	41.29%	8.32%	15.81%	-20.47%		
Total Operating Expenditures	\$138,100,763	\$135,764,939	\$141,726,752	\$150,835,545	\$163,174,202	\$176,394,645	8.1%	100.0%
Percent Increase Total Operating	17.05%	-1.69%	4.39%	6.43%	8.18%	8.10%		

Note:

Effective in FY 2000, this program was established to report funding for Washburn University, community colleges, technical schools and colleges, and the Adult Basic Education program, GED and other postsecondary programs.

Effective FY 2003, Kan-ed expenditures were added to this program.

Glossary

KANSAS BOARD OF REGENTS

GLOSSARY OF BUDGET AND FUNDING TERMS

Academic Support Program - includes those activities carried out in direct support of one or more of the three primary programs (Instruction, Research, and Public Service); such activities include library services, museums, academic administration, course/curriculum development, and academic personnel development.

Auxiliary Enterprises - those 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.

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.

Educational and General Program (E & G) - That 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 first professional (law and veterinary medicine), and 9 semester credit hours for graduate.

As related to budgeted staff positions, FTE represents the sum of (1) budgeted full-time positions and (2) budgeted part-time positions equated to full-time.

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 (KUMC and KSUVMC only), federal land grant funds (KSU only), and medical scholarship repayment funds (KUMC only).

Grad 1 - students enrolled in a master's program or other graduate students not included in the Grad 2 category.

Grad 2 - students enrolled in a first professional or doctoral program.

Institutional Support Program - consists of those 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.

KANSAS BOARD OF REGENTS

GLOSSARY OF BUDGET AND FUNDING TERMS

Operating Budgets - The total budget for all university activities, with the exception of capital improvements.

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.

Public/Patient Service Program - includes those 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.

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 those 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.

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 those 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.

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.