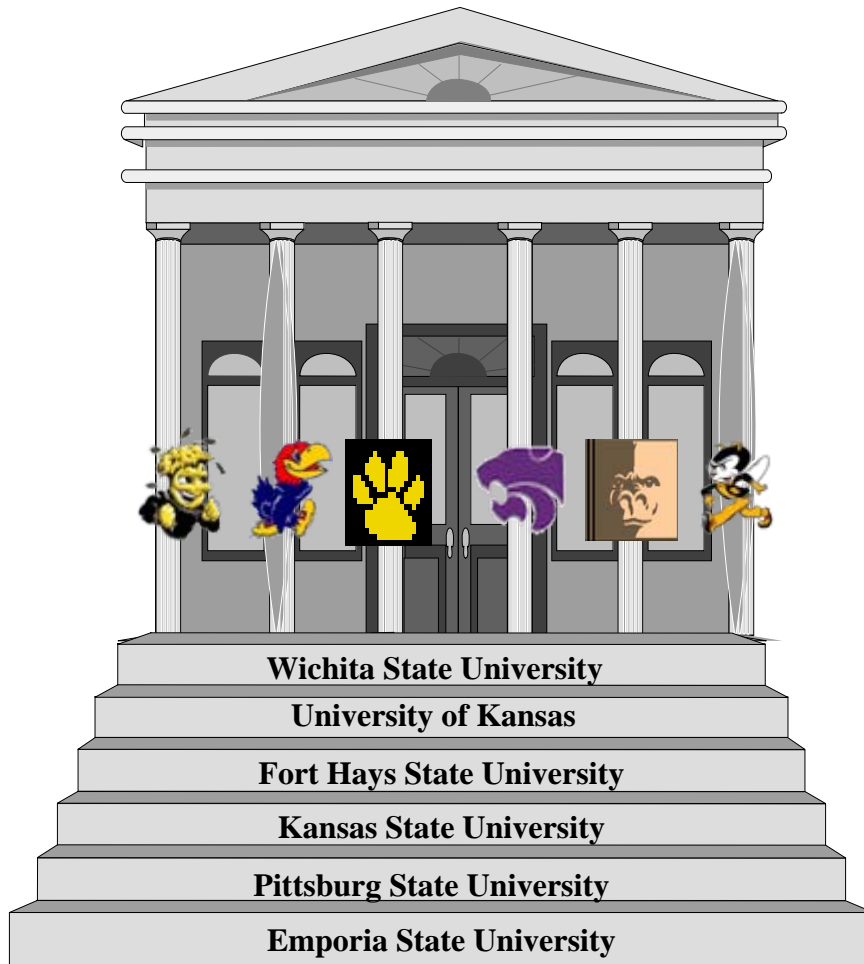


# Kansas Board of Regents



**Data Book**  
**May, 2006**



# KANSAS BOARD OF REGENTS

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## MEMORANDUM

**TO:** Kansas Board of Regents

**FROM:** Marvin Burris  
(Interim) Vice President of Finance and Administration

**RE:** **DATA BOOK, May 2006**

Enclosed is the recently completed Data Book for the state university system. 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. It is also the source of many summaries and graphics that the staff brings to the Board on specific topics throughout the year. 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, each of considerable importance to the state university system. Those six sections are: Finance; Tuition and Fees; Students; Faculty and Staff; Facilities; and Institutional Profiles.

### **Availability of Data**

Copies of the Data Book are provided to each state university for their offices and administration. An electronic copy of the Data Book is also available at the KBOR website ([www.kansasregents.org](http://www.kansasregents.org)).

### **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. Please contact us throughout the year if you have questions concerning the availability of more recent data.

### **Changes in the Current Edition**

Due to unavailability of data related to the Kansas Cost study, the following tables were not generated:

- a. Tables 1.45 - General Use Education Program Expenditures per Student Credit Hour by Student Level
- b. Table 1.55 - Comparison of Funding at State Universities of Designated Peers, and Gross General Use Education Expenditures per Fall FTE Student
- c. Table 2.5 - Ratio of Tuition to General Use Educational and Physical Plant Expenditures Per Student Per Semester

If you have questions concerning the content of the materials contained in it, please contact Kurt Gunnell, Associate Director of Institutional Research. We hope it will be useful to you.

cc: University Councils:  
    Council of Presidents  
    Council of Business Officers  
Division of the Budget  
Legislative Research Department  
Reggie Robinson  
KBOR Staff

# KANSAS BOARD OF REGENTS

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MAY 2006

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**Section: I  
Finance**



## Total Operating Expenditures at State Universities by Fund Fiscal Year 2000 - Fiscal Year 2005

Table 1.10

### State University System Totals

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Percent of Total FY 2005
State General Fund Exp.	\$529,490,777	\$551,264,396	\$568,417,390	\$539,984,428	\$543,141,382	\$564,091,618	<b>32.6%</b>
Percent Increase Exp.	3.7%	4.1%	3.1%	-5.0%	0.6%	3.9%	
General Fees Funds (Tuition)	\$189,337,037	\$201,328,318	\$218,090,045	\$249,864,793	\$287,593,721	\$347,679,611	<b>20.1%</b>
Percent Increase Tuition	6.5%	6.3%	8.3%	14.6%	15.1%	20.9%	
Hospital Revenue Funds	\$3,129,844	\$2,886,487	\$4,909,822	\$6,203,577	\$5,217,342	\$8,133,771	<b>0.5%</b>
Percent Increase Funds	22.1%	-7.8%	70.1%	26.4%	-15.9%	55.9%	
Other General Use	\$25,174,654	\$24,760,752	\$21,660,847	\$19,424,876	\$15,844,247	\$20,394,287	<b>1.2%</b>
<b>General Use Expenditures</b>	<b>\$747,132,312</b>	<b>\$780,239,953</b>	<b>\$813,078,104</b>	<b>\$815,477,674</b>	<b>\$851,796,692</b>	<b>\$940,299,287</b>	<b>54.4%</b>
Percent Increase GU	4.4%	4.4%	4.2%	0.3%	4.5%	10.4%	
Restricted Use Expenditures	\$545,026,616	\$571,609,128	\$630,881,542	\$688,928,373	\$731,169,534	\$788,361,387	<b>45.6%</b>
Percent Increase RU	7.2%	4.9%	10.4%	9.2%	6.1%	7.8%	
<b>Total Operating Exp.</b>	<b>\$1,292,158,928</b>	<b>\$1,351,849,081</b>	<b>\$1,443,959,646</b>	<b>\$1,504,406,047</b>	<b>\$1,582,966,226</b>	<b>\$1,728,660,674</b>	<b>100.0%</b>
Pct. Increase Total Operating	5.5%	4.6%	6.8%	4.2%	5.2%	9.2%	

#### Note:

Totals are actual expenditures during FY 2000 to FY 2005. 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 2000 - Fiscal Year 2005

Table 1.12

### State University System Totals

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Instruction	\$468,889,917	\$491,279,924	\$516,521,231	\$520,271,865	\$529,686,191	\$572,535,500	22.1%
Academic Support	\$99,572,551	\$108,708,396	\$111,817,441	\$111,982,827	\$124,894,885	\$141,599,168	42.2%
Student Services	\$52,965,818	\$56,210,955	\$61,223,089	\$61,097,851	\$61,317,371	\$65,008,041	22.7%
Institutional Support	\$78,832,632	\$80,754,657	\$90,748,343	\$86,995,744	\$92,635,521	\$101,985,629	29.4%
<b>Educational Program</b>	<b>\$700,260,918</b>	<b>\$736,953,932</b>	<b>\$780,310,104</b>	<b>\$780,348,287</b>	<b>\$808,533,968</b>	<b>\$881,128,338</b>	<b>25.8%</b>
Physical Plant	\$101,815,044	\$108,395,007	\$112,528,895	\$109,421,214	\$116,392,941	\$124,618,537	22.4%
Research	\$179,190,673	\$182,100,424	\$196,880,780	\$215,836,920	\$231,072,756	\$253,692,933	41.6%
Public Service	\$70,776,597	\$74,991,200	\$78,806,270	\$84,743,745	\$86,815,268	\$92,676,397	30.9%
Scholarship / Fellowships	\$168,876,833	\$174,464,026	\$196,596,201	\$229,570,709	\$250,650,887	\$183,542,452	8.7%
Other (including Transfers)	\$4,800,484	\$4,374,220	\$4,940,520	\$6,235,413	\$7,688,966	\$9,029,483	88.1%
<b>Total Educ. and General</b>	<b>\$1,225,720,549</b>	<b>\$1,281,278,809</b>	<b>\$1,370,062,770</b>	<b>\$1,426,156,288</b>	<b>\$1,501,154,786</b>	<b>\$1,544,688,140</b>	<b>26.0%</b>
Auxiliary Enterprises	\$66,438,379	\$70,570,272	\$73,896,876	\$78,249,759	\$81,811,440	\$183,972,534	176.9%
<b>Total Operating</b>	<b>\$1,292,158,928</b>	<b>\$1,351,849,081</b>	<b>\$1,443,959,646</b>	<b>\$1,504,406,047</b>	<b>\$1,582,966,226</b>	<b>\$1,728,660,674</b>	<b>33.8%</b>

**Note:**

Totals are actual expenditures during FY 2000 to FY 2005. 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 2000 - Fiscal Year 2005

Table 1.13

### State University System Totals

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Instruction	\$386,812,702	\$401,557,426	\$415,862,342	\$417,310,010	\$425,380,628	\$465,337,095	20.3%
Academic Support	\$84,297,845	\$92,064,820	\$94,268,990	\$95,830,105	\$104,408,606	\$119,582,792	30.5%
Student Services	\$32,031,212	\$33,870,817	\$35,598,315	\$34,990,705	\$36,012,222	\$39,100,639	23.6%
Institutional Support	\$61,725,130	\$63,147,811	\$69,632,422	\$69,705,603	\$74,982,025	\$82,115,748	12.8%
<b>Educational Program</b>	<b>\$564,866,889</b>	<b>\$590,640,874</b>	<b>\$615,362,069</b>	<b>\$617,836,423</b>	<b>\$640,783,481</b>	<b>\$706,136,274</b>	<b>17.9%</b>
Physical Plant	\$94,978,290	\$98,835,052	\$105,143,103	\$98,878,087	\$105,023,921	\$113,230,919	18.1%
Research	\$50,574,289	\$53,024,284	\$54,913,811	\$53,995,407	\$54,524,349	\$58,601,731	13.1%
Public Service	\$29,263,938	\$29,733,348	\$31,469,736	\$31,910,558	\$32,408,494	\$34,101,124	10.6%
Scholarship / Fellowships	\$7,307,173	\$7,853,952	\$6,162,630	\$12,350,887	\$18,202,588	\$24,051,816	210.8%
Other (including Transfers)	\$0	\$0	\$0	\$156,515	\$268,312	\$3,302,225	100.0%
<b>Total Educ. and General</b>	<b>\$746,990,579</b>	<b>\$780,087,510</b>	<b>\$813,051,349</b>	<b>\$815,127,877</b>	<b>\$851,211,145</b>	<b>\$939,424,089</b>	<b>18.9%</b>
Auxiliary Enterprises	\$141,733	\$152,443	\$26,755	\$349,798	\$585,547	\$875,198	100.0%
<b>Total Operating</b>	<b>\$747,132,312</b>	<b>\$780,239,953</b>	<b>\$813,078,104</b>	<b>\$815,477,675</b>	<b>\$851,796,692</b>	<b>\$940,299,287</b>	<b>19.0%</b>

**Note:**

Totals are actual expenditures during FY 2000 to FY 2005. 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 2000 - Fiscal Year 2005

Table 1.14

### State University System Totals

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Classified - FTE	4,266.56	4,197.60	4,062.12	4,029.04	3,821.10	2,723.54	-36.2%
Classified - Expenditures	\$102,488,194	\$102,857,659	\$103,800,690	\$102,957,425	\$101,779,525	\$75,918,111	-25.9%
Unclassified - FTE	7,210.02	7,324.42	7,430.52	7,393.67	7,724.49	8,815.96	22.3%
Unclassified - Expenditures	\$370,348,549	\$389,722,681	\$409,947,425	\$412,863,902	\$423,666,496	\$485,145,456	31.0%
Housestaff - FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Housestaff - Expenditures	\$10,374,211	\$11,132,953	\$11,599,743	\$10,955,919	\$11,060,295	\$11,074,842	6.8%
Student Wages Expenditures	\$13,661,668	\$13,797,505	\$13,994,796	\$13,896,017	\$13,897,994	\$14,881,697	8.9%
Health Insurance	\$29,445,685	\$30,884,436	\$35,066,721	\$42,871,382	\$46,613,604	\$57,566,853	95.5%
All Other Fringe	\$78,533,842	\$80,882,436	\$85,008,030	\$84,898,318	\$82,422,649	\$90,878,769	15.7%
<b>Subtotal Salaries- FTE</b>	<b>11,476.58</b>	<b>11,522.02</b>	<b>11,492.64</b>	<b>11,422.71</b>	<b>11,545.59</b>	<b>11,539.50</b>	<b>0.5%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$604,852,149</b>	<b>\$629,277,670</b>	<b>\$659,417,405</b>	<b>\$668,442,963</b>	<b>\$679,440,563</b>	<b>\$735,465,728</b>	<b>21.6%</b>
Other Operating Expenditures	\$114,326,982	\$120,847,389	\$121,767,386	\$119,421,137	\$141,094,280	\$172,098,098	50.5%
Utilities	\$27,953,181	\$30,114,894	\$31,893,313	\$27,613,574	\$31,261,849	\$32,735,461	17.1%
<b>Total General Use Exp.</b>	<b>\$747,132,312</b>	<b>\$780,239,953</b>	<b>\$813,078,104</b>	<b>\$815,477,674</b>	<b>\$851,796,692</b>	<b>\$940,299,287</b>	<b>25.9%</b>

**Note:**

Totals are actual expenditures during FY 2000 to FY 2005. Totals include six state universities and special purpose campuses.

Health Care Workers FTE and Expenditures were combined with Unclassified FTE and Expenditures. (FY 2000 - FY 2005)

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 2000 - Fiscal Year 2005

Table 1.30

### Six State Universities

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Percent of Total FY 2005
State General Fund Exp.	\$423,242,620	\$441,733,498	\$454,395,923	\$431,031,176	\$433,184,137	\$452,481,272	<b>31.1%</b>
Percent Increase	3.7%	4.4%	2.9%	-5.1%	0.5%	4.5%	
General Fees Funds (Tuition)	\$174,402,302	\$185,033,330	\$201,186,512	\$230,006,332	\$265,319,332	\$320,844,206	<b>22.1%</b>
Percent Increase Tuition	6.8%	6.1%	8.7%	14.3%	15.4%	20.9%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Percent Increase Funds	0	0	0	0	0	0	
Other General Use	\$16,416,063	\$16,299,814	\$13,188,154	\$9,915,554	\$8,564,280	\$8,093,271	<b>0.6%</b>
<b>General Use Exp.</b>	<b>\$614,060,985</b>	<b>\$643,066,642</b>	<b>\$668,770,589</b>	<b>\$670,953,062</b>	<b>\$707,067,749</b>	<b>\$781,418,749</b>	<b>53.7%</b>
Percent Increase GU	4.7%	4.7%	4.0%	0.3%	5.4%	10.5%	
Restricted Use Expenditures	\$473,201,957	\$497,373,788	\$544,520,336	\$603,167,412	\$630,302,020	\$672,499,420	<b>46.3%</b>
Percent Increase RU	7.2%	5.1%	9.5%	10.8%	4.5%		
<b>Total Operating Exp.</b>	<b>\$1,087,262,942</b>	<b>\$1,140,440,430</b>	<b>\$1,213,290,925</b>	<b>\$1,274,120,474</b>	<b>\$1,337,369,769</b>	<b>\$1,453,918,169</b>	<b>100.0%</b>
% Increase Total Operating	5.8%	4.9%	6.4%	5.0%	5.0%	8.7%	

**Note:**

Totals are actual expenditures during FY 2000 to FY 2005. 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 2000 - Fiscal Year 2005

Table 1.32

### Six State Universities

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Instruction	\$350,522,501	\$368,112,797	\$386,667,106	\$389,803,426	\$398,885,097	\$431,296,873	24.9%
Academic Support	\$96,761,654	\$105,070,684	\$108,817,118	\$109,130,208	\$121,693,673	\$138,153,011	32.6%
Student Services	\$52,965,818	\$56,210,955	\$61,223,089	\$61,097,851	\$61,317,371	\$65,008,041	23.4%
Institutional Support	\$58,125,194	\$59,882,970	\$67,762,495	\$66,246,371	\$72,066,740	\$80,169,849	18.0%
<b>Educational Program</b>	<b>\$558,375,167</b>	<b>\$589,277,406</b>	<b>\$624,469,808</b>	<b>\$626,277,856</b>	<b>\$653,962,881</b>	<b>\$714,627,774</b>	<b>25.3%</b>
Physical Plant	\$83,465,692	\$89,659,124	\$91,497,583	\$90,128,955	\$95,041,351	\$102,184,736	17.6%
Research	\$140,509,996	\$140,909,213	\$148,727,957	\$165,416,921	\$172,094,424	\$180,707,901	24.9%
Public Service	\$69,197,091	\$73,354,354	\$76,721,012	\$82,140,499	\$83,847,905	\$89,171,633	20.9%
Scholarship / Fellowships	\$165,532,918	\$173,360,133	\$194,267,016	\$226,884,815	\$247,331,560	\$179,901,698	61.6%
Other (including Transfers)	\$4,640,874	\$4,241,115	\$4,701,836	\$5,838,380	\$5,206,413	\$6,293,796	33.6%
<b>Total Educ. and General</b>	<b>\$1,021,721,738</b>	<b>\$1,070,801,345</b>	<b>\$1,140,385,212</b>	<b>\$1,196,687,426</b>	<b>\$1,257,484,534</b>	<b>\$1,272,887,538</b>	<b>30.0%</b>
Auxiliary Enterprises	\$65,541,204	\$69,639,085	\$72,905,713	\$77,433,048	\$79,885,235	\$181,030,631	30.7%
<b>Total Operating Exp.</b>	<b>\$1,087,262,942</b>	<b>\$1,140,440,430</b>	<b>\$1,213,290,925</b>	<b>\$1,274,120,474</b>	<b>\$1,337,369,769</b>	<b>\$1,453,918,169</b>	<b>30.1%</b>

**Note:**

Totals are actual expenditures during FY 2000 to FY 2005. 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 2000 - Fiscal Year 2005**

Table 1.33

**Six State Universities**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Instruction	\$293,150,833	\$304,100,484	\$314,511,808	\$315,340,606	\$324,512,789	\$355,685,272	21.3%
Academic Support	\$81,689,324	\$89,012,757	\$91,825,531	\$93,371,847	\$101,444,852	\$116,263,319	42.3%
Student Services	\$32,031,212	\$33,870,817	\$35,598,315	\$34,990,705	\$36,012,222	\$39,100,639	22.1%
Institutional Support	\$48,745,464	\$50,510,519	\$56,928,695	\$54,645,639	\$60,471,148	\$66,554,886	36.5%
<b>Educational Program</b>	<b>\$455,616,833</b>	<b>\$477,494,577</b>	<b>\$498,864,349</b>	<b>\$498,348,797</b>	<b>\$522,441,011</b>	<b>\$577,604,116</b>	<b>26.8%</b>
Physical Plant	\$77,437,065	\$81,243,040	\$84,557,184	\$82,608,823	\$87,145,760	\$93,474,660	20.7%
Research	\$47,611,556	\$49,960,110	\$51,086,759	\$49,663,457	\$51,108,630	\$54,092,595	13.6%
Public Service	\$28,521,864	\$29,028,549	\$30,001,953	\$29,998,519	\$30,127,387	\$31,457,772	10.3%
Scholarship / Fellowships	\$4,731,934	\$5,187,923	\$4,233,589	\$9,827,154	\$15,391,102	\$20,633,953	336.1%
Other (including Transfers)	\$0	\$0	\$0	\$156,515	\$268,312	\$3,302,225	100.0%
<b>Total Educ.and General</b>	<b>\$613,919,252</b>	<b>\$642,914,199</b>	<b>\$668,743,834</b>	<b>\$670,603,265</b>	<b>\$706,482,202</b>	<b>\$780,565,321</b>	<b>27.1%</b>
Auxiliary Enterprises	\$141,733	\$152,443	\$26,755	\$349,798	\$585,547	\$853,428	100.0%
<b>Total Operating</b>	<b>\$614,060,985</b>	<b>\$643,066,642</b>	<b>\$668,770,589</b>	<b>\$670,953,063</b>	<b>\$707,067,749</b>	<b>\$781,418,749</b>	<b>20.6%</b>

**Note:**

Totals are actual expenditures during FY 2000 to FY 2005. 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 2000 - Fiscal Year 2005

Table 1.34

### Six State Universities

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Classified - FTE	3,538.06	3,531.27	3,480.13	3,416.49	3,296.83	2,277.56	-8.1%
Classified - Expenditures	\$86,629,108	\$88,096,296	\$90,424,144	\$88,088,658	\$89,224,023	\$63,155,600	5.8%
Unclassified - FTE	6,308.69	6,416.95	6,486.16	6,449.23	6,683.72	7,788.62	7.2%
Unclassified - Expenditures	\$314,409,752	\$331,114,951	\$346,114,958	\$349,387,927	\$357,380,561	\$415,489,068	20.3%
Student Wages Expenditures	\$12,450,009	\$12,567,529	\$12,649,576	\$12,544,910	\$12,567,382	\$13,448,457	2.1%
Health Insurance	\$24,592,754	\$26,727,084	\$29,348,945	\$35,825,445	\$39,179,590	\$48,411,047	64.5%
All Other Fringe	\$65,703,524	\$67,038,648	\$70,741,310	\$70,784,848	\$68,282,442	\$76,525,967	9.0%
<b>Subtotal Salaries- FTE</b>	<b>9,846.75</b>	<b>9,948.22</b>	<b>9,966.29</b>	<b>9,865.72</b>	<b>9,980.55</b>	<b>10,066.18</b>	<b>1.6%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$503,785,147</b>	<b>\$525,544,508</b>	<b>\$549,278,933</b>	<b>\$556,631,788</b>	<b>\$566,633,998</b>	<b>\$617,030,139</b>	<b>18.0%</b>
Other Operating Expenditures	\$87,766,978	\$93,079,765	\$93,735,342	\$90,818,220	\$113,275,776	\$137,248,087	32.0%
Utilities	\$22,508,860	\$24,442,369	\$25,756,314	\$23,503,055	\$27,157,975	\$27,140,523	31.7%
<b>Total General Use Exp.</b>	<b>\$614,060,985</b>	<b>\$643,066,642</b>	<b>\$668,770,589</b>	<b>\$670,953,063</b>	<b>\$707,067,749</b>	<b>\$781,418,749</b>	<b>20.6%</b>

**Note:**

Totals are actual expenditures during FY 2000 to FY 2005. 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 2000 - Fiscal Year 2005

Institution	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
University of Kansas	\$272	\$285	\$280	\$292	\$324	19.0%
Kansas State University	\$236	\$242	\$240	\$258 *	\$282	19.5%
Wichita State University	\$246	\$246	\$233	\$250	\$273	11.1%
Emporia State University	\$235	\$239	\$222	\$224	\$263	11.7%
Pittsburg State University	\$219	\$210	\$202	\$203	\$226	3.0%
Fort Hays State University	\$246	\$249	\$229	\$214	\$202	-18.1%
<b>Six Universities Avg.</b>	\$249	\$254	\$246	\$257 *	\$281	12.7%

### Fiscal Year 2000 - Fiscal Year 2005

Institution	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
University of Kansas	\$7,709	\$8,112	\$7,974	\$8,313	\$9,146	18.6%
Kansas State University	\$6,755	\$6,952	\$6,853	\$7,290 *	\$8,123	20.3%
Wichita State University	\$7,379	\$7,447	\$7,021	\$7,514	\$8,194	11.0%
Emporia State University	\$6,940	\$7,104	\$6,698	\$6,690	\$7,785	12.2%
Pittsburg State University	\$6,513	\$6,495	\$5,946	\$5,990	\$6,705	2.9%
Fort Hays State University	\$7,488	\$7,614	\$6,810	\$6,335	\$6,254	-16.5%
<b>Six Universities Avg.</b>	\$7,225	\$7,444	\$7,168	\$7,435 *	\$8,176	13.2%

**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

Source: Compiled from expenditures in Legislative budgets and Fall institutional enrollment data

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## **Section: II Tuition and Fees**



**Resident Tuition Rates Approved for  
Academic Year 2001 - Academic Year 2006  
Undergraduate Students  
(full-time, per semester)**

Table 2.1a

Institution	AY 2001	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	% Change AY 2001 - 06
<b>University of Kansas</b>							
Tuition	\$1,133	\$1,166	\$1,460	\$1,763	\$2,081	\$2,412	112.8%
Required Fees	<u>\$229</u>	<u>\$276</u>	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	28.6%
<b>Total Per Semester</b>	<b>\$1,362</b>	<b>\$1,442</b>	<b>\$1,742</b>	<b>\$2,050</b>	<b>\$2,368</b>	<b>\$2,707</b>	<b>98.7%</b>
<b>Kansas State University</b>							
Tuition	\$1,133	\$1,166	\$1,459	\$1,755	\$2,055	\$2,280	101.2%
Required Fees	<u>\$257</u>	<u>\$251</u>	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	9.7%
<b>Total Per Semester</b>	<b>\$1,390</b>	<b>\$1,417</b>	<b>\$1,722</b>	<b>\$2,030</b>	<b>\$2,333</b>	<b>\$2,562</b>	<b>84.3%</b>
<b>Wichita State University</b>							
Tuition	\$1,075	\$1,106	\$1,206	\$1,433	\$1,575	\$1,717	59.7%
Required Fees	<u>\$304</u>	<u>\$322</u>	<u>\$322</u>	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	31.1%
<b>Total Per Semester</b>	<b>\$1,379</b>	<b>\$1,429</b>	<b>\$1,528</b>	<b>\$1,753</b>	<b>\$1,954</b>	<b>\$2,116</b>	<b>53.4%</b>
<b>Emporia State University</b>							
Tuition	\$846	\$870	\$948	\$1,100	\$1,205	\$1,319	55.9%
Required Fees	<u>\$263</u>	<u>\$272</u>	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	27.0%
<b>Total Per Semester</b>	<b>\$1,109</b>	<b>\$1,142</b>	<b>\$1,227</b>	<b>\$1,388</b>	<b>\$1,518</b>	<b>\$1,653</b>	<b>49.1%</b>
<b>Pittsburg State University</b>							
Tuition	\$846	\$870	\$970	\$1,175	\$1,316	\$1,425	68.4%
Required Fees	<u>\$284</u>	<u>\$299</u>	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	25.4%
<b>Total Per Semester</b>	<b>\$1,130</b>	<b>\$1,169</b>	<b>\$1,267</b>	<b>\$1,481</b>	<b>\$1,647</b>	<b>\$1,781</b>	<b>57.6%</b>
<b>Fort Hays State University</b>							
Tuition	\$846	\$870	\$926	\$1,016	\$1,107	\$1,179	39.4%
Required Fees	<u>\$243</u>	<u>\$239</u>	<u>\$239</u>	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	42.7%
<b>Total Per Semester</b>	<b>\$1,089</b>	<b>\$1,109</b>	<b>\$1,164</b>	<b>\$1,270</b>	<b>\$1,451</b>	<b>\$1,526</b>	<b>40.1%</b>

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for  
Academic Year 2001 - Academic Year 2006  
Undergraduate Students  
(full-time, per semester)**

Table 2.1b

Institution	AY 2001	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	% Change AY 2001 - 06
<b>University of Kansas</b>							
Tuition	\$4,517	\$4,630	\$5,062	\$5,501	\$6,059	\$6,638	47.0%
Required Fees	<u>\$229</u>	<u>\$276</u>	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	28.6%
<b>Total Per Semester</b>	<b>\$4,746</b>	<b>\$4,905</b>	<b>\$5,343</b>	<b>\$5,788</b>	<b>\$6,346</b>	<b>\$6,933</b>	<b>46.1%</b>
<b>Kansas State University</b>							
Tuition	\$4,517	\$4,630	\$5,089	\$5,700	\$6,435	\$6,945	53.7%
Required Fees	<u>\$257</u>	<u>\$251</u>	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	9.7%
<b>Total Per Semester</b>	<b>\$4,774</b>	<b>\$4,881</b>	<b>\$5,352</b>	<b>\$5,975</b>	<b>\$6,713</b>	<b>\$7,227</b>	<b>51.4%</b>
<b>Wichita State University</b>							
Tuition	\$4,382	\$4,495	\$4,595	\$5,160	\$5,302	\$5,444	24.2%
Required Fees	<u>\$304</u>	<u>\$322</u>	<u>\$322</u>	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	31.1%
<b>Total Per Semester</b>	<b>\$4,687</b>	<b>\$4,817</b>	<b>\$4,916</b>	<b>\$5,480</b>	<b>\$5,681</b>	<b>\$5,842</b>	<b>24.7%</b>
<b>Emporia State University</b>							
Tuition	\$3,207	\$3,297	\$3,594	\$4,169	\$4,565	\$4,995	55.8%
Required Fees	<u>\$263</u>	<u>\$272</u>	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	27.0%
<b>Total Per Semester</b>	<b>\$3,470</b>	<b>\$3,569</b>	<b>\$3,873</b>	<b>\$4,457</b>	<b>\$4,878</b>	<b>\$5,329</b>	<b>53.6%</b>
<b>Pittsburg State University</b>							
Tuition	\$3,207	\$3,297	\$3,676	\$4,086	\$4,495	\$4,866	51.7%
Required Fees	<u>\$284</u>	<u>\$299</u>	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	25.4%
<b>Total Per Semester</b>	<b>\$3,491</b>	<b>\$3,596</b>	<b>\$3,973</b>	<b>\$4,392</b>	<b>\$4,826</b>	<b>\$5,222</b>	<b>49.6%</b>
<b>Fort Hays State University</b>							
Tuition	\$3,207	\$3,297	\$3,506	\$3,829	\$4,169	\$4,440	38.5%
Required Fees	<u>\$243</u>	<u>\$239</u>	<u>\$239</u>	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	42.7%
<b>Total Per Semester</b>	<b>\$3,450</b>	<b>\$3,535</b>	<b>\$3,744</b>	<b>\$4,082</b>	<b>\$4,513</b>	<b>\$4,788</b>	<b>38.8%</b>

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 2001 - Academic Year 2006  
Graduate Students  
(full-time, per semester)**

Institution	AY 2001	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	% Change AY 2001 - 06
<b>University of Kansas</b>							
Tuition	\$1,322	\$1,361	\$1,613	\$1,873	\$2,146	\$2,429	83.8%
Required Fees	<u>\$229</u>	<u>\$276</u>	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	28.6%
<b>Total Per Semester</b>	<b>\$1,551</b>	<b>\$1,636</b>	<b>\$1,895</b>	<b>\$2,160</b>	<b>\$2,433</b>	<b>\$2,724</b>	<b>75.6%</b>
<b>Kansas State University</b>							
Tuition	\$1,322	\$1,361	\$1,654	\$1,989	\$2,328	\$2,580	95.2%
Required Fees	<u>\$257</u>	<u>\$251</u>	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	9.7%
<b>Total Per Semester</b>	<b>\$1,579</b>	<b>\$1,612</b>	<b>\$1,917</b>	<b>\$2,264</b>	<b>\$2,606</b>	<b>\$2,862</b>	<b>81.3%</b>
<b>Wichita State University</b>							
Tuition	\$1,259	\$1,296	\$1,413	\$1,638	\$1,800	\$1,962	55.9%
Required Fees	<u>\$247</u>	<u>\$261</u>	<u>\$261</u>	<u>\$259</u>	<u>\$307</u>	<u>\$322</u>	30.6%
<b>Total Per Semester</b>	<b>\$1,506</b>	<b>\$1,557</b>	<b>\$1,674</b>	<b>\$1,897</b>	<b>\$2,107</b>	<b>\$2,284</b>	<b>51.7%</b>
<b>Emporia State University</b>							
Tuition	\$1,015	\$1,044	\$1,138	\$1,320	\$1,445	\$1,584	56.1%
Required Fees	<u>\$263</u>	<u>\$272</u>	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	27.0%
<b>Total Per Semester</b>	<b>\$1,278</b>	<b>\$1,316</b>	<b>\$1,417</b>	<b>\$1,608</b>	<b>\$1,758</b>	<b>\$1,918</b>	<b>50.1%</b>
<b>Pittsburg State University</b>							
Tuition	\$1,015	\$1,044	\$1,164	\$1,369	\$1,533	\$1,659	63.4%
Required Fees	<u>\$284</u>	<u>\$299</u>	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	25.4%
<b>Total Per Semester</b>	<b>\$1,299</b>	<b>\$1,343</b>	<b>\$1,461</b>	<b>\$1,675</b>	<b>\$1,864</b>	<b>\$2,015</b>	<b>55.1%</b>
<b>Fort Hays State University</b>							
Tuition	\$1,015	\$1,044	\$1,111	\$1,215	\$1,323	\$1,409	38.8%
Required Fees	<u>\$194</u>	<u>\$191</u>	<u>\$191</u>	<u>\$203</u>	<u>\$275</u>	<u>\$278</u>	42.8%
<b>Total Per Semester</b>	<b>\$1,209</b>	<b>\$1,235</b>	<b>\$1,302</b>	<b>\$1,418</b>	<b>\$1,598</b>	<b>\$1,687</b>	<b>39.5%</b>

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for  
Academic Year 2001 - Academic Year 2006  
Graduate Students  
(full-time, per semester)**

Table 2.1d

Institution	AY 2001	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	% Change AY 2001 - 06
<b>University of Kansas</b>							
Tuition	\$4,203	\$4,293	\$4,663	\$5,038	\$5,509	\$6,000	42.8%
Required Fees	<u>\$229</u>	<u>\$276</u>	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	28.6%
<b>Total Per Semester</b>	<b>\$4,432</b>	<b>\$4,569</b>	<b>\$4,944</b>	<b>\$5,325</b>	<b>\$5,796</b>	<b>\$6,295</b>	<b>42.0%</b>
<b>Kansas State University</b>							
Tuition	\$4,203	\$4,293	\$4,701	\$5,265	\$5,940	\$6,408	52.5%
Required Fees	<u>\$257</u>	<u>\$251</u>	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	9.7%
<b>Total Per Semester</b>	<b>\$4,460</b>	<b>\$4,544</b>	<b>\$4,964</b>	<b>\$5,540</b>	<b>\$6,218</b>	<b>\$6,690</b>	<b>50.0%</b>
<b>Wichita State University</b>							
Tuition	\$4,086	\$4,176	\$4,293	\$4,914	\$5,400	\$5,886	44.1%
Required Fees	<u>\$247</u>	<u>\$261</u>	<u>\$261</u>	<u>\$259</u>	<u>\$307</u>	<u>\$322</u>	30.6%
<b>Total Per Semester</b>	<b>\$4,333</b>	<b>\$4,437</b>	<b>\$4,554</b>	<b>\$5,173</b>	<b>\$5,707</b>	<b>\$6,208</b>	<b>43.3%</b>
<b>Emporia State University</b>							
Tuition	\$3,023	\$3,095	\$3,644	\$4,227	\$4,629	\$5,064	67.5%
Required Fees	<u>\$263</u>	<u>\$272</u>	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	27.0%
<b>Total Per Semester</b>	<b>\$3,286</b>	<b>\$3,367</b>	<b>\$3,923</b>	<b>\$4,515</b>	<b>\$4,942</b>	<b>\$5,398</b>	<b>64.3%</b>
<b>Pittsburg State University</b>							
Tuition	\$3,023	\$3,095	\$3,451	\$3,861	\$4,247	\$4,597	52.1%
Required Fees	<u>\$284</u>	<u>\$299</u>	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	25.4%
<b>Total Per Semester</b>	<b>\$3,307</b>	<b>\$3,394</b>	<b>\$3,748</b>	<b>\$4,167</b>	<b>\$4,578</b>	<b>\$4,953</b>	<b>49.8%</b>
<b>Fort Hays State University</b>							
Tuition	\$3,023	\$3,095	\$3,301	\$3,600	\$3,920	\$4,175	38.1%
Required Fees	<u>\$194</u>	<u>\$191</u>	<u>\$191</u>	<u>\$203</u>	<u>\$275</u>	<u>\$278</u>	42.8%
<b>Total Per Semester</b>	<b>\$3,217</b>	<b>\$3,286</b>	<b>\$3,492</b>	<b>\$3,803</b>	<b>\$4,195</b>	<b>\$4,453</b>	<b>38.4%</b>

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 2006**

Table 2.2

	University of Kansas	Kansas State Univ.	Wichita State Univ.	Emporia State Univ.	Pittsburg State Univ.	Fort Hays State Univ.
<b>Resident</b>						
Undergraduate (15 hrs.)						
Tuition	\$2,412.00	\$2,280.00	\$1,716.75	\$1,319.00	\$1,425.00	\$1,179.00
Required Fees	\$294.50	\$282.00	\$398.75	\$334.00	\$356.00	\$347.25
<b>Total Per Semester</b>	<b>\$2,706.50</b>	<b>\$2,562.00</b>	<b>\$2,115.50</b>	<b>\$1,653.00</b>	<b>\$1,781.00</b>	<b>\$1,526.25</b>
Graduate (12 hrs.)						
Tuition	\$2,429.40	\$2,580.00	\$1,962.00	\$1,584.00	\$1,659.00	\$1,409.04
Required Fees	\$294.50	\$282.00	\$322.40	\$334.00	\$356.00	\$277.80
<b>Total Per Semester</b>	<b>\$2,723.90</b>	<b>\$2,862.00</b>	<b>\$2,284.40</b>	<b>\$1,918.00</b>	<b>\$2,015.00</b>	<b>\$1,686.84</b>
<b>Non-resident</b>						
Undergraduate (15 hrs.)						
Tuition	\$6,638.25	\$6,945.00	\$5,443.50	\$4,995.00	\$4,866.00	\$4,440.30
Required Fees	\$294.50	\$282.00	\$398.75	\$334.00	\$356.00	\$347.25
<b>Total Per Semester</b>	<b>\$6,932.75</b>	<b>\$7,227.00</b>	<b>\$5,842.25</b>	<b>\$5,329.00</b>	<b>\$5,222.00</b>	<b>\$4,787.55</b>
Graduate (12 hrs.)						
Tuition	\$6,000.00	\$6,408.00	\$5,886.00	\$5,064.00	\$4,597.00	\$4,175.40
Required Fees	\$294.50	\$282.00	\$322.40	\$334.00	\$356.00	\$277.80
<b>Total Per Semester</b>	<b>\$6,294.50</b>	<b>\$6,690.00</b>	<b>\$6,208.40</b>	<b>\$5,398.00</b>	<b>\$4,953.00</b>	<b>\$4,453.20</b>

**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 2001 and Academic Year 2006

Table 2.3

### Resident Tuition and Required Fees

	AY 2001	AY 2006	\$ Change AY 01 - 06	% Change AY 01 - 06
<b>University of Kansas</b>	\$1,362	\$2,707	\$1,344	98.7%
Univ. of Kansas-Peer Average	\$1,551	\$2,571	\$1,020	65.8%
Univ. of Kansas as % of Peer Average	<b>87.8%</b>	<b>105.3%</b>		
<b>Kansas State University</b>	\$1,390	\$2,562	\$1,172	84.3%
Kansas State Univ. Peer Average	\$1,532	\$2,404	\$872	56.9%
Kansas State Univ. as % of Peer Average	<b>90.7%</b>	<b>106.6%</b>		
<b>Wichita State University</b>	\$1,379	\$2,116	\$737	53.4%
Wichita State Univ. Peer Average	\$1,842	\$2,679	\$837	45.4%
Wichita State Univ. as % of Peer Average	<b>74.9%</b>	<b>79.0%</b>		
<b>Emporia State University</b>	\$1,109	\$1,653	\$544	49.1%
<b>Pittsburg State University</b>	\$1,130	\$1,781	\$651	57.6%
<b>Fort Hays State University</b>	\$1,089	\$1,526	\$437	40.1%
<b>Regional Peers Average</b>	\$1,680	\$2,569	\$889	52.9%
Emporia State Univ. as % of Peer Average	<b>66.0%</b>	<b>64.3%</b>		
Pittsburg State Univ. as % of Peer Average	<b>67.3%</b>	<b>69.3%</b>		
Fort Hays State Univ. as % of Peer Average	<b>64.8%</b>	<b>59.4%</b>		

### Non-Resident Tuition and Required Fees

	AY 2001	AY 2006	\$ Change AY 01 - 06	% Change AY 01 - 06
<b>University of Kansas</b>	\$4,746	\$6,933	\$2,187	46.1%
Univ. of Kansas-Peer Average	\$6,020	\$8,914	\$2,894	48.1%
Univ. of Kansas as % of Peer Average	<b>78.8%</b>	<b>77.8%</b>		
<b>Kansas State University</b>	\$4,774	\$7,227	\$2,453	51.4%
Kansas State Univ. Peer Average	\$5,380	\$7,737	\$2,357	43.8%
Kansas State Univ. as % of Peer Average	<b>88.7%</b>	<b>93.4%</b>		
<b>Wichita State University</b>	\$4,687	\$5,842	\$1,156	24.7%
Wichita State Univ. Peer Average	\$5,554	\$7,273	\$1,719	31.0%
Wichita State Univ. as % of Peer Average	<b>84.4%</b>	<b>80.3%</b>		
<b>Emporia State University</b>	\$3,470	\$5,329	\$1,859	53.6%
<b>Pittsburg State University</b>	\$3,491	\$5,222	\$1,297	49.6%
<b>Fort Hays State University</b>	\$3,450	\$4,788	\$1,772	38.8%
<b>Regional Peers Average</b>	\$4,039	\$5,983	\$1,944	48.1%
Emporia State Univ. as % of Peer Average	<b>85.9%</b>	<b>89.1%</b>		
Pittsburg State Univ. as % of Peer Average	<b>86.4%</b>	<b>87.3%</b>		
Fort Hays State Univ. as % of Peer Average	<b>85.4%</b>	<b>80.0%</b>		

Source: Comprehensive Fee Schedule (AY 2001 and AY 2006)

## Ratio of Tuition Revenues to Educational Costs Fiscal Year 2000 - Fiscal Year 2005

Table 2.4

Institution	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
University of Kansas	41.7%	43.2%	42.6%	49.6%	53.6%	58.5%
Kansas State University	31.3%	32.6%	33.2%	40.6%	44.4%	51.3%
Wichita State University	31.4%	32.9%	33.5%	37.5%	40.1%	41.0%
<b>Subtotal</b>	<b>36.1%</b>	<b>37.6%</b>	<b>37.6%</b>	<b>44.2%</b>	<b>47.9%</b>	<b>52.8%</b>
Emporia State University	22.7%	23.6%	24.8%	29.0%	31.8%	33.1%
Pittsburg State University	25.5%	26.0%	27.0%	29.6%	31.4%	37.2%
Fort Hays State University	22.3%	22.1%	22.5%	26.7%	31.6%	35.4%
<b>Subtotal</b>	<b>23.5%</b>	<b>24.0%</b>	<b>24.8%</b>	<b>28.5%</b>	<b>31.6%</b>	<b>35.3%</b>
<b>State Universities Total</b>	<b>33.4%</b>	<b>34.7%</b>	<b>34.9%</b>	<b>40.9%</b>	<b>44.6%</b>	<b>47.2%</b>

**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 1985 - FY 2005

Table 2.6

Fiscal Year	CPI-U	CPI Increase to Prior Year	Resident (UG) Tuition Research Institutions*	Tuition Increase to Prior Year
1985	107.6	3.6%	\$450	9.8%
1986	109.6	1.9%	\$495	10.0%
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%	\$2,351	33.6%
<b>Increase 1985-2005</b>	<b>81.5%</b>		<b>422.3%</b>	
<b>Increase 1985-1995</b>	<b>41.6%</b>		<b>83.3%</b>	
<b>Increase 1995-2005</b>	<b>28.1%</b>		<b>184.9%</b>	
<b>Increase 1995-2005</b>	<b>13.4%</b>		<b>125.0%</b>	

\* Research Universities- University of Kansas and Kansas State University

Source: 1985 - 2005, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

**Relationship of Resident Tuition and Per Capita Income  
FY 1984 - FY 2004**
**Table 2.7**

<b>Fiscal Year</b>	<b>Kansas Per Capita Income</b>	<b>Increase to Previous Year</b>	<b>Tuition Research Universities* per Semester</b>	<b>Ratio Annual Tuition to Per Capita Income</b>
1983	\$12,373	3.2%	\$342	5.5%
1984	\$13,602	9.9%	\$410	6.0%
1985	\$14,330	5.4%	\$450	6.3%
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%
<b>Increase FY 1984-2004</b>	128.5%		329.1%	
<b>Increase FY 1984-1994</b>	56.3%		91.7%	
<b>Increase FY 1994-2004</b>	46.2%		123.8%	
<b>Increase FY 1994-2004</b>	19.0%		72.3%	

\* Research Universities- University of Kansas and Kansas State University

Source: 1984 - 2004, 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 2000 - Fall 2005

Table 3.1

Institution	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	% Change 00 - 05
University of Kansas	25,920	25,782	26,458	26,814	26,980	26,934	3.9%
University of Kansas- Med Center	2,409	2,408	2,391	2,458	2,610	2,690	11.7%
Kansas State University*	21,529	21,995	22,357	22,617	22,717	22,754	5.7%
KSU- Vet Med Center	400	401	405	433	434	428	7.0%
Wichita State University	14,810	14,854	15,534	14,896	14,297	14,076	-5.0%
Emporia State University	5,616	5,823	6,005	6,278	6,194	6,288	12.0%
Pittsburg State University	6,418	6,723	6,751	6,731	6,537	6,628	3.3%
Fort Hays State University	5,506	5,626	6,392	7,373	8,500	9,019	63.8%
<b>State Universities Total</b>	<b>82,608</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>7.5%</b>

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

## Full-Time Equivalent Enrollment by Institution\*\* Fall 2000 - Fall 2005

Table 3.2

Institution	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	% Change 00 - 05
University of Kansas	22,849	22,883	23,379	23,615	23,939	24,047	5.2%
Kansas State University*	18,475	18,766	19,115	19,147	19,216	19,189	3.9%
KSU- Vet Medical Center	653	652	639	674	658	646	-1.1%
Wichita State University	10,254	10,511	10,953	10,727	10,379	10,370	1.1%
Emporia State University	4,630	4,727	4,931	5,038	5,019	5,092	10.0%
Pittsburg State University	5,361	5,555	6,240	6,215	6,149	6,186	15.4%
Fort Hays State University	4,520	4,575	4,904	5,528	5,948	6,072	34.3%
<b>State Universities Total</b>	<b>66,742</b>	<b>67,669</b>	<b>70,161</b>	<b>70,944</b>	<b>71,308</b>	<b>71,602</b>	<b>7.3%</b>

**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

\* Kansas State University includes KSU-Salina

\*\* 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 2000 - Fall 2005

Table 3.3

Enrollment: Headcount	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	% Change 00 - 05
Undergrad	63,627	64,458	66,511	67,783	68,676	68,932	8.3%
Grad 1	13,402	13,874	14,505	18,213 *	13,734	13,853	3.4%
Grad 2	5,579	5,280	5,277	1,604 *	5,859	6,032	8.1%
<b>Total</b>	<b>82,608</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>7.5%</b>
<b>Enrollment: FTE</b>							
Undergrad	54,013	54,803	56,873	58,245	58,028	58,327	8.0%
Grad 1	8,760	9,085	9,554	11,138 *	9,411	9,279	5.9%
Grad 2	3,968	3,781	3,734	1,562 *	3,866	3,996	0.7%
<b>Total</b>	<b>66,741</b>	<b>67,669</b>	<b>70,161</b>	<b>70,945</b>	<b>71,305</b>	<b>71,602</b>	<b>7.3%</b>
<b>Student Status</b>							
Full-time	60,330	61,165	63,076	64,062	63,996	63,637	5.5%
Part-time	22,278	22,447	23,217	23,538	24,273	25,180	13.0%
<b>Total</b>	<b>82,608</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>7.5%</b>
<b>Student Residency</b>							
Resident	65,861	66,010	68,028	68,264	67,518	67,417	2.4%
Non-resident	16,747	17,602	18,265	19,336	20,751	21,400	27.8%
<b>Total</b>	<b>82,608</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>7.5%</b>
<b>Student Status</b>							
On-Campus	76,875	77,191	79,128	79,132	78,850	77,869	1.3%
Off-Campus	5,733	6,421	7,165	8,468	9,419	10,948	91.0%
<b>Total</b>	<b>82,608</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>7.5%</b>
<b>Student Age: Undergrads</b>							
19 and under	19,141	18,735	19,454	21,601	23,129	23,561	23.1%
20 - 24	34,904	36,149	37,097	36,067	35,663	35,536	1.8%
25 and Over	9,573	9,564	9,949	10,105	9,876	9,834	2.7%
Unknown	12	10	11	9	8	1	-91.7%
<b>Total</b>	<b>63,630</b>	<b>64,458</b>	<b>66,511</b>	<b>67,782</b>	<b>68,676</b>	<b>68,932</b>	<b>8.3%</b>
<b>Student Age: Graduates</b>							
24 and Under	3,566	3,850	4,189	4,481	4,661	4,741	33.0%
25 and Over	15,364	15,225	15,526	15,308	14,897	15,111	-1.6%
Unknown	48	79	67	29	35	33	-31.3%
<b>Total</b>	<b>18,978</b>	<b>19,154</b>	<b>19,782</b>	<b>19,818</b>	<b>19,593</b>	<b>19,885</b>	<b>4.8%</b>
<b>Student Race/Ethnicity</b>							
White	66,734	66,873	69,145	70,028	69,104	68,922	3.3%
NR Alien	4,369	4,855	4,870	4,649	4,562	4,280	-2.0%
Black	2,547	2,556	2,650	2,811	2,909	3,099	21.7%
Amer. Indian	699	707	782	796	852	847	21.2%
Asian	2,148	2,270	2,583	3,165	4,322	4,808	123.8%
Hispanic	2,112	2,179	2,353	2,463	2,572	2,481	17.5%
Unknown	3,999	4,172	3,910	3,688	3,948	4,380	9.5%
<b>Total</b>	<b>82,608</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>7.5%</b>

\* 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 2000 - Fall 2005

Table 3.4

Institution	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	% Change 00 - 05
University of Kansas							
Male	12,217	12,255	12,643	12,840	13,158	13,226	8.3%
Female	13,703	13,527	13,815	13,974	13,822	13,708	0.0%
<b>Institution Total</b>	<b>25,920</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>3.9%</b>
Univ. of Kansas- Med Center							
Male	1,041	1,030	1,001	1,014	1,057	1,058	1.6%
Female	1,368	1,378	1,390	1,444	1,553	1,632	19.3%
<b>Institution Total</b>	<b>2,409</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>11.7%</b>
Kansas State University							
Male	11,103	11,311	11,490	11,465	11,417	11,219	1.0%
Female	10,426	10,684	10,867	11,152	11,300	11,535	10.6%
<b>Institution Total</b>	<b>21,529</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>5.7%</b>
KSU- Vet Med Center							
Male	139	140	137	142	142	131	-5.8%
Female	261	261	268	291	292	297	13.8%
<b>Institution Total</b>	<b>400</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>7.0%</b>
Wichita State University							
Male	6,495	6,539	6,795	6,558	6,210	6,208	-4.4%
Female	8,315	8,315	8,739	8,338	8,087	7,868	-5.4%
<b>Institution Total</b>	<b>14,810</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>-5.0%</b>
Emporia State University							
Male	2,081	2,073	2,161	2,213	2,174	2,238	7.5%
Female	3,535	3,750	3,844	4,065	4,020	4,050	14.6%
<b>Institution Total</b>	<b>5,616</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>12.0%</b>
Pittsburg State University							
Male	3,206	3,292	3,283	3,260	3,195	3,238	1.0%
Female	3,212	3,431	3,468	3,471	3,342	3,390	5.5%
<b>Institution Total</b>	<b>6,418</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>3.3%</b>
Fort Hays State University							
Male	2,401	2,455	2,802	3,269	3,769	3,989	66.1%
Female	3,105	3,171	3,590	4,104	4,731	5,030	62.0%
<b>Institution Total</b>	<b>5,506</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>63.8%</b>
<b>State Universities</b>							
<b>Male</b>	<b>38,683</b>	<b>39,095</b>	<b>40,312</b>	<b>40,761</b>	<b>41,122</b>	<b>41,307</b>	<b>6.8%</b>
<b>Female</b>	<b>43,925</b>	<b>44,517</b>	<b>45,981</b>	<b>46,839</b>	<b>47,147</b>	<b>47,510</b>	<b>8.2%</b>
<b>State Universities Total</b>	<b>82,608</b>	<b>83,612</b>	<b>86,293</b>	<b>87,600</b>	<b>88,269</b>	<b>88,817</b>	<b>7.5%</b>

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

## Average ACT Composite Scores Among Entering Freshmen Academic Year 2001 - Academic Year 2006

Table 3.5

Institution	AY 2001	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	Current Year, AY 2006		
							Avg. ACT Sent to Univ	Avg. Sent and Enrolled	Avg. Sent- <u>Not</u> Enrolled
University of Kansas	24.4*	24.5*	24.3*	24.1*	24.3*	24.4*	23.0	24.4	22.7
Kansas State University	23.3	23.5	23.4	23.6	23.4**	23.5	22.5	23.5	22.2
Wichita State University	21.7	21.5	22.3	22.2	23.0	22.9	21.4	22.9	21.0
Emporia State University	21.1	21.4	21.7	21.6	21.8	21.6	21.3	21.6	21.3
Pittsburg State University	21.0	21.7	21.5	21.6	21.2	21.4	21.0	21.4	20.9
Fort Hays State University	21.7	21.7	21.9	21.6	21.3	21.8	21.2	21.8	21.1
<b>Kansas Average All H.S. Students**</b>	<b>21.6</b>	<b>21.6</b>	<b>21.5</b>	<b>21.6</b>	<b>21.7</b>				

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](http://www.act.org))

### Degrees Conferred at State Universities by Type Academic Year 2000 - Academic Year 2005

Table 3.6

Award level	AY 2000	AY 2001	AY 2002	AY 2003	AY 2004	AY 2005	% Change 00 - 05
Associate degrees	309	345	310	313	316	300	-2.9%
Bachelors degrees	10,498	10,939	10,912	11,678	11,968	12,105	15.3%
Masters degrees	3,737	3,799	3,684	4,003	4,169	4,026	7.7%
Doctoral degrees	418	426	416	414	433	413	-1.2%
First-professional degrees	531	506	560	520	585	650	22.4%
<b>Degrees Total</b>	<b>15,493</b>	<b>16,015</b>	<b>15,882</b>	<b>16,928</b>	<b>17,471</b>	<b>17,494</b>	<b>12.9%</b>

### Degrees Conferred at State Universities by Institution Academic Year 2000 - Academic Year 2005

Table 3.6a

Institutions	AY 2000	AY 2001	AY 2002	AY 2003	AY 2004	AY 2005	% Change 00 - 05
Univ. of Kansas- Main Campus	5,025	5,155	4,979	5,363	5,635	5,501	9.5%
Univ. of Kansas- Medical Center	530	602	596	538	563	605	14.2%
Kansas State University	4,115	4,336	4,335	4,423	4,438	4,704	14.3%
Wichita State University	2,417	2,561	2,549	2,713	2,881	2,851	18.0%
Emporia State University	1,065	1,010	1,045	1,152	1,293	1,155	8.5%
Pittsburg State University	1,268	1,203	1,221	1,538	1,416	1,296	2.2%
Fort Hays State University	1,073	1,148	1,157	1,201	1,245	1,382	28.8%
<b>Degrees Total</b>	<b>15,493</b>	<b>16,015</b>	<b>15,882</b>	<b>16,928</b>	<b>17,471</b>	<b>17,494</b>	<b>12.9%</b>

Source: IPEDS annual submissions (completions)

**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
<b>4-Year Grad Rate</b>						
Percent of 2000 First-time Freshmen						
- Graduated by Aug 31, 2004	31.0%	24.4%	13.5%	23.4%	25.6%	25.0%
- Still Enrolled in Fall 2004	33.1%	40.8%	35.1%	22.9%	29.7%	19.0%
<b>5-Year Grad Rate</b>						
Percent of 1999 First-time Freshmen						
- Graduated by Aug 31, 2004	53.5%	49.1%	31.1%	38.3%	43.2%	45.0%
- Still Enrolled in Fall 2004	9.5%	11.3%	17.2%	6.4%	11.0%	7.0%
<b>6-Year Grad Rate</b>						
Percent of 1998 First-time Freshmen						
- Graduated by Aug 31, 2004	57.4%	59.3%	36.8%	42.7%	45.7%	52.0%
- Still Enrolled in Fall 2004	3.7%	3.7%	10.4%	2.9%	3.3%	2.0%
<b>8-Year Grad Rate</b>						
Percent of 1996 First-time Freshmen						
- Graduated by Aug 31, 2004	59.6%	58.7%	42.1%	45.6%	51.0%	50.0%
- Still Enrolled in Fall 2004	2.0%	1.4%	4.8%	1.4%	1.3%	1.0%

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

## One Year Retention Rate of First-time, Full-time Freshmen Fall 1999 - Fall 2003

Table 3.8

Institution	Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 2003
<b>University of Kansas</b>					
Number of First-Time Freshmen	3,790	4,128	4,029	4,022	3,984
Number Enrolled in Succeeding Year	3,042	3,224	3,264	3,291	3,293
<b>Percent</b>	<b>80.3%</b>	<b>78.1%</b>	<b>81.0%</b>	<b>81.8%</b>	<b>82.7%</b>
<b>Kansas State University</b>					
Number of First-Time Freshmen	3,280	3,399	3,358	3,338	3,271
Number Enrolled in Succeeding Year	2,465	2,696	2,663	2,636	2,632
<b>Percent</b>	<b>75.2%</b>	<b>79.3%</b>	<b>79.3%</b>	<b>79.0%</b>	<b>80.5%</b>
<b>Wichita State University</b>					
Number of First-Time Freshmen	1,057	1,083	1,095	1,106	1,022
Number Enrolled in Succeeding Year	706	720	778	770	691
<b>Percent</b>	<b>66.8%</b>	<b>66.5%</b>	<b>71.1%</b>	<b>69.6%</b>	<b>67.6%</b>
<b>Emporia State University</b>					
Number of First-Time Freshmen	803	782	696	791	799
Number Enrolled in Succeeding Year	544	533	486	527	538
<b>Percent</b>	<b>67.7%</b>	<b>68.2%</b>	<b>69.8%</b>	<b>66.6%</b>	<b>67.3%</b>
<b>Pittsburg State University</b>					
Number of First-Time Freshmen	935	880	867	873	896
Number Enrolled in Succeeding Year	688	658	643	656	649
<b>Percent</b>	<b>73.6%</b>	<b>74.8%</b>	<b>74.2%</b>	<b>75.1%</b>	<b>72.4%</b>
<b>Fort Hays State University</b>					
Number of First-Time Freshmen	768	713	686	801	873
Number Enrolled in Succeeding Year	532	502	495	573	632
<b>Percent</b>	<b>69.3%</b>	<b>70.4%</b>	<b>72.2%</b>	<b>71.5%</b>	<b>72.4%</b>

**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 2002 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			
<b>University of Kansas</b>									
First-Time Freshmen, Fall 2003	3	84	1,348	1,441	934	145	3,955	30	3,985
Number Enrolled, Fall 2004	2	49	1,062	1,210	812	136	3,271	24	3,295
<b>Percent</b>	<b>66.7%</b>	<b>58.3%</b>	<b>78.8%</b>	<b>84.0%</b>	<b>86.9%</b>	<b>93.8%</b>	<b>82.7%</b>	<b>80.0%</b>	<b>82.7%</b>
<b>Kansas State University</b>									
First-Time Freshmen, Fall 2003	2	103	1,081	1,034	673	98	2,991	280	3,271
Number Enrolled, Fall 2004	1	70	826	863	590	94	2,444	188	2,632
<b>Percent</b>	<b>50.0%</b>	<b>68.0%</b>	<b>76.4%</b>	<b>83.5%</b>	<b>87.7%</b>	<b>95.9%</b>	<b>81.7%</b>	<b>67.1%</b>	<b>80.5%</b>
<b>Wichita State University</b>									
First-Time Freshmen, Fall 2003	5	79	395	273	139	16	907	115	1,022
Number Enrolled, Fall 2004	2	52	257	193	108	14	626	65	691
<b>Percent</b>	<b>40.0%</b>	<b>65.8%</b>	<b>65.1%</b>	<b>70.7%</b>	<b>77.7%</b>	<b>87.5%</b>	<b>69.0%</b>	<b>56.5%</b>	<b>67.6%</b>
<b>Emporia State University</b>									
First-Time Freshmen, Fall 2003	0	77	354	220	98	3	752	47	799
Number Enrolled, Fall 2004	0	38	241	163	75	1	518	20	538
<b>Percent</b>	<b>0.0%</b>	<b>49.4%</b>	<b>68.1%</b>	<b>74.1%</b>	<b>76.5%</b>	<b>33.3%</b>	<b>68.9%</b>	<b>42.6%</b>	<b>67.3%</b>
<b>Pittsburg State University</b>									
First-Time Freshmen, Fall 2003	1	64	457	205	96	15	838	58	896
Number Enrolled, Fall 2004	1	47	317	161	77	14	617	32	649
<b>Percent</b>	<b>100.0%</b>	<b>73.4%</b>	<b>69.4%</b>	<b>78.5%</b>	<b>80.2%</b>	<b>93.3%</b>	<b>73.6%</b>	<b>55.2%</b>	<b>72.4%</b>
<b>Fort Hays State University</b>									
First-Time Freshmen, Fall 2003	3	57	421	242	88	2	813	60	873
Number Enrolled, Fall 2004	2	33	312	195	75	2	619	21	640
<b>Percent</b>	<b>66.7%</b>	<b>57.9%</b>	<b>74.1%</b>	<b>80.6%</b>	<b>85.2%</b>	<b>100.0%</b>	<b>76.1%</b>	<b>35.0%</b>	<b>73.3%</b>

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

Source: KBOR Attrition and Graduation Rates Report-institution submissions

## Summary of Undergraduate Transfers to State Universities by Institution of Last Attendance, Fall 2005

Table 3.9

Institution of Last Attendance	Receiving Institution						Total	Percent of Total
	KU	KSU	WSU	ESU	PSU	FHSU		
<b>State Universities</b>								
University of Kansas	-	51	58	15	12	9	145	2.2%
Kansas State University	59	-	75	16	7	29	186	2.8%
Wichita State University	30	42	-	6	4	14	96	1.4%
Emporia State University	27	19	26	-	7	9	88	1.3%
Pittsburg State University	37	9	19	2	-	6	73	1.1%
Fort Hays State University	27	43	25	8	2	-	105	1.6%
<b>Subtotal</b>	<b>180</b>	<b>164</b>	<b>203</b>	<b>47</b>	<b>32</b>	<b>67</b>	<b>693</b>	<b>10.4%</b>
<b>Other State Institutions</b>								
Community colleges	821	975	656	286	235	325	3,298	49.5%
Tech. colleges / schools	0	9	0	3	0	4	16	0.2%
Washburn University	27	38	6	8	4	5	88	1.3%
<b>Subtotal</b>	<b>848</b>	<b>1,022</b>	<b>662</b>	<b>297</b>	<b>239</b>	<b>334</b>	<b>3,402</b>	<b>51.1%</b>
<b>Other Institutions</b>								
Kansas Independent inst.	53	80	97	16	8	31	285	4.3%
Out of State	345	383	219	55	115	169	1,286	19.3%
Foreign	43	4	59	11	51	634	802	12.0%
Unknown	6	72	0	0	107	3	188	2.8%
<b>Subtotal</b>	<b>447</b>	<b>539</b>	<b>375</b>	<b>82</b>	<b>281</b>	<b>837</b>	<b>2,561</b>	<b>38.5%</b>
<b>TOTAL</b>	<b>1,475</b>	<b>1,725</b>	<b>1,240</b>	<b>426</b>	<b>552</b>	<b>1,238</b>	<b>6,656</b>	<b>100.0%</b>

Source: KBOR Transfer and First-Time Freshmen Report

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**Section: IV**  
**Faculty and Staff**



## Summary of Budgeted Unclassified Positions by Program Fiscal Year 2006

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
<b>1.0 INSTRUCTION</b>					
1.1 General Academic Instruction	1,860.85	1,590.93	1,258.92	106.75	619.94
1.4 Preparatory/ Adult Basic Education	69.57	4.00	0.00	0.00	0.00
<b>Subtotal - INSTRUCTION</b>	<b>1,930.42</b>	<b>1,594.93</b>	<b>1,258.92</b>	<b>106.75</b>	<b>619.94</b>
<b>2.0 RESEARCH</b>					
2.1 Institutional/Research Centers	106.50	155.80	558.70	3.70	79.85
2.2 Individual/Project Research	83.49	0.00	0.00	0.00	19.00
<b>Subtotal - RESEARCH</b>	<b>189.99</b>	<b>155.80</b>	<b>558.70</b>	<b>3.70</b>	<b>98.85</b>
<b>3.0 PUBLIC SERVICES</b>					
3.1 Patient Services	59.51	9.80	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	20.60	3.00	13.62
3.3 Cooperative Extension	17.29	96.48	498.73	0.00	0.00
3.4 Public Broadcasting	0.00	0.00	0.00	0.00	6.00
3.5 Community Education	0.00	0.00	18.29	0.00	98.65
<b>Subtotal - PUBLIC SERVICE</b>	<b>76.80</b>	<b>106.28</b>	<b>537.62</b>	<b>3.00</b>	<b>118.27</b>
<b>4.0 ACADEMIC SUPPORT</b>					
4.1 Libraries	95.25	33.42	51.90	0.00	23.25
4.2 Museums/Galleries	55.83	0.00	6.00	0.00	6.25
4.3 Audiovisual Services	10.40	0.00	0.00	0.00	12.00
4.4 Computing Support	26.60	0.00	87.80	0.00	45.25
4.5 Ancillary Support	0.00	0.00	3.78	0.00	1.00
4.6 Academic Administration	248.06	105.03	64.16	24.90	45.10
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
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>437.14</b>	<b>138.45</b>	<b>213.64</b>	<b>24.90</b>	<b>133.35</b>
<b>5.0 STUDENT SERVICES</b>					
5.1 Student Service Administration	10.00	23.23	21.20	0.00	10.35
5.2 Social/Cultural Development	40.85	0.00	5.00	0.00	39.77
5.3 Counseling/Career Guidance	21.00	3.50	36.50	0.00	10.50
5.4 Financial Aid Administration	14.50	4.00	7.00	0.00	10.00
5.5 Student Auxiliary Services	0.00	7.00	0.00	0.00	0.00
5.6 Intercollegiate Athletics	10.05	0.00	9.00	0.00	22.00
5.7 Student Recruitment/Admissions/Records	56.10	1.00	27.10	0.00	16.00
<b>Subtotal - STUDENT SERVICES</b>	<b>152.50</b>	<b>38.73</b>	<b>105.80</b>	<b>0.00</b>	<b>108.62</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>					
6.1 Executive Management	56.98	27.65	41.52	0.00	29.25
6.2 Fiscal Operations	28.00	37.39	19.00	0.00	6.00
6.3 General Administrative Services	46.60	26.72	35.51	0.00	9.00
6.4 Logistical Services	88.45	66.44	37.00	0.00	0.00
6.7 Public Relations / Development	26.33	7.00	12.00	0.00	16.00
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>246.36</b>	<b>165.20</b>	<b>145.03</b>	<b>0.00</b>	<b>60.25</b>
<b>7.0 Physical Plant</b>	<b>47.75</b>	<b>41.00</b>	<b>23.36</b>	<b>0.00</b>	<b>9.00</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>3,080.96</b>	<b>2,240.39</b>	<b>2,843.08</b>	<b>138.35</b>	<b>1,148.28</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	80.20	1.00	61.45	0.00	5.00
<b>9.3 SERVICE CLEARING</b>	0.00	14.30	14.54	0.00	0.00
<b>TOTAL - UNCLASSIFIED</b>	<b>3,161.16</b>	<b>2,255.69</b>	<b>2,919.06</b>	<b>138.35</b>	<b>1,153.28</b>
<b>CLASSIFIED</b>					
Educational and General	1,197.21	362.41	1,119.64	157.23	619.75
Auxiliary Enterprises	319.48	16.00	338.66	0.00	12.00
Service Clearing	3.00	81.84	79.60	0.00	22.00
<b>TOTAL - CLASSIFIED</b>	<b>1,519.69</b>	<b>460.25</b>	<b>1,537.90</b>	<b>157.23</b>	<b>653.75</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>4,680.85</b>	<b>2,715.94</b>	<b>4,456.96</b>	<b>295.58</b>	<b>1,807.03</b>

source: DBTF section XIII

## Summary of Budgeted Unclassified Positions by Program Fiscal Year 2006

Table 4.1

Category	ESU	PSU	FHSU	Total- All Universities
<b>1.0 INSTRUCTION</b>				
1.1 General Academic Instruction	294.00	301.01	311.45	6,343.85
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	73.57
<b>Subtotal - INSTRUCTION</b>	<b>294.00</b>	<b>301.01</b>	<b>311.45</b>	<b>6,417.42</b>
<b>2.0 RESEARCH</b>				
2.1 Institutional/Research Centers	0.00	8.43	0.00	912.98
2.2 Individual/Project Research	0.00	33.54	0.00	136.03
<b>Subtotal - RESEARCH</b>	<b>0.00</b>	<b>41.97</b>	<b>0.00</b>	<b>1,049.01</b>
<b>3.0 PUBLIC SERVICES</b>				
3.1 Patient Services	0.00	0.00	0.00	69.31
3.2 Community Services	18.35	10.07	15.40	81.04
3.3 Cooperative Extension	1.00	0.00	0.00	613.50
3.4 Public Broadcasting	0.00	7.00	0.00	13.00
3.5 Community Education	0.00	0.98	0.00	117.92
<b>Subtotal - PUBLIC SERVICE</b>	<b>19.35</b>	<b>18.05</b>	<b>15.40</b>	<b>894.77</b>
<b>4.0 ACADEMIC SUPPORT</b>				
4.1 Libraries	10.00	11.00	8.00	232.82
4.2 Museums/Galleries	2.00	0.00	2.50	72.58
4.3 Audiovisual Services	0.00	1.00	5.00	28.40
4.4 Computing Support	10.00	19.00	18.50	207.15
4.5 Ancillary Support	0.00	0.00	0.50	5.28
4.6 Academic Administration	16.00	20.00	14.75	538.00
4.7 Course/Curriculum Development	0.00	0.50	0.00	2.00
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>38.00</b>	<b>51.50</b>	<b>49.25</b>	<b>1,086.23</b>
<b>5.0 STUDENT SERVICES</b>				
5.1 Student Service Administration	0.00	0.18	3.75	68.71
5.2 Social/Cultural Development	12.00	1.43	1.75	100.80
5.3 Counseling/Career Guidance	6.00	5.00	4.50	87.00
5.4 Financial Aid Administration	4.00	4.00	3.00	46.50
5.5 Student Auxiliary Services	0.00	0.00	0.00	7.00
5.6 Intercollegiate Athletics	23.50	19.00	15.55	99.10
5.7 Student Recruitment/Admissions/Records	13.00	11.15	8.50	132.85
<b>Subtotal - STUDENT SERVICES</b>	<b>58.50</b>	<b>40.76</b>	<b>37.05</b>	<b>541.96</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>				
6.1 Executive Management	7.50	11.40	7.00	181.30
6.2 Fiscal Operations	10.25	3.50	5.00	109.14
6.3 General Administrative Services	1.00	1.50	1.25	121.58
6.4 Logistical Services	2.00	0.00	0.00	193.89
6.7 Public Relations / Development	15.50	15.00	6.00	97.83
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>36.25</b>	<b>31.40</b>	<b>19.25</b>	<b>703.74</b>
<b>7.0 Physical Plant</b>	<b>4.00</b>	<b>5.00</b>	<b>2.00</b>	<b>132.11</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>450.10</b>	<b>489.69</b>	<b>434.40</b>	<b>10,825.25</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	15.00	19.29	11.60	193.54
<b>9.3 SERVICE CLEARING</b>	1.00	2.20	1.00	33.04
<b>TOTAL - UNCLASSIFIED</b>	<b>466.10</b>	<b>511.18</b>	<b>447.00</b>	<b>11,051.82</b>
<b>CLASSIFIED</b>				
Educational and General	261.40	279.25	254.25	4,251.14
Auxiliary Enterprises	56.10	39.01	29.60	810.85
Service Clearing	10.00	5.10	15.00	216.54
<b>TOTAL - CLASSIFIED</b>	<b>327.50</b>	<b>323.36</b>	<b>298.85</b>	<b>5,278.53</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>793.60</b>	<b>834.54</b>	<b>745.85</b>	<b>16,330.35</b>

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 2006  
(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
<b>Professors</b>	430	380	29	124	52	105	52	<b>1,172</b>
Average Salary	\$97,226	\$83,445	\$97,086	\$82,036	\$64,937	\$70,009	\$66,374	<b>\$85,908</b>
<b>Associate Professors</b>	354	307	21	151	91	70	64	<b>1,058</b>
Average Salary	\$67,432	\$64,881	\$79,250	\$65,242	\$55,843	\$56,139	\$54,733	<b>\$64,102</b>
<b>Assistant Professors</b>	304	271	30	128	68	64	87	<b>952</b>
Average Salary	\$58,133	\$53,624	\$67,592	\$54,964	\$46,592	\$47,395	\$45,474	<b>\$54,018</b>
<b>Instructors</b>	5	155	5	64	41	52	62	<b>384</b>
Average Salary	\$51,931	\$41,100	\$41,324	\$40,437	\$36,694	\$39,922	\$38,365	<b>\$40,062</b>
<b>Total All Ranks</b>	<b>1,093</b>	<b>1,113</b>	<b>85</b>	<b>467</b>	<b>252</b>	<b>291</b>	<b>265</b>	<b>3,566</b>
Average Salary	<b>\$76,496</b>	<b>\$65,167</b>	<b>\$78,990</b>	<b>\$63,485</b>	<b>\$52,108</b>	<b>\$56,323</b>	<b>\$50,148</b>	<b>\$65,988</b>

**Average Faculty Salaries by Academic Rank  
Full-time Instructional Faculty  
Combined 9- and 12- Month Appointments - FY 2006  
(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
<b>Professors</b>	402	257	17	121	52	105	52	<b>1,006</b>
Average Salary	\$97,833	\$83,159	\$93,115	\$81,881	\$64,937	\$70,009	\$66,374	<b>\$85,855</b>
<b>Associate Professors</b>	329	248	14	147	90	70	64	<b>962</b>
Average Salary	\$68,111	\$65,386	\$78,808	\$64,917	\$55,880	\$56,139	\$54,733	<b>\$64,171</b>
<b>Assistant Professors</b>	283	214	19	128	68	64	87	<b>863</b>
Average Salary	\$59,159	\$54,604	\$71,650	\$54,964	\$46,592	\$47,395	\$45,474	<b>\$54,440</b>
<b>Instructors</b>	3	117	2	64	41	52	62	<b>341</b>
Average Salary	\$41,255	\$40,110	\$48,083	\$40,437	\$36,694	\$39,922	\$38,365	<b>\$39,471</b>
<b>Total All Ranks</b>	<b>1,017</b>	<b>836</b>	<b>52</b>	<b>460</b>	<b>251</b>	<b>291</b>	<b>265</b>	<b>3,172</b>
Average Salary	<b>\$77,289</b>	<b>\$64,552</b>	<b>\$79,688</b>	<b>\$63,204</b>	<b>\$52,106</b>	<b>\$56,323</b>	<b>\$50,148</b>	<b>\$65,745</b>

Source: DBTF Sections I &amp; V

**FY 2006 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
<b>Professors</b>	420	347	25	112	47	91	45	<b>1,087</b>
Average Salary Increase	5.41%	4.50%	5.53%	3.87%	3.47%	3.48%	3.83%	<b>4.72%</b>
<b>Associate Professors</b>	345	275	21	137	77	70	57	<b>982</b>
Average Salary Increase	6.04%	5.21%	9.75%	4.02%	3.77%	4.72%	3.81%	<b>5.27%</b>
<b>Assistant Professors</b>	224	221	20	120	66	51	69	<b>771</b>
Average Salary Increase	6.36%	5.71%	13.85%	4.70%	4.39%	3.98%	4.61%	<b>5.79%</b>
<b>Instructors</b>	5	124	2	55	24	34	46	<b>290</b>
Average Salary Increase	4.67%	5.09%	2.26%	3.64%	5.40%	4.16%	4.20%	<b>4.59%</b>
<b>Total All Ranks</b>	<b>994</b>	<b>967</b>	<b>68</b>	<b>424</b>	<b>214</b>	<b>246</b>	<b>217</b>	<b>3,130</b>
Average Salary Increase	<b>5.76%</b>	<b>4.97%</b>	<b>8.72%</b>	<b>4.10%</b>	<b>3.98%</b>	<b>3.98%</b>	<b>4.10%</b>	<b>5.09%</b>

Source: DBTF Sections VI

**FY 2006 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
<b>President</b>	1	1	0	1	1	1	1	<b>6</b>
Average Salary Increase	3.01%	7.43%	0.00%	11.62%	4.50%	4.93%	4.75%	<b>6.11%</b>
<b>Vice-Presidents</b>	11	3	0	5	2	3	3	<b>27</b>
Average Salary Increase	5.62%	2.52%	0.00%	3.42%	2.50%	2.50%	3.36%	<b>4.08%</b>
<b>Assoc. Vice-Presidents/ Asst. Vice-President/ Directors</b>	57	56	1	8	17	23	17	<b>179</b>
Average Salary Increase	4.92%	3.85%	4.38%	2.99%	3.49%	8.11%	4.48%	<b>4.63%</b>
<b>Deans</b>	9	9	1	10	5	6	5	<b>45</b>
Average Salary Increase	5.39%	2.94%	6.50%	3.03%	2.41%	2.50%	4.36%	<b>3.72%</b>
<b>Other Unclassified with Faculty Rank</b>	49	49	1	33	7	0	7	<b>146</b>
Average Salary Increase	5.76%	4.59%	5.67%	3.51%	3.53%	0.00%	4.99%	<b>4.65%</b>
<b>Other Unclassified without Faculty Rank</b>	888	614	57	386	95	51	84	<b>2,175</b>
Average Salary Increase	4.65%	3.88%	4.56%	2.91%	3.67%	3.69%	4.51%	<b>4.05%</b>
<b>Total Unclassified</b>	1,015	732	60	443	127	84	117	<b>2,578</b>
Average Salary Increase	4.77%	3.91%	4.73%	3.07%	3.51%	4.87%	4.45%	<b>4.16%</b>
<b>Total Faculty (Table 4.32)</b>	994	967	68	424	214	246	217	<b>3,130</b>
Average Salary Increase	5.76%	4.97%	8.72%	4.10%	3.98%	3.98%	4.10%	<b>5.09%</b>
<b>Total Faculty and Other Classified</b>	<b>2,009</b>	<b>1,699</b>	<b>128</b>	<b>867</b>	<b>341</b>	<b>330</b>	<b>334</b>	<b>5,708</b>
Average Salary Increase	<b>5.34%</b>	<b>4.57%</b>	<b>7.49%</b>	<b>3.61%</b>	<b>3.81%</b>	<b>4.21%</b>	<b>4.22%</b>	<b>4.72%</b>

Source: DBTF Sections VI

**Summary of Budgeted Salary Increases for Full-time Continuing  
Unclassified Persons  
FY 2006 over FY 2005**

Table 4.34

**Number of Full-time Continuing Persons**

<b>% of Salary Increase Over Previous Year</b>	<b>KU</b>	<b>KSU</b>	<b>KSU- Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>	<b>Total - All Univ. Avg</b>
None	31	41	4	41	6	0	1	124
.10 to 2.99	143	775	31	401	154	111	42	1657
3.00 to 4.99	874	332	34	297	130	181	245	2,093
5.00 to 6.99	668	217	16	65	17	10	21	1,014
7.00 to 8.99	154	154	17	21	9	15	11	381
9.00 to 11.99	91	68	9	21	19	8	7	223
12.00 to 14.99	28	55	1	10	1	1	4	100
15.00 to 19.99	13	31	6	5	4	2	2	63
20.00 and Over	7	26	10	6	1	2	1	53
<b>Total No. of Persons</b>	<b>2,009</b>	<b>1,699</b>	<b>128</b>	<b>867</b>	<b>341</b>	<b>330</b>	<b>334</b>	<b>5,708</b>
<b>Average \$ increase</b>	<b>\$3,413</b>	<b>\$2,861</b>	<b>\$5,318</b>	<b>\$2,105</b>	<b>\$1,949</b>	<b>\$2,386</b>	<b>\$2,154</b>	<b>\$2,872</b>
<b>Average % Increase</b>	<b>5.34%</b>	<b>4.57%</b>	<b>7.49%</b>	<b>3.61%</b>	<b>3.81%</b>	<b>4.21%</b>	<b>4.22%</b>	<b>4.72%</b>

Source: DBTF Sections VII

## Average Salaries of Instructional Faculty, Compared to Peer Institutions Table 4.35 FY 2006

Institution	Average Salary- Kansas	Average Salary- Peers*	Relative Funding
Univ. of Kansas	\$77,835	\$81,658	95.3%
Kansas State Univ.	\$65,441	\$70,466	92.9%
Wichita State Univ.	\$63,208	\$65,173	97.0%
Emporia State Univ.	\$52,109	\$55,579	93.8%
Pittsburg State Univ.	\$56,307	\$57,644	97.7%
Fort Hays State Univ.	\$50,162	\$53,600	93.6%
<b>Total</b>	<b>\$66,275</b>	<b>\$69,427</b>	<b>95.5%</b>

### Relative Funding of Instructional Faculty Salaries, FY 2002 - FY 2006

Institution	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Univ. of Kansas	92.6%	89.6%	90.8%	92.6%	95.3%
Kansas State Univ.	91.6%	89.7%	91.2%	92.5%	92.9%
Wichita State Univ.	95.7%	91.7%	93.7%	95.2%	97.0%
Emporia State Univ.	95.6%	93.5%	93.2%	92.7%	93.8%
Pittsburg State Univ.	98.2%	94.8%	95.4%	95.7%	97.7%
Fort Hays State Univ.	93.2%	91.6%	92.4%	92.0%	93.6%
<b>Total</b>	<b>93.4%</b>	<b>90.7%</b>	<b>92.0%</b>	<b>93.9%</b>	<b>95.5%</b>

### Regents Peers and Average All Ranks Faculty Salaries, FY 2006

<b>University of Kansas</b>	<b>\$77,835</b>	<b>Kansas State University</b>	<b>\$65,441</b>
University of Colorado	\$79,067	Colorado State University	\$79,810
University of Iowa	\$84,395	Iowa State University	\$79,025
University of North Carolina	\$91,933	North Carolina State University	\$81,757
University of Oklahoma	\$71,147	Oklahoma State University	\$69,259
University of Oregon	\$65,305	Oregon State University	\$61,319
<b>Wichita State University</b>	<b>\$63,208</b>	<b>Emporia State University</b>	<b>\$52,109</b>
University of Akron (Ohio)	\$63,836	<b>Fort Hays State University</b>	<b>\$50,162</b>
University of Nevada- Las Vegas	\$75,610	<b>Pittsburg State University</b>	<b>\$56,307</b>
Portland State University (Oregon)	\$59,503	Western Carolina State Unvers	\$60,380
Oakland University (Michigan)	\$66,978	Northwest Missouri State Unive	\$50,684
Old Dominion University (Virginia)	\$69,623	Salisbury State University	\$62,586
		Northern Michigan University	\$58,820
		Eastern Washington University	\$57,514

#### 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 2006

Table 4.36

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	947	436.1	\$12,382
Kansas State Univ.	604	279.8	\$11,900
Kansas State Univ. - Vet Med	2	1.0	\$11,294
Wichita State Univ.**	177	87.5	\$8,438
Emporia State Univ.	120	22.0	\$6,492
Pittsburg State Univ.	97	16.0	\$5,595
Fort Hays State Univ.	65	32.5	\$7,000
<b>Total</b>	<b>2012</b>	<b>874.8</b>	<b>\$11,360</b>

## Graduate Research Assistants by Number and Average Stipend FY 2006

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	654	315.9	\$12,750
Kansas State Univ.	689	316.8	\$14,058
Kansas State Univ. - Vet Med	36	17.4	\$15,129
Wichita State Univ.**	103	48.3	\$9,057
Emporia State Univ.*	36	0.0	\$6,492
Pittsburg State Univ.	0	0.0	\$0
Fort Hays State Univ.	0	0.0	\$0
<b>Total</b>	<b>1518</b>	<b>698.4</b>	<b>\$13,147</b>

## Other Graduate Assistants by Number and Average Stipend FY 2006

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	0	0.0	\$0
Kansas State Univ.	35	15.2	\$16,492
Kansas State Univ. - Vet Med	0	0.0	\$0
Wichita State Univ.**	51	24.7	\$6,574
Emporia State Univ.	0	0.0	\$0
Pittsburg State Univ.*	7		\$9,960
Fort Hays State Univ.	0	0.0	\$0
<b>Total</b>	<b>93</b>	<b>39.9</b>	<b>\$10,352</b>

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

\*\* Institution used a different calculation formula

Source: DBTF Section VI

## State Universities: Faculty by Age FY 2006

Table 4.4

Age Category	KU	KUMC	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total- All Univ.
29 and Under	14	4	0	1	7	5	7	10	48
30 - 39	220	129	0	24	78	46	42	57	596
40 -44	146	82	0	13	55	25	41	34	396
45 - 49	132	108	0	13	61	37	39	34	424
50 -54	198	119	0	13	68	49	50	34	531
55	43	17	0	2	15	8	10	11	106
56	27	14	0	1	20	7	11	8	88
57	31	17	0	3	19	6	11	8	95
58	46	20	0	6	16	11	14	11	124
59	24	16	0	1	12	7	8	8	76
60	27	11	0	2	15	7	8	6	76
61	32	14	0	0	11	12	14	8	91
62	29	9	0	1	16	8	7	6	76
63	14	9	0	1	19	6	6	5	60
64	22	8	0	1	11	3	10	7	62
65	12	11	0	1	8	11	3	8	54
66	14	4	0	0	4	1	2	3	28
67	14	5	0	0	4	2	2	0	27
68	17	5	0	0	5	0	2	1	30
69	4	11	0	1	6	0	0	2	24
70	4	2	0	0	0	1	1	0	8
Over 70	23	10	0	1	17	0	2	4	57
<b>Total</b>	<b>1,093</b>	<b>625</b>	<b>0</b>	<b>85</b>	<b>467</b>	<b>252</b>	<b>290</b>	<b>265</b>	<b>3,077</b>

### 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>
1.6%	19.4%	12.9%	13.8%	17.3%	18.4%	11.1%	5.7%

Source: DBTF Section IX

## Tenure Status of Institutional Personnel - State Universities Fall 2006

Table 4.5

Institution	Number Holding Tenure	Number Eligible for Tenure	Percentage Eligible for Tenure
University of Kansas	836	1,127	74.18%
Univ. of Kansas- Medical Center	257	359	71.59%
Kansas State University (includes ESARP, Vet Med)	807	1,061	76.06%
Wichita State University	328	451	72.73%
Emporia State University	156	231	67.53%
Pittsburg State University	201	268	75.00%
Fort Hays State University	133	209	63.64%
<b>Total</b>	<b>2,718</b>	<b>3,706</b>	<b>73.34%</b>

Source: *DBTF Section VIII*

**Faculty Resignations, Retirements, and Terminations by Institutions  
FY 2001 - FY 2005**
**Table 4.6**

<b>Categories</b>	<b>KU</b>	<b>KUMC</b>	<b>KSU- Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>	<b>Total - All Univ. Avg</b>
<b>Resignations</b>								
<b>FY 2001</b>	41	46	42	28	11	15	6	<b>189</b>
<b>FY 2002</b>	29	49	22	19	10	7	14	<b>150</b>
<b>FY 2003</b>	24	33	42	13	4	7	13	<b>136</b>
<b>FY 2004</b>	29	43	36	10	18	11	11	<b>158</b>
<b>FY 2005</b>	25	17	40	14	11	13	18	<b>138</b>
<b>Retirements</b>								
<b>FY 2001</b>	38	10	27	8	5	5	5	<b>98</b>
<b>FY 2002</b>	27	9	20	7	2	5	5	<b>75</b>
<b>FY 2003</b>	25	1	49	2	7	4	6	<b>94</b>
<b>FY 2004</b>	20	3	27	9	10	5	8	<b>82</b>
<b>FY 2005</b>	19	1	19	9	6	11	3	<b>68</b>
<b>Terminations</b>								
<b>FY 2001</b>	8	0	2	0	1	0	3	<b>14</b>
<b>FY 2002</b>	6	3	1	6	1	2	0	<b>19</b>
<b>FY 2003</b>	4	2	1	5	0	0	1	<b>13</b>
<b>FY 2004</b>	5	4	4	7	0	1	1	<b>22</b>
<b>FY 2005</b>	3	0	0	5	0	1	2	<b>11</b>

Source: *DBTF Section XI*

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# **Section: V Facilities**



## Area and Replacement Cost of Buildings Fall 2004

Table 5.1

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total
Number of Buildings	218	48	248	70	70	75	45	793
Gross Area	8,685,852	2,524,560	7,837,579	2,836,503	1,697,170	1,809,968	1,967,899	27,701,654
Net Assignable Area	5,216,397	1,196,450	5,071,260	1,841,650	1,025,172	1,146,481	1,202,767	16,955,313
Net Assignable Area (Housing)	988,443	1,800	812,813	221,356	218,881	222,343	264,322	2,751,887
Replacement Cost ( X \$1,000)	\$1,344,035	\$414,637	\$1,514,052	\$486,528	\$263,888	\$268,162	\$319,608	\$ 4,670,657
Acreeage	4,785.3	56.6	15,316.4	205.0	534.4	470.0	4,121.4	\$ 25,616

\* 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 2004

Table 5.2

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
Gross Area	6,811,075	2,522,560	5,962,699	2,512,925	1,288,091	1,463,193	1,385,646	22,207,309	100%
% of Total System Gross Area	30.7%	11.4%	26.9%	11.3%	5.8%	6.6%	6.2%		
Satisfactory Gross Square Feet (90 - 100) Percent	477,885	293,323	304,185	223,307	36,996	519,404	86,772	1,941,872	8.7%
	7.0%	11.6%	5.1%	8.9%	2.9%	35.5%	6.3%		
Minor Remodel Gross Square Feet (80 - 89) Percent	1,785,493	660,051	983,119	1,946,029	358,578	620,553	195,478	6,572,966	29.6%
	26.2%	26.2%	16.5%	77.4%	27.8%	42.4%	14.1%		
Major Remodel Gross Square Feet (60 - 79) Percent	4,345,455	1,498,863	4,151,419	304,905	882,041	316,831	1,000,413	12,646,577	56.9%
	63.8%	59.4%	69.6%	12.1%	68.5%	21.7%	72.2%		
Total Remodel Gross Square Feet (30 - 59) Percent	104,791	60,378	523,976	38,684	10,476	549	102,983	932,642	4.2%
	1.5%	2.4%	8.8%	1.5%	0.8%	0.0%	7.4%		
Raze Gross Square Feet (1 - 29) Percent	16,145	0	0	0	0	5,856	0	22,001	0.1%
	0.2%	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%		
No Condition Value Gross Square Feet Percent	81,306	9,945	0	0	0	0	0	91,251	0.4%
	1.2%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%		

\* KU includes Regent Center

\*\* 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 2004**

Table 5.25

Category	KU*	KUMC	KSU**	WSU	ESU	PSU	FHSU	State Univ. Total	Percent of Total Gross Area
<b>Gross Area</b>	6,811,075	2,522,560	5,962,699	2,512,925	1,288,091	1,463,193	1,385,646	22,207,309	
<b>% of Total System Gross Area</b>	30.7%	11.4%	26.9%	11.3%	5.8%	6.6%	6.2%	100.0%	
<b>Built before 1900</b>									
Gross Square Ft.	157,899	0	222,911	0	0	0	0	380,810	1.7%
Percent	2.3%	0.0%	3.7%	0.0%	0.0%	0.0%	0.0%		
<b>Built between 1900- 1920</b>									
Gross Square Ft.	434,958	0	241,765	11,588	133,756	308,255	155,745	1,286,067	5.8%
Percent	6.4%	0.0%	4.1%	0.5%	10.4%	21.1%	11.2%		
<b>Built between 1921- 1940</b>									
Gross Square Ft.	921,255	441,246	876,055	272,340	256,052	231,249	241,952	3,240,149	14.6%
Percent	13.5%	17.5%	14.7%	10.8%	19.9%	15.8%	17.5%		
<b>Built between 1941- 1960</b>									
Gross Square Ft.	1,290,201	466,828	1,123,743	691,335	130,867	125,219	107,151	4,093,809	18.4%
Percent	18.9%	18.5%	18.8%	27.5%	10.2%	8.6%	7.7%		
<b>Built between 1961- 1980</b>									
Gross Square Ft.	2,153,012	963,685	1,712,677	800,228	674,385	696,541	523,673	7,524,201	33.9%
Percent	31.6%	38.2%	28.7%	31.8%	52.4%	47.6%	37.8%		
<b>Built between 1981- 2000</b>									
Gross Square Ft.	1,459,599	618,656	1,664,348	737,434	54,935	77,181	357,125	5,071,933	22.8%
Percent	21.4%	24.5%	27.9%	29.3%	4.3%	5.3%	25.8%		
<b>Built after 2001</b>									
Gross Square Ft.	312,845	22,200	121,200	0	38,096	18,181	0	512,522	2.3%
Percent	4.6%	0.9%	2.0%	0.0%	3.0%	1.2%	0.0%		
<b>Age Unknown</b>									
Gross Square Ft.	81,306	9,945	0	0	0	6,567	0	97,818	0.4%
Percent	1.2%	0.4%	0.0%	0.0%	0.0%	0.4%	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 2004

Table 5.3

Category	KU	KUMC	KSU ****	WSU	ESU	PSU	FHSU
<b>Classrooms</b>							
<b>Net Assign Sq Ft Classroom</b>							
<b>Total</b>	249,481 *	32,840	124,704 ***	102,645	56,087	83,384	50,940
In Use	245,852	19,770 **	124,704	102,645	56,087	83,384	50,940
No of Rooms in Use	274	21	142	135	66	84	61
<b>Average Hours Used per Week</b>							
7:30 AM to 5:30 PM	26.42	17.95	39.95	22.08	23.79	31.20	25.90
All Day	28.21	19.14	38.91	31.91	26.35	33.26	27.07
<b>Weekly Student Contact Hours</b>							
7:30 AM to 5:30 PM	276,808	NA	225,218	87,662	46,407	68,789	40,291
All Day	292,550	NA	251,194	118,441	50,226	73,716	41,369
<b>Space Factor for Total Classroom</b>							
7:30 AM to 5:30 PM	0.90	NA	0.55	1.17	1.21	1.21	1.26
All Day	0.85	NA	0.50	0.87	1.12	1.13	1.23
<b>Space Factor for Classroom In Use</b>							
7:30 AM to 5:30 PM	0.89	NA	0.55	1.17	1.21	1.21	1.26
All Day	0.84	NA	0.50	0.87	1.12	1.13	1.23

\* 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 2004

Table 5.3

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU
<b>Teaching Laboratories</b>							
<b>Net Assign Sq Ft Teach Labs.</b>							
<b>Total</b>	167,543 *	29,458	247,478 **	122,281	43,626	63,406	73,764
In Use	159,807	29,458	247,478	122,281	43,626	63,406	70,735
No of Labs in Use	165		243	58	41	66	60
<b>Average Hours Used per Week</b>							
7:30 AM to 5:30 PM	16.11	NA	17.90	17.41	17.22	15.89	10.82
All Day	16.85	NA	18.80	23.02	18.95	17.03	11.35
<b>Weekly Student Contact Hours</b>							
7:30 AM to 5:30 PM	44,079	NA	83,990	16,269	14,927	19,169	9,662
All Day	46,463	NA	87,794	20,938	16,571	20,493	10,014
<b>Space Factor for Total Lab Space</b>							
7:30 AM to 5:30 PM	3.80	NA	2.95	7.52	2.92	3.31	7.63
All Day	3.61	NA	2.82	5.84	2.63	3.09	7.37
<b>Space Factor for Labs In Use</b>							
7:30 AM to 5:30 PM	3.63	NA	2.95	7.52	2.92	3.31	7.32
All Day	3.44	NA	2.82	5.84	2.63	3.09	7.06

\* Does not include the 2,487 NASF of teaching lab space at the Capitol Center, KLETC, and 4125 Rainbow.

\*\* Data not available

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

# **Institutional Profiles**



**Enrollment by Student Characteristics  
Fall 2000 - Fall 2005**

**University of Kansas  
Table A**

<b>Enrollment: Headcount</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>% Change 00 - 05</b>
Undergrad	19,698	19,651	20,213	20,692	20,887	20,908	6.1%
Grad 1	3,149	3,301	3,432	6,122	3,484	3,354	6.5%
Grad 2	3,073	2,830	2,813	0	2,609	2,672	-13.0%
<b>Total</b>	<b>25,920</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>3.9%</b>
<b>Enrollment: FTE</b>							
Undergrad	17,622	17,647	18,055	19,027	18,564	18,737	6.3%
Grad 1	2,793	2,935	3,081	4,588	3,070	2,951	5.7%
Grad 2*	2,434	2,301	2,242	0	2,305	2,359	-3.1%
<b>Total</b>	<b>22,849</b>	<b>22,883</b>	<b>23,379</b>	<b>23,615</b>	<b>23,939</b>	<b>24,047</b>	<b>5.2%</b>
<b>Student Status</b>							
Full-time	20,289	20,360	20,985	21,537	21,822	21,956	8.2%
Part-time	5,631	5,422	5,473	5,277	5,158	4,978	-11.6%
<b>Total</b>	<b>25,920</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>3.9%</b>
<b>Student Residency</b>							
Resident	17,544	17,358	17,866	18,298	18,622	18,791	7.1%
Non-resident	8,376	8,424	8,592	8,516	8,358	8,143	-2.8%
<b>Total</b>	<b>25,920</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>3.9%</b>
<b>Student Status</b>							
On-Campus	23,948	23,891	24,499	25,009	25,437	25,420	6.1%
Off-Campus	1,972	1,891	1,959	1,805	1,543	1,514	-23.2%
<b>Total</b>	<b>25,920</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>3.9%</b>
<b>Student Age: Undergraduates</b>							
19 and under	6,267	6,222	6,093	7,196	7,517	7,574	20.9%
20 - 24	11,694	11,825	12,453	11,861	11,807	11,756	0.5%
25 and Over	1,736	1,599	1,664	1,633	1,560	1,578	-9.1%
Unknown	1	5	3	2	3	0	-100.0%
<b>Total</b>	<b>19,698</b>	<b>19,651</b>	<b>20,213</b>	<b>20,692</b>	<b>20,887</b>	<b>20,908</b>	<b>6.1%</b>
<b>Student Age: Graduates</b>							
24 and Under	1,230	1,382	1,473	1,609	1,667	1,619	31.6%
25 and Over	4,992	4,705	4,732	4,494	4,414	4,396	-11.9%
Unknown	0	44	40	19	12	11	100.0%
<b>Total</b>	<b>6,222</b>	<b>6,131</b>	<b>6,245</b>	<b>6,122</b>	<b>6,093</b>	<b>6,026</b>	<b>-3.2%</b>
<b>Student Race/Ethnicity</b>							
White	20,995	20,771	21,592	21,714	21,445	21,355	1.7%
NR Alien	1,586	1,720	1,677	1,585	1,615	1,500	-5.4%
Black	680	666	717	809	881	912	34.1%
Amer. Indian	225	240	296	325	347	352	56.4%
Asian	786	793	851	947	997	970	23.4%
Hispanic	608	627	742	834	844	931	53.1%
Unknown	1,040	965	583	600	851	914	-12.1%
<b>Total</b>	<b>25,920</b>	<b>25,782</b>	<b>26,458</b>	<b>26,814</b>	<b>26,980</b>	<b>26,934</b>	<b>3.9%</b>

\* 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 2000 - Fall 2005**

**University of Kansas  
Table A**

	2000	2001	2002	2003	2004	2005	% Change 00 - 05
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	5,154 21.5%	5,088 21.3%	4,728 17.9%	5,096 19.0%	5,126 19.0%	4,906 18.2%	-4.8% -15.3%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	2%	2%	2%	2%	2%	3%	1.0%
17 - 22	31%	32%	30%	34%	33%	32%	1.0%
23 - 26	36%	33%	35%	36%	37%	35%	-1.0%
27 - 31	25%	26%	24%	24%	24%	26%	1.0%
32 - 36	6%	5%	6%	4%	4%	5%	-1.0%
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	3,235	3,429	3,242	3,561	3,756	3,647	12.7%
Masters	1,267	1,248	1,252	1,302	1,322	1,292	2.0%
Doctoral/Professional	523	478	485	500	557	562	7.5%
<b>Total</b>	<b>5,025</b>	<b>5,155</b>	<b>4,979</b>	<b>5,363</b>	<b>5,635</b>	<b>5,501</b>	<b>9.5%</b>
<b>Facility Characteristics</b>							
Total Gross Area	8,206,605		8,320,647		8,685,852		
Net Assign (excl. res)	3,961,268		3,994,300		4,227,954		
Net Assign. Resid	1,056,731		1,072,000		988,443		
% Gross Area Built	56.4%		57.0%		57.6%		
Since 1960	3,580,584		3,677,389		3,925,456		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	27.89		30.09		26.42		
Teaching Lab	17.79		20.43		16.11		

**Total Operating Expenditures by Fund  
FY 2000 - FY 2005**

**University of Kansas  
Table B**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Percent of Total FY 2005</b>
State General Fund Exp. Percent Increase Exp.	\$127,583,927 3.50%	\$132,829,934 4.11%	\$137,038,594 3.17%	\$130,026,990 -5.1%	\$129,418,285 -0.5%	\$136,397,123 5.4%	<b>24.6%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$79,813,865 9.33%	\$84,100,316 5.37%	\$89,265,787 6.14%	\$103,317,580 15.7%	\$119,780,432 15.9%	\$145,194,188 21.2%	<b>26.2%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	\$3,935,206	\$2,919,083	\$4,721,017	\$1,480,886	\$1,190,124	\$1,458,674	<b>0.3%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$211,332,998</b> 5.49%	<b>\$219,849,333</b> 4.03%	<b>\$231,025,398</b> 5.08%	<b>\$234,825,456</b> 1.6%	<b>\$250,388,841</b> 6.6%	<b>\$283,049,985</b> 13.0%	<b>51.0%</b>
Restricted Use Exp. Percent Increase RU	\$203,284,897 7.14%	\$210,908,785 3.75%	\$223,487,189 5.96%	\$248,801,669 11.33%	\$254,461,083 2.27%	\$271,876,402 6.84%	<b>49.0%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$414,617,895</b> 6.29%	<b>\$430,758,118</b> 3.89%	<b>\$454,512,587</b> 5.51%	<b>\$483,627,125</b> 6.41%	<b>\$504,849,924</b> 4.39%	<b>\$554,926,387</b> 9.92%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2000 - FY 2005**

**University of Kansas  
Table C**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$144,214,581	\$153,038,415	\$160,296,787	\$161,090,901	\$166,157,963	\$181,463,000	<b>25.8%</b>
Academic Support	\$38,461,538	\$40,007,228	\$41,554,270	\$45,743,045	\$48,976,271	\$53,697,582	<b>39.6%</b>
Student Services	\$16,684,058	\$18,106,620	\$21,094,886	\$20,270,321	\$18,863,440	\$19,767,276	<b>18.5%</b>
Institutional Support	\$23,957,522	\$24,961,669	\$28,780,115	\$26,082,968	\$28,393,430	\$32,437,904	<b>35.4%</b>
<b>Educational Program</b>	<b>\$223,317,699</b>	<b>\$236,113,932</b>	<b>\$251,726,058</b>	<b>\$253,187,235</b>	<b>\$262,391,104</b>	<b>\$287,365,762</b>	<b>28.7%</b>
Physical Plant	\$28,884,416	\$30,128,434	\$31,017,475	\$30,363,516	\$32,393,034	\$36,480,788	<b>26.3%</b>
Research	\$42,868,847	\$39,899,702	\$41,520,492	\$46,540,605	\$48,775,764	\$51,601,664	<b>20.4%</b>
Public Service	\$4,818,813	\$5,910,288	\$6,893,840	\$13,215,955	\$13,029,002	\$14,532,194	<b>201.6%</b>
Scholarship and Fellowships	\$85,361,629	\$87,494,478	\$90,646,511	\$103,412,222	\$112,212,668	\$123,716,950	<b>44.9%</b>
Other (including Transfers)	\$1,724,287	\$1,589,354	\$1,625,673	\$2,794,614	\$2,456,784	\$1,994,546	<b>15.7%</b>
<b>Total Educ. and General</b>	<b>\$386,975,691</b>	<b>\$401,136,188</b>	<b>\$423,430,049</b>	<b>\$449,514,147</b>	<b>\$471,258,356</b>	<b>\$515,691,904</b>	<b>33.3%</b>
Auxiliary Enterprises	\$27,642,204	\$29,621,930	\$31,082,538	\$34,112,978	\$33,591,568	\$39,234,483	<b>41.9%</b>
<b>Total Operating</b>	<b>\$414,617,895</b>	<b>\$430,758,118</b>	<b>\$454,512,587</b>	<b>\$483,627,125</b>	<b>\$504,849,924</b>	<b>\$554,926,387</b>	<b>33.8%</b>

**General Use Operating Expenditures by Program  
FY 2000 - FY 2005**

**University of Kansas  
Table D**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$109,169,930	\$113,041,436	\$116,629,711	\$116,937,526	\$122,616,317	\$136,335,772	<b>24.9%</b>
Academic Support	\$31,625,772	\$33,693,480	\$35,000,987	\$38,480,980	\$39,699,551	\$44,675,920	<b>41.3%</b>
Student Services	\$9,513,350	\$9,805,799	\$10,586,726	\$10,060,001	\$10,035,934	\$10,924,019	<b>14.8%</b>
Institutional Support	\$19,152,658	\$19,592,033	\$23,415,766	\$20,955,701	\$23,952,165	\$27,019,289	<b>41.1%</b>
<b>Educational Program</b>	<b>\$169,461,710</b>	<b>\$176,132,748</b>	<b>\$185,633,190</b>	<b>\$186,434,208</b>	<b>\$196,303,967</b>	<b>\$218,955,000</b>	<b>29.2%</b>
Physical Plant	\$25,272,799	\$26,470,396	\$28,100,355	\$26,862,880	\$28,652,487	\$32,041,394	<b>26.8%</b>
Research	\$12,469,669	\$12,820,333	\$13,787,986	\$13,791,136	\$15,168,276	\$15,943,377	<b>27.9%</b>
Public Service	\$1,834,619	\$1,814,502	\$2,038,061	\$2,773,053	\$2,781,224	\$3,304,149	<b>80.1%</b>
Scholarship and Fellowships	\$2,152,468	\$2,458,911	\$1,455,284	\$4,614,381	\$6,897,340	\$10,439,312	<b>385.0%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$1,513,325	<b>100.0%</b>
<b>Total Educ. and General</b>	<b>\$211,191,265</b>	<b>\$219,696,890</b>	<b>\$231,014,876</b>	<b>\$234,475,658</b>	<b>\$249,803,294</b>	<b>\$282,196,557</b>	<b>33.6%</b>
Auxiliary Enterprises	\$141,733	\$152,443	\$10,522	\$349,798	\$585,547	\$853,428	<b>502.1%</b>
<b>Total General Use</b>	<b>\$211,332,998</b>	<b>\$219,849,333</b>	<b>\$231,025,398</b>	<b>\$234,825,456</b>	<b>\$250,388,841</b>	<b>\$283,049,985</b>	<b>33.9%</b>

**General Use Operating Expenditures by Object  
FY 2000 - FY 2005**

**University of Kansas  
Table E**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Classified - FTE	1,130.49	1,125.60	1,100.16	1,089.60	1,010.20		<b>-100.0%</b>
Classified - Expenditures	\$27,106,643	\$27,501,795	\$28,023,159	\$26,727,308	\$27,309,773		<b>-100.0%</b>
Unclassified - FTE	2,274.52	2,278.50	2,304.44	2,315.00	2,429.80	3,474.00	<b>52.7%</b>
Unclassified - Expenditures	\$109,524,700	\$115,071,425	\$121,232,306	\$123,446,391	\$128,941,113	\$169,114,094	<b>54.4%</b>
Student Wages Expenditures	\$4,617,162	\$4,638,206	\$4,513,895	\$4,617,126	\$4,817,099	\$5,125,817	<b>11.0%</b>
Health Insurance	\$7,689,001	\$8,465,842	\$9,239,714	\$11,285,421	\$12,675,807	\$15,695,240	<b>104.1%</b>
All Other Fringe	\$22,435,698	\$22,435,001	\$24,045,991	\$24,130,968	\$23,312,348	\$26,163,163	<b>16.6%</b>
<b>Subtotal Salaries- FTE</b>	<b>3,405.01</b>	<b>3,404.10</b>	<b>3,404.60</b>	<b>3,404.60</b>	<b>3,440.00</b>	<b>3,474.00</b>	<b>2.0%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$171,373,204</b>	<b>\$178,112,269</b>	<b>\$187,055,065</b>	<b>\$190,207,214</b>	<b>\$197,056,140</b>	<b>\$216,098,314</b>	<b>26.1%</b>
Other Operating Expenditures	\$32,549,156	\$33,764,639	\$35,514,281	\$36,613,309	\$44,380,050	\$58,255,373	<b>79.0%</b>
Utilities	\$7,410,638	\$7,972,425	\$8,456,052	\$8,004,933	\$8,952,651	\$8,696,298	<b>17.3%</b>
<b>Total General Use Exp.</b>	<b>\$211,332,998</b>	<b>\$219,849,333</b>	<b>\$231,025,398</b>	<b>\$234,825,456</b>	<b>\$250,388,841</b>	<b>\$283,049,985</b>	<b>33.9%</b>

**Enrollment by Student Characteristics  
Fall 2000 - Fall 2005**

**KU-Medical Center  
Table A**

<b>Enrollment: Headcount</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>% Change 00 - 05</b>
Undergrad	459	411	397	426	456	483	5.2%
Grad 1	999	1,071	1,077	2,032	542	543	-45.6%
Grad 2	951	926	917		1,612	1,664	75.0%
<b>Total</b>	<b>2,409</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>11.7%</b>
<b>Enrollment: FTE</b>							
Undergrad	Not Reported						
Grad 1	Not Reported						
Grad 2	Not Reported						
<b>Total</b>	Not Reported						
<b>Student Status</b>							
Full-time	2,028	2,041	1,984	2,080	2,221	2,214	9.2%
Part-time	381	367	407	378	389	476	24.9%
<b>Total</b>	<b>2,409</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>11.7%</b>
<b>Student Residency</b>							
Resident	1,668	1,657	1,627	1,695	1,757	1,796	7.7%
Non-resident	741	751	764	763	853	894	20.6%
<b>Total</b>	<b>2,409</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>11.7%</b>
<b>Student Status</b>							
On-Campus	2,301	2,279	2,249	2,161	2,302	2,325	1.0%
Off-Campus	108	129	142	297	308	365	238.0%
<b>Total</b>	<b>2,409</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>11.7%</b>
<b>Student Age: Undergraduates</b>							
19 and under	3	1	0	3	3	3	0.0%
20 - 24	311	286	262	275	295	297	-4.5%
25 and Over	145	123	133	148	155	182	25.5%
Unknown	0	1	2	0	3	1	100.0%
<b>Total</b>	<b>459</b>	<b>411</b>	<b>397</b>	<b>426</b>	<b>456</b>	<b>483</b>	<b>5.2%</b>
<b>Student Age: Graduates</b>							
24 and Under	398	438	457	484	488	500	25.6%
25 and Over	1,552	1,555	1,528	1,548	1,658	1,697	9.3%
Unknown	0	4	9	0	8	10	100.0%
<b>Total</b>	<b>1,950</b>	<b>1,997</b>	<b>1,994</b>	<b>2,032</b>	<b>2,154</b>	<b>2,207</b>	<b>13.2%</b>
<b>Student Race/Ethnicity</b>							
White	1,752	1,729	1,717	1,674	1,608	1,722	-1.7%
NR Alien	100	104	127	112	138	115	15.0%
Black	99	99	87	95	86	91	-8.1%
Amer. Indian	16	17	16	19	19	27	68.8%
Asian	216	207	183	184	168	186	-13.9%
Hispanic	77	79	73	68	78	68	-11.7%
Unknown	149	173	188	306	513	481	222.8%
<b>Total</b>	<b>2,409</b>	<b>2,408</b>	<b>2,391</b>	<b>2,458</b>	<b>2,610</b>	<b>2,690</b>	<b>11.7%</b>

\* 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 2000 - Fall 2005**

**KU-Medical Center  
Table A**

	2000	2001	2002	2003	2004	2005	% Change 00 - 05
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0%
Baccalaureate	209	244	234	199	214	217	1%
Masters	152	182	161	176	172	168	10%
Doctoral/Professional	169	176	201	163	177	220	-8%
<b>Total</b>	<b>530</b>	<b>602</b>	<b>596</b>	<b>538</b>	<b>563</b>	<b>605</b>	<b>0.4%</b>
<b>Facility Characteristics</b>							
Total Gross Area	2,545,844		2,468,770		2,522,560		
Net Assign (excl. res)	1,237,006		1,167,070		1,194,650		
Net Assign. Resid	1,800		1,800		1,800		
% Gross Area Built	63.7%		62.8%		71.7%		
Since 1960	1,620,299		1,548,519		1,604,541		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	25.99		21.26		21.26		
Teaching Lab							

**Total Operating Expenditures by Fund  
FY 2000 - FY 2005**

**KU- Medical Center  
Table B**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Percent of Total FY 2005</b>
State General Fund Exp. Percent Increase Exp.	\$97,078,776 4.20%	\$99,842,756 2.85%	\$104,000,302 4.16%	\$99,421,675 -4.4%	\$100,389,197 1.0%	\$101,620,849 1.2%	<b>41.3%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$10,120,953 4.18%	\$11,099,315 9.67%	\$11,026,489 -0.66%	\$12,719,185 15.4%	\$14,086,775 10.8%	\$17,993,947 27.7%	<b>7.3%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	\$7,905,076	\$7,788,057	\$7,950,442	\$9,492,429	\$7,279,967	\$12,301,016	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$115,104,805</b> 3.00%	<b>\$118,730,128</b> 3.15%	<b>\$122,977,233</b> 3.58%	<b>\$121,633,289</b> -1.1%	<b>\$121,755,939</b> 0.1%	<b>\$131,915,812</b> 8.3%	<b>53.6%</b>
Restricted Use Exp. Percent Increase RU	\$69,638,121 7.89%	\$71,357,581 2.47%	\$83,837,882 17.49%	\$83,928,415 0.11%	\$99,071,560 18.04%	\$114,095,781 15.17%	<b>46.4%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$184,742,926</b> 4.79%	<b>\$190,087,709</b> 2.89%	<b>\$206,815,115</b> 8.80%	<b>\$205,561,704</b> -0.61%	<b>\$220,827,499</b> 7.43%	<b>\$246,011,593</b> 11.40%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2000 - FY 2005**

**KU- Medical Center  
Table C**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Instruction	\$104,185,808	\$108,680,400	\$112,833,838	\$112,657,637	\$113,697,754	\$120,983,032	16.1%
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$20,707,438	\$20,871,687	\$22,985,848	\$20,749,373	\$20,568,781	\$21,815,780	5.4%
<b>Educational Program</b>	<b>\$124,893,246</b>	<b>\$129,552,087</b>	<b>\$135,819,686</b>	<b>\$133,407,010</b>	<b>\$134,266,535</b>	<b>\$142,798,812</b>	<b>14.3%</b>
Physical Plant	\$17,340,941	\$17,714,322	\$19,825,977	\$17,953,523	\$19,968,767	\$20,992,831	21.1%
Research	\$38,108,039	\$40,653,115	\$47,622,070	\$50,311,500	\$58,864,877	\$72,901,610	91.3%
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Scholarship and Fellowships	\$3,343,915	\$1,103,893	\$2,317,535	\$2,675,927	\$3,319,087	\$3,640,754	8.9%
Other (including Transfers)	\$159,610	\$133,105	\$238,684	\$397,033	\$2,482,553	\$2,735,687	1614.0%
<b>Total Educ. and General</b>	<b>\$183,845,751</b>	<b>\$189,156,522</b>	<b>\$205,823,952</b>	<b>\$204,744,993</b>	<b>\$218,901,819</b>	<b>\$243,069,694</b>	<b>32.2%</b>
Auxiliary Enterprises	\$897,175	\$931,187	\$991,163	\$816,711	\$1,925,680	\$2,941,899	227.9%
<b>Total Operating</b>	<b>\$184,742,926</b>	<b>\$190,087,709</b>	<b>\$206,815,115</b>	<b>\$205,561,704</b>	<b>\$220,827,499</b>	<b>\$246,011,593</b>	<b>33.2%</b>

**General Use Operating Expenditures by Program  
FY 2000 - FY 2005**

**KU- Medical Center  
Table D**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$80,595,842	\$84,270,889	\$85,631,205	\$84,801,024	\$84,518,353	\$90,093,769	<b>11.8%</b>
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Institutional Support	\$12,979,666	\$12,637,292	\$12,703,727	\$15,059,964	\$14,510,877	\$15,560,862	<b>19.9%</b>
<b>Educational Program</b>	<b>\$93,575,508</b>	<b>\$96,908,181</b>	<b>\$98,334,932</b>	<b>\$99,860,988</b>	<b>\$99,029,230</b>	<b>\$105,654,631</b>	<b>12.9%</b>
Physical Plant	\$16,532,814	\$16,575,093	\$19,383,001	\$14,932,411	\$16,499,910	\$18,317,412	<b>10.8%</b>
Research	\$2,421,244	\$2,580,825	\$3,330,259	\$4,316,157	\$3,415,313	\$4,504,136	<b>86.0%</b>
Public Service	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Scholarship and Fellowships	\$2,575,239	\$2,666,029	\$1,929,041	\$2,523,733	\$2,811,486	\$3,417,863	<b>32.7%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>Total Educ. and General</b>	<b>\$115,104,805</b>	<b>\$118,730,128</b>	<b>\$122,977,233</b>	<b>\$121,633,289</b>	<b>\$121,755,939</b>	<b>\$131,894,042</b>	<b>14.6%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$21,770	<b>100.0%</b>
<b>Total General Use</b>	<b>\$115,104,805</b>	<b>\$118,730,128</b>	<b>\$122,977,233</b>	<b>\$121,633,289</b>	<b>\$121,755,939</b>	<b>\$131,915,812</b>	<b>14.6%</b>

**General Use Operating Expenditures by Object  
FY 2000 - FY 2005**

**KU- Medical Center  
Table E**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Classified - FTE	593.30	533.60	443.93	469.09	381.94	300.15	-49.4%
Classified - Expenditures	\$12,590,027	\$11,390,261	\$9,867,840	\$11,212,809	\$8,802,215	\$9,013,558	-28.4%
Unclassified - FTE	803.40	807.00	840.19	831.02	912.55	897.64	11.7%
Unclassified - Expenditures	\$48,734,917	\$51,072,801	\$55,214,218	\$54,101,336	\$56,465,884	\$58,852,465	20.8%
Housestaff - FTE	0	0	0	0	283	285.85	100.0%
Housestaff - Expenditures	\$10,374,211	\$11,132,953	\$11,599,743	\$10,955,919	\$11,060,295	\$11,074,842	6.8%
Student Wages Expenditures	\$821,038	\$839,686	\$874,893	\$849,175	\$847,627	\$913,075	11.2%
Health Insurance	\$4,198,824	\$3,439,421	\$4,884,918	\$5,918,739	\$6,142,920	\$7,565,377	80.2%
All Other Fringe	\$11,104,593	\$12,106,485	\$12,337,991	\$12,011,433	\$12,002,620	\$12,016,984	8.2%
<b>Subtotal Salaries- FTE</b>	<b>1,396.70</b>	<b>1,340.60</b>	<b>1,284.12</b>	<b>1,300.11</b>	<b>1,294.49</b>	<b>1,197.79</b>	<b>-14.2%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$87,823,610</b>	<b>\$89,981,607</b>	<b>\$94,779,603</b>	<b>\$95,049,411</b>	<b>\$95,321,561</b>	<b>\$99,436,301</b>	<b>13.2%</b>
Other Operating Expenditures	\$21,836,874	\$23,075,996	\$22,060,631	\$22,473,359	\$22,330,504	\$26,884,573	23.1%
Utilities	\$5,444,321	\$5,672,525	\$6,136,999	\$4,110,519	\$4,103,874	\$5,594,938	2.8%
<b>Total General Use Exp.</b>	<b>\$115,104,805</b>	<b>\$118,730,128</b>	<b>\$122,977,233</b>	<b>\$121,633,289</b>	<b>\$121,755,939</b>	<b>\$131,915,812</b>	<b>14.6%</b>

**Note:**

Health Care Workers FTE and Expenditures were combined with Unclassified FTE and Expenditures. (FY 2000 - FY 2005)

**Enrollment by Student Characteristics  
Fall 2000 - Fall 2005**

**Kansas State University\*  
Table A**

<b>Enrollment: Headcount</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>% Change 00 - 05</b>
Undergrad	18,252	18,770	19,048	19,083	19,098	18,838	3.2%
Grad 1	2,336	2,316	2,368	2,575	2,643	2,916	24.8%
Grad 2	941	909	941	959	976	1,000	6.3%
<b>Total</b>	<b>21,529</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>5.7%</b>
<b>Enrollment: FTE</b>							
Undergrad	16,195	16,556	16,837	16,753	16,790	16,719	3.2%
Grad 1	1,570	1,554	1,593	1,682	1,707	1,744	11.1%
Grad 2	710	656	685	712	719	726	2.3%
<b>Total</b>	<b>18,475</b>	<b>18,766</b>	<b>19,115</b>	<b>19,147</b>	<b>19,216</b>	<b>19,189</b>	<b>3.9%</b>
<b>Student Status</b>							
Full-time	17,102	17,352	17,756	17,621	17,304	16,764	-2.0%
Part-time	4,427	4,643	4,601	4,996	5,413	5,990	35.3%
<b>Total</b>	<b>21,529</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>5.7%</b>
<b>Student Residency</b>							
Resident	18,288	18,392	18,755	18,761	18,587	18,536	1.4%
Non-resident	3,241	3,603	3,602	3,856	4,130	4,218	30.1%
<b>Total</b>	<b>21,529</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>5.7%</b>
<b>Student Status</b>							
On-Campus	20,522	20,777	21,120	21,060	20,868	20,437	-0.4%
Off-Campus	1,007	1,218	1,237	1,557	1,849	2,317	130.1%
<b>Total</b>	<b>21,529</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>5.7%</b>
<b>Student Age: Undergraduates</b>							
19 and under	6,373	6,515	6,448	6,369	6,485	6,282	-1.4%
20 - 24	10,318	10,594	10,984	11,043	10,929	10,841	5.1%
25 and Over	1,559	1,661	1,614	1,671	1,684	1,715	10.0%
Unknown	2	0	2	0	0	0	-100.0%
<b>Total</b>	<b>18,252</b>	<b>18,770</b>	<b>19,048</b>	<b>19,083</b>	<b>19,098</b>	<b>18,838</b>	<b>3.2%</b>
<b>Student Age: Graduates</b>							
24 and Under	677	701	772	808	793	793	17.1%
25 and Over	2,580	2,520	2,537	2,725	2,826	3,123	21.0%
Unknown	20	4	0	1	0	0	-100.0%
<b>Total</b>	<b>3,277</b>	<b>3,225</b>	<b>3,309</b>	<b>3,534</b>	<b>3,619</b>	<b>3,916</b>	<b>19.5%</b>
<b>Student Race/Ethnicity</b>							
White	18,501	18,786	19,055	19,278	19,350	19,278	4.2%
NR Alien	1,004	1,062	1,104	1,061	1,023	952	-5.2%
Black	621	628	653	652	644	725	16.7%
Amer. Indian	131	133	121	111	115	125	-4.6%
Asian	283	302	285	314	304	307	8.5%
Hispanic	522	523	527	496	526	311	-40.4%
Unknown	467	561	612	705	755	1,056	126.1%
<b>Total</b>	<b>21,529</b>	<b>21,995</b>	<b>22,357</b>	<b>22,617</b>	<b>22,717</b>	<b>22,754</b>	<b>5.7%</b>

\* 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 2000 - Fall 2005**

**Kansas State University\*  
Table A**

	2000	2001	2002	2003	2004	2005	% Change 00 - 05
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	4,430 21.1%	4,559 21.6%	4,542 21.1%	4,494 20.9%	4,618 20.3%	4,364 20.9%	-1.5% -0.9%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	5%	4%	4%	8%	4%	3%	-2.0%
17 - 22	39%	39%	37%	35%	39%	33%	-6.0%
23 - 26	32%	32%	30%	30%	34%	32%	0.0%
27 - 31	21%	22%	20%	23%	19%	21%	0.0%
32 - 36	3%	3%	3%	5%	4%	3%	0.0%
<b>Degrees Awarded</b>							
Associate	99	112	107	93	101	92	-7.1%
Baccalaureate	3,154	3,280	3,369	3,387	3,371	3,612	14.5%
Masters	633	699	609	698	713	755	19.3%
Doctoral/Professional*	229	245	250	245	253	245	7.0%
<b>Total</b>	<b>4,115</b>	<b>4,336</b>	<b>4,335</b>	<b>4,423</b>	<b>4,438</b>	<b>4,704</b>	<b>14.3%</b>
<b>Facility Characteristics*</b>							
Total Gross Area	7,742,179		7,750,597		7,837,579		
Net Assign (excl. res)	4,253,530		4,272,897		4,258,447		
Net Assign. Resid	781,145		781,488		812,813		
% Gross Area Built Since 1960	57%		57%		60%		
	3,569,354		3,569,354		3,498,225		
Avg. Hours of Utilization / week Classroom (7:30 - 5:30)	33.25		33.25		33.25		
Teaching Lab	17.9		17.9		17.9		

\* Includes KSU-Salina Campus

**Total Operating Expenditures by Fund  
FY 2000 - FY 2005**

**Kansas State University  
Table B**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Percent of Total FY 2005
State General Fund Exp. Percent Increase Exp.	\$145,885,753 4.90%	\$151,913,976 4.13%	\$155,924,342 2.64%	\$147,279,245 -5.54%	\$148,142,614 0.59%	\$153,133,456 3.37%	<b>29.1%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$41,729,615 2.17%	\$44,900,559 7.60%	\$51,446,942 14.58%	\$60,939,809 18.45%	\$72,682,558 19.27%	\$89,744,698 23.47%	<b>17.0%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	\$10,935,860	\$11,163,770	\$8,220,567	\$7,854,663	\$7,374,156	\$6,634,597	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$198,551,228</b> 4.40%	<b>\$207,978,305</b> 4.75%	<b>\$215,591,851</b> 3.66%	<b>\$216,073,717</b> 0.22%	<b>\$228,199,328</b> 5.61%	<b>\$249,512,751</b> 9.34%	<b>47.4%</b>
Restricted Use Exp. Percent Increase RU	\$183,343,311 8.51%	\$192,534,448 5.01%	\$216,650,572 12.53%	\$248,360,906 14.64%	\$257,159,288 3.54%	\$276,904,632 7.68%	<b>52.6%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$381,894,539</b> 6.33%	<b>\$400,512,753</b> 4.88%	<b>\$432,242,423</b> 7.92%	<b>\$464,434,623</b> 7.45%	<b>\$485,358,616</b> 4.51%	<b>\$526,417,383</b> 8.46%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2000 - FY 2005**

**Kansas State University  
Table C**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$94,691,423	\$98,938,655	\$105,361,463	\$106,616,478	\$109,111,026	\$120,188,142	<b>26.9%</b>
Academic Support	\$22,863,029	\$25,549,338	\$26,391,389	\$25,470,887	\$29,517,381	\$35,720,952	<b>56.2%</b>
Student Services	\$12,687,635	\$13,497,905	\$13,719,478	\$14,557,560	\$15,247,368	\$16,714,068	<b>31.7%</b>
Institutional Support	\$15,175,187	\$15,195,251	\$17,141,698	\$18,857,097	\$20,423,154	\$22,203,354	<b>46.3%</b>
<b>Educational Program</b>	<b>\$145,417,274</b>	<b>\$153,181,149</b>	<b>\$162,614,028</b>	<b>\$165,502,022</b>	<b>\$174,298,929</b>	<b>\$194,826,516</b>	<b>34.0%</b>
Physical Plant	\$21,414,593	\$23,783,668	\$24,091,791	\$23,954,010	\$25,266,681	\$26,681,178	<b>24.6%</b>
Research	\$84,474,597	\$87,534,065	\$93,188,806	\$101,577,237	\$102,974,964	\$107,455,846	<b>27.2%</b>
Public Service	\$47,021,605	\$47,835,935	\$50,607,904	\$51,607,540	\$52,116,379	\$52,550,371	<b>11.8%</b>
Scholarship and Fellowships	\$58,865,467	\$62,132,447	\$74,037,932	\$93,171,296	\$102,724,452	\$23,601,820	<b>-59.9%</b>
Other (including Transfers)	\$1,407,897	\$1,023,231	\$1,237,377	\$1,199,299	\$1,099,000	\$1,232,316	<b>-12.5%</b>
<b>Total Educ. and General</b>	<b>\$358,601,433</b>	<b>\$375,490,495</b>	<b>\$405,777,838</b>	<b>\$437,011,404</b>	<b>\$458,480,405</b>	<b>\$406,348,047</b>	<b>13.3%</b>
Auxiliary Enterprises	\$23,293,106	\$25,022,258	\$26,464,585	\$27,423,219	\$26,878,211	\$120,069,336	<b>415.5%</b>
<b>Total Operating</b>	<b>\$381,894,539</b>	<b>\$400,512,753</b>	<b>\$432,242,423</b>	<b>\$464,434,623</b>	<b>\$485,358,616</b>	<b>\$526,417,383</b>	<b>37.8%</b>

**General Use Operating Expenditures by Program  
FY 2000 - FY 2005**

**Kansas State University  
Table D**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$80,688,026	\$83,129,274	\$86,674,055	\$86,688,775	\$89,520,717	\$99,645,203	<b>23.5%</b>
Academic Support	\$18,811,156	\$21,213,988	\$22,307,348	\$21,887,987	\$25,041,266	\$29,491,144	<b>56.8%</b>
Student Services	\$6,925,965	\$7,443,807	\$7,638,809	\$8,075,692	\$8,768,796	\$9,612,272	<b>38.8%</b>
Institutional Support	\$12,117,431	\$13,008,460	\$13,844,830	\$14,348,946	\$16,258,149	\$17,352,439	<b>43.2%</b>
<b>Educational Program</b>	<b>\$118,542,578</b>	<b>\$124,795,529</b>	<b>\$130,465,042</b>	<b>\$131,001,400</b>	<b>\$139,588,928</b>	<b>\$156,101,058</b>	<b>31.7%</b>
Physical Plant	\$21,083,566	\$22,067,419	\$23,312,968	\$23,328,964	\$24,390,498	\$24,926,603	<b>18.2%</b>
Research	\$33,464,475	\$35,537,496	\$35,632,276	\$34,242,746	\$34,143,661	\$36,415,795	<b>8.8%</b>
Public Service	\$24,400,642	\$24,451,688	\$25,035,285	\$24,043,168	\$23,682,262	\$24,413,293	<b>0.1%</b>
Scholarship and Fellowships	\$1,059,967	\$1,126,173	\$1,146,280	\$3,457,439	\$6,393,979	\$7,656,002	<b>622.3%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>Total Educ. and General</b>	<b>\$198,551,228</b>	<b>\$207,978,305</b>	<b>\$215,591,851</b>	<b>\$216,073,717</b>	<b>\$228,199,328</b>	<b>\$249,512,751</b>	<b>25.7%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>Total General Use</b>	<b>\$198,551,228</b>	<b>\$207,978,305</b>	<b>\$215,591,851</b>	<b>\$216,073,717</b>	<b>\$228,199,328</b>	<b>\$249,512,751</b>	<b>25.7%</b>

**General Use Operating Expenditures by Object  
FY 2000 - FY 2005**

**Kansas State University  
Table E**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Classified - FTE	1,119.67	1,108.07	1,088.52	1,042.91	1,017.50	1,004.48	<b>-10.3%</b>
Classified - Expenditures	\$27,250,389	\$27,839,134	\$28,551,778	\$27,914,348	\$27,531,151	\$27,922,320	<b>2.5%</b>
Unclassified - FTE	1,999.82	2,090.92	2,121.04	2,086.06	2,150.20	2,198.16	<b>9.9%</b>
Unclassified - Expenditures	\$104,224,588	\$109,214,270	\$113,449,828	\$114,801,253	\$116,680,610	\$127,077,695	<b>21.9%</b>
Student Wages Expenditures	\$3,089,675	\$3,054,470	\$3,292,328	\$2,951,654	\$3,150,715	\$3,604,302	<b>16.7%</b>
Health Insurance	\$8,389,681	\$9,057,707	\$9,792,015	\$11,879,210	\$12,471,691	\$15,530,776	<b>85.1%</b>
All Other Fringe	\$21,450,391	\$22,396,233	\$23,243,045	\$23,103,374	\$22,092,161	\$24,966,456	<b>16.4%</b>
<b>Subtotal Salaries- FTE</b>	<b>3,119.49</b>	<b>3,198.99</b>	<b>3,209.56</b>	<b>3,128.97</b>	<b>3,167.70</b>	<b>3,202.64</b>	<b>2.7%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$164,404,724</b>	<b>\$171,561,814</b>	<b>\$178,328,994</b>	<b>\$180,649,839</b>	<b>\$181,926,328</b>	<b>\$199,101,549</b>	<b>21.1%</b>
Other Operating Expenditures	\$25,900,863	\$27,626,542	\$27,509,091	\$27,295,779	\$35,995,328	\$40,061,263	<b>54.7%</b>
Utilities	\$8,245,641	\$8,789,949	\$9,753,766	\$8,128,099	\$10,277,672	\$10,349,939	<b>25.5%</b>
<b>Total General Use Exp.</b>	<b>\$198,551,228</b>	<b>\$207,978,305</b>	<b>\$215,591,851</b>	<b>\$216,073,717</b>	<b>\$228,199,328</b>	<b>\$249,512,751</b>	<b>25.7%</b>

**Enrollment by Student Characteristics  
Fall 2000 - Fall 2005**

**KSU-Vet Med Center  
Table A**

<b>Enrollment: Headcount</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>% Change 00 - 05</b>
Undergrad	0	0	0	0	0	0	0.0%
Grad 1	0	0	0	0	0	0	0.0%
Grad 2	400	401	405	433	434	428	7.0%
<b>Total</b>	<b>400</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>7.0%</b>
<b>Enrollment: FTE</b>							
Undergrad	0	0	0	0	0	0	0.0%
Grad 1	0	0	0	0	0	0	0.0%
Grad 2	653	652	639	674	658	646	-1.1%
<b>Total</b>	<b>653</b>	<b>652</b>	<b>639</b>	<b>674</b>	<b>658</b>	<b>646</b>	<b>-1.1%</b>
<b>Student Status</b>							
Full-time	399	400	403	429	428	420	5.3%
Part-time	1	1	2	4	6	8	700.0%
<b>Total</b>	<b>400</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>7.0%</b>
<b>Student Residency</b>							
Resident	184	186	187	190	200	201	9.2%
Non-resident	216	215	218	243	234	227	5.1%
<b>Total</b>	<b>400</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>7.0%</b>
<b>Student Status</b>							
On-Campus	400	401	405	432	434	428	7.0%
Off-Campus	0	0	0	1	0	0	0.0%
<b>Total</b>	<b>400</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>7.0%</b>
<b>Student Age: Undergraduates</b>							
19 and under	Not reported						
20 - 24	Not reported						
25 and Over	Not reported						
Unknown	Not reported						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Student Age: Graduates</b>							
24 and Under	218	217	210	225	219	220	0.9%
25 and Over	181	184	195	208	215	208	14.9%
Unknown	1	0	0	0	0	0	-100.0%
<b>Total</b>	<b>400</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>7.0%</b>
<b>Student Race/Ethnicity</b>							
White	380	388	391	416	417	405	6.6%
NR Alien	0	0	0	1	1	2	100.0%
Black	1	2	1	1	1	1	0.0%
Amer. Indian	2	0	0	0	0	1	-50.0%
Asian	1	1	3	4	4	5	400.0%
Hispanic	16	10	8	9	6	6	-62.5%
Unknown	0	0	2	2	5	8	100.0%
<b>Total</b>	<b>400</b>	<b>401</b>	<b>405</b>	<b>433</b>	<b>434</b>	<b>428</b>	<b>7.0%</b>

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 2000 - FY 2005**

**KSU- Vet Med Center  
Table B**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Percent of Total FY 2005
State General Fund Exp. Percent Increase Exp.	\$9,169,381 0.84%	\$9,688,142 5.66%	\$10,021,165 3.44%	9,531,577 -4.89%	9,568,048 0.38%	9,989,497 4.40%	<b>34.8%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$4,813,782 1.43%	\$5,195,673 7.93%	\$5,877,044 13.11%	7,139,276 21.48%	8,187,614 14.68%	8,841,458 7.99%	<b>30.8%</b>
Hospital Revenue Funds Percent Increase Funds	\$3,129,844 22.13%	\$2,886,487 -7.78%	\$4,909,822 70.10%	6,203,577 26.35%	5,217,342 -15.90%	8,133,771 55.90%	<b>28.3%</b>
Other General Use	\$853,515	\$672,881	\$522,251	\$ 16,893	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$17,966,522</b> 3.21%	<b>\$18,443,183</b> 2.65%	<b>\$21,330,282</b> 15.65%	<b>\$22,891,323</b> 7.32%	<b>\$22,973,004</b> 0.36%	<b>\$26,964,726</b> 17.38%	<b>93.9%</b>
Restricted Use Exp. Percent Increase RU	\$2,186,538 -11.31%	\$2,877,759 31.61%	\$2,523,324 -12.32%	1,832,546 -27.38%	1,795,954 -2.00%	1,766,186 -1.66%	<b>6.1%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$20,153,060</b> 1.41%	<b>\$21,320,942</b> 5.80%	<b>\$23,853,606</b> 10.16%	<b>24,723,869</b> 3.65%	<b>24,768,958</b> 0.18%	<b>28,730,912</b> 16.00%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2000 - FY 2005**

**KSU- Vet Med Center  
Table C**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Instruction	\$14,181,608	\$14,486,727	\$17,020,287	\$17,810,802	\$17,103,340	\$20,255,595	42.8%
Academic Support	\$2,810,897	\$3,637,712	\$3,000,323	\$2,852,619	\$3,201,212	\$3,446,157	22.6%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Educational Program</b>	<b>\$16,992,505</b>	<b>\$18,124,439</b>	<b>\$20,020,610</b>	<b>\$20,663,421</b>	<b>\$20,304,552</b>	<b>\$23,701,752</b>	<b>39.5%</b>
Physical Plant	\$1,008,411	\$1,021,561	\$1,205,335	\$1,338,736	\$1,382,823	\$1,440,970	42.9%
Research	\$572,638	\$538,096	\$530,753	\$108,499	\$113,455	\$83,422	-85.4%
Public Service	\$1,579,506	\$1,636,846	\$2,085,258	\$2,603,246	\$2,967,363	\$3,504,764	121.9%
Scholarship and Fellowships	\$0	\$0	\$11,650	\$9,967	\$240	\$0	0.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Educ. and General</b>	<b>\$20,153,060</b>	<b>\$21,320,942</b>	<b>\$23,853,606</b>	<b>\$24,723,869</b>	<b>\$24,768,433</b>	<b>\$28,730,908</b>	<b>42.6%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$525	\$4	0
<b>Total Operating</b>	<b>\$20,153,060</b>	<b>\$21,320,942</b>	<b>\$23,853,606</b>	<b>\$24,723,869</b>	<b>\$24,768,958</b>	<b>\$28,730,912</b>	<b>42.6%</b>

**General Use Operating Expenditures by Program  
FY 2000 - FY 2005**

**KSU- Vet Med Center  
Table D**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Instruction	\$13,066,027	\$13,186,053	\$15,719,329	\$17,168,380	\$16,349,486	\$19,558,054	49.7%
Academic Support	\$2,608,521	\$3,052,063	\$2,443,459	\$2,458,258	\$2,963,754	\$3,319,473	27.3%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Educational Program</b>	<b>\$15,674,548</b>	<b>\$16,238,116</b>	<b>\$18,162,788</b>	<b>\$19,626,638</b>	<b>\$19,313,240</b>	<b>\$22,877,527</b>	<b>46.0%</b>
Physical Plant	\$1,008,411	\$1,016,919	\$1,202,918	\$1,336,853	\$1,378,251	\$1,438,847	42.7%
Research	\$541,489	\$483,349	\$496,793	\$15,793	\$406	\$5,000	-99.1%
Public Service	\$742,074	\$704,799	\$1,467,783	\$1,912,039	\$2,281,107	\$2,643,352	256.2%
Scholarship and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Educ. and General</b>	<b>\$17,966,522</b>	<b>\$18,443,183</b>	<b>\$21,330,282</b>	<b>\$22,891,323</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>50.1%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total General Use</b>	<b>\$17,966,522</b>	<b>\$18,443,183</b>	<b>\$21,330,282</b>	<b>\$22,891,323</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>50.1%</b>

**General Use Operating Expenditures by Object  
FY 2000 - FY 2005**

**KSU- Vet Med Center  
Table E**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Classified - FTE	135.20	132.73	138.06	143.46	142.33	145.83	1.5%
Classified - Expenditures	\$3,269,059	\$3,371,102	\$3,508,706	\$3,655,958	\$3,753,287	\$3,748,953	7.4%
Unclassified - FTE	97.93	100.47	104.17	113.42	128.22	129.70	33.7%
Unclassified - Expenditures	\$7,203,880	\$7,534,929	\$8,618,249	\$9,374,639	\$9,820,051	\$10,803,923	46.7%
Student Wages Expenditures	\$390,621	\$390,290	\$470,327	\$501,932	\$482,985	\$520,165	33.7%
Health Insurance	\$654,107	\$717,931	\$832,858	\$1,127,198	\$1,291,094	\$1,590,429	102.9%
All Other Fringe	\$1,725,725	\$1,737,303	\$1,928,729	\$2,102,037	\$2,137,587	\$2,335,818	30.3%
<b>Subtotal Salaries- FTE</b>	<b>233.13</b>	<b>233.20</b>	<b>242.23</b>	<b>256.88</b>	<b>270.55</b>	<b>275.53</b>	<b>14.6%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$13,243,392</b>	<b>\$13,751,555</b>	<b>\$15,358,869</b>	<b>\$16,761,764</b>	<b>\$17,485,004</b>	<b>\$18,999,288</b>	<b>36.3%</b>
Other Operating Expenditures	\$4,723,130	\$4,691,628	\$5,971,413	\$6,129,558	\$5,488,000	\$7,965,438	19.8%
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total General Use Exp.</b>	<b>\$17,966,522</b>	<b>\$18,443,183</b>	<b>\$21,330,282</b>	<b>\$22,891,322</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>32.0%</b>

**Enrollment by Student Characteristics  
Fall 2000 - Fall 2005**

**Wichita State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>% Change 00 - 05</b>
Undergrad	11,377	11,303	11,940	11,696	11,199	10,975	-3.5%
Grad 1	3,237	3,360	3,405	3,008	2,892	2,853	-11.9%
Grad 2	196	191	189	192	206	248	26.5%
<b>Total</b>	<b>14,810</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>-5.0%</b>
<b>Enrollment: FTE</b>							
Undergrad	7,911	8,045	8,521	8,504	8,218	8,102	2.4%
Grad 1	2,178	2,304	2,270	2,056	1,987	2,012	-7.6%
Grad 2	165	162	162	168	174	256	55.2%
<b>Total</b>	<b>10,254</b>	<b>10,511</b>	<b>10,953</b>	<b>10,727</b>	<b>10,379</b>	<b>10,370</b>	<b>1.1%</b>
<b>Student Status</b>							
Full-time	7,591	7,879	8,363	8,423	8,260	8,312	9.5%
Part-time	7,219	6,975	7,171	6,473	6,037	5,764	-20.2%
<b>Total</b>	<b>14,810</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>-5.0%</b>
<b>Student Residency</b>							
Resident	12,964	12,828	13,502	13,065	12,556	12,402	-4.3%
Non-resident	1,846	2,026	2,032	1,831	1,741	1,674	-9.3%
<b>Total</b>	<b>14,810</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>-5.0%</b>
<b>Student Status</b>							
On-Campus	14,470	14,498	15,194	14,569	14,105	13,746	-5.0%
Off-Campus	340	356	340	327	192	330	-2.9%
<b>Total</b>	<b>14,810</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>-5.0%</b>
<b>Student Age: Undergraduates</b>							
19 and under	2,141	2,091	2,163	2,054	2,284	2,413	12.7%
20 - 24	5,110	5,254	5,485	5,472	5,138	4,992	-2.3%
25 and Over	4,126	3,958	4,292	4,170	3,777	3,570	-13.5%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>11,377</b>	<b>11,303</b>	<b>11,940</b>	<b>11,696</b>	<b>11,199</b>	<b>10,975</b>	<b>-3.5%</b>
<b>Student Age: Graduates</b>							
24 and Under	520	581	597	559	655	701	34.8%
25 and Over	2,913	2,970	2,997	2,641	2,443	2,400	-17.6%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>3,433</b>	<b>3,551</b>	<b>3,594</b>	<b>3,200</b>	<b>3,098</b>	<b>3,101</b>	<b>-9.7%</b>
<b>Student Race/Ethnicity</b>							
White	10,936	10,745	11,268	10,873	9,852	9,535	-12.8%
NR Alien	1,326	1,497	1,531	1,333	1,221	1,138	-14.2%
Black	799	824	834	812	819	848	6.1%
Amer. Indian	178	153	177	150	163	156	-12.4%
Asian	566	624	649	655	899	844	49.1%
Hispanic	489	512	572	580	612	612	25.2%
Unknown	516	499	503	493	731	943	82.8%
<b>Total</b>	<b>14,810</b>	<b>14,854</b>	<b>15,534</b>	<b>14,896</b>	<b>14,297</b>	<b>14,076</b>	<b>-5.0%</b>

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 2000 - Fall 2005**

**Wichita State University  
Table A**

	2000	2001	2002	2003	2004	2005	% Change 00 - 05
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,164 8.0%	1,188 8.2%	1,186 7.7%	1,088 7.3%	1,087 7.6%	1,131 8.0%	-2.8% 0.4%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	1%	0%	0%	0%	0%	0%	-1.0%
13 - 16	10%	11%	9%	9%	5%	8%	-2.0%
17 - 22	47%	48%	45%	43%	41%	39%	-8.0%
23 - 26	28%	27%	30%	31%	33%	27%	-1.0%
27 - 31	13%	13%	15%	15%	19%	14%	1.0%
32 - 36	1%	1%	1%	2%	1%	2%	1.0%
<b>Degrees Awarded</b>							
Associate	146	155	140	144	148	111	-24.0%
Baccalaureate	1,467	1,591	1,606	1,760	1,806	1,870	27.5%
Masters	778	783	767	783	899	835	7.3%
Doctoral/Professional	26	32	36	26	28	35	34.6%
<b>Total</b>	<b>2,417</b>	<b>2,561</b>	<b>2,549</b>	<b>2,713</b>	<b>2,881</b>	<b>2,851</b>	<b>18.0%</b>
<b>Facility Characteristics</b>							
Total Gross Area	2,776,316		2,776,316		2,836,503		
Net Assign (excl. res)	1,579,710		1,600,538		1,620,294		
Net Assign. Resid	220,898		220,898		221,356		
% Gross Area Built	63.0%		63.0%		61.1%		
Since 1960	1,545,852		1,545,852		1,537,662		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	23.21		21.48		22.08		
Teaching Lab	21.29		15.9		17.41		

**Total Operating Expenditures by Fund  
FY 2000 - FY 2005**

**Wichita State University  
Table B**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Percent of Total FY 2005
State General Fund Expenditure	\$61,366,712	\$63,610,280	\$65,699,421	\$62,810,141	\$63,522,189	\$66,679,572	
Percent Increase	2.84%	3.66%	3.28%	-4.40%	1.13%	4.97%	<b>39.7%</b>
General Fees Funds (Tuition)	\$26,201,271	\$28,215,323	\$31,215,619	\$32,486,353	\$36,618,979	\$40,338,816	
Percent Increase Tuition	7.65%	7.69%	10.63%	4.07%	12.72%	10.16%	<b>24.0%</b>
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Percent Increase Funds							<b>0.0%</b>
Other General Use	\$174,789	\$1,869,660	\$3,003	\$83,331	\$0	\$0	
							<b>0.0%</b>
<b>General Use Expenditures</b>	<b>\$87,742,772</b>	<b>\$93,695,263</b>	<b>\$96,918,043</b>	<b>\$95,379,825</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	
Percent Increase GU	4.36%	6.78%	3.44%	-1.59%	4.99%	6.87%	<b>63.7%</b>
Restricted Use Expenditures	\$43,497,906	\$46,277,708	\$50,678,049	\$52,582,267	\$56,415,189	\$60,888,294	
Percent Increase RU	11.64%	6.39%	9.51%	3.76%	7.29%	7.93%	<b>36.3%</b>
<b>Total Operating Expenditures</b>	<b>\$131,240,678</b>	<b>\$139,972,971</b>	<b>\$147,596,092</b>	<b>\$147,962,092</b>	<b>\$156,556,357</b>	<b>\$167,906,682</b>	
Percent Increase Total Operatin	6.67%	6.65%	5.45%	0.25%	5.81%	7.25%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2000 - FY 2005**

**Wichita State University  
Table C**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Instruction	\$45,850,800	\$47,976,129	\$48,887,753	\$49,091,008	\$47,260,388	\$48,668,131	6.1%
Academic Support	\$16,161,502	\$17,608,934	\$18,348,103	\$17,448,738	\$20,856,819	\$22,563,850	39.6%
Student Services	\$10,533,647	\$11,142,989	\$11,993,914	\$11,853,044	\$12,138,637	\$12,915,578	22.6%
Institutional Support	\$8,200,385	\$8,604,104	\$10,466,999	\$9,656,341	\$10,578,411	\$11,121,602	35.6%
<b>Educational Program</b>	<b>\$80,746,334</b>	<b>\$85,332,156</b>	<b>\$89,696,769</b>	<b>\$88,049,131</b>	<b>\$90,834,255</b>	<b>\$95,269,161</b>	<b>18.0%</b>
Physical Plant	\$15,293,896	\$16,722,030	\$17,399,351	\$16,968,311	\$17,286,236	\$17,524,177	14.6%
Research	\$10,916,816	\$10,847,962	\$11,531,612	\$14,879,095	\$17,639,066	\$18,336,722	68.0%
Public Service	\$11,503,629	\$12,697,915	\$11,927,112	\$10,358,568	\$11,131,231	\$14,720,224	28.0%
Scholarship and Fellowships	\$8,951,328	\$10,164,543	\$12,680,142	\$12,979,822	\$13,089,114	\$13,147,636	46.9%
Other (including Transfers)	\$744,358	\$1,011,479	\$1,024,289	\$934,330	\$505,548	\$1,782,781	139.5%
<b>Total Educational and General</b>	<b>\$128,156,361</b>	<b>\$136,776,085</b>	<b>\$144,259,275</b>	<b>\$144,169,257</b>	<b>\$150,485,450</b>	<b>\$160,780,701</b>	<b>25.5%</b>
Auxiliary Enterprises	\$3,084,317	\$3,196,886	\$3,336,817	\$3,792,835	\$6,070,907	\$7,125,981	131.0%
<b>Total Operating</b>	<b>\$131,240,678</b>	<b>\$139,972,971</b>	<b>\$147,596,092</b>	<b>\$147,962,092</b>	<b>\$156,556,357</b>	<b>\$167,906,682</b>	<b>27.9%</b>

**General Use Operating Expenditures by Program  
FY 2000 - FY 2005**

**Wichita State University  
Table D**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Instruction	\$42,916,963	\$45,527,518	\$46,115,293	\$46,494,568	\$46,148,393	\$48,693,367	13.5%
Academic Support	\$13,739,748	\$15,219,643	\$15,081,351	\$14,581,368	\$18,157,839	\$18,621,812	35.5%
Student Services	\$6,090,355	\$6,868,332	\$7,306,774	\$6,727,631	\$6,524,761	\$7,382,055	21.2%
Institutional Support	\$7,811,044	\$8,053,135	\$9,768,527	\$9,095,222	\$9,771,196	\$10,347,530	32.5%
<b>Educational Program</b>	<b>\$70,558,110</b>	<b>\$75,668,628</b>	<b>\$78,271,945</b>	<b>\$76,898,789</b>	<b>\$80,602,189</b>	<b>\$85,044,764</b>	<b>20.5%</b>
Physical Plant	\$13,685,393	\$14,201,163	\$14,610,016	\$14,106,011	\$14,967,051	\$16,060,158	17.4%
Research	\$1,452,192	\$1,426,527	\$1,512,296	\$1,487,901	\$1,582,246	\$1,462,643	0.7%
Public Service	\$1,649,822	\$1,958,884	\$2,125,351	\$2,478,017	\$2,520,487	\$2,588,545	56.9%
Scholarship and Fellowships	\$397,255	\$440,061	\$382,202	\$409,107	\$469,195	\$681,316	71.5%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$1,180,962	100.0%
<b>Total Educational and General</b>	<b>\$87,742,772</b>	<b>\$93,695,263</b>	<b>\$96,901,810</b>	<b>\$95,379,825</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	<b>22.0%</b>
Auxiliary Enterprises	\$0	\$0	\$16,233	\$0	\$0	\$0	0.0%
<b>Total Operating</b>	<b>\$87,742,772</b>	<b>\$93,695,263</b>	<b>\$96,918,043</b>	<b>\$95,379,825</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	<b>22.0%</b>

**General Use Operating Expenditures by Object  
FY 2000 - FY 2005**

**Wichita State University  
Table E**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Classified - FTE	563.70	560.80	566.00	564.00	548.00	546.40	-3.1%
Classified - Expenditures	\$13,402,759	\$13,415,726	\$14,195,476	\$14,085,421	\$14,537,915	\$14,793,568	10.4%
Unclassified - FTE	899.10	886.70	889.35	877.26	889.36	894.28	-0.5%
Unclassified - Expenditures	\$44,267,451	\$47,136,285	\$49,174,565	\$49,385,437	\$49,772,306	\$52,471,640	18.5%
Student Wages Expenditures	\$1,691,472	\$1,652,269	\$1,664,780	\$1,583,393	\$1,478,764	\$1,372,024	-18.9%
Health Insurance	\$3,510,987	\$3,727,765	\$4,217,614	\$5,197,220	\$5,720,354	\$6,998,363	99.3%
All Other Fringe	\$9,065,528	\$9,202,230	\$9,684,166	\$9,692,543	\$9,796,678	\$10,781,565	18.9%
<b>Subtotal Salaries- FTE</b>	<b>1,462.80</b>	<b>1,447.50</b>	<b>1,455.35</b>	<b>1,441.26</b>	<b>1,437.36</b>	<b>1,440.68</b>	<b>-1.5%</b>
<b>Subtotal Salaries- Expenditure</b>	<b>\$71,938,197</b>	<b>\$75,134,275</b>	<b>\$78,936,601</b>	<b>\$79,944,014</b>	<b>\$81,306,017</b>	<b>\$86,417,160</b>	<b>20.1%</b>
Other Operating Expenditures	\$12,562,840	\$14,912,156	\$14,318,624	\$11,918,534	\$14,995,280	\$16,635,399	32.4%
Utilities	\$3,241,735	\$3,648,832	\$3,662,818	\$3,517,277	\$3,839,871	\$3,965,829	22.3%
<b>Total General Use Expenditure</b>	<b>\$87,742,772</b>	<b>\$93,695,263</b>	<b>\$96,918,043</b>	<b>\$95,379,825</b>	<b>\$100,141,168</b>	<b>\$107,018,388</b>	<b>22.0%</b>

**Enrollment by Student Characteristics  
Fall 2000 - Fall 2005**

**Emporia State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>% Change 00 - 05</b>
Undergrad	4,192	4,287	4,393	4,434	4,370	4,351	3.8%
Grad 1	1,406	1,513	1,600	1,824	1,802	1,917	36.3%
Grad 2	18	23	12	20	22	20	11.1%
<b>Total</b>	<b>5,616</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>12.0%</b>
<b>Enrollment: FTE</b>							
Undergrad	3,877	3,918	4,050	4,041	3,971	4,005	3.3%
Grad 1	747	799	874	988	1,038	1,078	44.3%
Grad 2	6	10	6	8	10	9	50.0%
<b>Total</b>	<b>4,630</b>	<b>4,727</b>	<b>4,931</b>	<b>5,038</b>	<b>5,019</b>	<b>5,092</b>	<b>10.0%</b>
<b>Student Status</b>							
Full-time	3,870	3,935	4,123	4,118	4,041	4,037	4.3%
Part-time	1,746	1,888	1,882	2,160	2,153	2,251	28.9%
<b>Total</b>	<b>5,616</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>12.0%</b>
<b>Student Residency</b>							
Resident	5,147	5,241	5,450	5,591	5,365	5,393	4.8%
Non-resident	469	582	555	687	829	895	90.8%
<b>Total</b>	<b>5,616</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>12.0%</b>
<b>Student Status</b>							
On-Campus	4,843	4,868	5,083	5,002	4,875	4,814	-0.6%
Off-Campus	773	955	922	1,276	1,319	1,474	90.7%
<b>Total</b>	<b>5,616</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>12.0%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,181	1,063	1,142	1,166	1,267	1,246	5.5%
20 - 24	2,343	2,498	2,546	2,483	2,339	2,356	0.6%
25 and Over	668	724	703	783	764	749	12.1%
Unknown	2	2	2	2	0	0	-100.0%
<b>Total</b>	<b>4,194</b>	<b>4,287</b>	<b>4,393</b>	<b>4,434</b>	<b>4,370</b>	<b>4,351</b>	<b>3.7%</b>
<b>Student Age: Graduates</b>							
24 and Under	145	183	201	225	268	284	95.9%
25 and Over	1,252	1,338	1,397	1,610	1,545	1,643	31.2%
Unknown	25	15	14	9	11	10	-60.0%
<b>Total</b>	<b>1,422</b>	<b>1,536</b>	<b>1,612</b>	<b>1,844</b>	<b>1,824</b>	<b>1,937</b>	<b>36.2%</b>
<b>Student Race/Ethnicity</b>							
White	4,673	4,858	5,006	5,145	5,118	5,127	9.7%
NR Alien	166	197	184	161	166	176	6.0%
Black	167	166	174	196	193	210	25.7%
Amer. Indian	28	31	38	34	35	35	25.0%
Asian	31	43	45	52	49	54	74.2%
Hispanic	166	182	175	187	218	225	35.5%
Unknown	385	346	383	503	415	461	19.7%
<b>Total</b>	<b>5,616</b>	<b>5,823</b>	<b>6,005</b>	<b>6,278</b>	<b>6,194</b>	<b>6,288</b>	<b>12.0%</b>

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 2000 - Fall 2005**

**Emporia State University  
Table A**

	2000	2001	2002	2003	2004	2005	% Change 00 - 05
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,137 20.3%	1,070 18.5%	1,160 19.3%	1,165 18.6%	1,053 17.0%	1,008 20.9%	-11.3% 3.0%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	1%	0%	1%	0%	0%	0%	-1.0%
13 - 16	13%	10%	9%	11%	9%	10%	-3.0%
17 - 22	47%	53%	47%	49%	50%	44%	-3.0%
23 - 26	28%	27%	31%	29%	28%	28%	0.0%
27 - 31	11%	9%	12%	11%	13%	12%	1.0%
32 - 36	0%	1%	0%	0%	0%	0%	0.0%
<b>Degrees Awarded</b>							
Associate	0	0	0	0	0	0	0.0%
Baccalaureate	730	710	700	758	854	741	1.5%
Masters	333	299	341	394	436	413	24.0%
Doctoral/Professional	2	1	4	0	3	1	-50.0%
<b>Total</b>	<b>1,065</b>	<b>1,010</b>	<b>1,045</b>	<b>1,152</b>	<b>1,293</b>	<b>1,155</b>	<b>8.5%</b>
<b>Facility Characteristics</b>							
Total Gross Area	1,663,080		1,699,234		1,697,170		
Net Assign (excl. res)	772,149		806,291		806,291		
Net Assign. Resid	220,589		220,589		218,881		
% Gross Area Built	43.1%		44.7%		59.7%		
Since 1960	539,682		575,836		575,836		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	25.47		24.11		24.11		
Teaching Lab	14.86		15.52		15.52		

**Total Operating Expenditures by Fund  
FY 2000 - FY 2005**

**Emporia State University  
Table B**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Percent of Total FY 2005</b>
State General Fund Exp. Percent Increase Exp.	\$28,485,910 2.5%	\$29,712,799 4.3%	\$30,490,842 2.6%	\$28,962,001 -5.01%	\$29,633,552 2.32%	\$30,834,263 4.05%	<b>46.9%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$8,256,017 12.1%	\$8,755,367 6.1%	\$9,380,695 7.1%	\$10,027,352 6.89%	\$11,085,084 10.55%	\$15,801,996 42.55%	<b>24.0%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	721,296	44,605	12,858	223,300	0	0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$37,463,223</b> 5.6%	<b>\$38,512,771</b> 2.8%	<b>\$39,884,395</b> 3.6%	<b>\$39,212,653</b> -1.68%	<b>\$40,718,636</b> 3.84%	<b>\$46,636,259</b> 14.53%	<b>70.9%</b>
Restricted Use Exp. Percent Increase RU	\$13,377,916 2.3%	\$14,471,098 8.17%	\$17,577,319 21.46%	\$17,110,033 -2.66%	\$19,705,237 15.17%	\$19,106,115 -3.04%	<b>29.1%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$50,841,139</b> 4.68%	<b>\$52,983,869</b> 4.21%	<b>\$57,461,714</b> 8.45%	<b>\$56,322,686</b> -1.98%	<b>\$60,423,873</b> 7.28%	<b>\$65,742,374</b> 8.80%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2000 - FY 2005**

**Emporia State University  
Table C**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$21,171,921	\$21,564,798	\$22,999,865	\$23,924,671	\$25,132,420	\$25,921,855	<b>22.4%</b>
Academic Support	\$6,303,556	\$6,443,957	\$7,015,931	\$6,321,875	\$6,671,914	\$10,164,780	<b>61.3%</b>
Student Services	\$4,707,290	\$5,034,196	\$5,433,811	\$5,333,591	\$5,458,286	\$5,798,269	<b>23.2%</b>
Institutional Support	\$3,717,402	\$3,742,778	\$3,734,784	\$3,818,650	\$4,543,665	\$4,864,748	<b>30.9%</b>
<b>Educational Program</b>	<b>\$35,900,169</b>	<b>\$36,785,729</b>	<b>\$39,184,391</b>	<b>\$39,398,787</b>	<b>\$41,806,285</b>	<b>\$46,749,652</b>	<b>30.2%</b>
Physical Plant	\$5,630,403	\$5,960,848	\$5,906,196	\$5,807,654	\$6,465,525	\$6,707,277	<b>19.1%</b>
Research	\$534,310	\$446,588	\$437,628	\$457,718	\$500,553	\$505,575	<b>-5.4%</b>
Public Service	\$1,698,962	\$2,220,521	\$2,418,548	\$2,101,356	\$2,462,230	\$2,484,587	<b>46.2%</b>
Scholarship and Fellowships	\$3,515,882	\$3,765,093	\$5,857,758	\$4,967,070	\$4,927,391	\$4,886,915	<b>39.0%</b>
Other (including Transfers)	\$124,023	\$0	\$222,810	\$201,864	\$188,671	\$174,971	<b>41.1%</b>
<b>Total Educ. and General</b>	<b>\$47,403,749</b>	<b>\$49,178,779</b>	<b>\$54,027,331</b>	<b>\$52,934,449</b>	<b>\$56,350,655</b>	<b>\$61,508,977</b>	<b>29.8%</b>
Auxiliary Enterprises	\$3,437,390	\$3,805,090	\$3,434,383	\$3,388,237	\$4,073,218	\$4,233,397	<b>23.2%</b>
<b>Total Operating</b>	<b>\$50,841,139</b>	<b>\$52,983,869</b>	<b>\$57,461,714</b>	<b>\$56,322,686</b>	<b>\$60,423,873</b>	<b>\$65,742,374</b>	<b>29.3%</b>

**General Use Operating Expenditures by Program  
FY 2000 - FY 2005**

**Emporia State University  
Table D**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$18,888,470	\$19,313,372	\$20,335,413	\$20,268,797	\$20,909,243	\$22,472,679	<b>19.0%</b>
Academic Support	\$5,805,138	\$5,924,345	\$6,366,458	\$5,882,631	\$5,765,916	\$9,260,661	<b>59.5%</b>
Student Services	\$3,563,750	\$3,727,099	\$3,921,277	\$3,799,029	\$3,816,118	\$3,990,581	<b>12.0%</b>
Institutional Support	\$3,205,992	\$3,168,831	\$2,959,139	\$3,075,799	\$3,210,891	\$3,350,031	<b>4.5%</b>
<b>Educational Program</b>	<b>\$31,463,350</b>	<b>\$32,133,647</b>	<b>\$33,582,287</b>	<b>\$33,026,256</b>	<b>\$33,702,168</b>	<b>\$39,073,952</b>	<b>24.2%</b>
Physical Plant	\$5,423,794	\$5,720,768	\$5,660,739	\$5,533,465	\$5,784,644	\$6,163,591	<b>13.6%</b>
Research	\$192,114	\$134,954	\$116,680	\$117,656	\$193,466	\$232,649	<b>21.1%</b>
Public Service	\$157,155	\$282,282	\$270,016	\$235,138	\$623,988	\$713,058	<b>353.7%</b>
Scholarship and Fellowships	\$226,810	\$241,120	\$254,673	\$300,139	\$414,370	\$453,009	<b>99.7%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>Total Educ. and General</b>	<b>\$37,463,223</b>	<b>\$38,512,771</b>	<b>\$39,884,395</b>	<b>\$39,212,654</b>	<b>\$40,718,636</b>	<b>\$46,636,259</b>	<b>24.5%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>Total General Use</b>	<b>\$37,463,223</b>	<b>\$38,512,771</b>	<b>\$39,884,395</b>	<b>\$39,212,654</b>	<b>\$40,718,636</b>	<b>\$46,636,259</b>	<b>24.5%</b>

**General Use Operating Expenditures by Object  
FY 2000 - FY 2005**

**Emporia State University  
Table E**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Classified - FTE	227.6	230.2	230.2	228.2	230.2	231.0	1.5%
Classified - Expenditures	\$5,867,817	\$6,122,253	\$6,242,200	\$6,127,408	\$6,258,504	\$6,416,217	9.3%
Unclassified - FTE	369.3	372.3	372.3	374.3	386.3	387.3	4.9%
Unclassified - Expenditures	\$18,090,993	\$19,085,598	\$20,015,222	\$19,655,435	\$19,837,690	\$21,515,559	18.9%
Student Wages Expenditures	\$948,370	\$1,046,120	\$969,450	\$903,678	\$916,533	\$987,569	4.1%
Health Insurance	\$1,621,275	\$1,810,581	\$1,990,520	\$2,396,640	\$2,673,502	\$3,258,833	101.0%
All Other Fringe	\$4,038,921	\$4,132,542	\$4,365,061	\$4,341,743	\$4,076,433	\$4,543,620	12.5%
<b>Subtotal Salaries- FTE</b>	<b>596.9</b>	<b>602.5</b>	<b>602.5</b>	<b>602.5</b>	<b>616.5</b>	<b>618.3</b>	<b>3.6%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$30,567,376</b>	<b>\$32,197,094</b>	<b>\$33,582,453</b>	<b>\$33,424,904</b>	<b>\$33,762,662</b>	<b>\$36,721,798</b>	<b>20.1%</b>
Other Operating Expenditures	\$6,026,980	\$5,076,339	\$5,118,432	\$4,624,314	\$5,699,144	\$8,595,365	42.6%
Utilities	\$868,867	\$1,239,338	\$1,183,510	\$1,163,436	\$1,256,830	\$1,319,096	51.8%
<b>Total General Use Exp.</b>	<b>\$37,463,223</b>	<b>\$38,512,771</b>	<b>\$39,884,395</b>	<b>\$39,212,654</b>	<b>\$40,718,636</b>	<b>\$46,636,259</b>	<b>24.5%</b>

**Enrollment by Student Characteristics  
Fall 2000 - Fall 2005**

**Pittsburg State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>% Change 00 - 05</b>
Undergrad	5,222	5,471	5,483	5,531	5,493	5,543	6.1%
Grad 1	1,196	1,252	1,268	1,200	1,044	1,085	-9.3%
Grad 2	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>6,418</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>3.3%</b>
<b>Enrollment: FTE</b>							
Undergrad	4,575	4,738	5,328	5,359	5,347	5,397	18.0%
Grad 1	786	817	912	856	802	789	0.4%
Grad 2	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>5,361</b>	<b>5,555</b>	<b>6,240</b>	<b>6,215</b>	<b>6,149</b>	<b>6,186</b>	<b>15.4%</b>
<b>Student Status</b>							
Full-time	5,050	5,217	5,349	5,360	5,320	5,397	6.9%
Part-time	1,368	1,506	1,402	1,371	1,217	1,231	-10.0%
<b>Total</b>	<b>6,418</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>3.3%</b>
<b>Student Residency</b>							
Resident	5,085	5,360	5,344	5,178	4,915	4,869	-4.2%
Non-resident	1,333	1,363	1,407	1,553	1,622	1,759	32.0%
<b>Total</b>	<b>6,418</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>3.3%</b>
<b>Student Status</b>							
On-Campus	5,819	6,028	6,076	6,181	6,106	6,165	5.9%
Off-Campus	599	695	675	550	431	463	-22.7%
<b>Total</b>	<b>6,418</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>3.3%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,328	1,510	2,016	2,995	3,755	4,341	226.9%
20 - 24	3,150	3,201	2,777	1,903	1,176	729	-76.9%
25 and Over	743	758	689	628	560	473	-36.3%
Unknown	1	2	1	5	2	0	-100.0%
<b>Total</b>	<b>5,222</b>	<b>5,471</b>	<b>5,483</b>	<b>5,531</b>	<b>5,493</b>	<b>5,543</b>	<b>6.1%</b>
<b>Student Age: Graduates</b>							
24 and Under	161	189	274	329	383	430	167.1%
25 and Over	1,035	1,053	990	871	657	653	-36.9%
Unknown	0	10	4	0	4	2	100.0%
<b>Total</b>	<b>1,196</b>	<b>1,252</b>	<b>1,268</b>	<b>1,200</b>	<b>1,044</b>	<b>1,085</b>	<b>-9.3%</b>
<b>Student Race/Ethnicity</b>							
White	4,854	4,891	4,972	5,312	5,442	5,658	16.6%
NR Alien	187	275	247	390	395	386	106.4%
Black	114	108	100	133	156	154	35.1%
Amer. Indian	87	97	93	120	127	115	32.2%
Asian	33	23	47	32	30	35	6.1%
Hispanic	89	94	100	95	104	119	33.7%
Unknown	1,054	1,235	1,192	649	283	161	-84.7%
<b>Total</b>	<b>6,418</b>	<b>6,723</b>	<b>6,751</b>	<b>6,731</b>	<b>6,537</b>	<b>6,628</b>	<b>3.3%</b>

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 2000 - Fall 2005**

**Pittsburg State University  
Table A**

	2000	2001	2002	2003	2004	2005	% Change 00 - 05
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	926 14.4%	989 14.7%	968 14.3%	941 14.0%	987 15.1%	1,055 15.9%	13.9% 10.4%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	1%	0%	1%	0%	0%	0%	-1.0%
13 - 16	10%	11%	7%	8%	10%	7%	-3.0%
17 - 22	47%	48%	56%	54%	55%	51%	4.0%
23 - 26	28%	27%	24%	25%	25%	23%	-5.0%
27 - 31	13%	13%	11%	12%	9%	11%	-2.0%
32 - 36	1%	1%	1%	1%	1%	2%	1.0%
<b>Degrees Awarded</b>							
Associate	27	30	20	30	16	39	44.4%
Baccalaureate	918	869	887	1,076	1,018	956	4.1%
Masters	323	304	314	432	382	301	-6.8%
Doctoral/Professional	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,268</b>	<b>1,203</b>	<b>1,221</b>	<b>1,538</b>	<b>1,416</b>	<b>1,296</b>	<b>2.2%</b>
<b>Facility Characteristics</b>							
Total Gross Area	1,733,127		1,758,339		1,809,968		
Net Assign (excl. res)	898,775		846,478		924,138		
Net Assign. Resid	214,459		267,099		222,343		
% Gross Area Built	62.4%		56.7%		54.1%		
Since 1960	876,841		756,664		791,903		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	23.81		30.14		31.2		
Teaching Lab	15.01		22.07		15.89		

**Total Operating Expenditures by Fund  
FY 2000 - FY 2005**

**Pittsburg State University  
Table B**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Percent of Total FY 2005
State General Fund Expenditure	\$30,751,124	\$32,454,376	\$33,437,540	\$31,806,936	\$32,128,090	\$33,555,470	<b>48.2%</b>
Percent Increase	3.52%	5.54%	3.03%	-4.88%	1.01%	4.44%	
General Fees Funds (Tuition)	\$10,185,186	\$10,402,364	\$10,864,089	\$13,594,867	\$14,071,526	\$17,441,568	<b>25.0%</b>
Percent Increase Tuition	1.73%	2.13%	4.44%	25.14%	3.51%	23.95%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Percent Increase Funds							
Other General Use	\$424,795	\$223,445	\$183,808	\$273,374	\$0	\$0	<b>0.0%</b>
<b>General Use Expenditures</b>	<b>\$41,361,105</b>	<b>\$43,080,185</b>	<b>\$44,485,437</b>	<b>\$45,675,177</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>73.2%</b>
Percent Increase GU	3.47%	4.16%	3.26%	2.67%	1.15%	10.38%	
Restricted Use Expenditures	\$14,343,749	\$16,566,647	\$17,901,892	\$17,602,885	\$19,393,907	\$18,659,659	<b>26.8%</b>
Percent Increase RU	-9.13%	15.5%	8.1%	-1.7%	10.2%	-3.8%	
<b>Total Operating Expenditures</b>	<b>\$55,704,854</b>	<b>\$59,646,832</b>	<b>\$62,387,329</b>	<b>\$63,278,062</b>	<b>\$65,593,523</b>	<b>\$69,656,697</b>	<b>100.0%</b>
Percent Increase Total Operatin	-0.10%	7.08%	4.59%	1.43%	3.66%	6.19%	

**All Funds Operating Expenditures by Program  
FY 2000 - FY 2005**

**Pittsburg State University  
Table C**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$22,786,860	\$24,276,690	\$25,654,727	\$25,369,651	\$26,219,079	\$27,618,104	<b>21.2%</b>
Academic Support	\$5,666,935	\$6,234,935	\$6,208,110	\$6,403,530	\$6,589,384	\$7,155,195	<b>26.3%</b>
Student Services	\$4,652,445	\$4,726,733	\$5,069,900	\$5,052,360	\$5,131,934	\$5,073,017	<b>9.0%</b>
Institutional Support	\$3,930,365	\$3,967,173	\$4,217,442	\$4,432,498	\$4,328,818	\$4,923,244	<b>25.3%</b>
<b>Educational Program</b>	<b>\$37,036,605</b>	<b>\$39,205,531</b>	<b>\$41,150,179</b>	<b>\$41,258,039</b>	<b>\$42,269,215</b>	<b>\$44,769,560</b>	<b>20.9%</b>
Physical Plant	\$6,913,055	\$7,232,450	\$7,267,213	\$7,323,137	\$7,430,167	\$8,015,868	<b>16.0%</b>
Research	\$1,676,815	\$2,154,422	\$1,987,005	\$1,914,196	\$2,047,717	\$2,498,458	<b>49.0%</b>
Public Service	\$1,546,189	\$1,696,376	\$1,856,458	\$1,941,809	\$2,074,056	\$1,993,510	<b>28.9%</b>
Scholarship and Fellowships	\$4,724,910	\$5,220,466	\$5,811,831	\$6,361,699	\$6,786,381	\$7,050,076	<b>49.2%</b>
Other (including Transfers)	\$478,002	\$467,297	\$453,910	\$580,732	\$729,978	\$1,016,327	<b>112.6%</b>
<b>Total Educational and General</b>	<b>\$52,375,576</b>	<b>\$55,976,542</b>	<b>\$58,526,596</b>	<b>\$59,379,612</b>	<b>\$61,337,514</b>	<b>\$65,343,799</b>	<b>24.8%</b>
Auxiliary Enterprises	\$3,329,278	\$3,670,290	\$3,860,733	\$3,898,450	\$4,256,009	\$4,312,898	<b>29.5%</b>
<b>Total Operating</b>	<b>\$55,704,854</b>	<b>\$59,646,832</b>	<b>\$62,387,329</b>	<b>\$63,278,062</b>	<b>\$65,593,523</b>	<b>\$69,656,697</b>	<b>25.0%</b>

**General Use Operating Expenditures by Program  
FY 2000 - FY 2005**

**Pittsburg State University  
Table D**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$21,307,669	\$22,439,416	\$23,100,791	\$23,593,834	\$23,617,275	\$26,309,824	23.5%
Academic Support	\$5,394,476	\$5,595,764	\$5,851,749	\$6,055,343	\$6,170,033	\$6,820,215	26.4%
Student Services	\$3,190,023	\$3,249,863	\$3,299,975	\$3,391,830	\$3,571,067	\$3,702,209	16.1%
Institutional Support	\$3,555,284	\$3,631,704	\$3,825,749	\$4,059,936	\$3,867,825	\$4,396,176	23.7%
<b>Educational Program</b>	<b>\$33,447,452</b>	<b>\$34,916,747</b>	<b>\$36,078,264</b>	<b>\$37,100,943</b>	<b>\$37,226,200</b>	<b>\$41,228,424</b>	<b>23.3%</b>
Physical Plant	\$6,804,539	\$7,002,243	\$7,165,762	\$7,191,163	\$7,282,314	\$7,787,071	14.4%
Research	\$14,635	\$34,782	\$17,296	\$58	\$0	\$0	-100.0%
Public Service	\$289,632	\$295,528	\$324,970	\$283,029	\$311,010	\$210,529	-27.3%
Scholarship and Fellowships	\$804,847	\$830,885	\$899,145	\$943,469	\$1,111,780	\$1,240,657	54.1%
Other (including Transfers)	\$0	\$0	\$0	\$156,515	\$268,312	\$530,357	100.0%
<b>Total Educational and General</b>	<b>\$41,361,105</b>	<b>\$43,080,185</b>	<b>\$44,485,437</b>	<b>\$45,675,177</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>23.3%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	100.0%
<b>Total Operating</b>	<b>\$41,361,105</b>	<b>\$43,080,185</b>	<b>\$44,485,437</b>	<b>\$45,675,177</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>23.3%</b>

**General Use Operating Expenditures by Object  
FY 2000 - FY 2005**

**Pittsburg State University  
Table E**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05
Classified - FTE	244.10	251.80	251.75	253.48	251.93	251.68	3.1%
Classified - Expenditures	\$6,771,483	\$6,606,846	\$6,993,247	\$6,913,473	\$6,885,407	\$7,068,299	4.4%
Unclassified - FTE	388.50	407.03	407.03	405.71	432.16	441.78	13.7%
Unclassified - Expenditures	\$20,400,806	\$21,483,177	\$22,274,337	\$22,582,626	\$22,554,122	\$24,947,518	22.3%
Student Wages Expenditures	\$884,707	\$890,202	\$903,691	\$873,241	\$902,138	\$908,368	2.7%
Health Insurance	\$1,738,039	\$1,876,019	\$2,093,684	\$2,606,360	\$2,927,985	\$3,519,451	102.5%
All Other Fringe	\$4,630,956	\$4,746,848	\$4,961,867	\$5,122,480	\$4,824,269	\$5,461,512	17.9%
<b>Subtotal Salaries- FTE</b>	<b>632.60</b>	<b>658.83</b>	<b>658.78</b>	<b>659.19</b>	<b>684.09</b>	<b>693.46</b>	<b>9.6%</b>
<b>Subtotal Salaries- Expenditure</b>	<b>\$34,425,991</b>	<b>\$35,603,092</b>	<b>\$37,226,826</b>	<b>\$38,098,180</b>	<b>\$38,093,921</b>	<b>\$41,905,148</b>	<b>21.7%</b>
Other Operating Expenditures	\$5,384,689	\$6,063,324	\$5,918,998	\$6,197,805	\$6,772,546	\$7,676,296	42.6%
Utilities	\$1,550,425	\$1,413,769	\$1,339,613	\$1,379,192	\$1,333,149	\$1,415,594	-8.7%
<b>Total General Use Expenditure</b>	<b>\$41,361,105</b>	<b>\$43,080,185</b>	<b>\$44,485,437</b>	<b>\$45,675,177</b>	<b>\$46,199,616</b>	<b>\$50,997,038</b>	<b>23.3%</b>

**Enrollment by Student Characteristics  
Fall 2000 - Fall 2005**

**Fort Hays State University  
Table A**

<b>Enrollment: Headcount</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>% Change 00 - 05</b>
Undergrad	4,427	4,565	5,037	5,920	7,173	7,834	77.0%
Grad 1	1,079	1,061	1,355	1,453	1,327	1,185	9.8%
Grad 2	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>5,506</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>63.8%</b>
<b>Enrollment: FTE</b>							
Undergrad	3,834	3,899	4,082	4,560	5,141	5,367	40.0%
Grad 1	686	676	822	969	807	705	2.8%
Grad 2	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>4,520</b>	<b>4,575</b>	<b>4,904</b>	<b>5,528</b>	<b>5,948</b>	<b>6,072</b>	<b>34.3%</b>
<b>Student Status</b>							
Full-time	4,001	3,981	4,113	4,494	4,600	4,537	13.4%
Part-time	1,505	1,645	2,279	2,879	3,900	4,482	197.8%
<b>Total</b>	<b>5,506</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>63.8%</b>
<b>Student Residency</b>							
Resident	4,981	4,988	5,297	5,486	5,516	5,429	9.0%
Non-resident	525	638	1,095	1,887	2,984	3,590	583.8%
<b>Total</b>	<b>5,506</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>63.8%</b>
<b>Student Status</b>							
On-Campus	4,572	4,449	4,502	4,718	4,723	4,534	-0.8%
Off-Campus	934	1,177	1,890	2,655	3,777	4,485	380.2%
<b>Total</b>	<b>5,506</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>63.8%</b>
<b>Student Age: Undergraduates</b>							
19 and under	1,848	1,333	1,592	1,818	1,818	1,702	-7.9%
20 - 24	1,978	2,491	2,590	3,030	3,979	4,565	130.8%
25 and Over	596	741	854	1,072	1,376	1,567	162.9%
Unknown	6	0	1	0	0	0	-100.0%
<b>Total</b>	<b>4,428</b>	<b>4,565</b>	<b>5,037</b>	<b>5,920</b>	<b>7,173</b>	<b>7,834</b>	<b>76.9%</b>
<b>Student Age: Graduates</b>							
24 and Under	217	159	205	242	188	194	-10.6%
25 and Over	859	900	1,150	1,211	1,139	991	15.4%
Unknown	2	2	0	0	0	0	-100.0%
<b>Total</b>	<b>1,078</b>	<b>1,061</b>	<b>1,355</b>	<b>1,453</b>	<b>1,327</b>	<b>1,185</b>	<b>9.9%</b>
<b>Student Race/Ethnicity</b>							
White	4,643	4,705	5,144	5,616	5,872	5,842	25.8%
NR Alien	0	0	0	6	3	11	100.0%
Black	66	63	84	113	129	158	139.4%
Amer. Indian	32	36	41	37	46	36	12.5%
Asian	232	277	520	977	1,871	2,407	937.5%
Hispanic	145	152	156	194	184	209	44.1%
Unknown	388	393	447	430	395	356	-8.2%
<b>Total</b>	<b>5,506</b>	<b>5,626</b>	<b>6,392</b>	<b>7,373</b>	<b>8,500</b>	<b>9,019</b>	<b>63.8%</b>

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 2000 - Fall 2005**

**Fort Hays State University  
Table A**

	2000	2001	2002	2003	2004	2005	% Change 00 - 05
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	939 17.1%	955 17.0%	1,032 16.2%	992 13.5%	951 11.2%	990 10.9%	5.4% -36.3%
<b>Enroll: ACT Scores</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	0.0%
13 - 16	9%	7%	9%	8%	11%	7%	-2.0%
17 - 22	49%	54%	55%	55%	52%	48%	-1.0%
23 - 26	30%	28%	27%	27%	29%	28%	-2.0%
27 - 31	11%	10%	10%	9%	8%	10%	-1.0%
32 - 36	1%	1%	0%	0%	0%	0%	-1.0%
<b>Degrees Awarded</b>							
Associate	37	48	43	46	51	58	56.8%
Baccalaureate	785	816	874	937	949	1,062	35.3%
Masters	251	284	240	218	245	262	4.4%
Doctoral/Professional	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,073</b>	<b>1,148</b>	<b>1,157</b>	<b>1,201</b>	<b>1,245</b>	<b>1,382</b>	<b>28.8%</b>
<b>Facility Characteristics</b>							
Total Gross Area	1,917,354		1,917,355		1,967,899		
Net Assign (excl. res)	986,619		985,711		938,445		
Net Assign. Resid	216,616		217,809		264,322		
% Gross Area Built	64.8%		63.9%		63.6%		
Since 1960	910,990		881,005		791,903		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	27.9		27.13		25.9		
Teaching Lab	9.47		12.34		10.82		

**Total Operating Expenditures by Fund  
FY 2000 - FY 2005**

**Fort Hays State University  
Table B**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Percent of Total FY 2005</b>
State General Fund Exp. Percent Increase Exp.	\$29,169,194 1.94%	\$31,212,133 7.00%	\$31,805,184 1.90%	\$30,145,863 -5.22%	\$30,339,407 0.64%	\$31,881,388 1.00%	<b>46.0%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$8,216,348 5.72%	\$8,659,401 5.39%	\$9,013,380 4.09%	\$9,640,371 6.96%	\$11,080,753 14.94%	\$12,322,940 11.21%	<b>17.8%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use	\$224,117	\$79,251	\$46,901	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$37,609,659</b> 3.23%	<b>\$39,950,785</b> 6.22%	<b>\$40,865,465</b> 2.29%	<b>\$39,786,234</b> -2.64%	<b>\$41,420,160</b> 4.11%	<b>\$44,204,328</b> 6.72%	<b>63.8%</b>
Restricted Use Exp. Percent Increase RU	\$15,354,178 1.87%	\$16,615,102 8.21%	\$18,225,315 9.69%	\$18,709,652 2.66%	\$23,167,316 23.83%	\$25,064,318 8.19%	<b>36.2%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$52,963,837</b> 2.83%	<b>\$56,565,887</b> 6.80%	<b>\$59,090,780</b> 4.46%	<b>\$58,495,886</b> -1.01%	<b>\$64,587,476</b> 10.41%	<b>\$69,268,646</b> 7.25%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2000 - FY 2005**

**Fort Hays State University  
Table C**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$21,806,916	\$22,318,110	\$23,466,511	\$23,710,717	\$25,004,221	\$27,437,641	<b>25.8%</b>
Academic Support	\$7,305,094	\$9,226,292	\$9,299,315	\$7,742,133	\$9,081,904	\$8,850,652	<b>21.2%</b>
Student Services	\$3,700,743	\$3,702,512	\$3,911,100	\$4,030,975	\$4,477,706	\$4,739,833	<b>28.1%</b>
Institutional Support	\$3,144,333	\$3,411,995	\$3,421,457	\$3,398,817	\$3,799,262	\$4,618,997	<b>46.9%</b>
<b>Educational Program</b>	<b>\$35,957,086</b>	<b>\$38,658,909</b>	<b>\$40,098,383</b>	<b>\$38,882,642</b>	<b>\$42,363,093</b>	<b>\$45,647,123</b>	<b>26.9%</b>
Physical Plant	\$5,329,329	\$5,831,694	\$5,815,557	\$5,712,327	\$6,199,708	\$6,775,448	<b>27.1%</b>
Research	\$38,611	\$26,474	\$62,414	\$48,070	\$156,360	\$309,636	<b>701.9%</b>
Public Service	\$2,607,893	\$2,993,319	\$3,017,150	\$2,915,271	\$3,035,007	\$2,890,747	<b>10.8%</b>
Scholarship and Fellowships	\$4,113,702	\$4,583,106	\$5,232,842	\$5,992,706	\$7,591,554	\$7,498,301	<b>82.3%</b>
Other (including Transfers)	\$162,307	\$149,754	\$137,777	\$127,541	\$226,432	\$92,855	<b>-42.8%</b>
<b>Total Educ. and General</b>	<b>\$48,208,928</b>	<b>\$52,243,256</b>	<b>\$54,364,123</b>	<b>\$53,678,557</b>	<b>\$59,572,154</b>	<b>\$63,214,110</b>	<b>31.1%</b>
Auxiliary Enterprises	\$4,754,909	\$4,322,631	\$4,726,657	\$4,817,329	\$5,015,322	\$6,054,536	<b>27.3%</b>
<b>Total Operating</b>	<b>\$52,963,837</b>	<b>\$56,565,887</b>	<b>\$59,090,780</b>	<b>\$58,495,886</b>	<b>\$64,587,476</b>	<b>\$69,268,646</b>	<b>30.8%</b>

**General Use Operating Expenditures by Program  
FY 2000 - FY 2005**

**Fort Hays State University  
Table D**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Instruction	\$20,179,775	\$20,649,468	\$21,656,545	\$21,357,106	\$21,700,844	\$22,228,427	<b>10.2%</b>
Academic Support	\$6,313,034	\$7,365,537	\$7,217,638	\$6,483,538	\$6,610,247	\$7,393,567	<b>17.1%</b>
Student Services	\$2,747,769	\$2,775,917	\$2,844,754	\$2,936,522	\$3,295,546	\$3,489,503	<b>27.0%</b>
Institutional Support	\$2,903,055	\$3,056,356	\$3,114,684	\$3,110,035	\$3,410,922	\$4,089,421	<b>40.9%</b>
<b>Educational Program</b>	<b>\$32,143,633</b>	<b>\$33,847,278</b>	<b>\$34,833,621</b>	<b>\$33,887,201</b>	<b>\$35,017,559</b>	<b>\$37,200,918</b>	<b>15.7%</b>
Physical Plant	\$5,166,974	\$5,781,051	\$5,707,344	\$5,586,340	\$6,068,766	\$6,495,843	<b>25.7%</b>
Research	\$18,471	\$6,018	\$20,225	\$23,960	\$20,981	\$38,131	<b>106.4%</b>
Public Service	\$189,994	\$225,665	\$208,270	\$186,114	\$208,416	\$228,198	<b>20.1%</b>
Scholarship and Fellowships	\$90,587	\$90,773	\$96,005	\$102,619	\$104,438	\$163,657	<b>80.7%</b>
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$77,581	<b>0.0%</b>
<b>Total Educ. and General</b>	<b>\$37,609,659</b>	<b>\$39,950,785</b>	<b>\$40,865,465</b>	<b>\$39,786,234</b>	<b>\$41,420,160</b>	<b>\$44,204,328</b>	<b>17.5%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>Total General Use</b>	<b>\$37,609,659</b>	<b>\$39,950,785</b>	<b>\$40,865,465</b>	<b>\$39,786,234</b>	<b>\$41,420,160</b>	<b>\$44,204,328</b>	<b>17.5%</b>

**General Use Operating Expenditures by Object  
FY 2000 - FY 2005**

**Fort Hays State University  
Table E**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>
Classified - FTE	252.5	254.8	243.5	238.3	239.0	244.0	-3.4%
Classified - Expenditures	\$6,230,017	\$6,610,542	\$6,418,284	\$6,320,700	\$6,701,273	\$6,955,196	11.6%
Unclassified - FTE	377.45	381.5	392.0	390.9	395.9	393.1	4.1%
Unclassified - Expenditures	\$17,901,214	\$19,124,196	\$19,968,700	\$19,516,785	\$19,594,720	\$20,362,562	13.7%
Student Wages Expenditures	\$1,218,623	\$1,286,262	\$1,305,432	\$1,615,818	\$1,302,133	\$1,450,377	19.0%
Health Insurance	\$1,643,771	\$1,789,170	\$2,015,398	\$2,460,594	\$2,710,251	\$3,408,384	107.4%
All Other Fringe	\$4,082,030	\$4,125,794	\$4,441,180	\$4,393,740	\$4,180,553	\$4,609,651	12.9%
<b>Subtotal Salaries- FTE</b>	<b>629.95</b>	<b>636.30</b>	<b>635.50</b>	<b>629.20</b>	<b>634.90</b>	<b>637.10</b>	<b>1.1%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$31,075,655</b>	<b>\$32,935,964</b>	<b>\$34,148,994</b>	<b>\$34,307,637</b>	<b>\$34,488,930</b>	<b>\$36,786,170</b>	<b>18.4%</b>
Other Operating Expenditures	\$5,342,450	\$5,636,765	\$5,355,916	\$4,168,479	\$5,433,428	\$6,024,391	12.8%
Utilities	\$1,191,554	\$1,378,056	\$1,360,555	\$1,310,118	\$1,497,802	\$1,393,767	17.0%
<b>Total General Use Exp.</b>	<b>\$37,609,659</b>	<b>\$39,950,785</b>	<b>\$40,865,465</b>	<b>\$39,786,234</b>	<b>\$41,420,160</b>	<b>\$44,204,328</b>	<b>17.5%</b>

**Total Operating Expenditures by Fund  
FY 2000 - FY 2005**

**Board Office Total**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05	Percent of Total FY 2005
State General Fund Expenditures	\$15,658,860	\$120,365,884	\$134,617,397	\$128,400,787	\$125,637,196	\$137,672,746	<b>779.2%</b>	<b>80.7%</b>
Percent Increase	-29.4%	668.7%	11.8%	-4.6%	-2.2%	9.6%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>	<b>0.0%</b>
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>	<b>0.0%</b>
Percent Increase Funds								
Other General Use	\$8,907,128	\$10,031,180	\$9,994,178	\$9,143,294	\$13,078,289	\$9,705,858	<b>9.0%</b>	<b>5.7%</b>
<b>General Use Expenditures</b>	<b>\$24,565,988</b>	<b>\$130,397,064</b>	<b>\$144,611,575</b>	<b>\$137,544,081</b>	<b>\$138,715,485</b>	<b>\$147,378,604</b>	<b>499.9%</b>	<b>86.4%</b>
Percent Increase GU	10.7%	430.8%	10.9%	-4.9%	0.9%	6.2%		
Restricted Use Expenditures	\$1,090,489	\$4,882,707	\$11,973,947	\$16,335,948	\$21,356,918	\$23,271,762	<b>2034.1%</b>	<b>13.6%</b>
Percent Increase RU	-35.4%	347.8%	145.2%	36.4%	30.7%	9.0%		
<b>Total Operating Expenditures</b>	<b>\$25,656,477</b>	<b>\$135,279,771</b>	<b>\$156,585,522</b>	<b>\$153,880,029</b>	<b>\$160,072,403</b>	<b>\$170,650,366</b>	<b>565.1%</b>	<b>100.0%</b>
Percent Increase Total Operating	7.4%	427.3%	15.8%	-1.7%	4.0%	6.6%		

**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 2000 - FY 2005**

**Student Financial Aid**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05	Percent of Total FY 2005
State General Fund Expenditures	\$13,927,927	\$13,770,084	\$14,078,043	\$13,483,022	\$14,969,423	\$16,189,055	16.2%	93.1%
Percent Increase	-31.37%	-1.13%	2.24%	-4.2%	11.0%	8.1%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$250,000	\$250,000	\$243,342	\$0	\$0	0.0%	0.0%
<b>General Use Expenditures</b>	<b>\$13,927,927</b>	<b>\$14,020,084</b>	<b>\$14,328,043</b>	<b>\$13,726,364</b>	<b>\$14,969,423</b>	<b>\$16,189,055</b>	<b>16.2%</b>	<b>93.1%</b>
Percent Increase GU	-31.37%	0.66%	2.20%	-4.2%	9.1%	8.1%		
Restricted Use Expenditures	\$1,068,061	\$1,251,792	\$1,479,696	\$1,916,263	\$983,455	\$1,205,001	12.8%	6.9%
Percent Increase RU	-35.87%	17.20%	18.21%	29.5%	-48.7%	22.5%		
<b>Total Operating Expenditures</b>	<b>\$14,995,988</b>	<b>\$15,271,876</b>	<b>\$15,807,739</b>	<b>\$15,642,627</b>	<b>\$15,952,878</b>	<b>\$17,394,056</b>	<b>16.0%</b>	<b>100.0%</b>
Percent Increase Total Operating	-31.70%	1.84%	3.51%	-1.0%	2.0%	9.0%		

**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 2000 - FY 2005**

**Board Office- Administration**

<b>Category</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>% Change FY 00 - 05</b>	<b>Percent of Total FY 2005</b>
State General Fund Expenditures	\$1,730,933	\$1,888,252	\$2,593,540	\$2,448,960	\$2,359,714	\$2,387,565	37.9%	98.6%
Percent Increase	-8.82%	9.09%	37.35%	-5.57%	-3.64%	1.18%		
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%
<b>General Use Expenditures</b>	<b>\$1,730,933</b>	<b>\$1,888,252</b>	<b>\$2,593,540</b>	<b>\$2,448,960</b>	<b>\$2,359,714</b>	<b>\$2,387,565</b>	<b>37.9%</b>	<b>98.6%</b>
Percent Increase GU	-8.82%	9.09%	37.35%	-5.57%	-3.64%	1.18%		
Restricted Use Expenditures	\$22,428	\$136,074	\$83,480	\$23,503	\$33,059	\$33,200	48.0%	1.4%
Percent Increase RU	-1.62%	506.71%	-38.65%	-71.85%	40.66%	0.43%		
<b>Total Operating Expenditures</b>	<b>\$1,753,361</b>	<b>\$2,024,326</b>	<b>\$2,677,020</b>	<b>\$2,472,463</b>	<b>\$2,392,773</b>	<b>\$2,420,765</b>	<b>38.1%</b>	<b>100.0%</b>
Percent Increase Total Operating	-8.74%	15.45%	32.24%	-7.64%	-3.22%	1.17%		

**Total Operating Expenditures by Fund  
FY 2000 - FY 2005**

**Board Office- Postsecondary Education**

Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	% Change FY 00 - 05	Percent of Total FY 2005
State General Fund Expenditures	\$90,975,742	\$104,707,548	\$117,945,814	\$112,468,805	\$108,308,059	\$119,096,126	<b>30.9%</b>	<b>79.0%</b>
Percent Increase		15.09%	12.64%	-4.64%	-3.70%	9.96%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>	<b>0.0%</b>
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>	<b>0.0%</b>
Percent Increase Funds								
Other General Use	\$8,907,128	\$9,781,180	\$9,744,178	\$8,899,952	\$13,078,289	\$9,705,858	<b>9.0%</b>	<b>6.4%</b>
<b>General Use Expenditures</b>	<b>\$99,882,870</b>	<b>\$114,488,728</b>	<b>\$127,689,992</b>	<b>\$121,368,757</b>	<b>\$121,386,348</b>	<b>\$128,801,984</b>	<b>29.0%</b>	<b>85.4%</b>
Percent Increase GU		14.62%	11.5%	-4.95%	0.01%	6.11%		
Restricted Use Expenditures	\$3,084,099	\$3,494,841	\$10,410,771	\$14,396,182	\$20,340,404	\$22,033,561	<b>614.4%</b>	<b>14.6%</b>
Percent Increase RU		13.32%	197.89%	38.28%	41.29%	8.32%		
<b>Total Operating Expenditures</b>	<b>\$102,966,969</b>	<b>\$117,983,569</b>	<b>\$138,100,763</b>	<b>\$135,764,939</b>	<b>\$141,726,752</b>	<b>\$150,835,545</b>	<b>46.5%</b>	<b>100.0%</b>
Percent Increase Total Operating		14.58%	17.05%	-1.69%	4.39%	6.43%		

**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.