

**STATE UNIVERSITY  
DATA BOOK**

**January 2015**





## KANSAS BOARD OF REGENTS

### MEMORANDUM

**TO:** Kansas Board of Regents

**FROM:** Elaine Frisbie  
Vice President of Finance and Administration

**RE:** **STATE UNIVERSITY DATA BOOK, January 2015**

Enclosed is the recently completed State University Data Book. With the assistance of the state universities, the Board staff has produced this document since 1993. It is designed to provide a ready reference of tabular data concerning key facts about the state universities governed by the Board. Additionally, to further assist in defining frequently used budgetary and demographic terms, a glossary of terms is provided at the end of the book.

#### **Organization**

The State University Data Book is organized in six sections: Finance; Tuition and Fees; Students; Faculty and Staff; Facilities; and Institutional Profiles. At the end of each section, the reader will find a notes page that includes relevant explanatory notes for various tables in that section.

#### **Availability of Data**

An electronic version of the Data Book along with copies of each table are made available on the KBOR website:  
[http://www.kansasregents.org/data/system\\_data/higher\\_education\\_data\\_books/2015\\_state\\_university\\_data\\_book](http://www.kansasregents.org/data/system_data/higher_education_data_books/2015_state_university_data_book)

#### **Updating of Data**

As data becomes available throughout the fiscal year, the tables are updated and posted to the KBOR website:  
[http://www.kansasregents.org/data/system\\_data/higher\\_education\\_data\\_books/2015\\_state\\_university\\_data\\_book](http://www.kansasregents.org/data/system_data/higher_education_data_books/2015_state_university_data_book)

If you have questions concerning the content of the materials contained in the Data Book, please contact Marti Leisinger, Team Leader for Data Collections via email at [mleisinger@ksbor.org](mailto:mleisinger@ksbor.org) or by calling (785) 296-7248. We hope it will be useful to you.

cc: Andy Tompkins  
State University Leaders  
Division of the Budget  
Legislative Research Department  
KBOR Staff

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**KANSAS BOARD OF REGENTS**  
**STATE UNIVERSITY DATA BOOK**

**January 2015**

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Table B	Operating Expenditures by Fund, FY 2009 - 2014 (comparable format to System Table 1.10)
Table C	All Funds Operating Expenditures by Program, FY 2009 - 2014 (comparable format to System Table 1.12)
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**Section I:  
Finance**



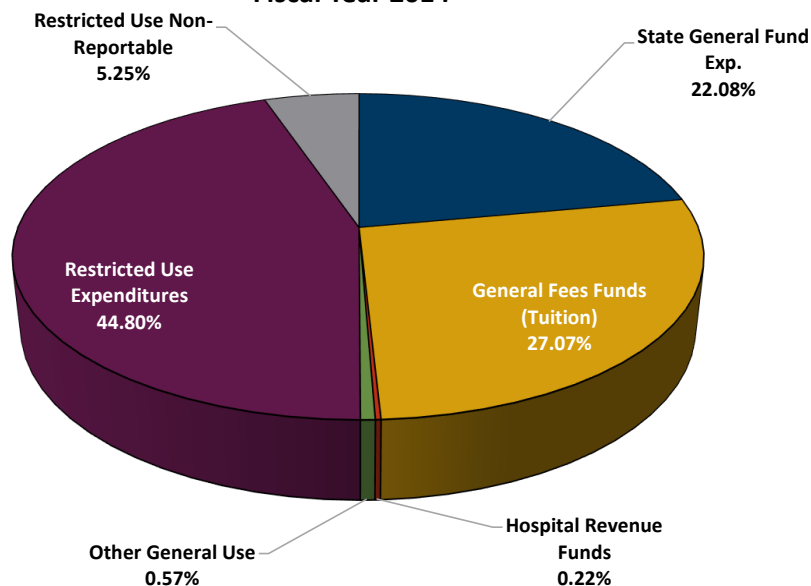
**Total Operating Expenditures at State Universities by Fund  
Fiscal Year 2009 - 2014**

**Table 1.10**

**State University System Totals**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase Exp.	\$615,240,138 -3.6%	\$573,724,625 -6.7%	\$579,171,051 0.9%	\$567,678,172 -2.0%	\$576,177,237 1.5%	\$564,491,251 -2.0%	<b>22.1%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$497,836,144 6.9%	\$520,190,571 4.5%	\$539,426,860 3.7%	\$615,433,295 14.1%	\$665,202,084 8.1%	\$692,138,927 4.0%	<b>27.1%</b>
Hospital Revenue Funds Percent Increase Funds	\$5,979,810 -19.3%	\$4,163,786 -30.4%	\$4,618,405 10.9%	\$5,136,610 11.2%	\$5,287,794 2.9%	\$5,558,699 5.1%	<b>0.2%</b>
Other General Use Percent Increase	\$12,887,341 6.9%	\$14,405,294 11.8%	\$16,516,932 14.7%	\$15,475,497 -6.3%	\$12,320,811 -20.4%	\$14,686,208 19.2%	<b>0.6%</b>
<b>General Use Expenditures</b> Percent Increase GU	<b>\$1,131,943,433</b> 0.7%	<b>\$1,112,484,276</b> -1.7%	<b>\$1,139,733,248</b> 2.4%	<b>\$1,203,723,574</b> 5.6%	<b>\$1,258,987,926</b> 4.6%	<b>\$1,276,875,085</b> 1.4%	<b>49.9%</b>
Restricted Use Expenditures Percent Increase RU	\$880,897,175 -2.2%	\$853,069,707 -3.2%	\$995,320,866 16.7%	\$1,104,409,912 11.0%	\$1,120,637,561 1.5%	\$1,145,391,655 2.2%	<b>44.8%</b>
<b>Operating Expenditures</b> Percent Increase	<b>\$2,012,840,608</b> -0.6%	<b>\$1,965,553,983</b> -2.3%	<b>\$2,135,054,114</b> 8.6%	<b>\$2,308,133,486</b> 8.1%	<b>\$2,379,625,487</b> 3.1%	<b>\$2,422,266,740</b> 1.8%	<b>94.8%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$115,786,472 100%	\$267,433,467 131.0%	\$124,308,863 -53.5%	\$132,133,582 6.3%	\$134,426,591 1.7%	\$134,144,678 -0.2%	<b>5.2%</b>
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$2,128,627,080</b> 5.1%	<b>\$2,232,987,450</b> 4.9%	<b>\$2,259,362,977</b> 1.2%	<b>\$2,440,267,068</b> 8.0%	<b>\$2,514,052,078</b> 3.0%	<b>\$2,556,411,418</b> 1.7%	<b>100.0%</b>

**State University System Totals  
Total Operating Expenditures by Fund  
Fiscal Year 2014**



Notes for this section are located on pages 11-12.  
Source: Form DA402 of Institutional Legislative Budgets

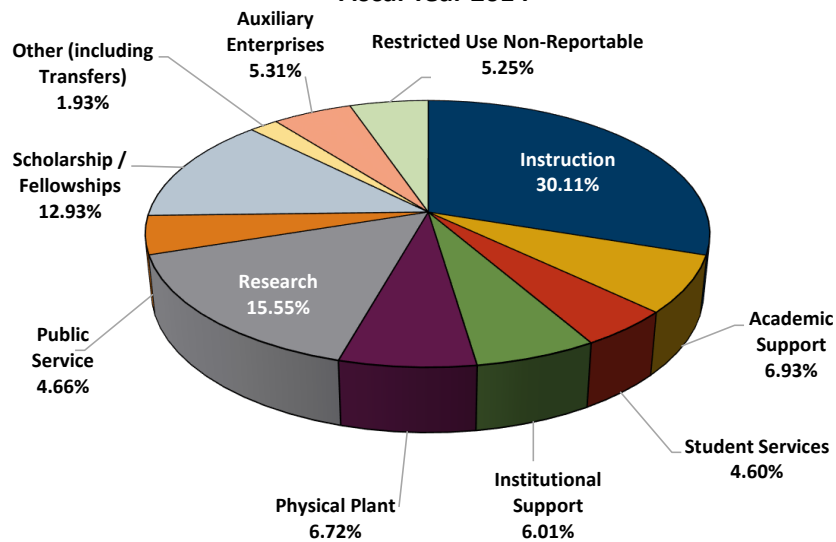
**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Table 1.12**

**State University System Totals**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$656,586,391	\$630,568,607	\$640,758,211	\$685,570,386	\$746,187,423	\$769,751,926	17.2%
Academic Support	\$161,924,114	\$183,904,230	\$185,243,163	\$199,517,950	\$175,122,429	\$177,118,885	9.4%
Student Services	\$94,875,932	\$100,933,187	\$101,682,884	\$107,126,565	\$109,996,293	\$117,634,536	24.0%
Institutional Support	\$125,016,032	\$130,716,799	\$126,676,688	\$153,067,287	\$154,510,941	\$153,699,146	22.9%
<b>Educational Program</b>	<b>\$1,038,402,469</b>	<b>\$1,046,122,823</b>	<b>\$1,054,360,946</b>	<b>\$1,145,282,188</b>	<b>\$1,185,817,086</b>	<b>\$1,218,204,493</b>	<b>17.3%</b>
Physical Plant	\$150,689,042	\$147,234,170	\$149,060,901	\$161,985,703	\$174,745,612	\$171,703,637	13.9%
Research	\$327,280,075	\$337,022,698	\$350,051,176	\$371,679,162	\$397,005,455	\$397,575,119	21.5%
Public Service	\$108,397,643	\$114,675,836	\$111,232,798	\$118,535,493	\$120,228,550	\$119,150,485	9.9%
Scholarship / Fellowships	\$253,902,850	\$183,770,660	\$333,997,847	\$334,199,154	\$323,482,677	\$330,581,137	30.2%
Other (including Transfers)	\$20,854,057	\$20,851,291	\$15,407,467	\$35,168,486	\$37,056,839	\$49,276,592	136.3%
<b>Total Educ. and General</b>	<b>\$1,899,526,136</b>	<b>\$1,849,677,478</b>	<b>\$2,014,111,135</b>	<b>\$2,166,850,186</b>	<b>\$2,238,336,219</b>	<b>\$2,286,491,463</b>	<b>20.4%</b>
Auxiliary Enterprises	\$113,961,147	\$119,014,572	\$123,541,297	\$141,283,300	\$141,289,268	\$135,775,276	19.1%
<b>Operating Expenditures</b>	<b>\$2,013,487,283</b>	<b>\$1,968,692,050</b>	<b>\$2,137,652,432</b>	<b>\$2,308,133,486</b>	<b>\$2,379,625,487</b>	<b>\$2,422,266,739</b>	<b>20.3%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	\$134,144,678	15.9%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$2,129,273,755</b>	<b>\$2,236,125,517</b>	<b>\$2,261,961,295</b>	<b>\$2,440,267,068</b>	<b>\$2,514,052,078</b>	<b>\$2,556,411,417</b>	<b>20.1%</b>

**State University System Totals  
All Funds Operating Expenditures by Program  
Fiscal Year 2014**



Notes for this section are located on pages 11-12.  
Source: Form DA402 of Institutional Legislative Budgets

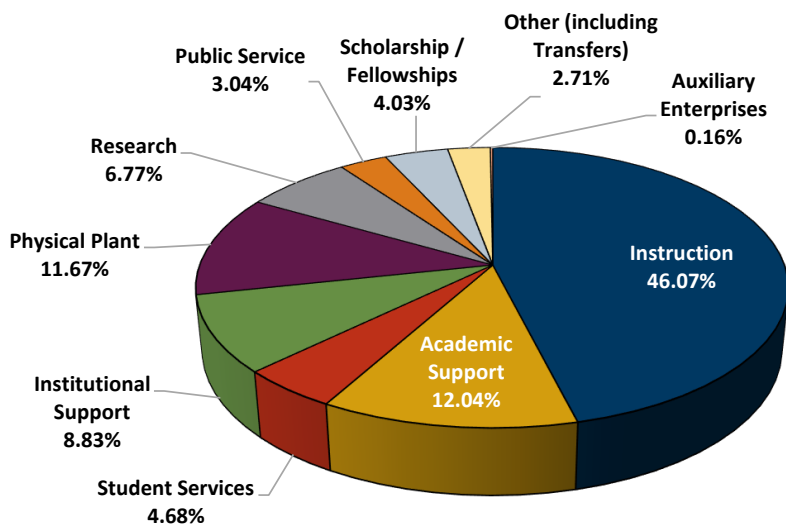
**General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Table 1.13**

**State University System Totals**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$545,077,287	\$506,316,104	\$509,479,377	\$538,637,990	\$580,872,296	\$588,297,371	7.9%
Academic Support	\$140,087,497	\$157,201,005	\$157,664,452	\$167,662,088	\$146,657,400	\$153,693,105	9.7%
Student Services	\$50,579,119	\$54,820,609	\$57,333,915	\$59,959,050	\$58,207,375	\$59,813,740	18.3%
Institutional Support	\$101,326,098	\$104,755,373	\$106,237,860	\$116,138,859	\$114,564,062	\$112,800,635	11.3%
<b>Educational Program</b>	<b>\$837,070,001</b>	<b>\$823,093,091</b>	<b>\$830,715,604</b>	<b>\$882,397,987</b>	<b>\$900,301,133</b>	<b>\$914,604,851</b>	<b>9.3%</b>
Physical Plant	\$126,156,568	\$126,466,647	\$137,554,300	\$141,904,744	\$150,443,832	\$148,963,591	18.1%
Research	\$77,179,334	\$72,055,830	\$71,117,958	\$67,707,072	\$82,455,343	\$86,459,113	12.0%
Public Service	\$35,718,889	\$36,417,795	\$37,621,646	\$38,669,285	\$38,346,129	\$38,831,045	8.7%
Scholarship / Fellowships	\$39,803,949	\$40,255,301	\$47,123,303	\$50,959,825	\$50,438,607	\$51,420,676	29.2%
Other (including Transfers)	\$15,323,540	\$13,323,870	\$14,730,934	\$21,050,150	\$33,737,711	\$34,553,037	125.5%
<b>Total Educ. and General</b>	<b>\$1,131,252,281</b>	<b>\$1,111,612,534</b>	<b>\$1,138,863,745</b>	<b>\$1,202,689,063</b>	<b>\$1,255,722,755</b>	<b>\$1,274,832,313</b>	<b>12.7%</b>
Auxiliary Enterprises	\$691,152	\$871,742	\$869,503	\$917,499	\$3,265,171	\$2,042,771	195.6%
<b>Total Operating</b>	<b>\$1,131,943,433</b>	<b>\$1,112,484,276</b>	<b>\$1,139,733,248</b>	<b>\$1,203,606,562</b>	<b>\$1,258,987,926</b>	<b>\$1,276,875,084</b>	<b>12.8%</b>

**State University System Totals  
General Use Operating Expenditures by Program  
Fiscal Year 2014**



Notes for this section are located on pages 11-12.

Source: Operating summaries of Legislative Budget Submittals

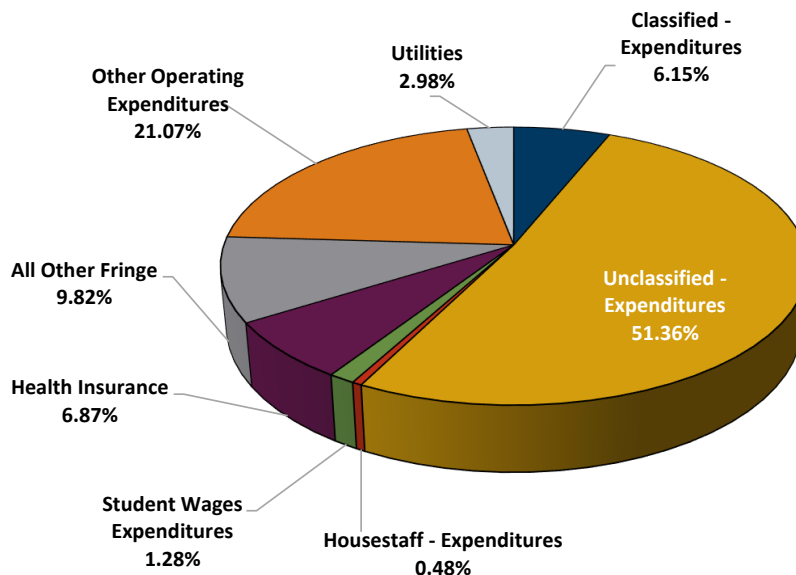
**General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**

**Table 1.14**

**State University System Totals**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Classified - FTE	2,570.9	2,544.0	2,559.0	2,463.5	2,405.8	2,367.6	-7.9%
Classified - Expenditures	\$84,854,928	\$82,102,484	\$83,320,573	\$82,952,037	\$79,640,207	\$78,582,896	-7.4%
Unclassified - FTE	9,190.6	9,090.0	9,213.7	9,327.4	9,307.0	9,443.1	2.7%
Unclassified - Expenditures	\$609,628,348	\$587,663,504	\$586,082,019	\$605,434,740	\$632,516,413	\$655,773,524	7.6%
Housestaff - FTE	187.7	175.4	152.8	153.8	119.6	119.6	-36.3%
Housestaff - Expenditures	\$7,146,692	\$7,323,567	\$7,854,589	\$7,280,680	\$7,496,128	\$6,090,306	-14.8%
Student Wages Expenditures	\$17,461,147	\$16,822,890	\$16,517,966	\$16,418,028	\$16,642,490	\$16,286,107	-6.7%
Health Insurance	\$43,032,243	\$63,127,101	\$71,275,427	\$84,875,536	\$88,366,948	\$87,697,316	103.8%
All Other Fringe	\$116,370,780	\$113,610,761	\$116,184,391	\$119,446,382	\$122,801,883	\$125,345,856	7.7%
<b>Subtotal Salaries- FTE</b>	<b>11,949.18</b>	<b>11,809.36</b>	<b>11,925.48</b>	<b>11,944.72</b>	<b>11,832.49</b>	<b>11,930.31</b>	<b>-0.2%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$878,494,138</b>	<b>\$870,650,307</b>	<b>\$881,234,965</b>	<b>\$916,407,403</b>	<b>\$947,464,069</b>	<b>\$969,776,005</b>	<b>10.4%</b>
Other Operating Expenditures	\$214,482,008	\$204,194,025	\$215,558,496	\$246,068,304	\$267,874,430	\$269,026,374	25.4%
Utilities	\$38,967,287	\$37,639,944	\$42,939,787	\$41,247,867	\$43,649,427	\$38,072,705	-2.3%
<b>Total General Use Exp.</b>	<b>\$1,131,943,433</b>	<b>\$1,112,484,276</b>	<b>\$1,139,733,248</b>	<b>\$1,203,723,574</b>	<b>\$1,258,987,926</b>	<b>\$1,276,875,084</b>	<b>12.8%</b>

**State University System Totals  
General Use Operating Expenditures by Object  
Fiscal Year 2014**



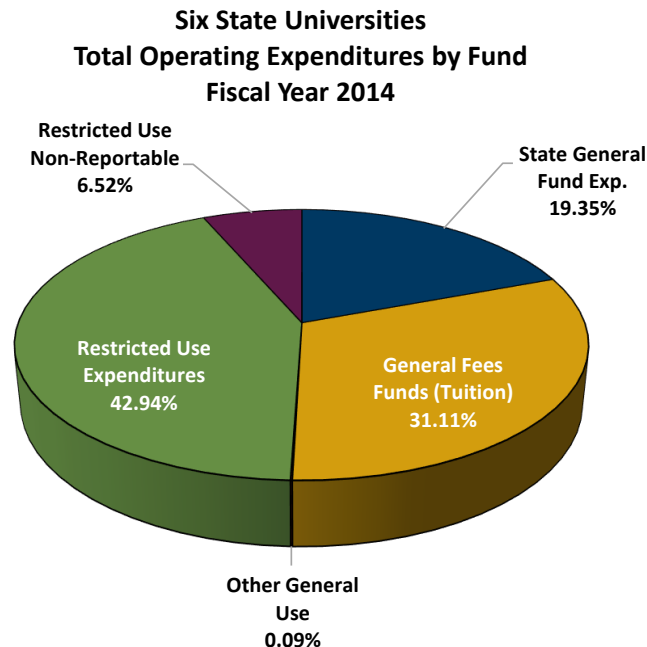
Notes for this section are located on pages 11-12.  
Source: Operating summaries of Legislative Budget submittals

**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**Table 1.30**

**Six State Universities**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase	\$432,664,307 -3.9%	\$404,670,405 -6.5%	\$408,915,439 1.0%	\$404,598,535 -1.1%	\$408,050,600 0.9%	\$397,847,814 -2.5%	<b>19.3%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$456,331,656 5.3%	\$478,868,481 4.9%	\$496,856,931 3.8%	\$565,647,449 13.8%	\$611,059,284 8.0%	\$639,704,599 4.7%	<b>31.1%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$1,824,585 50.0%	\$3,048,251 67.1%	\$3,420,071 12.2%	\$1,774,189 -48.1%	\$1,779,603 0.3%	\$1,778,922 0.0%	<b>0.1%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$890,820,548</b> 0.7%	<b>\$886,587,137</b> -0.5%	<b>\$909,192,441</b> 2.5%	<b>\$972,020,173</b> 6.9%	<b>\$1,020,889,487</b> 5.0%	<b>\$1,039,331,335</b> 1.8%	<b>50.5%</b>
Restricted Use Expenditures Percent Increase RU	\$696,777,310 -5.6%	\$655,799,379 -5.9%	\$804,437,227 22.7%	\$852,929,527 6.0%	\$859,818,389 0.8%	\$883,060,962 2.7%	<b>42.9%</b>
<b>Operating Expenditures</b> Percent Increase	<b>\$1,587,597,858</b> -2.2%	<b>\$1,542,386,516</b> -2.8%	<b>\$1,713,629,668</b> 11.1%	<b>\$1,824,949,700</b> 6.5%	<b>\$1,880,707,876</b> 3.1%	<b>\$1,922,392,297</b> 2.2%	<b>93.5%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$115,786,472 100.0%	\$267,433,467 131.0%	\$124,308,863 -53.5%	\$132,133,582 6.3%	\$134,426,591 1.7%	\$134,144,678 -0.2%	<b>6.5%</b>
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$1,703,384,330</b> 4.9%	<b>\$1,809,819,983</b> 6.2%	<b>\$1,837,938,531</b> 1.6%	<b>\$1,957,083,282</b> 6.5%	<b>\$2,015,134,467</b> 3.0%	<b>\$2,056,536,975</b> 2.1%	<b>100.0%</b>



Notes for this section are located on pages 11-12.

Source: Form DA402 of Institutional Legislative Budgets

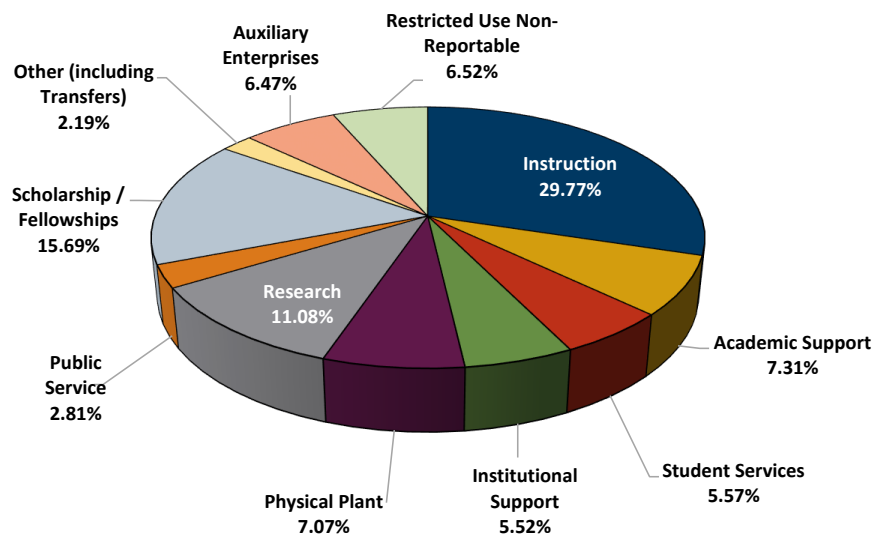
**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Table 1.32**

**Six State Universities**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$494,413,844	\$496,734,629	\$505,316,210	\$538,669,515	\$590,026,616	\$612,203,626	23.8%
Academic Support	\$155,825,870	\$157,784,883	\$160,669,928	\$172,493,911	\$149,161,328	\$150,414,426	-3.5%
Student Services	\$94,875,932	\$97,752,594	\$98,733,152	\$103,893,551	\$106,442,280	\$114,494,594	20.7%
Institutional Support	\$96,948,976	\$100,888,785	\$105,614,615	\$116,724,458	\$110,100,994	\$113,586,030	17.2%
<b>Educational Program</b>	<b>\$842,064,622</b>	<b>\$853,160,891</b>	<b>\$870,333,905</b>	<b>\$931,781,435</b>	<b>\$955,731,218</b>	<b>\$990,698,676</b>	<b>17.7%</b>
Physical Plant	\$124,303,949	\$123,365,439	\$126,651,505	\$135,722,933	\$147,751,704	\$145,386,643	17.0%
Research	\$187,427,677	\$194,929,570	\$200,193,041	\$206,644,038	\$228,008,475	\$227,837,812	21.6%
Public Service	\$58,723,230	\$60,671,632	\$56,492,982	\$59,791,326	\$61,273,747	\$57,704,692	-1.7%
Scholarship / Fellowships	\$245,273,237	\$173,250,407	\$326,043,083	\$324,215,101	\$315,273,994	\$322,672,627	31.6%
Other (including Transfers)	\$18,046,946	\$20,851,291	\$11,577,058	\$27,583,668	\$33,691,229	\$45,052,920	149.6%
<b>Total Educ. and General</b>	<b>\$1,475,839,661</b>	<b>\$1,426,229,230</b>	<b>\$1,591,291,574</b>	<b>\$1,685,738,501</b>	<b>\$1,741,730,367</b>	<b>\$1,789,353,370</b>	<b>21.2%</b>
Auxiliary Enterprises	\$111,758,197	\$116,157,286	\$122,338,094	\$139,211,199	\$138,977,509	\$133,038,926	19.0%
<b>Operating Expenditures</b>	<b>\$1,587,597,858</b>	<b>\$1,542,386,516</b>	<b>\$1,713,629,668</b>	<b>\$1,824,949,700</b>	<b>\$1,880,707,876</b>	<b>\$1,922,392,296</b>	<b>21.1%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	\$134,144,678	15.9%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$1,703,384,330</b>	<b>\$1,809,819,983</b>	<b>\$1,837,938,531</b>	<b>\$1,957,083,282</b>	<b>\$2,015,134,467</b>	<b>\$2,056,536,974</b>	<b>20.7%</b>

**Six State Universities  
All Funds Operating Expenditures by Program  
Fiscal Year 2014**



Notes for this section are located on pages 11-12.  
Source: Form DA402 of Institutional Legislative Budgets



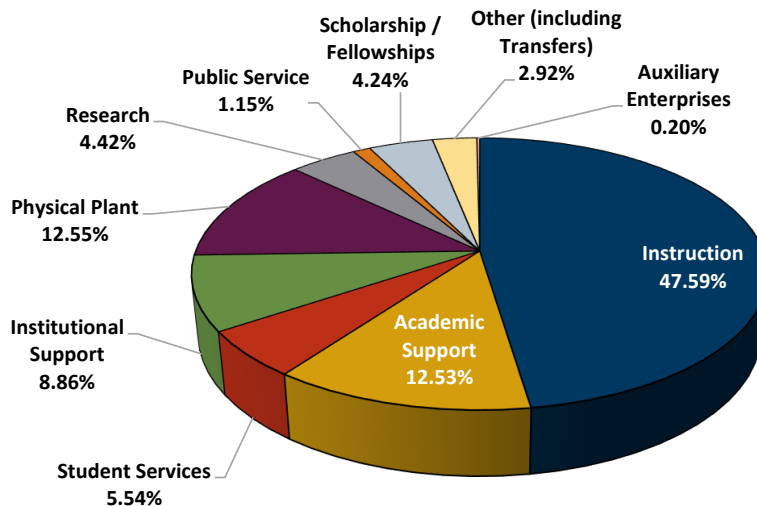
**General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Table 1.33**

**Six State Universities**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$422,920,534	\$415,278,554	\$421,051,348	\$447,439,745	\$485,182,048	\$494,647,637	17.0%
Academic Support	\$134,850,481	\$135,479,353	\$137,684,135	\$144,975,538	\$124,421,607	\$130,191,975	-3.5%
Student Services	\$50,579,119	\$52,089,091	\$54,593,831	\$57,114,969	\$55,096,375	\$57,556,633	13.8%
Institutional Support	\$85,627,945	\$87,970,550	\$88,527,034	\$97,734,873	\$93,919,293	\$92,122,157	7.6%
<b>Educational Program</b>	<b>\$693,978,079</b>	<b>\$690,817,548</b>	<b>\$701,856,348</b>	<b>\$747,265,125</b>	<b>\$758,619,323</b>	<b>\$774,518,402</b>	<b>11.6%</b>
Physical Plant	\$106,787,893	\$109,893,512	\$118,020,851	\$122,806,760	\$129,958,769	\$130,401,542	22.1%
Research	\$32,672,502	\$29,453,746	\$28,670,472	\$29,341,457	\$44,741,801	\$45,989,684	40.8%
Public Service	\$10,370,997	\$9,460,520	\$9,669,933	\$10,051,841	\$11,136,620	\$11,997,188	15.7%
Scholarship / Fellowships	\$33,803,496	\$32,766,199	\$39,204,809	\$43,023,485	\$42,795,702	\$44,052,382	30.3%
Other (including Transfers)	\$12,516,429	\$13,323,870	\$10,900,525	\$18,614,006	\$30,372,101	\$30,329,365	142.3%
<b>Total Educ. and General</b>	<b>\$890,129,396</b>	<b>\$885,715,395</b>	<b>\$968,202,621</b>	<b>\$1,030,367,214</b>	<b>\$1,017,624,316</b>	<b>\$1,037,288,563</b>	<b>16.5%</b>
Auxiliary Enterprises	\$691,152	\$871,742	\$869,503	\$917,499	\$3,265,171	\$2,042,771	195.6%
<b>Total Operating</b>	<b>\$890,820,548</b>	<b>\$886,587,137</b>	<b>\$909,192,441</b>	<b>\$972,020,173</b>	<b>\$1,020,889,487</b>	<b>\$1,039,331,334</b>	<b>16.7%</b>

**Six State Universities  
General Use Operating Expenditures by Program  
Fiscal Year 2014**



Notes for this section are located on pages 11-12.  
Source: Operating summaries of Legislative Budget submittals

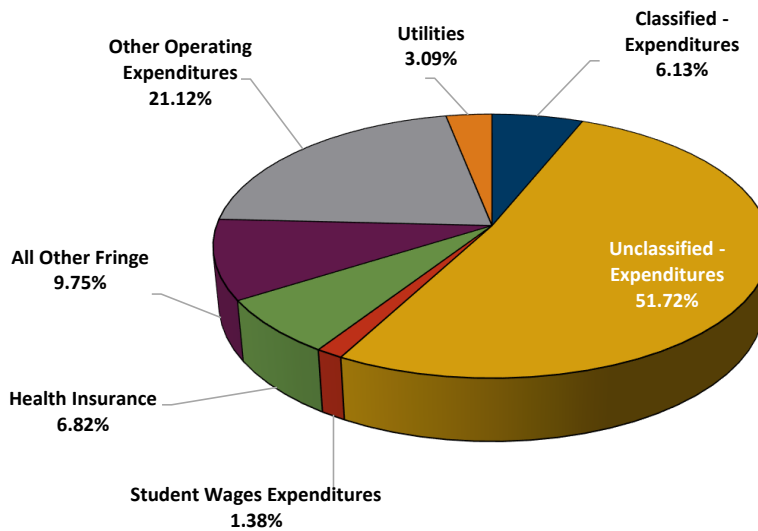
**General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**

**Table 1.34**

**Six State Universities**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Classified - FTE	2,009.9	2,017.5	2,034.9	2,008.8	1,958.6	1,933.5	-3.8%
Classified - Expenditures	\$65,243,268	\$65,680,336	\$66,734,674	\$65,418,994	\$64,442,161	\$63,744,827	-2.3%
Unclassified - FTE	7,359.7	7,395.2	7,578.7	7,681.8	7,749.2	7,873.4	7.0%
Unclassified - Expenditures	\$485,653,469	\$471,105,054	\$475,551,595	\$494,791,350	\$517,816,452	\$537,502,449	10.7%
Student Wages Expenditures	\$15,195,813	\$13,989,003	\$14,379,703	\$14,485,810	\$14,664,915	\$14,337,465	-5.6%
Health Insurance	\$34,513,627	\$49,577,011	\$56,094,040	\$67,467,717	\$70,980,793	\$70,832,796	105.2%
All Other Fringe	\$90,098,054	\$89,316,542	\$92,258,232	\$95,678,336	\$98,977,655	\$101,291,244	12.4%
<b>Subtotal Salaries- FTE</b>	<b>9,369.6</b>	<b>9,412.6</b>	<b>9,613.5</b>	<b>9,690.6</b>	<b>9,707.9</b>	<b>9,806.8</b>	<b>4.7%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$690,704,231</b>	<b>\$689,667,946</b>	<b>\$705,018,244</b>	<b>\$737,842,207</b>	<b>\$766,881,976</b>	<b>\$787,708,781</b>	<b>14.0%</b>
Other Operating Expenditures	\$166,946,121	\$164,045,952	\$168,791,099	\$198,714,874	\$217,533,003	\$219,498,650	31.5%
Utilities	\$33,170,196	\$32,873,239	\$35,383,098	\$35,463,092	\$36,474,508	\$32,123,903	-3.2%
<b>Total General Use Exp.</b>	<b>\$890,820,548</b>	<b>\$886,587,137</b>	<b>\$909,192,441</b>	<b>\$972,020,173</b>	<b>\$1,020,889,487</b>	<b>\$1,039,331,334</b>	<b>16.7%</b>

**Six State Universities  
General Use Operating Expenditures by Object  
Fiscal Year 2014**



Notes for this section are located on pages 11-12.

Source: Operating summaries of Legislative Budget submittals

**Gross General Use Educational Expenditures per Student Credit Hour****Table 1.40****Fiscal Year 2009 - 2014**

Institution	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Chg
							FY 09 - 14
University of Kansas	\$394	\$396	\$398	\$446	\$458	\$464	17.9%
Kansas State University	\$328	\$316	\$317	\$340	\$352	\$356	8.6%
Wichita State University	\$311	\$306	\$277	\$287	\$298	\$320	3.0%
Emporia State University	\$291	\$282	\$306	\$334	\$346	\$329	13.2%
Pittsburg State University	\$256	\$255	\$258	\$256	\$270	\$268	4.5%
Fort Hays State University	\$227	\$201	\$207	\$202	\$196	\$204	-9.9%
<b>Six Universities Avg.*</b>	\$329	\$321	\$319	\$340	\$348	\$354	7.6%

**Gross General Use Educational Expenditures per Fall FTE Student****Fiscal Year 2009 - 2014**

Institution	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Chg
							FY 09 - 14
University of Kansas	\$11,114	\$11,212	\$11,539	\$12,554	\$12,947	\$13,180	18.6%
Kansas State University	\$9,782	\$9,521	\$9,666	\$10,321	\$10,381	\$10,477	7.1%
Wichita State University	\$8,713	\$8,599	\$8,314	\$8,631	\$8,911	\$9,439	8.3%
Emporia State University	\$8,438	\$8,182	\$8,593	\$9,201	\$9,701	\$9,156	8.5%
Pittsburg State University	\$7,333	\$7,240	\$7,353	\$7,561	\$7,863	\$7,753	5.7%
Fort Hays State University	\$6,508	\$5,817	\$6,040	\$6,054	\$5,885	\$6,115	-6.0%
<b>Six Universities Avg.*</b>	\$9,453	\$9,268	\$9,409	\$9,955	\$10,041	\$10,178	7.7%

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

**Notes for this section are located on pages 11-12.**

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

## Section I Notes

### **Table 1.10: Total Operating Expenditures at State Universities by Fund**

1. Totals are actual expenditures during each Fiscal Year listed. Totals include the six state universities, KSU-ESARP, KSU – Veterinary Medicine Center, and University of Kansas- Medical Center.
2. Beginning with FY 2010, the University of Kansas – Medical Center modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures were previously reported in the Instruction or Institutional Support program categories. This change was implemented as a result of a change in the State of Kansas accounting system
3. Prior to FY 2012, the University of Kansas – Medical Center’s definition of “Other General Use” was not consistent. This table has been restated to include the following funds in “Other General Use”: Medical Loan Repayment Fund (7214-7520) and Medical Student Loan Program Provider Assessment Fund (2625-2650).
4. Beginning in FY 2009 for KU and FY 2010 for KSU, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$267 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.
5. Data in this format for individual institutions is appended as Table B in Institutional Profiles section as follows: KU – pg. 57; KUMC – pg. 63, KSU – pg. 69; KSUVM – pg. 75; KSU ESARP – pg. 79; WSU – pg. 85; ESU – pg. 91; PSU – pg. 97; FHSU – pg. 103.

### **Table 1.12: All Funds Operating Expenditures by Program**

1. Totals are actual expenditures during each Fiscal Year listed. Totals include the six state universities, KSU-ESARP, KSU – Veterinary Medicine Center, and University of Kansas- Medical Center.
2. Starting in FY 2010 for the University of Kansas – Medical Center, due to changes in the State of Kansas accounting system, they modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures were previously reported in the Instruction or Institutional Support program categories.
3. Beginning in FY 2009 for KU and FY 2010 for KSU, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$267 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.
4. Data in this format for individual institutions is appended as Table C in Institutional Profiles section as follows: KU – pg. 58; KUMC – pg. 64, KSU – pg. 70; KSUVM – pg. 76; KSU ESARP – pg. 80; WSU – pg. 86; ESU – pg. 92; PSU – pg. 98; FHSU – pg. 104.

### **Table 1.13: General Use Operating Expenditures by Program**

1. Totals are actual expenditures during each Fiscal Year listed. Totals include the six state universities, KSU-ESARP, KSU – Veterinary Medicine Center, and University of Kansas- Medical Center.
2. Beginning in FY 2010, the University of Kansas – Medical Center modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures were previously reported in the Instruction or Institutional Support program categories. This change was implemented as a result of a change in the State of Kansas accounting system.
3. Data in this format for individual institutions is appended as Table D in Institutional Profiles section as follows: KU – pg. 59; KUMC – pg. 65, KSU – pg. 71; KSUVM – pg. 77; KSU ESARP – pg. 81; WSU – pg. 87; ESU – pg. 93; PSU – pg. 99; FHSU – pg. 105.

### **Table 1.14: General Use Operating Expenditures by Object**

1. Totals are actual expenditures during each Fiscal Year listed. Totals include the six state universities, KSU-ESARP, KSU – Veterinary Medicine Center, and University of Kansas- Medical Center.

2. Data in this format for individual institutions is appended as Table E in Institutional Profiles section as follows: KU – pg. 60; KUMC – pg. 66, KSU – pg. 72; KSUVM – pg. 78; KSU ESARP – pg. 82; WSU – pg. 88; ESU – pg. 94; PSU – pg. 100; FHSU – pg. 106.

### **Table 1.30: Total Operating Expenditures by Fund**

1. Totals are actual expenditures during each Fiscal Year listed. Totals include the six state universities only (excludes KSU-ESARP, KSU – Veterinary Medicine Center, and University of Kansas- Medical Center).
2. Beginning in FY 2009 for KU and FY 2010 for KSU, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$267 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.
3. Data in this format for individual institutions is appended as Table B in Institutional Profiles section as follows: KU – pg. 57; KUMC – pg. 63, KSU – pg. 69; KSUVM – pg. 75; KSU ESARP – pg. 79; WSU – pg. 85; ESU – pg. 91; PSU – pg. 97; FHSU – pg. 103.

### **Table 1.32: All Funds Operating Expenditures by Program**

1. Totals are actual expenditures during each Fiscal Year listed. Totals include the six state universities only (excludes KSU-ESARP, KSU – Veterinary Medicine Center, and University of Kansas- Medical Center).
2. Beginning in FY 2009 for KU and FY 2010 for KSU, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$267 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.
3. Data in this format for individual institutions is appended as Table C in Institutional Profiles section as follows: KU – pg. 58; KUMC – pg. 64, KSU – pg. 70; KSUVM – pg. 76; KSU ESARP – pg. 80; WSU – pg. 86; ESU – pg. 92; PSU – pg. 98; FHSU – pg. 104.

### **Table 1.33: General Use Operating Expenditures by Program**

1. Totals are actual expenditures during each Fiscal Year listed. Totals include the six state universities only (excludes KSU-ESARP, KSU – Veterinary Medicine Center, and University of Kansas- Medical Center).
2. Data in this format for individual institutions is appended as Table D in Institutional Profiles section as follows: KU – pg. 59; KUMC – pg. 65, KSU – pg. 71; KSUVM – pg. 77; KSU ESARP – pg. 81; WSU – pg. 87; ESU – pg. 93; PSU – pg. 99; FHSU – pg. 105.

### **Table 1.34: General Use Operating Expenditures by Object**

1. Totals are actual expenditures during each Fiscal Year listed. Totals include the six state universities only (excludes KSU-ESARP, KSU – Veterinary Medicine Center, and University of Kansas- Medical Center).
2. Data in this format for individual institutions is appended as Table E in Institutional Profiles section as follows: KU – pg. 60; KUMC – pg. 66, KSU – pg. 72; KSUVM – pg. 77; KSU ESARP – pg. 81; WSU – pg. 88; ESU – pg. 94; PSU – pg. 100; FHSU – pg. 105.

### **Table 1.40: Gross General Use Educational Expenditures per Student Credit Hour and per Fall FTE Student**

1. 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. Change in expenditures per student may result from either budgetary adjustments or enrollment change. This comparison makes no distinction on variance by educational level of academic discipline.

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





**Resident Tuition Rates Approved for  
Academic Year 2010 - 2015  
Undergraduate Students  
(full-time, per semester)**

Table 2.1a

Institution	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	AY 2015	% Change
							AY 10 - 15
<b>University of Kansas</b>							
Standard Tuition	\$3,284	\$3,584	\$3,806	\$4,000	\$4,198	\$4,403	<b>34.1%</b>
Required Fees	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	<u>\$450</u>	<b>6.3%</b>
<b>Total Per Semester</b>	<b>\$3,707</b>	<b>\$4,013</b>	<b>\$4,234</b>	<b>\$4,444</b>	<b>\$4,639</b>	<b>\$4,853</b>	<b>30.9%</b>
<b>University of Kansas</b>							
Compact Tuition	\$3,680	\$3,938	\$4,182	\$4,395	\$4,613	\$4,774	<b>29.7%</b>
Required Fees	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	<u>\$450</u>	<b>6.3%</b>
<b>Total Per Semester</b>	<b>\$4,103</b>	<b>\$4,367</b>	<b>\$4,611</b>	<b>\$4,839</b>	<b>\$5,054</b>	<b>\$5,224</b>	<b>27.3%</b>
<b>Kansas State University</b>							
Tuition	\$3,093	\$3,336	\$3,468	\$3,659	\$3,915	\$4,112	<b>32.9%</b>
Required Fees	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	<u>\$378</u>	<u>\$406</u>	<b>18.7%</b>
<b>Total Per Semester</b>	<b>\$3,435</b>	<b>\$3,688</b>	<b>\$3,829</b>	<b>\$4,023</b>	<b>\$4,293</b>	<b>\$4,517</b>	<b>31.5%</b>
<b>Wichita State University</b>							
Tuition	\$2,249	\$2,361	\$2,503	\$2,603	\$2,811	\$2,935	<b>30.5%</b>
Required Fees	<u>\$485</u>	<u>\$584</u>	<u>\$592</u>	<u>\$601</u>	<u>\$652</u>	<u>\$698</u>	<b>44.0%</b>
<b>Total Per Semester</b>	<b>\$2,734</b>	<b>\$2,945</b>	<b>\$3,095</b>	<b>\$3,204</b>	<b>\$3,463</b>	<b>\$3,633</b>	<b>32.9%</b>
<b>Emporia State University</b>							
Tuition	\$1,713	\$1,807	\$1,932	\$2,051	\$2,184	\$2,250	<b>31.3%</b>
Required Fees	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$585</u>	<u>\$623</u>	<u>\$623</u>	<b>31.4%</b>
<b>Total Per Semester</b>	<b>\$2,187</b>	<b>\$2,318</b>	<b>\$2,476</b>	<b>\$2,636</b>	<b>\$2,807</b>	<b>\$2,873</b>	<b>31.4%</b>
<b>Pittsburg State University</b>							
Tuition	\$1,826	\$1,934	\$2,066	\$2,193	\$2,355	\$2,468	<b>35.2%</b>
Required Fees	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	<u>\$598</u>	<u>\$647</u>	<b>37.7%</b>
<b>Total Per Semester</b>	<b>\$2,296</b>	<b>\$2,424</b>	<b>\$2,581</b>	<b>\$2,747</b>	<b>\$2,953</b>	<b>\$3,115</b>	<b>35.7%</b>
<b>Fort Hays State University</b>							
Tuition	\$1,473	\$1,517	\$1,578	\$1,624	\$1,680	\$1,725	<b>17.1%</b>
Required Fees	<u>\$408</u>	<u>\$454</u>	<u>\$463</u>	<u>\$492</u>	<u>\$499</u>	<u>\$509</u>	<b>24.8%</b>
<b>Total Per Semester</b>	<b>\$1,881</b>	<b>\$1,971</b>	<b>\$2,041</b>	<b>\$2,116</b>	<b>\$2,179</b>	<b>\$2,234</b>	<b>18.8%</b>

Notes for this section are located on page 23.

Source: KBOR Comprehensive Fee Schedule.

**Non-resident Tuition Rates Approved for  
Academic Year 2010 - 2015  
Undergraduate Students  
(full-time, per semester)**

Table 2.1b

Institution	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	AY 2015	% Change
							AY 10 - 15
<b>University of Kansas</b>							
Standard Tuition	\$8,625	\$9,075	\$9,750	\$10,421	\$10,937	\$11,474	<b>33.0%</b>
Required Fees	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	<u>\$450</u>	<b>6.3%</b>
<b>Total Per Semester</b>	<b>\$9,048</b>	<b>\$9,504</b>	<b>\$10,179</b>	<b>\$10,865</b>	<b>\$11,378</b>	<b>\$11,924</b>	<b>31.8%</b>
<b>University of Kansas</b>							
Compact Tuition	\$9,664	\$10,340	\$10,875	\$11,430	\$11,996	\$12,416	<b>28.5%</b>
Required Fees	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	<u>\$450</u>	<b>6.3%</b>
<b>Total Per Semester</b>	<b>\$10,087</b>	<b>\$10,769</b>	<b>\$11,304</b>	<b>\$11,874</b>	<b>\$12,437</b>	<b>\$12,866</b>	<b>27.5%</b>
<b>Kansas State University</b>							
Tuition	\$8,447	\$8,850	\$9,201	\$9,708	\$10,388	\$10,907	<b>29.1%</b>
Required Fees	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	<u>\$378</u>	<u>\$406</u>	<b>18.7%</b>
<b>Total Per Semester</b>	<b>\$8,788</b>	<b>\$9,202</b>	<b>\$9,562</b>	<b>\$10,073</b>	<b>\$10,765</b>	<b>\$11,312</b>	<b>28.7%</b>
<b>Wichita State University</b>							
Tuition	\$6,266	\$6,378	\$6,520	\$6,620	\$6,828	\$6,952	<b>11.0%</b>
Required Fees	<u>\$485</u>	<u>\$584</u>	<u>\$592</u>	<u>\$601</u>	<u>\$652</u>	<u>\$698</u>	<b>44.0%</b>
<b>Total Per Semester</b>	<b>\$6,751</b>	<b>\$6,962</b>	<b>\$7,112</b>	<b>\$7,221</b>	<b>\$7,480</b>	<b>\$7,650</b>	<b>13.3%</b>
<b>Emporia State University</b>							
Tuition	\$6,315	\$6,662	\$7,122	\$7,578	\$8,071	\$8,325	<b>31.8%</b>
Required Fees	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$585</u>	<u>\$623</u>	<u>\$623</u>	<b>31.4%</b>
<b>Total Per Semester</b>	<b>\$6,789</b>	<b>\$7,173</b>	<b>\$7,666</b>	<b>\$8,163</b>	<b>\$8,694</b>	<b>\$8,948</b>	<b>31.8%</b>
<b>Pittsburg State University</b>							
Tuition	\$6,088	\$6,304	\$6,568	\$6,971	\$7,295	\$7,521	<b>23.5%</b>
Required Fees	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	<u>\$598</u>	<u>\$647</u>	<b>37.7%</b>
<b>Total Per Semester</b>	<b>\$6,558</b>	<b>\$6,794</b>	<b>\$7,083</b>	<b>\$7,525</b>	<b>\$7,893</b>	<b>\$8,168</b>	<b>24.6%</b>
<b>Fort Hays State University</b>							
Tuition	\$5,549	\$5,716	\$5,716	\$5,716	\$5,912	\$6,070	<b>9.4%</b>
Required Fees	<u>\$408</u>	<u>\$454</u>	<u>\$463</u>	<u>\$492</u>	<u>\$499</u>	<u>\$509</u>	<b>24.8%</b>
<b>Total Per Semester</b>	<b>\$5,957</b>	<b>\$6,170</b>	<b>\$6,179</b>	<b>\$6,208</b>	<b>\$6,411</b>	<b>\$6,579</b>	<b>10.4%</b>

Notes for this section are located on page 23.

Source: KBOR Comprehensive Fee Schedule.

**Resident Tuition Rates Approved for  
Academic Year 2010 - 2015  
Graduate Students  
(full-time, per semester)**

Table 2.1c

Institution	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	AY 2015	% Change
							AY 10 - 15
<b>University of Kansas*</b>							
Standard Tuition	\$3,246	\$3,546	\$3,766	\$3,958	\$4,154	\$4,357	<b>34.2%</b>
Required Fees	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	<u>\$450</u>	<b>6.3%</b>
<b>Total Per Semester</b>	<b>\$3,669</b>	<b>\$3,975</b>	<b>\$4,195</b>	<b>\$4,402</b>	<b>\$4,595</b>	<b>\$4,807</b>	<b>31.0%</b>
<b>Kansas State University*</b>							
Tuition	\$3,359	\$3,580	\$3,721	\$3,926	\$4,201	\$4,411	<b>31.3%</b>
Required Fees	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	<u>\$378</u>	<u>\$406</u>	<b>18.7%</b>
<b>Total Per Semester</b>	<b>\$3,701</b>	<b>\$3,932</b>	<b>\$4,082</b>	<b>\$4,291</b>	<b>\$4,579</b>	<b>\$4,817</b>	<b>30.2%</b>
<b>Wichita State University</b>							
Tuition	\$2,500	\$2,590	\$2,704	\$2,812	\$3,037	\$3,170	<b>26.8%</b>
Required Fees	<u>\$391</u>	<u>\$471</u>	<u>\$477</u>	<u>\$484</u>	<u>\$525</u>	<u>\$559</u>	<b>42.7%</b>
<b>Total Per Semester</b>	<b>\$2,892</b>	<b>\$3,061</b>	<b>\$3,181</b>	<b>\$3,296</b>	<b>\$3,562</b>	<b>\$3,729</b>	<b>29.0%</b>
<b>Emporia State University</b>							
Tuition	\$2,077	\$2,191	\$2,342	\$2,484	\$2,640	\$2,724	<b>31.2%</b>
Required Fees	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$840</u>	<u>\$876</u>	<u>\$900</u>	<b>89.9%</b>
<b>Total Per Semester</b>	<b>\$2,551</b>	<b>\$2,702</b>	<b>\$2,886</b>	<b>\$3,324</b>	<b>\$3,516</b>	<b>\$3,624</b>	<b>42.1%</b>
<b>Pittsburg State University</b>							
Tuition	\$1,990	\$2,230	\$2,382	\$2,528	\$2,715	\$2,845	<b>43.0%</b>
Required Fees	<u>\$451</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	<u>\$598</u>	<u>\$647</u>	<b>43.5%</b>
<b>Total Per Semester</b>	<b>\$2,441</b>	<b>\$2,720</b>	<b>\$2,897</b>	<b>\$3,082</b>	<b>\$3,313</b>	<b>\$3,492</b>	<b>43.1%</b>
<b>Fort Hays State University</b>							
Tuition	\$1,761	\$1,814	\$1,886	\$1,942	\$2,009	\$2,063	<b>17.1%</b>
Required Fees	<u>\$326</u>	<u>\$363</u>	<u>\$370</u>	<u>\$394</u>	<u>\$399</u>	<u>\$407</u>	<b>24.8%</b>
<b>Total Per Semester</b>	<b>\$2,087</b>	<b>\$2,177</b>	<b>\$2,257</b>	<b>\$2,336</b>	<b>\$2,408</b>	<b>\$2,470</b>	<b>18.3%</b>

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

Notes for this section are located on page 23.

Source: KBOR Comprehensive Fee Schedule.

**Non-resident Tuition Rates Approved for  
Academic Year 2010 - 2015  
Graduate Students  
(full-time, per semester)**

Table 2.1d

Institution	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	AY 2015	% Change AY 10 - 15
<b>University of Kansas</b>							
Standard Tuition	\$7,755	\$8,295	\$8,809	\$9,259	\$9,717	\$10,193	31.4%
Required Fees	<u>\$423</u>	<u>\$429</u>	<u>\$429</u>	<u>\$444</u>	<u>\$441</u>	<u>\$450</u>	6.3%
<b>Total Per Semester</b>	<b>\$8,178</b>	<b>\$8,724</b>	<b>\$9,238</b>	<b>\$9,703</b>	<b>\$10,158</b>	<b>\$10,643</b>	<b>30.1%</b>
<b>Kansas State University</b>							
Tuition	\$7,727	\$8,078	\$8,399	\$8,861	\$9,481	\$9,955	28.8%
Required Fees	<u>\$342</u>	<u>\$352</u>	<u>\$361</u>	<u>\$365</u>	<u>\$378</u>	<u>\$406</u>	18.7%
<b>Total Per Semester</b>	<b>\$8,069</b>	<b>\$8,430</b>	<b>\$8,759</b>	<b>\$9,226</b>	<b>\$9,859</b>	<b>\$10,361</b>	<b>28.4%</b>
<b>Wichita State University</b>							
Tuition	\$7,116	\$7,206	\$7,319	\$7,427	\$7,652	\$7,786	9.4%
Required Fees	<u>\$391</u>	<u>\$471</u>	<u>\$477</u>	<u>\$484</u>	<u>\$525</u>	<u>\$559</u>	42.7%
<b>Total Per Semester</b>	<b>\$7,507</b>	<b>\$7,677</b>	<b>\$7,797</b>	<b>\$7,912</b>	<b>\$8,178</b>	<b>\$8,345</b>	<b>11.2%</b>
<b>Emporia State University</b>							
Tuition	\$6,432	\$6,786	\$7,254	\$7,716	\$8,220	\$8,472	31.7%
Required Fees	<u>\$474</u>	<u>\$511</u>	<u>\$544</u>	<u>\$840</u>	<u>\$876</u>	<u>\$900</u>	89.9%
<b>Total Per Semester</b>	<b>\$6,906</b>	<b>\$7,297</b>	<b>\$7,798</b>	<b>\$8,556</b>	<b>\$9,096</b>	<b>\$9,372</b>	<b>35.7%</b>
<b>Pittsburg State University</b>							
Tuition	\$5,765	\$6,013	\$6,317	\$6,705	\$7,295	\$7,555	31.0%
Required Fees	<u>\$470</u>	<u>\$490</u>	<u>\$515</u>	<u>\$554</u>	<u>\$598</u>	<u>\$647</u>	37.7%
<b>Total Per Semester</b>	<b>\$6,235</b>	<b>\$6,503</b>	<b>\$6,832</b>	<b>\$7,259</b>	<b>\$7,893</b>	<b>\$8,202</b>	<b>31.5%</b>
<b>Fort Hays State University</b>							
Tuition	\$5,218	\$5,375	\$5,375	\$5,532	\$5,721	\$5,874	12.6%
Required Fees	\$326	<u>\$363</u>	<u>\$370</u>	<u>\$394</u>	<u>\$399</u>	<u>\$407</u>	24.8%
<b>Total Per Semester</b>	<b>\$5,545</b>	<b>\$5,738</b>	<b>\$5,745</b>	<b>\$5,926</b>	<b>\$6,120</b>	<b>\$6,282</b>	<b>13.3%</b>

Notes for this section are located on page 23.

Source: KBOR Comprehensive Fee Schedule.

## Tuition and Fees- Resident/Non-resident by Student Level Academic Year 2015

Table 2.2

	University of Kansas (standard)	University of Kansas (compact)	Kansas State Univ.	Wichita State Univ.	Emporia State Univ.	Pittsburg State Univ.	Fort Hays State Univ.
<b>Resident</b>							
Undergraduate (15 hrs.)							
Tuition	\$4,403.25	\$4,773.75	\$4,111.50	\$2,934.75	\$2,250.00	\$2,468.00	\$1,725.00
Required Fees	\$450.04	\$450.04	\$405.70	\$698.25	\$623.00	\$647.00	\$509.25
<b>Total Per Semester</b>	<b>\$4,853.29</b>	<b>\$5,223.79</b>	<b>\$4,517.20</b>	<b>\$3,633.00</b>	<b>\$2,873.00</b>	<b>\$3,115.00</b>	<b>\$2,234.25</b>
Graduate (12 hrs.)							
Tuition	\$4,357.20		\$4,411.20	\$3,170.40	\$2,724.00	\$2,845.00	\$2,062.56
Required Fees	\$450.04		\$405.70	\$558.60	\$900.00	\$647.00	\$407.40
<b>Total Per Semester</b>	<b>\$4,807.24</b>		<b>\$4,816.90</b>	<b>\$3,729.00</b>	<b>\$3,624.00</b>	<b>\$3,492.00</b>	<b>\$2,469.96</b>
<b>Non-resident</b>							
Undergraduate (15 hrs.)							
Tuition	\$11,473.50	\$12,415.50	\$10,906.50	\$6,951.75	\$8,325.00	\$7,521.00	\$6,069.90
Required Fees	\$450.04	\$450.04	\$405.70	\$698.25	\$623.00	\$647.00	\$509.25
<b>Total Per Semester</b>	<b>\$11,923.54</b>	<b>\$12,865.54</b>	<b>\$11,312.20</b>	<b>\$7,650.00</b>	<b>\$8,948.00</b>	<b>\$8,168.00</b>	<b>\$6,579.15</b>
Graduate (12 hrs.)							
Tuition	\$10,193.40		\$9,955.20	\$7,786.20	\$8,472.00	\$7,555.00	\$5,874.36
Required Fees	\$450.04		\$405.70	\$558.60	\$900.00	\$647.00	\$407.40
<b>Total Per Semester</b>	<b>\$10,643.44</b>		<b>\$10,360.90</b>	<b>\$8,344.80</b>	<b>\$9,372.00</b>	<b>\$8,202.00</b>	<b>\$6,281.76</b>

Notes for this section are located on page 23.

Source: KBOR Comprehensive Fee Schedule.

**Five-Year Undergraduate Tuition and Fees Comparison\***  
**Academic Year 2009 and 2014**  
**Resident Tuition and Required Fees (Academic Year)**

**Table 2.3**

	AY 2009	AY 2014	\$ Change AY 09 - 14	% Change AY 09 - 14
<b>University of Kansas</b>	\$7,414	\$9,707 **	\$2,293	30.9%
Univ. of Kansas-Peer Average	\$5,979	\$7,983	\$2,005	33.5%
Univ. of Kansas as % of Peer Average	<b>124.0%</b>	<b>121.6%</b>		
<b>Kansas State University</b>	\$6,870	\$9,034	\$2,165	31.5%
Kansas State Univ. Peer Average	\$7,861	\$10,621	\$2,760	35.1%
Kansas State Univ. as % of Peer Average	<b>87.4%</b>	<b>85.1%</b>		
<b>Wichita State University</b>	\$5,467	\$7,266	\$1,799	32.9%
Wichita State Univ. Peer Average	\$6,697	\$8,195	\$1,498	22.4%
Wichita State Univ. as % of Peer Average	<b>81.6%</b>	<b>88.7%</b>		
<b>Emporia State University</b>	\$4,374	\$5,746	\$1,372	31.4%
Emporia State Univ. Peer Average	\$4,956	\$6,533	\$1,577	31.8%
Emporia State Univ. as % of Peer Average	<b>88.3%</b>	<b>88.0%</b>		
<b>Pittsburg State University</b>	\$4,060	\$5,494	\$1,434	35.3%
Pittsburg State Univ. Peer Average	\$6,071	\$7,485	\$1,414	23.3%
Pittsburg State Univ. as % of Peer Average	<b>66.9%</b>	<b>73.4%</b>		
<b>Fort Hays State University</b>	\$3,762	\$4,469	\$707	18.8%
Fort Hays State Univ. Peer Average	\$5,058	\$6,165	\$1,107	21.9%
Fort Hays State Univ. as % of Peer Average	<b>74.4%</b>	<b>72.5%</b>		
<b>Non-resident Tuition and Required Fees (Academic Year)</b>				
	AY 2009	AY 2014	\$ Change AY 09 - 14	% Change AY 09 - 14
<b>University of Kansas</b>	\$18,097	\$23,847 **	\$5,750	31.8%
Univ. of Kansas-Peer Average	\$14,660	\$20,781	\$6,121	41.8%
Univ. of Kansas as % of Peer Average	<b>123.4%</b>	<b>114.8%</b>		
<b>Kansas State University</b>	\$17,577	\$22,624	\$5,048	28.7%
Kansas State Univ. Peer Average	\$20,331	\$26,041	\$5,710	28.1%
Kansas State Univ. as % of Peer Average	<b>86.5%</b>	<b>86.9%</b>		
<b>Wichita State University</b>	\$13,501	\$15,300	\$1,799	13.3%
Wichita State Univ. Peer Average	\$16,134	\$20,130	\$3,996	24.8%
Wichita State Univ. as % of Peer Average	<b>83.7%</b>	<b>76.0%</b>		
<b>Emporia State University</b>	\$13,578	\$17,896	\$4,318	31.8%
Emporia State Univ. Peer Average	\$11,637	\$12,883	\$1,246	10.7%
Emporia State Univ. as % of Peer Average	<b>116.7%</b>	<b>138.9%</b>		
<b>Pittsburg State University</b>	\$11,866	\$15,050	\$3,184	26.8%
Pittsburg State Univ. Peer Average	\$12,522	\$15,103	\$2,582	20.6%
Pittsburg State Univ. as % of Peer Average	<b>94.8%</b>	<b>99.6%</b>		
<b>Fort Hays State University</b>	\$11,915	\$13,158	\$1,244	10.4%
Fort Hays State Univ. Peer Average	\$11,062	\$13,340	\$2,277	20.6%
Fort Hays State Univ. as % of Peer Average	<b>107.7%</b>	<b>98.6%</b>		

\*See notes section for a listing of prior and revised peers for each institution.

\*\*University of Kansas Standard Undergraduate Tuition and Fees Rate.

**Notes for this section are located on page 23.**

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

## Ratio of Tuition Revenues to Educational Costs Fiscal Year 2009 - 2014

Table 2.4

Institution	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
University of Kansas	64.5%	69.5%	70.7%	70.1%	71.7%	74.4%
Kansas State University	53.6%	62.8%	66.9%	64.5%	66.8%	71.5%
Wichita State University	51.5%	51.5%	55.4%	54.0%	55.0%	57.8%
<b>Subtotal</b>	<b>58.5%</b>	<b>64.0%</b>	<b>66.8%</b>	<b>65.4%</b>	<b>67.0%</b>	<b>70.4%</b>
Emporia State University	42.1%	42.5%	42.8%	42.9%	43.3%	47.2%
Pittsburg State University	39.9%	45.4%	47.0%	48.3%	49.0%	53.0%
Fort Hays State University	37.2%	50.7%	51.4%	53.8%*	56.1%	56.6%
<b>Subtotal</b>	<b>39.7%</b>	<b>45.5%</b>	<b>47.1%</b>	<b>48.5%</b>	<b>49.6%</b>	<b>52.5%</b>
<b>State Universities Total</b>	<b>54.8%</b>	<b>60.4%</b>	<b>62.9%</b>	<b>62.1%</b>	<b>63.7%</b>	<b>67.0%</b>

Notes for this section are located on page 23.

Source: *Institutional Submissions*.

**Relationship of Resident Tuition Per Semester and  
Consumer Price Index  
Fiscal Year 1993 - 2013**

**Table 2.6**

<b>Fiscal Year</b>	<b>CPI-U</b>	<b>CPI Increase to Prior Year</b>	<b>Resident (UG) Tuition Research Institutions</b>	<b>Tuition Increase to Prior Year</b>
1993	144.5	3.0%	\$728	10.0%
1994	148.2	2.6%	\$786	8.0%
1995	152.4	2.8%	\$825	5.0%
1996	156.9	3.0%	\$883	7.0%
1997	160.5	2.3%	\$945	7.0%
1998	163.0	1.6%	\$983	4.0%
1999	166.6	2.2%	\$1,021	3.9%
2000	172.2	3.4%	\$1,045	2.3%
2001	177.1	2.8%	\$1,133	8.5%
2002	179.9	1.6%	\$1,166	2.9%
2003	184.0	2.3%	\$1,460	25.1%
2004	188.9	2.7%	\$1,759	20.5%
2005	195.3	3.4%	\$2,068	17.6%
2006	201.6	3.2%	\$2,346	13.4%
2007	207.3	2.8%	\$2,672	13.9%
2008	215.3	3.9%	\$2,867	7.3%
2009	214.5	-0.4%	\$3,037	5.9%
2010	218.1	1.6%	\$3,188	5.0%
2011	224.9	3.2%	\$3,460	8.5%
2012	229.6	2.1%	\$3,637	5.1%
2013	233.0	1.5%	\$3,829	5.3%
<b>Increase 1993-2013</b>	<b>61.2%</b>		<b>426.0%</b>	
<b>Increase 1993-2003</b>	<b>27.3%</b>		<b>100.5%</b>	
<b>Increase 2003-2013</b>	<b>26.6%</b>		<b>162.4%</b>	
<b>Increase 2008-2013</b>	<b>8.2%</b>		<b>33.5%</b>	

**Notes for this section are located on page 23.**

Source: 1993 - 2013, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report.



**Relationship of Resident Tuition Per Semester and  
Per Capita Income  
Fiscal Year 1993 - 2013**

**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>
1993	\$20,371	3.4%	\$728	7.1%
1994	\$21,235	4.2%	\$786	7.4%
1995	\$21,870	3.0%	\$825	7.5%
1996	\$23,255	6.3%	\$883	7.6%
1997	\$24,504	5.4%	\$945	7.7%
1998	\$26,032	6.2%	\$983	7.6%
1999	\$26,826	3.1%	\$1,021	7.6%
2000	\$28,468	6.1%	\$1,045	7.3%
2001	\$29,782	4.6%	\$1,133	7.6%
2002	\$29,895	0.4%	\$1,166	7.8%
2003	\$30,783	3.0%	\$1,460	9.5%
2004	\$31,961	3.8%	\$1,759	11.0%
2005	\$33,419	4.6%	\$2,068	12.4%
2006	\$35,973	7.6%	\$2,346	13.0%
2007	\$37,959	5.5%	\$2,672	14.1%
2008	\$40,598	7.0%	\$2,867	14.1%
2009	\$38,737	-4.6%	\$3,037	15.7%
2010	\$38,787	0.1%	\$3,188	16.4%
2011	\$42,079	8.5%	\$3,460	16.4%
2012	\$43,015	2.2%	\$3,637	16.9%
2013	\$43,916	2.1%	\$3,829	17.4%
Increase 1993 - 2013	<b>115.6%</b>		<b>426.0%</b>	
Increase 1993 - 2003	<b>51.1%</b>		<b>100.5%</b>	
Increase 2003 - 2013	<b>42.7%</b>		<b>162.4%</b>	
Increase 2008 - 2013	<b>8.2%</b>		<b>33.5%</b>	

**Notes for this section are located on page 23.**

Source: U.S. Department of Commerce, Bureau of Economic Analysis

Previous Databooks sourced data from both the BEA and U.S. Dept of Commerce, Survey of Current Business.

## Consumer Price Index (CPI - U) and Higher Education Price Index (HEPI) Fiscal Year 1993 - 2013

Table 2.8

Fiscal Year	CPI - U	CPI Increase to Prior Year	HEPI	HEPI Increase to Prior Year
1993	144.5	3.0%	157.9	2.9%
1994	148.2	2.6%	163.3	3.4%
1995	152.4	2.8%	168.1	2.9%
1996	156.9	3.0%	173.0	2.9%
1997	160.5	2.3%	178.4	3.1%
1998	163.0	1.6%	184.7	3.5%
1999	166.6	2.2%	189.1	2.4%
2000	172.2	3.4%	196.9	4.1%
2001	177.1	2.8%	208.7	6.0%
2002	179.9	1.6%	212.7	1.9%
2003	184.0	2.3%	223.5	5.1%
2004	188.9	2.7%	231.7	3.7%
2005	195.3	3.4%	240.8	3.9%
2006	201.6	3.2%	253.1	5.1%
2007	207.3	2.8%	260.3	2.8%
2008	215.3	3.9%	273.2	5.0%
2009	214.5	-0.4%	279.3	2.2%
2010	218.1	1.6%	281.8	0.9%
2011	224.9	3.2%	288.4	2.3%
2012	229.6	2.1%	293.2	1.7%
2013	233.0	1.5%	297.8	1.6%
<b>Increase 1993-2013</b>	<b>61.2%</b>		<b>88.6%</b>	
<b>Increase 1993-2003</b>	<b>27.3%</b>		<b>41.5%</b>	
<b>Increase 2003-2013</b>	<b>26.6%</b>		<b>33.2%</b>	
<b>Increase 2008-2013</b>	<b>8.2%</b>		<b>9.0%</b>	

Notes for this section are located on page 23.

Sources: CPI-U --1993 - 2013, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report (as of February 2014 Report)

HEPI -- *Commonfund Institute Report - 2013 Report.*

## Section II Notes

### General Notes:

1. Full-time denotes 15 credit hours for undergraduate Students.
2. Full-time denotes 12 credit hours for graduate Students.

### Table 2.2: Tuition and Fees – Resident/Non-resident by Student Level

1. 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. Each institution has certain fees mandatorily charged of each student in addition to tuition. These fees finance a variety of items including student activities, student health services, and the cost of student unions. In regards to budget, 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.

### Table 2.3: Five-Year Undergraduate Tuition and Fees Comparison, Academic Year 2009 and 2014

1. Beginning in Fiscal Year 2014, the universities now have revised peer institutions. A list of previous peer and revised peers for each institution is as follows:

#### University of Kansas

##### *Previous Peers*

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

##### *Revised Peers*

Indiana University  
University of Missouri  
University of Oregon  
Michigan State University  
University of Buffalo

#### Kansas State University

##### *Previous Peers*

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

##### *Revised Peers*

Auburn University  
Clemson University  
Colorado State University  
Oklahoma State University  
University of Massachusetts – Amherst

#### Wichita State University

##### *Previous Peers*

University of Akron - OH  
Oakland University  
Old Dominion University  
Portland State University  
University of Nevada

##### *Revised Peers*

New Mexico State University  
University of Massachusetts – Lowell  
University of Nevada-Reno  
University of North Dakota  
Wright State University

**Emporia State University*****Previous Peers***

Eastern Washington University  
 Northwest Missouri State University  
 Northern Michigan University  
 Salisbury University – MD  
 Western Carolina University

***Revised Peers***

Colorado State University – Pueblo  
 Northwest Missouri State University  
 Pittsburg State University  
 University of Nebraska – Kearney  
 West Texas A&M University

**Pittsburg State University*****Previous Peers***

Eastern Washington University  
 Northwest Missouri State University  
 Northern Michigan University  
 Salisbury University – MD  
 Western Carolina University

***Revised Peers***

Arkansas Tech University  
 Ferris State University  
 Indiana University of Pennsylvania  
 Northwest Missouri State University  
 Valdosta State University

**Fort Hays State University*****Previous Peers***

Eastern Washington University  
 Northwest Missouri State University  
 Northern Michigan University  
 Salisbury University – MD  
 Western Carolina University

***Revised Peers***

Northwest Missouri State University  
 Colorado Mesa University  
 Northeastern State University – OK  
 Southeast Missouri State University  
 Tarleton State University

**Table 2.4: Ratio of Tuition Revenues to Education Costs**

1. 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.
2. After printing of the 2013 data book, FHSU discovered a reporting error which changed their total for educational costs in FY 2012. FHSU's percentage for FY 2012 has been updated to reflect the correction in subsequent data books.
3. This is the traditional "Kansas Fee to Cost Ratio" which has been measured in this manner since 1966.

**Table 2.6: Relationship of Resident Tuition per Semester and Consumer Price Index**

1. Resident (UG) tuition research institutions are the University of Kansas and Kansas State University.

**Table 2.7: Relationship of Resident Tuition per Semester and Per Capita Income**

1. Tuition research universities are the University of Kansas and Kansas State University.
2. Per Capita Income totals from 2001 – 2012 were updated to reflect revisions made by the Bureau of Economic Analysis in September 2012 and therefore, the increase to prior year and ratio percentages differ from prior year data books.
3. Data is gathered from the Department of Commerce, Bureau of Economic Analysis, and is available online here: <http://www.bea.gov/iTable/iTable.cfm?ReqID=70&step=1>

**Section III:  
Students**



## Enrollment Headcount by Institution Fall 2009 - 2014

Table 3.1

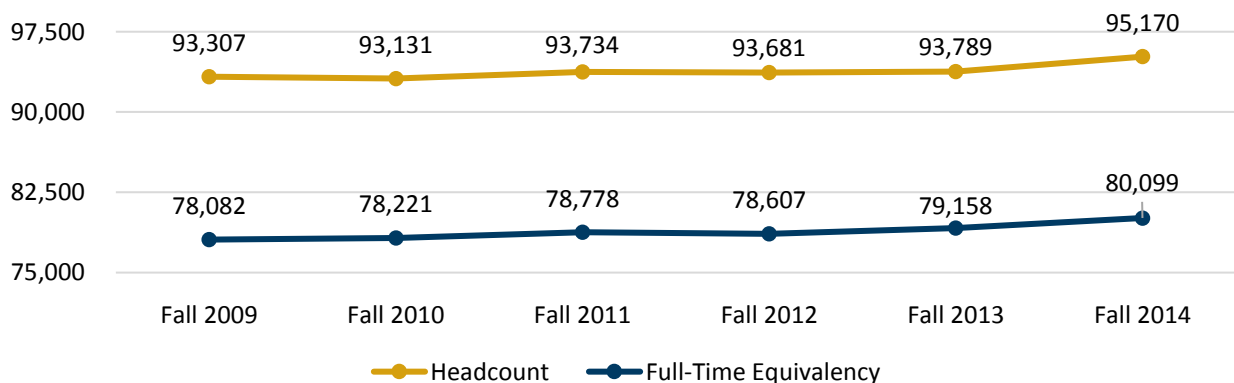
Institution	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	% Change 09 - 14
University of Kansas	26,826	26,266	25,448	24,577	24,435	24,612	-8.3%
University of Kansas- Med Center	3,178	3,196	3,270	3,362	3,349	3,371	6.1%
Kansas State University	23,144	23,126	23,406	23,914	24,116	24,290	5.0%
KSU- Vet Med Center	437	462	457	464	465	476	8.9%
Wichita State University	14,823	14,806	15,100	14,898	14,550	15,003	1.2%
Emporia State University	6,314	6,262	5,976	5,867	6,033	6,114	-3.2%
Pittsburg State University	7,277	7,130	7,275	7,289	7,400	7,479	2.8%
Fort Hays State University	11,308	11,883	12,802	13,310	13,441	13,825	22.3%
<b>State Universities Total</b>	<b>93,307</b>	<b>93,131</b>	<b>93,734</b>	<b>93,681</b>	<b>93,789</b>	<b>95,170</b>	<b>2.0%</b>

## Full-Time Equivalent Enrollment by Institution Fall 2009 - 2014

Table 3.2

Institution	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	% Change 09 - 14
University of Kansas	24,340	23,989	23,290	22,468	22,327	22,532	-7.4%
University of Kansas- Med Center	2,843	2,894	2,975	3,038	3,045	3,062	7.7%
Kansas State University	19,487	19,678	20,014	20,596	20,765	20,862	7.1%
KSU- Vet Medical Center	687	721	723	723	712	719	4.7%
Wichita State University	11,392	11,366	11,686	11,662	11,696	11,962	5.0%
Emporia State University	5,226	5,189	4,908	4,745	4,917	4,963	-5.0%
Pittsburg State University	6,851	6,858	6,984	6,876	6,991	6,981	1.9%
Fort Hays State University	7,256	7,526	8,198	8,498	8,704	9,018	24.3%
<b>State Universities Total</b>	<b>78,082</b>	<b>78,221</b>	<b>78,778</b>	<b>78,607</b>	<b>79,158</b>	<b>80,099</b>	<b>2.6%</b>

### State Universities Headcount and FTE Fall 2009 - 2014



Notes for this section are located on pages 34 - 35.

Source: Kansas Higher Education Enrollment Report (KHEER), Office of Enterprise Analytics - KU Medical Center.

## Enrollment Headcount by Institution Academic Year 2009 - 2014

Table 3.1a

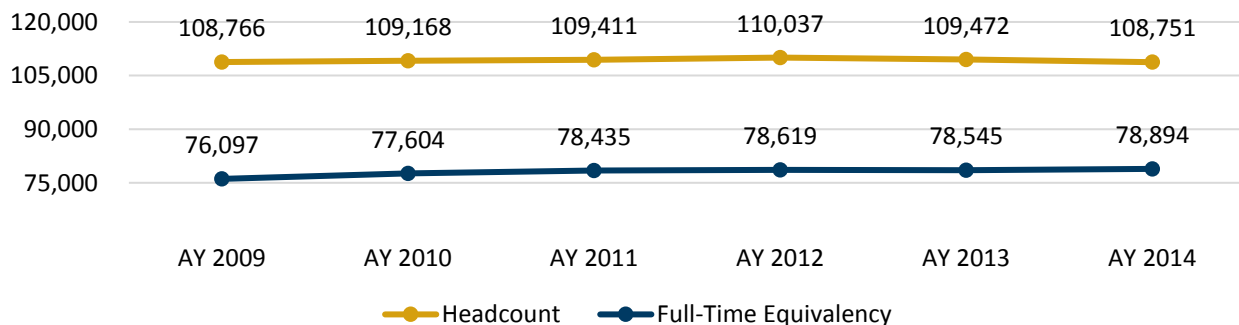
Institution	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change 09 - 14
University of Kansas	29,997	29,493	28,887	28,050	27,121	26,922	-10.3%
University of Kansas - Med Center	3,629	3,682	3,749	3,826	3,853	3,851	6.1%
Kansas State University	26,409	26,129	26,182	26,655	27,382	27,383	3.7%
KSU - Vet Med Center	449	456	466	462	474	484	7.8%
Wichita State University	18,522	18,529	18,860	19,269	18,594	17,720	-4.3%
Emporia State University	8,193	8,062	7,771	7,439	7,351	7,550	-7.8%
Pittsburg State University	8,852	8,917	8,789	8,870	8,584	8,660	-2.2%
Fort Hays State University	12,715	13,900	14,707	15,466	16,113	16,181	27.3%
<b>State Universities Total</b>	<b>108,766</b>	<b>109,168</b>	<b>109,411</b>	<b>110,037</b>	<b>109,472</b>	<b>108,751</b>	<b>&lt;.1%</b>

## Full-Time Equivalent Enrollment by Institution Academic Year 2009 - 2014

Table 3.2a

Institution	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change 09 - 14
University of Kansas	24,052	23,981	23,688	22,876	22,124	22,056	-8.3%
University of Kansas - Med Center	2,404	2,421	2,423	2,469	2,528	2,550	6.1%
Kansas State University	19,043	19,457	19,721	20,125	20,785	20,880	9.7%
KSU - Vet Medical Center	763	783	819	795	803	788	3.3%
Wichita State University	10,902	11,139	11,827	12,112	12,038	11,924	9.4%
Emporia State University	5,382	5,339	5,134	4,767	4,688	4,830	-10.3%
Pittsburg State University	6,841	7,003	7,017	7,060	6,843	6,915	1.1%
Fort Hays State University	6,712	7,481	7,805	8,414	8,737	8,951	33.4%
<b>State Universities Total*</b>	<b>76,097</b>	<b>77,604</b>	<b>78,435</b>	<b>78,619</b>	<b>78,545</b>	<b>78,894</b>	<b>3.7%</b>

### State Universities Headcount and FTE Academic Year 2009 - 2014



\*Due to rounding, the total FTE for the universities may vary slightly from the sum of the individual totals.

Notes for this section are located on pages 34 - 35.

Source: KHEDS AY Collection.



## Demographic Profiles of Students at State Universities Academic Year 2009 - 2014

Table 3.3

Enrollment: Headcount	2009	2010	2011	2012	2013	2014	% Change 09 - 14
Undergraduate	79,747	80,562	81,317	82,707	82,597	81,839	2.6%
Graduate	29,019	28,606	28,094	27,330	26,875	26,912	-7.3%
<b>Total</b>	<b>108,766</b>	<b>109,168</b>	<b>109,411</b>	<b>110,037</b>	<b>109,472</b>	<b>108,751</b>	<b>&lt;.1%</b>
<b>Enrollment: FTE</b>							
Undergraduate	60,435	61,654	62,452	62,738	62,756	63,016	4.3%
Graduate	15,662	15,950	15,983	15,881	15,790	15,878	1.4%
<b>Total*</b>	<b>76,097</b>	<b>77,604</b>	<b>78,435</b>	<b>78,619</b>	<b>78,545</b>	<b>78,894</b>	<b>3.7%</b>
<b>Student Status</b>							
Full-time	58,597	59,890	60,678	60,757	60,961	61,570	5.1%
Part-time	50,169	49,278	48,733	49,280	48,511	47,181	-6.0%
<b>Total</b>	<b>108,766</b>	<b>109,168</b>	<b>109,411</b>	<b>110,037</b>	<b>109,472</b>	<b>108,751</b>	<b>&lt;.1%</b>
<b>Student Residency**</b>							
Resident	79,228	78,237	77,559	76,839	75,659	73,693	NA
Resident by Exception	-	-	-	2,737	2,824	2,891	NA
Non-resident	29,538	30,931	31,852	30,461	30,989	32,167	NA
<b>Total</b>	<b>108,766</b>	<b>109,168</b>	<b>109,411</b>	<b>110,037</b>	<b>109,472</b>	<b>108,751</b>	<b>&lt;.1%</b>
<b>Gender</b>							
Female	58,578	58,467	58,360	58,533	58,229	57,802	-1.3%
Male	50,037	50,692	51,046	51,496	51,205	50,911	1.7%
Unknown	151	9	5	8	38	38	-74.8%
<b>Total</b>	<b>108,766</b>	<b>109,168</b>	<b>109,411</b>	<b>110,037</b>	<b>109,472</b>	<b>108,751</b>	<b>&lt;.1%</b>
<b>Student Age: Undergraduates</b>							
Age < 18	1.0%	0.9%	1.2%	1.4%	1.4%	0.7%	-23.6%
18-19	19.5%	18.3%	17.9%	18.0%	18.5%	19.0%	<.1%
20-24	59.8%	60.5%	59.8%	58.8%	57.9%	58.2%	-0.1%
25-44	17.0%	17.6%	18.4%	19.1%	19.3%	19.3%	16.4%
45-64	2.4%	2.5%	2.5%	2.5%	2.6%	2.5%	5.9%
Age 65+	0.3%	0.3%	0.2%	0.3%	0.3%	0.3%	1.4%
<b>Student Age: Graduates</b>							
Age < 18	0.3%	0.2%	0.2%	0.1%	0.1%	0.1%	-60.2%
18-19	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
20-24	16.9%	17.4%	17.5%	17.4%	17.8%	17.9%	-2.0%
25-44	65.4%	66.0%	67.3%	68.5%	68.6%	68.7%	-2.5%
45-64	16.9%	15.9%	14.5%	13.3%	12.8%	12.5%	-31.1%
Age 65+	0.5%	0.6%	0.5%	0.6%	0.7%	0.7%	24.8%
<b>Student Race/Ethnicity</b>							
White	73.43%	72.16%	72.02%	70.84%	70.27%	69.47%	-5.4%
Hispanic/Latino	3.45%	3.83%	4.57%	5.00%	5.37%	5.69%	64.9%
Black or African American	3.74%	3.99%	4.10%	4.35%	4.39%	4.28%	14.4%
Asian	2.89%	2.91%	2.75%	2.86%	2.79%	2.86%	-1.2%
American Indian or Alaskan Native	1.01%	0.94%	0.73%	0.70%	0.64%	0.62%	-38.7%
Native Hawaiian/Pacific Islander	-	0.08%	0.09%	0.11%	0.11%	0.12%	NA
Two or more	-	0.36%	1.58%	2.06%	2.49%	2.75%	NA
Non Resident Alien	9.53%	10.34%	11.12%	11.16%	11.58%	12.00%	25.9%
Unknown	5.95%	5.38%	3.05%	2.92%	2.35%	2.22%	-62.7%

\*Due to rounding, the total FTE for the universities may vary slightly from the sum of the individual totals.

\*\*See notes section for explanation of the change in student residency definition.

**Notes for this section are located on pages 34 - 35.**

Source: *KHEDS AY Collection*.

## Average ACT Composite Scores Among Entering Freshmen Academic Year 2009 - 2014

Table 3.5

### Entering Freshmen at State Universities

Institution	AY 09	AY 10	AY 11	AY 12	AY 13	AY 14	Current Year, AY 2014		
							Avg. ACT Sent to Univ	Avg. Sent and Enrolled	Avg. Sent- <u>Not</u> Enrolled
University of Kansas*	24.8	24.7	24.9	24.9	25.1	25.3	23.7	25.3	23.4
Kansas State University	23.9	23.9	23.8	23.8	23.9	24.1	23.0	24.1	22.5
Wichita State University	23.1	23.3	23.4	23.3	22.8	23.5	22.3	23.5	22.0
Emporia State University	21.9	21.6	21.5	21.6	22.1	21.8	21.2	21.8	21.1
Pittsburg State University	21.5	21.6	22.0	21.5	21.7	21.5	21.3	21.5	21.3
Fort Hays State University	21.9	21.6	21.6	21.8	21.5	21.1	21.1	21.1	21.1

### Average ACT Composite Score - All Kansas High School Students (Graduating class)

	AY 09	AY 10	AY 11	AY 12	AY 13
Kansas Average	21.9	22.0	22.0	21.9	21.8

Notes for this section are located on pages 34 - 35.

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

### Degrees and Certificates Conferred at State Universities by Type Academic Year 2009 - 2014

Table 3.6

Degrees/Certificates*	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014**	% Change AY 09- 14
Certificates	-	-	-	-	-	89	NA
Associate degrees	195	225	188	177	213	206	5.6%
Bachelors degrees	13,548	13,656	13,619	13,925	15,140	14,788	9.2%
Master's degrees	4,475	4,610	4,952	5,128	4,811	5,049	12.8%
Doctoral degrees	1,098	1,125	1,204	1,164	1,206	1,208	10.0%
<b>Degrees/Certificates Total</b>	<b>19,316</b>	<b>19,616</b>	<b>19,963</b>	<b>20,394</b>	<b>21,370</b>	<b>21,340</b>	<b>10.5%</b>
<b>Others Awards</b>							
Certificates	33	45	69	113	130	395	1097.0%

### Degrees Conferred at State Universities by Institution Academic Year 2009 - 2014

Table 3.6a

Institutions	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09- 14
Univ. of Kansas- Main Campus	5,994	6,093	6,066	6,431	6,196	5,953	-0.7%
Univ. of Kansas- Medical Center	669	677	689	753	692	748	11.8%
Kansas State University	4,620	4,612	4,758	5,166	5,231	5,322	15.2%
Wichita State University	2,750	2,924	2,902	3,013	2,988	3,036	10.4%
Emporia State University	1,491	1,447	1,421	1,422	1,337	1,397	-6.3%
Pittsburg State University	1,496	1,510	1,521	1,676	1,586	1,543	3.1%
Fort Hays State University	2,296	2,353	2,606	1,933	3,340	3,252	41.6%
<b>Degrees Total</b>	<b>19,316</b>	<b>19,616</b>	<b>19,963</b>	<b>20,394</b>	<b>21,370</b>	<b>21,251</b>	<b>10.0%</b>

\*See notes section for explanation of certificate categories.

\*\*Original January publication did not include certificates in total. Data revised as of 1/28/15.

**Notes for this section are located on pages 34 - 35.**

Source: *KHEDS AY Collection*.

**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 2009 First-time Freshmen						
- Graduated by Aug 31, 2013	37.4%	28.8%	17.8%	21.8%	27.4%	18.5%
- Still Enrolled in Fall 2013	27.9%	38.8%	35.7%	24.2%	25.4%	31.7%
<b>5-Year Grad Rate</b>						
Percent of 2008 First-time Freshmen						
- Graduated by Aug 31, 2013	56.0%	53.0%	36.9%	35.1%	44.4%	35.4%
- Still Enrolled in Fall 2013	6.5%	10.0%	16.0%	7.5%	8.7%	12.7%
<b>6-Year Grad Rate</b>						
Percent of 2007 First-time Freshmen						
- Graduated by Aug 31, 2013	61.6%	59.9%	46.1%	40.5%	46.8%	44.0%
- Still Enrolled in Fall 2013	2.8%	3.5%	8.9%	4.3%	4.4%	6.9%
<b>8-Year Grad Rate</b>						
Percent of 2005 First-time Freshmen						
- Graduated by Aug 31, 2013	64.1%	58.5%	46.7%	45.3%	55.4%	45.1%
- Still Enrolled in Fall 2013	1.6%	1.0%	4.9%	0.8%	2.0%	3.1%

**Notes for this section are located on pages 34 - 35.**

Source: KBOR Graduation and Retention Rates Report-institution submissions.

## One Year Retention Rate of First-time, Full-time Freshmen Fall 2008 - 2012

Table 3.8

Institution	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
<b>University of Kansas</b>					
Number of First-Time Freshmen	4,436	3,895	3,490	3,493	3,651
Number Enrolled in Succeeding Year	3,452	3,090	2,788	2,765	2,917
<b>Percent</b>	<b>77.8%</b>	<b>79.3%</b>	<b>79.9%</b>	<b>79.2%</b>	<b>79.9%</b>
<b>Kansas State University</b>					
Number of First-Time Freshmen	3,518	3,420	3,465	3,540	3,786
Number Enrolled in Succeeding Year	2,786	2,771	2,835	2,843	3,076
<b>Percent</b>	<b>79.2%</b>	<b>81.0%</b>	<b>81.8%</b>	<b>80.3%</b>	<b>81.2%</b>
<b>Wichita State University</b>					
Number of First-Time Freshmen	1,249	1,206	1,103	1,190	1,219
Number Enrolled in Succeeding Year	874	840	801	835	908
<b>Percent</b>	<b>70.0%</b>	<b>69.7%</b>	<b>72.6%</b>	<b>70.2%</b>	<b>74.5%</b>
<b>Emporia State University</b>					
Number of First-Time Freshmen	655	660	616	575	601
Number Enrolled in Succeeding Year	449	482	425	404	439
<b>Percent</b>	<b>68.5%</b>	<b>73.0%</b>	<b>69.0%</b>	<b>70.3%</b>	<b>73.0%</b>
<b>Pittsburg State University</b>					
Number of First-Time Freshmen	1,018	990	1,077	1,148	1,076
Number Enrolled in Succeeding Year	746	690	764	776	800
<b>Percent</b>	<b>73.3%</b>	<b>69.7%</b>	<b>70.9%</b>	<b>67.6%</b>	<b>74.3%</b>
<b>Fort Hays State University</b>					
Number of First-Time Freshmen	766	827	869	954	949
Number Enrolled in Succeeding Year	524	572	553	642	623
<b>Percent</b>	<b>68.4%</b>	<b>69.2%</b>	<b>63.6%</b>	<b>67.3%</b>	<b>65.6%</b>

Notes for this section are located on pages 34 - 35.

Source: KBOR Graduation and Retention Rates Report-institution submissions.

**One Year Retention Rate of 2012 Cohort,  
First-time, Full-time Freshmen  
by ACT Score**

**Table 3.81**

Institution	ACT Composite Scores of Students						Subtotal-		Total
	12 - under	13 - 16	17 - 22	23 - 26	27 - 31	Over 31	ACT Scores	No ACT Scores	
<b>University of Kansas</b>									
First-Time Freshmen, Fall 2012	2	61	916	1,374	1,037	251	3,641	10	3,651
Number Enrolled, Fall 2013	0	33	653	1,091	903	231	2,911	6	2,917
<b>Percent</b>	<b>0.0%</b>	<b>54.1%</b>	<b>71.3%</b>	<b>79.4%</b>	<b>87.1%</b>	<b>92.0%</b>	<b>80.0%</b>	<b>60.0%</b>	<b>79.9%</b>
<b>Kansas State University</b>									
First-Time Freshmen, Fall 2012	3	74	963	1,039	796	159	3,034	752	3,786
Number Enrolled, Fall 2013	2	47	731	877	715	151	2,523	553	3,076
<b>Percent</b>	<b>66.7%</b>	<b>63.5%</b>	<b>75.9%</b>	<b>84.4%</b>	<b>89.8%</b>	<b>95.0%</b>	<b>83.2%</b>	<b>73.5%</b>	<b>81.2%</b>
<b>Wichita State University</b>									
First-Time Freshmen, Fall 2012	3	50	478	389	193	24	1,137	82	1,219
Number Enrolled, Fall 2013	1	27	342	313	165	23	871	37	908
<b>Percent</b>	<b>0.0%</b>	<b>54.0%</b>	<b>71.5%</b>	<b>80.5%</b>	<b>85.5%</b>	<b>95.8%</b>	<b>76.6%</b>	<b>45.1%</b>	<b>74.5%</b>
<b>Emporia State University</b>									
First-Time Freshmen, Fall 2012	1	29	265	166	75	3	539	62	601
Number Enrolled, Fall 2013	0	19	190	122	67	3	401	38	439
<b>Percent</b>	<b>0.0%</b>	<b>65.5%</b>	<b>71.7%</b>	<b>73.5%</b>	<b>89.3%</b>	<b>100.0%</b>	<b>74.4%</b>	<b>61.3%</b>	<b>73.0%</b>
<b>Pittsburg State University</b>									
First-Time Freshmen, Fall 2012	3	84	526	287	112	17	1,029	47	1,076
Number Enrolled, Fall 2013	0	52	389	221	96	15	773	27	800
<b>Percent</b>	<b>0.0%</b>	<b>61.9%</b>	<b>74.0%</b>	<b>77.0%</b>	<b>85.7%</b>	<b>88.2%</b>	<b>75.1%</b>	<b>57.4%</b>	<b>74.3%</b>
<b>Fort Hays State University</b>									
First-Time Freshmen, Fall 2012	3	63	441	233	98	3	841	108	949
Number Enrolled, Fall 2013	1	31	281	176	83	3	575	48	623
<b>Percent</b>	<b>33.3%</b>	<b>49.2%</b>	<b>63.7%</b>	<b>75.5%</b>	<b>84.7%</b>	<b>100.0%</b>	<b>68.4%</b>	<b>44.4%</b>	<b>65.6%</b>

Notes for this section are located on pages 34 - 35.

Source: KBOR Graduation and Retention Rates Report-institution submissions.

**Summary of Undergraduate Transfers to State Universities  
by Institution of Last Attendance, Fall 2014**

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	0	24	37	5	7	20	93	1.2%
Kansas State University*	41	0	47	7	13	40	148	1.9%
Wichita State University	37	36	0	4	4	37	118	1.5%
Emporia State University	11	9	19	0	4	11	54	0.7%
Pittsburg State University	16	14	11	6	0	6	53	0.7%
Fort Hays State University	13	17	23	5	3	0	61	0.8%
<b>Subtotal</b>	<b>118</b>	<b>100</b>	<b>137</b>	<b>27</b>	<b>31</b>	<b>114</b>	<b>527</b>	<b>6.9%</b>
<b>Other State Institutions</b>								
Community Colleges	628	715	833	238	316	548	3,278	42.9%
Technical Institutions	3	22	35	13	6	17	96	1.3%
Washburn University	32	23	11	6	4	14	90	1.2%
<b>Subtotal</b>	<b>663</b>	<b>760</b>	<b>879</b>	<b>257</b>	<b>326</b>	<b>579</b>	<b>3,464</b>	<b>45.3%</b>
<b>Other Institutions</b>								
Kansas Independent Inst.	35	74	84	22	11	34	260	3.4%
Out of State	344	457	197	42	170	439	1,649	21.6%
Foreign	35	96	39	39	113	1,038	1,360	17.8%
Other Institutions/Unknown	9	330	37	0	1	7	384	5.0%
<b>Subtotal</b>	<b>423</b>	<b>957</b>	<b>357</b>	<b>103</b>	<b>295</b>	<b>1,518</b>	<b>3,653</b>	<b>47.8%</b>
<b>TOTAL</b>	<b>1,204</b>	<b>1,817</b>	<b>1,373</b>	<b>387</b>	<b>652</b>	<b>2,211</b>	<b>7,644</b>	<b>100.0%</b>

\*Includes transfers to Salina campus.

Notes for this section are located on page 34 - 35.

Source: KBOR KHEER Transfer Report.

## Section III Notes

### **Table 3.1a: Enrollment Headcount by Institution (Academic Year)**

1. This table does not appear in data books prior to 2015.

### **Table 3.2: Full-Time Equivalent Enrollment by Institution (Fall)**

1. The Full-Time Equivalent (FTE) is calculated from credit hours enrolled on 20<sup>th</sup> 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
2. Prior to the 2015 data book, KUMC FTE data was not included in the university data book because the data was not collected in the Kansas Higher Education Enrollment report (KHEER) which is the data source for the table. Beginning with the 2015 data book, the KUMC Office of Enterprise Analytics will supply the data for inclusion in the university data book. KUMC's FTE Enrollment includes medical residents/fellows and visiting MD/PharmD students. Medical students, MD/PhD students, medical residents/fellows, professional UG certificate program students, psychiatry interns/practicum students, and visiting MD/PharmD students are all classified as full-time regardless of student credit hours and have an FTE assigned to 1.00. All other FTE is based upon dividing credit hours by 15 for undergraduate students and by 9 for graduate or professional students.

### **Table 3.2a: Full-Time Equivalent Enrollment by Institution (Academic Year)**

1. This table does not appear in data books prior to 2015.
2. A divisor of 30 is used to calculate FTE for undergraduate students in an academic year, while a divisor of 24 is used for graduate students.

### **Table 3.3: Demographic Profiles of Students at State Universities**

1. Totals include the six state universities, University of Kansas – Medical Center, and KSU – Veterinary Medicine Center.
2. Demographic and enrollment data can also be found in the Kansas Higher Education Reporting System (KHERS). KHERS is a web-based enterprise business intelligence reporting tool for providing its constituents access to data about Kansas public postsecondary institutions. KHERS allows users to view trends, filter reports, and perform comparisons through user-friendly dashboard, graphs and charts. KHERS can be accessed via the KBOR website at [www.kansasregents.org](http://www.kansasregents.org).
3. Beginning with the 2015 data book, KBOR is using KHEDS Academic Year (AY) data instead of data from the KBOR Student Demographics Report and the Kansas Higher Education Enrollment Report (KHEER). The KHEDS Academic Year consists of consecutive summer, fall, and spring terms (i.e. the 2014 Academic Year covers Summer 2013 + Fall 2013 + Spring 2014). The change to academic year reporting was made to align the data book with other KBOR reports.
4. A divisor of 30 is used to calculate FTE for undergraduate students in an academic year, while a divisor of 24 is used for graduate and professional students.
5. Full-time undergraduate students are defined as those enrolled in at least 24 credit hours in an academic year. Graduate students are considered full-time if they are enrolled in 18 credit hours during the academic year.
6. AY 2009-2011 residency data is taken from the Student Status file of the KHEDS AY Collection, which measures residency at the end of the academic year. Data for subsequent years is taken from the new Enrolled Flags field which measures residency at the beginning of the academic year, and matches what is currently displayed in the Kansas Higher Education Reporting System (KHERS).
7. Pittsburg State University and the University of Kansas provided updated residency data for AY 2012-2014 due to an error in reporting the data to KBOR. Therefore, the totals for "Resident by Exception" and "Non-Resident" will not align with numbers in KHERS for the university sector.
8. "Residency by Exception" refers to students who were not domiciliary residents of Kansas at the beginning of the academic year, but are classified as Kansas residents for tuition purposes pursuant to an allowable exception per statute.
9. Beginning in AY 2011, institutions were required to report student's race/ethnicity according to definitions and parameters established by the U.S. Department of Education (IPEDS). According to these new definitions, a student's race/ethnicity can now be reported in four newly created or modified categories: Black or African-American, Asian, Native Hawaiian/Pacific



Islander, and Two or more races. The other race/ethnicity reporting categories are White, Non-resident Alien, American Indian/Alaska Native, Asian, and Unknown. The Hispanic ethnicity category includes all students who reported a Hispanic ethnicity, regardless of their race selection.

10. The “% Change” column for Age and Race/Ethnicity does not reflect the change in percentage, but instead reflects the percent change in the number of students in each category for the time period. This number more accurately reflects the change in student population.

#### **Table 3.4: Enrollment Headcount by Institution and Gender**

1. This table was eliminated in 2015. The data now appears in table 3.3 as well as in the university profiles.

#### **Table 3.5: Average ACT Composite Scores Among Entering Freshmen**

1. ACT definition of entering freshmen differs slightly from that used by institutions. Therefore, average ACT scores reported herein may differ slightly from averages reported by state universities. The ACT scores include both resident and non-resident entering freshmen. At the request of KU, their data is based upon an individual’s highest ACT score, which differs slightly from ACT data which is based upon individual’s most recent score. KU also uses converted SAT scores.

#### **Table 3.6: Degrees and Certificates Conferred at State Universities by Type**

1. Prior to 2015, the data in this table came from the IPEDS Completions survey and certificates were not included.
2. There are two certificate categories in the table due to a change that KBOR made in AY 2014. Staff worked to align definitions to IPESDS. As a result, the decision was made to modify the “certificates” category, beginning with AY 2014, to include all post-secondary university certificates that lead to an industry recognized credential, license, or certification in standard reporting. Certificates that do not lead to an industry-recognized credential are included under the “Other Awards” category and are not included in other KBOR reporting such as *Foresight 2020*.

#### **Table 3.6a: Degrees Conferred at State Universities by Institution**

1. See notes for Table 3.6.

#### **Table 3.7: Graduation Status of First-time, Full-time Freshman (4,5,6, and 8-year Cohort)**

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

#### **Table 3.8: One Year Retention Rate of First-Time, Full-Time Freshmen**

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

#### **Table 3.81: One Year Retention Rate of First-Time, Full-Time Freshmen by ACT Score**

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

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**Section IV:  
Faculty and Staff**



## Summary of Budgeted Positions by Program Fiscal Year 2015

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
<b>UNCLASSIFIED</b>					
<b>1.0 INSTRUCTION</b>					
1.1 General Academic Instruction	2,411.82	2,096.09	1,483.04	136.95	630.83
1.4 Preparatory/ Adult Basic Education	63.07	0.00	0.00	0.00	0.00
1.5 Continuing Education	36.03	8.00			
<b>Subtotal - INSTRUCTION</b>	<b>2,510.92</b>	<b>2,104.09</b>	<b>1,483.04</b>	<b>136.95</b>	<b>630.83</b>
<b>2.0 RESEARCH</b>					
2.1 Institutional/Research Centers	553.97	321.76	410.20	0.00	202.78
2.2 Individual/Project Research	282.16	26.00	197.13	0.00	33.53
2.7 Research Support	0.00	21.00	0.00	0.00	0.00
<b>Subtotal - RESEARCH</b>	<b>836.14</b>	<b>368.76</b>	<b>607.33</b>	<b>0.00</b>	<b>236.31</b>
<b>3.0 PUBLIC SERVICES</b>					
3.1 Patient Services	76.35	0.30	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	18.65	10.00	16.78
3.3 Cooperative Extension	21.36	53.80	502.72	0.00	0.00
3.5 Public Broadcasting	0.00	0.00	0.00	0.00	15.00
3.6 Community Education	0.00	0.00	0.00	0.00	82.40
<b>Subtotal - PUBLIC SERVICE</b>	<b>97.71</b>	<b>54.10</b>	<b>521.38</b>	<b>10.00</b>	<b>114.18</b>
<b>4.0 ACADEMIC SUPPORT</b>					
4.1 Libraries	138.83	28.54	81.20	0.00	21.00
4.2 Museums/Galleries	27.25	0.00	8.00	0.00	8.50
4.3 Audiovisual Services	13.00	0.00	0.00	0.00	12.00
4.4 Computing Support	108.30	22.61	87.40	0.00	49.00
4.5 Ancillary Support	0.00	0.00	2.05	0.00	1.00
4.6 Academic Administration	120.60	192.11	88.22	36.52	76.44
4.7 Course/Curriculum Development	2.00	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>409.98</b>	<b>243.26</b>	<b>266.87</b>	<b>36.52</b>	<b>167.94</b>
<b>5.0 STUDENT SERVICES</b>					
5.1 Student Service Administration	46.98	23.20	46.53	0.00	9.80
5.2 Social/Cultural Development	50.15	0.00	34.56	0.00	49.79
5.3 Counseling/Career Guidance	26.71	12.64	28.40	0.00	14.30
5.4 Financial Aid Administration	21.00	5.00	11.00	0.00	13.00
5.5 Student Auxiliary Services	0.00	13.00	0.00	0.00	0.00
5.6 Intercollegiate Athletics	5.45	0.00	12.75	0.00	24.00
5.7 Student Recruitment/Admissions/Records	74.05	5.10	35.82	0.00	25.50
5.8 Student Services IT	16.75	0.00	0.00	0.00	0.00
<b>Subtotal - STUDENT SERVICES</b>	<b>241.09</b>	<b>58.94</b>	<b>169.06</b>	<b>0.00</b>	<b>136.39</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>					
6.1 Executive Management	71.06	37.79	55.26	0.00	32.00
6.2 Fiscal Operations	49.75	20.53	27.00	0.00	19.60
6.3 General Administrative Services	73.87	102.26	19.38	0.00	15.00
6.4 Logistical Services	83.25	0.00	48.75	0.00	0.00
6.7 Public Relations / Development	40.25	9.50	40.00	0.00	18.00
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>318.18</b>	<b>170.08</b>	<b>190.39</b>	<b>0.00</b>	<b>84.60</b>
<b>7.0 PHYSICAL PLANT</b>	<b>148.12</b>	<b>54.03</b>	<b>31.60</b>	<b>1.00</b>	<b>10.60</b>
<b>8.0 SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>4,565.13</b>	<b>3,053.26</b>	<b>3,269.67</b>	<b>184.47</b>	<b>1,380.85</b>
<b>9.0 OTHER ACTIVITIES</b>	0.29	0.00	0.00	0.00	0.00
<b>9.1 AUXILIARY ENTERPRISES</b>	131.16	4.00	135.53	0.00	7.00
<b>9.3 SERVICE CLEARING</b>	9.62	19.17	20.88	0.00	0.00
<b>9.5 LOCAL AGENCY</b>	0.00	0.00	152.40	0.00	0.00
<b>TOTAL - UNCLASSIFIED</b>	<b>4,706.19</b>	<b>3,076.43</b>	<b>3,578.47</b>	<b>184.47</b>	<b>1,387.85</b>
<b>CLASSIFIED</b>					
Educational and General	698.49	195.50	1,107.49	148.14	589.20
Auxiliary Enterprises	57.75	30.00	356.95	0.00	29.00
Service Clearing	0.00	39.23	96.28	0.00	11.00
Local Agency	0.00	0.00	43.53	0.00	0.00
<b>TOTAL - CLASSIFIED</b>	<b>756.24</b>	<b>264.73</b>	<b>1,604.26</b>	<b>148.14</b>	<b>629.20</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>5,462.43</b>	<b>3,341.16</b>	<b>5,182.73</b>	<b>332.60</b>	<b>2,017.05</b>

Notes for this section are located on pages 48 - 49.

Source: DBTF section XIII.

## Summary of Budgeted Positions by Program Fiscal Year 2015

Table 4.1

Category	ESU	PSU	FHSU	Total - All Universities
<b>UNCLASSIFIED</b>				
<b>1.0 INSTRUCTION</b>				
1.1 General Academic Instruction	297.25	341.32	372.60	7,769.89
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	63.07
<b>Subtotal - INSTRUCTION</b>	<b>297.25</b>	<b>341.32</b>	<b>372.60</b>	<b>7,832.96</b>
<b>2.0 RESEARCH</b>				
2.1 Institutional/Research Centers	0.00	13.40	0.00	1,502.11
2.2 Individual/Project Research	0.00	34.23	0.00	573.06
<b>Subtotal - RESEARCH</b>	<b>0.00</b>	<b>47.63</b>	<b>0.00</b>	<b>2,096.17</b>
<b>3.0 PUBLIC SERVICES</b>				
3.1 Patient Services	0.00	0.00	0.00	76.65
3.2 Community Services	15.50	18.17	23.00	102.10
3.3 Cooperative Extension	1.75	0.00	0.00	579.64
3.4 Public Broadcasting	0.00	7.50	0.00	22.50
3.5 Community Education	0.00	0.00	0.00	82.40
<b>Subtotal - PUBLIC SERVICE</b>	<b>17.25</b>	<b>25.67</b>	<b>23.00</b>	<b>863.29</b>
<b>4.0 ACADEMIC SUPPORT</b>				
4.1 Libraries	12.00	11.50	14.00	307.07
4.2 Museums/Galleries	0.00	0.00	6.50	50.25
4.3 Audiovisual Services	0.00	2.00	7.00	34.00
4.4 Computing Support	22.00	24.00	34.00	347.31
4.5 Ancillary Support	0.00	0.48	2.25	5.78
4.6 Academic Administration	26.00	17.60	14.75	572.23
4.7 Course/Curriculum Development	0.00	0.50	0.00	2.50
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>60.00</b>	<b>56.08</b>	<b>78.50</b>	<b>1,319.14</b>
<b>5.0 STUDENT SERVICES</b>				
5.1 Student Service Administration	1.00	7.77	5.80	141.08
5.2 Social/Cultural Development	14.00	7.41	2.00	157.91
5.3 Counseling/Career Guidance	6.50	5.00	7.50	101.05
5.4 Financial Aid Administration	5.00	6.00	6.00	67.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	13.00
5.6 Intercollegiate Athletics	26.00	33.00	26.10	127.30
5.7 Student Recruitment/Admissions/Records	18.00	11.00	15.00	184.47
5.8 Student Services IT	0.00	0.00	0.00	16.75
<b>Subtotal - STUDENT SERVICES</b>	<b>70.50</b>	<b>70.18</b>	<b>62.40</b>	<b>791.81</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>				
6.1 Executive Management	13.50	24.22	11.00	244.83
6.2 Fiscal Operations	10.00	5.50	11.00	143.38
6.3 General Administrative Services	2.00	5.50	1.25	219.26
6.4 Logistical Services	0.00	0.00	0.00	132.00
6.7 Public Relations / Development	28.00	22.34	6.00	164.09
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>53.50</b>	<b>57.56</b>	<b>29.25</b>	<b>903.56</b>
<b>7.0 PHYSICAL PLANT</b>	<b>5.00</b>	<b>6.86</b>	<b>5.00</b>	<b>262.21</b>
<b>8.0 SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>503.50</b>	<b>605.30</b>	<b>570.75</b>	<b>14,069.14</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	20.00	17.82	17.70	333.21
<b>9.3 SERVICE CLEARING</b>	0.00	0.00	4.00	53.66
<b>TOTAL - UNCLASSIFIED</b>	<b>523.50</b>	<b>623.12</b>	<b>592.45</b>	<b>14,608.70</b>
<b>CLASSIFIED</b>				
Educational and General	226.72	277.39	240.50	3,483.43
Auxiliary Enterprises	42.00	36.25	31.50	583.45
Service Clearing	4.50	5.09	7.00	163.10
Local Agency	0.00	0.00	0.00	0.00
<b>TOTAL - CLASSIFIED</b>	<b>273.22</b>	<b>318.73</b>	<b>279.00</b>	<b>4,273.51</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>796.72</b>	<b>941.85</b>	<b>871.45</b>	<b>18,882.21</b>

Notes for this section are located on pages 48 - 49.

Source: DBTF section XIII.

**Average Faculty Salaries by Academic Rank**  
**Full-time Instructional, Research, and Public Service Faculty**  
**Combined 9- and 12- Month Appointments - Fiscal Year 2015**  
**(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>	442	370	43	132	69	100	48	<b>1,204</b>
Average Salary	\$123,683	\$110,278	\$130,736	\$100,126	\$71,665	\$79,166	\$79,328	<b>\$108,786</b>
<b>Associate Professors</b>	430	329	22	136	77	79	79	<b>1,152</b>
Average Salary	\$83,168	\$79,235	\$95,926	\$73,005	\$58,092	\$62,351	\$65,780	<b>\$76,793</b>
<b>Assistant Professors</b>	252	332	45	125	57	77	96	<b>984</b>
Average Salary	\$73,039	\$67,849	\$74,147	\$63,588	\$58,603	\$58,764	\$59,543	<b>\$66,868</b>
<b>Instructors</b>	1	259	4	23	46	60	69	<b>462</b>
Average Salary	\$45,772	\$46,297	\$76,733	\$45,569	\$39,412	\$46,585	\$49,823	<b>\$46,402</b>
<b>Total All Ranks</b>	<b>1,125</b>	<b>1,290</b>	<b>114</b>	<b>416</b>	<b>249</b>	<b>316</b>	<b>292</b>	<b>3,802</b>
Average Salary	<b>\$96,784</b>	<b>\$78,595</b>	<b>\$99,786</b>	<b>\$77,264</b>	<b>\$58,519</b>	<b>\$63,805</b>	<b>\$62,186</b>	<b>\$80,663</b>

**Average Faculty Salaries by Academic Rank**  
**Full-time Instructional Faculty**  
**Combined 9- and 12- Month Appointments - Fiscal Year 2015**  
**(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>	411	267	19	132	69	100	48	<b>1,046</b>
Average Salary	\$124,929	\$110,815	\$126,479	\$100,126	\$71,665	\$79,166	\$79,328	<b>\$108,243</b>
<b>Associate Professors</b>	416	275	11	136	77	79	79	<b>1,073</b>
Average Salary	\$83,251	\$78,933	\$99,326	\$73,005	\$58,092	\$62,351	\$65,780	<b>\$76,380</b>
<b>Assistant Professors</b>	235	266	14	125	57	77	96	<b>870</b>
Average Salary	\$74,427	\$68,158	\$85,327	\$63,588	\$58,603	\$58,764	\$59,543	<b>\$67,063</b>
<b>Instructors</b>	1	227	2	23	46	60	69	<b>428</b>
Average Salary	\$45,772	\$45,573	\$78,601	\$45,569	\$39,412	\$46,585	\$49,823	<b>\$45,893</b>
<b>Total All Ranks</b>	<b>1,063</b>	<b>1,035</b>	<b>46</b>	<b>416</b>	<b>249</b>	<b>316</b>	<b>292</b>	<b>3,417</b>
Average Salary	<b>\$97,380</b>	<b>\$77,072</b>	<b>\$105,380</b>	<b>\$77,264</b>	<b>\$58,519</b>	<b>\$63,805</b>	<b>\$62,186</b>	<b>\$79,943</b>

Notes for this section are located on pages 48 - 49.

Source: DBTF Sections I & V.

**Fiscal Year 2015 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>	433	333	40	127	65	96	40	<b>1,134</b>
Average Salary Increase	2.79%	6.13%	7.84%	2.92%	2.28%	3.75%	2.51%	<b>4.06%</b>
<b>Associate Professors</b>	422	309	21	123	67	75	68	<b>1,085</b>
Average Salary Increase	3.00%	7.45%	8.40%	3.51%	2.30%	4.34%	2.42%	<b>4.51%</b>
<b>Assistant Professors</b>	205	304	31	94	40	65	92	<b>831</b>
Average Salary Increase	2.06%	6.31%	7.63%	3.30%	3.07%	3.87%	2.49%	<b>4.23%</b>
<b>Instructors</b>	1	192	4	16	29	46	60	<b>348</b>
Average Salary Increase	1.40%	5.35%	18.75%	3.63%	3.71%	3.43%	2.10%	<b>4.51%</b>
<b>Total All Ranks</b>	<b>1,061</b>	<b>1,138</b>	<b>96</b>	<b>360</b>	<b>201</b>	<b>282</b>	<b>260</b>	<b>3,398</b>
Average Salary Increase	<b>2.75%</b>	<b>6.44%</b>	<b>8.13%</b>	<b>3.21%</b>	<b>2.57%</b>	<b>3.88%</b>	<b>2.40%</b>	<b>4.25%</b>

Notes for this section are located on pages 48 - 49.

Source: DBTF Section VI.



**Fiscal Year 2015 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	NA	1	1	1	0	<b>5</b>
Average Salary Increase	1.50%	1.50%	NA	1.50%	1.50%	1.50%	0.00%	<b>1.50%</b>
<b>Vice-Presidents</b>	10	3	NA	3	3	3	2	<b>24</b>
Average Salary Increase	1.74%	6.39%	NA	3.00%	4.26%	3.01%	2.20%	<b>2.96%</b>
<b>Assoc. Vice-Presidents/ Asst. Vice-President/ Directors</b>	105	103	1	15	14	47	14	<b>299</b>
Average Salary Increase	2.14%	6.48%	5.78%	9.17%	4.82%	3.17%	2.22%	<b>4.38%</b>
<b>Deans</b>	11	10	1	4	7	5	5	<b>43</b>
Average Salary Increase	2.35%	5.03%	2.00%	4.12%	5.72%	3.01%	2.26%	<b>3.63%</b>
<b>Other Unclassified with Faculty Rank</b>	97	61	4	11	8	0	10	<b>191</b>
Average Salary Increase	2.84%	7.61%	7.01%	9.95%	2.00%	0.00%	2.61%	<b>5.39%</b>
<b>Other Unclassified without Faculty Rank</b>	2,105	832	85	525	114	120	163	<b>3,944</b>
Average Salary Increase	1.95%	5.57%	5.51%	4.83%	4.90%	3.39%	2.34%	<b>3.34%</b>
<b>Total Other Unclassified</b>	2,329	1,010	91	559	147	176	194	<b>4,506</b>
Average Salary Increase	2.01%	5.85%	5.56%	5.18%	4.70%	3.23%	2.33%	<b>3.56%</b>
<b>Total Faculty (Table 4.32)</b>	1,061	1,138	96	360	201	282	260	<b>3,398</b>
Average Salary Increase	2.75%	6.44%	8.13%	3.19%	2.57%	3.88%	2.40%	<b>4.24%</b>
<b>Total Faculty and Other Unclassified</b>	<b>3,390</b>	<b>2,148</b>	<b>187</b>	<b>919</b>	<b>348</b>	<b>458</b>	<b>454</b>	<b>7,904</b>
Average Salary Increase	<b>2.33%</b>	<b>6.20%</b>	<b>7.27%</b>	<b>4.23%</b>	<b>3.46%</b>	<b>3.64%</b>	<b>2.37%</b>	<b>3.91%</b>

Notes for this section are located on pages 48 - 49.

Source: DBTF Section VI.

**Summary of Budgeted Salary Increases for Full-time Continuing  
Unclassified Personnel  
Fiscal Year 2015 over 2014**

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>All Univ.</b>
None	175	72	19	62	2	0	3	<b>333</b>
.10 to 2.99	2,629	334	23	441	280	21	71	<b>3,799</b>
3.00 to 4.99	341	852	57	336	28	384	310	<b>2,308</b>
5.00 to 6.99	107	314	29	49	13	19	45	<b>576</b>
7.00 to 8.99	57	177	19	22	13	21	6	<b>315</b>
9.00 to 11.99	45	188	12	21	5	6	12	<b>289</b>
12.00 to 14.99	17	74	8	22	2	2	7	<b>132</b>
15.00 to 19.99	13	53	10	16	2	2	0	<b>96</b>
20.00 and Over	6	84	10	28	3	3	0	<b>134</b>
<b>Total No. of Persons</b>	<b>3,390</b>	<b>2,148</b>	<b>187</b>	<b>997</b>	<b>348</b>	<b>458</b>	<b>454</b>	<b>7,982</b>
<b>Average \$ increase</b>	<b>\$1,645</b>	<b>\$4,508</b>	<b>\$6,539</b>	<b>\$2,861</b>	<b>\$2,005</b>	<b>\$2,289</b>	<b>\$1,448</b>	<b>\$2,723</b>
<b>Average % Increase</b>	<b>2.33%</b>	<b>6.20%</b>	<b>7.27%</b>	<b>4.23%</b>	<b>3.46%</b>	<b>3.64%</b>	<b>2.37%</b>	<b>3.91%</b>

Notes for this section are located on pages 48 - 49.

Source: DBTF Sections VII.

## Average Salaries of Instructional Faculty, Compared to Peer Institutions Fiscal Year 2014

Table 4.35

Institution	Average Salary - Kansas	Average Salary - Peer Group	Relative Funding
University of Kansas	\$91,000	\$98,214	92.7%
Kansas State University	\$74,800	\$84,708	88.3%
Wichita State University	\$73,559	\$85,172	86.4%
Emporia State University	\$57,700	\$64,561	89.4%
Pittsburg State University	\$62,500	\$70,664	88.4%
Fort Hays State University	\$61,200	\$62,028	98.7%
<b>Total</b>	<b>\$77,550</b>	<b>\$85,137</b>	<b>91.1%</b>

### Relative Funding of Instructional Faculty Salaries, FY 2010 - FY 2014\*

Institution	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
University of Kansas	90.8%	90.1%	87.0%	91.1%	92.7%
Kansas State University	90.7%	89.9%	92.5%	91.1%	88.3%
Wichita State University	87.6%	86.3%	86.2%	84.2%	86.4%
Emporia State University	89.0%	88.9%	86.6%	86.0%	89.4%
Pittsburg State University	92.7%	92.8%	92.1%	92.2%	88.4%
Fort Hays State University	89.6%	90.7%	91.2%	95.0%	98.7%
<b>Total</b>	<b>92.2%</b>	<b>91.8%</b>	<b>85.7%</b>	<b>87.6%</b>	<b>91.1%</b>

### Peers and Average All Ranks Faculty Salaries FY 2014

<b>University of Kansas</b>	<b>\$91,000</b>	<b>Kansas State University</b>	<b>\$74,800</b>
Indiana Univ. of Pennsylvania	\$81,900	Auburn University	\$86,900
University of Missouri	\$87,300	Clemson University	\$89,800
University of Oregon	\$80,200	Colorado State University	\$96,400
Michigan State University	\$96,900	Oklahoma State University	\$78,700
University of Buffalo	Not available	Univ. of Massachusetts (Amherst)	\$102,700
<b>Wichita State University</b>	<b>\$73,559</b>	<b>Emporia State University</b>	<b>\$57,700</b>
New Mexico State University	\$74,100	Colorado State Univ. (Pueblo)	\$61,300
Univ. of Massachusetts (Lowell)	\$101,500	Northwest Missouri State Univ.	\$57,400
University of Nevada (Reno)	\$87,900	Pittsburg State University	\$62,500
University of North Dakota	\$78,500	University of Nebraska (Kearney)	Not available
Wright State University	\$78,700	West Texas A&M University	\$65,200
<b>Pittsburg State University</b>	<b>\$62,500</b>	<b>Fort Hays State University</b>	<b>\$61,200</b>
Arkansas Tech University	\$55,200	Northwest Missouri State Univ.	\$57,400
Ferris State University	\$75,900	Colorado Mesa University	Not available
Indiana Univ. of Pennsylvania	\$81,900	Northeastern State Univ. (OK)	Not available
Northwest Missouri State Univ.	\$57,400	Southeast Missouri State University	\$61,000
Valdosta State University	\$60,000	Tarleton State University	\$64,900

\*Data prior to FY 2014 was based on old peer institutions; the revised peers are listed above. A list of old peer institutions and information on revised peers are located on the notes page.

**Notes for this section are located on pages 48 - 49.**

Source: AAUP Faculty Salary Surveys as Reported in Academe and Wichita State University (WSU did not participate in the AAUP survey for FY 2014).

### Graduate Teaching Assistants by Number and Average Stipend Fiscal Year 2015

Table 4.36

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	1,146	530.4	\$15,823.00
Kansas State Univ.	685	317.1	\$13,281.00
Kansas State Univ. - Vet Med	1	0.5	\$30,760.00
Wichita State Univ.	358	139.7	\$9,237.00
Emporia State Univ.	102	22.3	\$7,344.00
Pittsburg State Univ.	94	16.6	\$4,999.00
Fort Hays State Univ.	85	34.0	\$0.00
<b>Total</b>	<b>2,471</b>	<b>1060.6</b>	<b>\$13,333.01</b>

### Graduate Research Assistants by Number and Average Stipend Fiscal Year 2015

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	633	309.5	\$16,343.00
Kansas State Univ.	705	326.9	\$16,264.00
Kansas State Univ. - Vet Med	53	25.9	\$19,550.00
Wichita State Univ.	205	76.2	\$10,612.00
Emporia State Univ.*	15	0.0	\$7,344.00
Pittsburg State Univ.*	3	0.0	\$8,986.00
Fort Hays State Univ.	0	0.0	\$0.00
<b>Total</b>	<b>1,614</b>	<b>738.5</b>	<b>\$15,829.13</b>

### Other Graduate Assistants by Number and Average Stipend Fiscal Year 2015

Institution	Total Headcount	Full-time Equivalent	Average Stipend
Univ. of Kansas	54	26.5	\$14,041.00
Kansas State Univ.	58	24.1	\$9,166.00
Kansas State Univ. - Vet Med	0	0.0	\$0.00
Wichita State Univ.	98	41.5	\$7,439.00
Emporia State Univ.*	39	0.0	\$7,344.00
Pittsburg State Univ.*	21	0.0	\$9,385.00
Fort Hays State Univ.	0	0.0	\$0.00
<b>Total</b>	<b>270</b>	<b>92.1</b>	<b>\$9,791.43</b>

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

Notes for this section are located on pages 48 - 49.

Source: DBTF Section VI.

**State Universities: Faculty by Age  
Fiscal Year 2015**
**Table 4.4**

Age Category	KU	KUMC	KSU	KSU- Vet Med	WSU	ESU	PSU	FHSU	Total - All Univ.
29 and Under	16	11	37	1	13	6	7	9	100
30 - 39	228	321	322	27	89	49	49	65	1150
40 - 44	147	130	167	20	68	30	39	46	647
45 - 49	141	119	157	16	55	30	45	37	600
50 - 54	131	101	166	16	63	26	42	36	581
55	21	29	26	5	8	3	15	11	118
56	31	27	38	5	10	8	10	5	134
57	30	21	31	0	17	2	8	3	112
58	30	21	48	1	17	11	8	8	144
59	29	26	33	0	13	16	7	7	131
60	20	21	29	4	15	7	10	5	111
61	33	20	28	4	14	10	10	3	122
62	41	15	33	2	21	10	12	8	142
63	41	11	25	2	15	3	5	11	113
64	33	10	28	2	10	6	11	6	106
65	20	14	25	0	13	4	9	6	91
66	21	7	17	1	18	4	7	5	80
67	25	12	21	5	6	5	11	6	91
68	16	6	14	0	6	5	1	2	50
69	20	5	10	2	8	6	3	1	55
70	16	2	7	0	5	4	2	2	38
Over 70	35	19	28	1	27	4	5	10	129
<b>Total</b>	<b>1,125</b>	<b>948</b>	<b>1,290</b>	<b>114</b>	<b>511</b>	<b>249</b>	<b>316</b>	<b>292</b>	<b>4,845</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>
2.1%	23.7%	13.4%	12.4%	12.0%	15.5%	11.8%	9.1%

Notes for this section are located on pages 48 - 49.

Source: DBTF Section IX.

**Tenure Status of Institutional Personnel - State Universities  
Fall 2014**

Table 4.5

<b>Institution</b>	<b>Number Holding Tenure</b>	<b>Number Eligible for Tenure</b>	<b>Percentage of Eligible Faculty Holding Tenure</b>
University of Kansas	893	1,129	79.1%
Univ. of Kansas- Medical Center	231	324	71.3%
Kansas State University (includes ESARP, Vet Med)	821	1,109	74.0%
Wichita State University	317	439	72.2%
Emporia State University	156	213	73.2%
Pittsburg State University	215	286	75.2%
Fort Hays State University	149	218	68.3%
<b>Total</b>	<b>2,782</b>	<b>3,718</b>	<b>74.83%</b>

**Notes for this section are located on pages 48 - 49.**

Source: *DBTF Section VIII.*

**Faculty Resignations, Retirements, and Terminations by Institutions  
Fiscal Year 2010 - 2014**

Table 4.6

Categories	KU	KUMC	KSU and KSU-VM	WSU	ESU	PSU	FHSU	Total - All Univ.
<b>Resignations/Deaths</b>								
<b>FY 2010</b>	16	5	29	17	8	11	11	<b>97</b>
<b>FY 2011</b>	0	38	36	15	6	6	9	<b>110</b>
<b>FY 2012</b>	29	43	43	12	9	3	8	<b>147</b>
<b>FY 2013</b>	17	41	38	7	8	3	17	<b>131</b>
<b>FY 2014</b>	23	28	84	10	17	5	8	<b>175</b>
<b>Retirements</b>								
<b>FY 2010</b>	8	0	37	13	6	6	4	<b>74</b>
<b>FY 2011</b>	3	9	29	4	7	2	9	<b>63</b>
<b>FY 2012</b>	10	11	31	8	2	1	5	<b>68</b>
<b>FY 2013</b>	20	12	27	9	7	7	8	<b>90</b>
<b>FY 2014</b>	20	5	33	7	13	4	3	<b>85</b>
<b>Terminations</b>								
<b>FY 2010</b>	10	5	4	5	2	2	0	<b>28</b>
<b>FY 2011</b>	0	8	3	7	1	4	3	<b>26</b>
<b>FY 2012</b>	0	5	2	2	0	0	3	<b>12</b>
<b>FY 2013</b>	3	6	5	5	1	1	2	<b>23</b>
<b>FY 2014</b>	2	7	2	1	2	1	0	<b>15</b>

Notes for this section are located on pages 48 - 49.

Source: DBTF Section XI.

## Section IV Notes

### General Note:

1. KU is exclusive of University of Kansas – Medical Center (KUMC). KUMC data is included separately on selected tables.

### Table 4.32: FY 2014 Average Faculty Salary Increases by Academic Rank

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

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

1. Peer average is a weighted average of four faculty ranks, which factors in the distribution of faculty ranks of the State Universities.
2. University of Kansas data is exclusive of University of Kansas – Medical Center.
3. Kansas State University data does include Kansas State University – Veterinary Medical Center.
4. Beginning in Fiscal Year 2014, the universities now have revised peer institutions. A list of previous peer and revised peers for each institution is as follows:

#### University of Kansas

##### *Previous Peers*

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

##### *Revised Peers*

Indiana University  
 University of Missouri  
 University of Oregon  
 Michigan State University  
 University of Buffalo

#### Kansas State University

##### *Previous Peers*

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

##### *Revised Peers*

Auburn University  
 Clemson University  
 Colorado State University  
 Oklahoma State University  
 University of Massachusetts – Amherst

#### Wichita State University

##### *Previous Peers*

University of Akron - OH  
 Oakland University  
 Old Dominion University  
 Portland State University  
 University of Nevada

##### *Revised Peers*

New Mexico State University  
 University of Massachusetts – Lowell  
 University of Nevada-Reno  
 University of North Dakota  
 Wright State University



### Emporia State University

***Previous Peers***

Eastern Washington University  
 Northwest Missouri State University  
 Northern Michigan University  
 Salisbury University – MD  
 Western Carolina University

***Revised Peers***

Colorado State University – Pueblo  
 Northwest Missouri State University  
 Pittsburg State University  
 University of Nebraska – Kearney  
 West Texas A&M University

### Pittsburg State University

***Previous Peers***

Eastern Washington University  
 Northwest Missouri State University  
 Northern Michigan University  
 Salisbury University – MD  
 Western Carolina University

***Revised Peers***

Arkansas Tech University  
 Ferris State University  
 Indiana University of Pennsylvania  
 Northwest Missouri State University  
 Valdosta State University

### Fort Hays State University

***Previous Peers***

Eastern Washington University  
 Northwest Missouri State University  
 Northern Michigan University  
 Salisbury University – MD  
 Western Carolina University

***Revised Peers***

Northwest Missouri State University  
 Colorado Mesa University  
 Northeastern State University – OK  
 Southeast Missouri State University  
 Tarleton State University

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**Section V:  
Facilities**



### Area and Replacement Cost of Buildings Fall 2014

Table 5.1

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU	State Univ. Total
Number of Buildings	241	73	261	82	71	83	53	864
Total Gross Area	9,805,606	3,387,940	9,209,011	3,243,808	1,701,764	2,100,937	2,135,190	31,584,256
Net Assignable Area	5,888,841	1,321,146	5,733,957	2,209,798	1,082,583	1,337,426	1,341,359	18,915,110
Net Assignable Area (Auxiliary/Other)	2,141,907	103,966	2,022,245	816,900	350,473	348,973	78,243	5,862,707
Replacement Cost ( X \$1,000)	\$2,494,201	\$849,402	\$2,618,290	\$862,052	\$433,512	\$528,826	\$562,208	\$8,348,489
Acreage	5,640.1	104.6	15,189.9	234.0	511.0	630.0	3,964.0	26,273.5

### Gross Area of Buildings by Condition Value (Excluding Buildings >50% Residential) Fall 2014

Table 5.2

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU	State Univ. Total
<b>Total Gross Area</b>	<b>5,987,385</b>	<b>2,281,181</b>	<b>5,761,194</b>	<b>2,124,682</b>	<b>1,154,407</b>	<b>1,520,187</b>	<b>1,986,875</b>	<b>20,815,911</b>
% of State Univ. Total Gross Area	28.8%	11.0%	27.7%	10.2%	5.5%	7.3%	9.5%	100.0%
<b>Excellent Condition Value</b>								
Gross Square Feet	311,204	0	184,490	32,233	0	111,804	239,562	879,293
% of Total Gross Area	5.2%	0.0%	3.2%	1.5%	0.0%	7.4%	12.1%	4.2%
<b>Good Condition Value</b>								
Gross Square Feet	1,589,430	942,033	1,022,667	532,648	56,104	205,550	716,079	5,064,511
% of Total Gross Area	26.5%	41.3%	17.8%	25.1%	4.9%	13.5%	36.0%	24.3%
<b>Fair Condition Value*</b>								
Gross Square Feet	4,027,081	1,339,148	4,316,548	1,548,213	1,060,534	1,041,508	1,016,525	14,349,557
% of Total Gross Area	67.3%	58.7%	74.9%	72.9%	91.9%	68.5%	51.2%	68.9%
<b>Poor Condition Value</b>								
Gross Square Feet	59,670	0	235,210	11,588	37,769	159,635	14,709	518,581
% of Total Gross Area	1.0%	0.0%	4.1%	0.5%	3.3%	10.5%	0.7%	2.5%
<b>Unsatis. Condition Value</b>								
Gross Square Feet	0	0	2,279	0	0	1,690	0	3,969
% of Total Gross Area	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	<0.1%

\*Prior to 2012, this category was "Deficient".

Notes for this section are located on page 54.

Source: KBOR Inventory of Physical Facilities, Fall 2014 (State University submissions; reported only in even years).

**Gross Area of Buildings by Age  
(Excluding Buildings >50% Residential)  
Fall 2014**

Table 5.25

Category	KU	KUMC	KSU	WSU	ESU	PSU	FHSU	State Univ. Total
<b>Total Gross Area</b>	<b>5,987,385</b>	<b>2,281,181</b>	<b>5,761,194</b>	<b>2,124,682</b>	<b>1,154,407</b>	<b>1,520,187</b>	<b>1,986,875</b>	<b>20,815,911</b>
% of State Univ. Total Gross Area	28.8%	11.0%	27.7%	10.2%	5.5%	7.3%	9.5%	100.0%
<b>Built before 1900</b>								
Gross Square Feet	134,190	0	243,900	0	832	0	0	<b>378,922</b>
% of Total Gross Area	2.2%	0.0%	4.2%	0.0%	0.1%	0.0%	0.0%	<b>1.8%</b>
<b>Built between 1900- 1920</b>								
Gross Square Feet	415,251	0	208,624	11,588	132,924	226,732	157,341	<b>1,152,460</b>
% of Total Gross Area	6.9%	0.0%	3.6%	0.5%	11.5%	14.9%	7.9%	<b>5.5%</b>
<b>Built between 1921- 1940</b>								
Gross Square Feet	440,765	441,246	1,090,299	291,250	106,389	158,506	198,859	<b>2,727,314</b>
% of Total Gross Area	7.4%	19.3%	18.9%	13.7%	9.2%	10.4%	10.0%	<b>13.1%</b>
<b>Built between 1941- 1960</b>								
Gross Square Feet	1,118,337	468,773	1,139,896	283,093	258,329	95,543	106,605	<b>3,470,576</b>
% of Total Gross Area	18.7%	20.5%	19.8%	13.3%	22.4%	6.3%	5.4%	<b>16.7%</b>
<b>Built between 1961- 1980</b>								
Gross Square Feet	2,095,079	612,308	1,680,218	797,007	584,304	705,865	916,903	<b>7,391,684</b>
% of Total Gross Area	35.0%	26.8%	29.2%	37.5%	50.6%	46.4%	46.1%	<b>35.5%</b>
<b>Built between 1981- 2000</b>								
Gross Square Feet	737,614	448,064	892,554	622,958	33,163	73,713	353,409	<b>3,161,475</b>
% of Total Gross Area	12.3%	19.6%	15.5%	29.3%	2.9%	4.8%	17.8%	<b>15.2%</b>
<b>Built after 2001</b>								
Gross Square Feet	1,046,149	310,790	505,703	118,786	38,466	259,828	253,758	<b>2,533,480</b>
% of Total Gross Area	17.5%	13.6%	8.8%	5.6%	3.3%	17.1%	12.8%	<b>12.2%</b>
<b>Age Unknown</b>								
Gross Square Feet	0	0	0	0	0	0	0	<b>0</b>
% of Total Gross Area	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	<b>0.0%</b>

Notes for this section are located on page 54.

Source: KBOR Inventory of Physical Facilities, Fall 2014 (State University submissions; reported only in even years).

## Utilization Data of Classrooms and Teaching Laboratories Fall 2014

Table 5.3

### Classrooms

Category	KU-Edw		KUMC-		KSU	WSU	ESU	PSU	FHSU
	KU	Campus	KUMC	Wichita					
<b>Net Assign. Square Feet</b>									
<b>Classroom Total</b>	222,711	47,199	43,666	12,106	138,316	113,294	56,819	106,487	50,237
Square Feet In Use	222,711	45,652	43,666	12,106	138,316	113,294	56,819	106,487	50,237
No. of Rooms in Use	236	44	38	12	159	123	67	110	61
<b>Average Hours Used Per Week</b>									
7:30 AM to 5:30 PM	29.56	5.15	20.66	7.27	41.22	24.71	24.39	27.06	25.89
24 Hour day	30.47	12.23	21.75	7.65	44.57	32.55	26.78	28.85	26.72
<b>Weekly Student Contact Hours</b>									
7:30 AM to 5:30 PM	230,909	8,400	17,505	1,745.00	187,137	86,339	40,877	78,543	39,559
24 Hour day	237,559	14,185	17,887	1,767.00	247,137	114,051	41,888	82,751	40,359
<b>Space Factor for Total Classrooms</b>									
7:30 AM to 5:30 PM	0.96	5.62	2.49	6.94	0.74	1.31	1.39	1.36	1.27
24 Hour day	0.94	3.33	2.44	6.85	0.56	0.99	1.36	1.29	1.24
<b>Space Factor for Classrooms in Use</b>									
7:30 AM to 5:30 PM	0.96	5.43	2.49	6.94	0.74	1.31	1.39	1.36	1.27
24 Hour day	0.94	3.22	2.44	6.85	0.56	0.99	1.36	1.29	1.24

### Teaching Laboratories

Category	KU-Edw		KUMC-		KSU	WSU	ESU	PSU	FHSU
	KU	Campus	KUMC	Wichita					
<b>Net Assign. Square Feet Labs Total</b>									
Square Feet In Use	175,125	4,026	21,659	3,813	502,608	129,437	42,458	121,475	73,549
No. of Rooms in Use	170	5	9	4	546	75	40	89	70
<b>Average Hours Used Per Week</b>									
7:30 AM to 5:30 PM	18.35	2.60	20.22	31.75	42.79	19.49	18.78	12.55	9.89
24 Hour day	19.46	8.50	20.39	32.50	47.53	21.88	22.35	13.19	10.24
<b>Weekly Student Contact Hours</b>									
7:30 AM to 5:30 PM	47,794	78	607	141	113,568	19,476	11,694	17,416	10,823
24 Hour day	50,538	399	707	144	122,363	24,775	13,106	18,137	11,123
<b>Space Factor for Total Lab Space</b>									
7:30 AM to 5:30 PM	3.66	51.62	35.68	27.04	4.43	6.65	3.63	6.97	6.80
24 Hour day	3.47	10.09	30.64	26.48	4.11	5.22	3.24	6.70	6.61
<b>Space Factor for Labs in Use</b>									
7:30 AM to 5:30 PM	3.66	51.62	35.68	27.04	4.43	6.65	3.63	6.97	6.80
24 Hour day	3.47	10.09	30.64	26.48	4.11	5.22	3.24	6.70	6.61

Notes for this section are located on page 54.

Source: KBOR Inventory of Physical Facilities, Fall 2014 (State University submissions; reported only in even years).

## Section V Notes

### General Notes:

1. Net assignable area - the gross area less the actual structural, mechanical, restrooms, custodial and circulation area.
2. Replacement Cost - present day replacement cost of a similar function asset at pre-loss condition, which may not necessarily be the market value of the item and is typically distinguished from the actual cash payment which includes a deduction for depreciation.
3. Total Gross area - area measured to outside face of each enclosed floor of building, excluding the roof.

### Table 5.1: Area and Replacement Cost of Buildings

1. KU includes Edwards Campus.
2. KUMC includes KUMC-Wichita campus.
3. KSU includes KSU Veterinary Medical Center, KSU Salina Campus, KSU – ESARP, and KSU Agriculture Experiment Stations.

### Table 5.2: Gross Area of Buildings by Condition Value

1. KU includes Edwards Campus.
2. KUMC includes KUMC-Wichita campus.
3. KSU includes KSU Veterinary Medical Center, KSU Salina Campus, KSU – ESARP, and KSU Agriculture Experiment Stations.
4. The current overall condition of a building is determined by the most recent survey in which a Facility Condition Index (FCI) value is given to each building for each institution. The Facility Condition Index is a numerical score from 0 – 100 reflecting the current overall condition of a building. The breakdown of the FCI rating is as follows:

Facility Condition	Condition Rating (FCI)
Excellent: like-new condition with no deficiencies	90 – 100
Good: building in acceptable condition, minor maintenance	80 – 89
Fair: Improvements work and /or significant maintenance	60 – 79
Poor: major replacement, alteration, or upgrading	30 – 59
Unsatisfactory: significant renovation or demolition	0 – 29

### Table 5.25: Gross Area of Buildings by Age

1. KU includes Edwards Campus.
2. KUMC includes KUMC-Wichita campus.
3. KSU includes KSU Veterinary Medical Center, KSU Salina Campus, KSU – ESARP, and KSU Agriculture Experiment Stations.

### Table 5.3: Utilization Data of Classrooms and Teaching Laboratories

1. The space factor shown for classrooms and teaching laboratories is derived by dividing the net assignable square feet by the weekly student contact hours. Small space factors indicate better utilization. More efficient utilization is easier to obtain at the larger institutions. The goal or standard particularly for the larger institutions is 0.83 for classrooms. Also, the goal for the classroom use is an average of 30 hours per week. For teaching laboratories the goal is an average of 20 hours use per week and a space factor of 3.75 or smaller.



# **Institutional Profiles**



**Enrollment by Student Characteristics  
Academic Year 2009 - 2014**

**University of Kansas  
Table A**

	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
<b>Enrollment: Headcount</b>							
Undergraduate	22,622	22,146	21,503	20,939	20,384	20,343	-10.1%
Graduate	7,375	7,347	7,384	7,111	6,737	6,579	-10.8%
<b>Total</b>	<b>29,997</b>	<b>29,493</b>	<b>28,887</b>	<b>28,050</b>	<b>27,121</b>	<b>26,922</b>	<b>-10.3%</b>
<b>Enrollment: FTE</b>							
Undergraduate	19,128	18,944	18,508	17,848	17,343	17,417	-8.9%
Graduate	4,924	5,037	5,180	5,028	4,780	4,638	-5.8%
<b>Total</b>	<b>24,052</b>	<b>23,981</b>	<b>23,688</b>	<b>22,876</b>	<b>22,124</b>	<b>22,056</b>	<b>-8.3%</b>
<b>Student Status</b>							
Full-time	19,909	20,043	19,687	18,897	18,255	18,259	-8.3%
Part-time	10,088	9,450	9,200	9,153	8,866	8,663	-14.1%
<b>Total</b>	<b>29,997</b>	<b>29,493</b>	<b>28,887</b>	<b>28,050</b>	<b>27,121</b>	<b>26,922</b>	<b>-10.3%</b>
<b>Student Residency*</b>							
Resident	20,834	20,490	19,887	19,002	18,176	17,534	NA
Resident by Exception	-	-	-	1,584	1,686	1,639	NA
Non-resident	9,163	9,003	9,000	7,464	7,259	7,749	NA
<b>Total</b>	<b>29,997</b>	<b>29,493</b>	<b>28,887</b>	<b>28,050</b>	<b>27,121</b>	<b>26,922</b>	<b>-10.3%</b>
<b>Gender</b>							
Female	15,073	14,740	14,290	13,978	13,445	13,388	-11.2%
Male	14,904	14,753	14,594	14,068	13,673	13,533	-9.2%
Unknown	20	0	3	4	3	1	-95.0%
<b>Total</b>	<b>29,997</b>	<b>29,493</b>	<b>28,887</b>	<b>28,050</b>	<b>27,121</b>	<b>26,922</b>	<b>-10.3%</b>
<b>Student Age: Undergraduates</b>							
Age < 18	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	-5.0%
18-19	24.4%	22.5%	21.6%	21.2%	22.9%	24.4%	-10.2%
20-24	64.8%	66.2%	66.1%	65.7%	64.0%	62.9%	-12.7%
25-44	9.9%	10.3%	11.3%	12.1%	12.0%	11.7%	6.3%
45-64	0.7%	0.8%	0.8%	0.9%	0.8%	0.8%	2.4%
Age 65+	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	15.0%
<b>Student Age: Graduates</b>							
Age < 18	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
18-19	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
20-24	20.7%	21.9%	22.8%	22.7%	22.3%	21.6%	-6.8%
25-44	69.0%	68.5%	69.0%	69.8%	70.6%	71.5%	-7.5%
45-64	10.1%	9.4%	7.9%	7.3%	6.8%	6.6%	-41.5%
Age 65+	0.1%	0.2%	0.2%	0.2%	0.2%	0.3%	72.7%
<b>Student Race/Ethnicity</b>							
White	75.7%	74.7%	75.4%	74.2%	72.7%	71.3%	-15.5%
Hispanic/Latino	3.5%	3.8%	4.6%	4.9%	5.3%	5.6%	41.7%
Black or African American	3.5%	3.7%	3.4%	3.6%	3.7%	3.9%	1.1%
Asian	4.1%	4.3%	3.7%	3.7%	3.7%	3.8%	-16.8%
American Indian or Alaskan Native	1.2%	1.3%	0.7%	0.7%	0.6%	0.6%	-53.1%
Native Hawaiian/Pacific Islander	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	NA
Two or more	0.0%	0.0%	2.2%	2.7%	3.4%	3.7%	NA
Non-Resident Alien	6.9%	7.7%	8.6%	8.8%	9.2%	9.7%	24.7%
Unknown	5.0%	4.5%	1.3%	1.4%	1.4%	1.3%	-76.7%

\*See notes section for explanation of the change in student residency definition.

Notes for this section are located on pages 111 - 112.

Source: KHEDS AY Collection.

**Enrollment by Student Characteristics  
Fall 2009 - Fall 2014  
Academic Year 2009 - Academic Year 2014**

**University of Kansas  
Table A**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	% Change Fall 09 - 14
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	4,828 18.0%	4,693 17.9%	4,632 18.2%	4,917 20.0%	5,054 20.7%	5,037 20.5%	4.3% 13.9%
<hr/>							
	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	Change AY 09 - 14
<b>Enroll: ACT Scores*</b> (First-time freshmen)							
12 and under	0%	0%	0%	0%	0%	0%	NA
13 - 16	1%	1%	2%	2%	2%	2%	1.0%
17 - 22	29%	30%	27%	28%	26%	24%	-5.0%
23 - 26	37%	37%	38%	36%	37%	36%	-1.0%
27 - 31	28%	26%	27%	27%	28%	31%	3.0%
32 - 36	5%	6%	6%	7%	7%	7%	2.0%
<hr/>							
	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
<b>Degrees/Certificates Awarded**</b>							
Certificates	0	0	0	0	0	0	NA
Associate Degrees	0	0	0	0	0	0	NA
Bachelor's Degrees	4,176	4,233	4,079	4,393	4,271	4,045	-3.1%
Master's Degrees	1,286	1,285	1,402	1,489	1,325	1,351	5.1%
Doctoral Degrees	532	575	585	549	600	557	4.7%
<b>Total</b>	<b>5,994</b>	<b>6,093</b>	<b>6,066</b>	<b>6,431</b>	<b>6,196</b>	<b>5,953</b>	<b>-0.7%</b>
<b>Other Awards</b>							
Certificates	-	-	-	-	-	101	NA
<hr/>							
	Fall 2010	Fall 2012	Fall 2014				
<b>Facility Characteristics***</b>							
Total Gross Area	9,540,802	9,751,082	9,805,606				
Total Net Assignable	5,751,481	5,873,650	5,888,841				
Net Assignable - Residential	1,034,010	1,024,126	1,023,616				
Gross Area Built Since 1961	3,445,575	3,838,261	3,878,842				
% of Gross Building Area	62.0%	64.5%	64.8%				
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	30.11	29.38	34.71				
Teaching Lab (7:30 - 5:30)	16.57	18.24	20.95				

\*ACT scores as reported to KBOR by the University of Kansas.

\*\*See notes section for information about the change in reporting for certificate completions.

\*\*\*Includes KU Edwards Campus.

**Notes for this section are located on pages 111 - 112.**

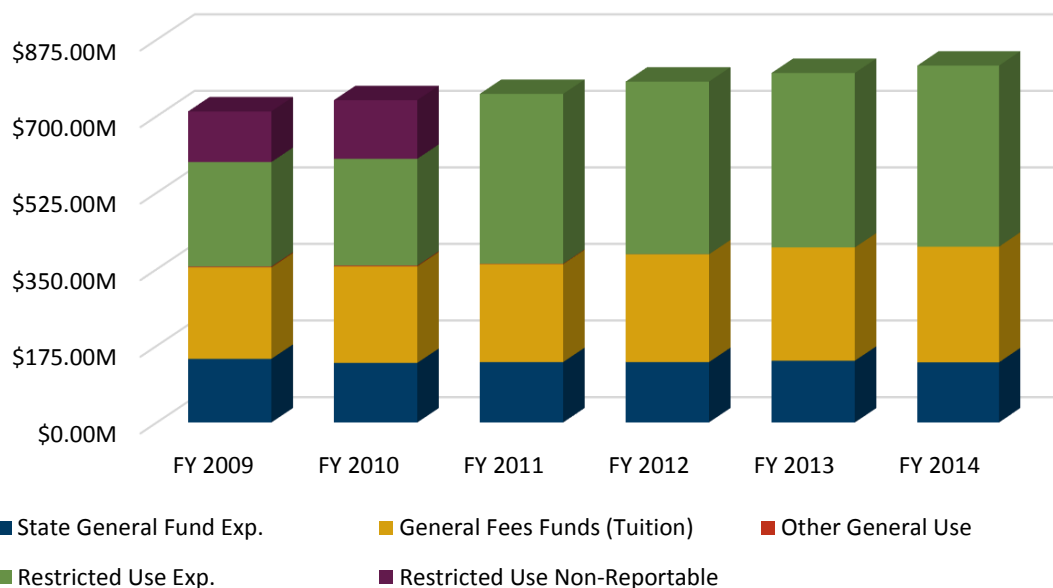
Source: *State University Housing report; KHEDS AY Collection; State University Inventory of Facilities and the ACT Class Profile Report.*

**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**University of Kansas  
Table B**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase Exp.	\$145,189,117 -4.0%	\$136,006,910 -6.3%	\$137,763,025 1.3%	\$137,889,806 0.1%	\$140,976,662 2.2%	\$137,272,373 -2.6%	<b>16.8%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$208,887,382 8.3%	\$220,171,827 5.4%	\$223,577,201 1.5%	\$246,089,226 10.1%	\$258,718,538 5.1%	\$264,149,739 2.1%	<b>32.4%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$1,724,585 111.2%	\$1,848,440 7.2%	\$880,283 -52.4%	\$30,592 -96.5%	\$34,126 11.6%	\$31,249 -8.4%	<b>&lt; .01%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$355,801,084</b> 3.1%	<b>\$358,027,177</b> 0.6%	<b>\$362,220,509</b> 1.2%	<b>\$384,009,624</b> 6.0%	<b>\$399,729,326</b> 4.1%	<b>\$401,453,361</b> 0.4%	<b>49.2%</b>
Restricted Use Exp. Percent Increase RU	\$239,211,459 -28.6%	\$244,391,117 2.2%	\$388,593,162 59.0%	\$394,925,767 1.6%	\$398,993,254 1.0%	\$414,049,580 3.8%	<b>50.8%</b>
<b>Operating Expenditures</b> Pct. Increase - Operating Exp.	<b>\$595,012,543</b> -12.5%	<b>\$602,418,294</b> 1.2%	<b>\$750,813,671</b> 24.6%	<b>\$778,935,391</b> 3.7%	<b>\$798,722,580</b> 2.5%	<b>\$815,502,941</b> 2.1%	<b>100.0%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$115,786,472 NA	\$134,105,259 15.8%	\$0 -100.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	<b>0.0%</b>
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$710,799,015</b> 4.5%	<b>\$736,523,553</b> 3.6%	<b>\$750,813,671</b> 1.9%	<b>\$778,935,391</b> 3.7%	<b>\$798,722,580</b> 2.5%	<b>\$815,502,941</b> 2.1%	<b>100.0%</b>

**University of Kansas  
Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

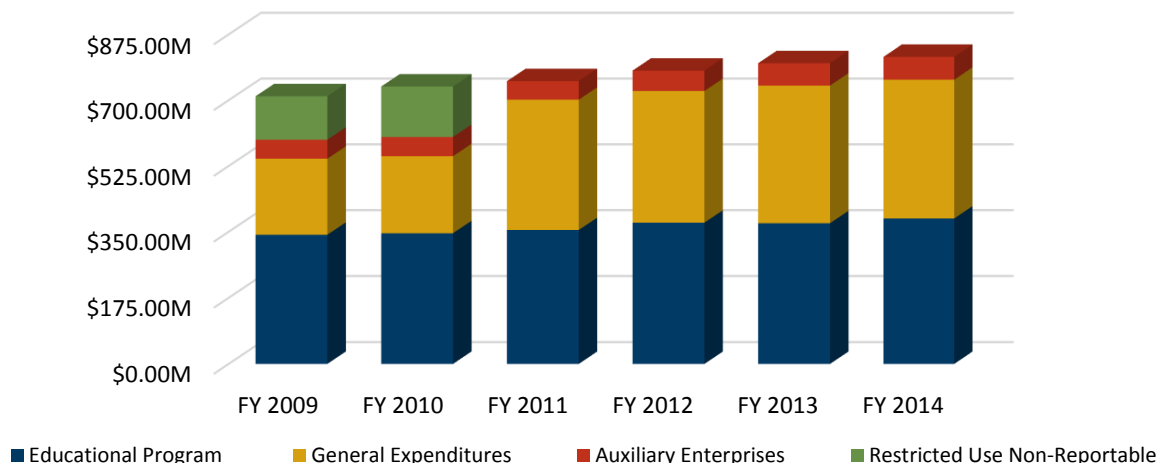
Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**University of Kansas  
Table C**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 -14
Instruction	\$205,303,660	\$204,714,753	\$209,647,930	\$219,395,841	\$251,562,898	\$255,814,322	24.6%
per FTE Student	\$8,378	\$8,411	\$8,739	\$9,420	\$11,197	\$11,458	36.8%
Academic Support	\$61,593,913	\$64,803,465	\$66,489,862	\$70,331,171	\$45,237,521	\$48,547,793	-21.2%
per FTE Student	\$2,514	\$2,662	\$2,772	\$3,020	\$2,013	\$2,174	-13.5%
Student Services	\$35,268,754	\$34,831,659	\$34,889,757	\$33,862,593	\$36,811,229	\$42,029,548	19.2%
per FTE Student	1,439	1,431	1,454	1,454	1,638	1,882	30.8%
Institutional Support	\$40,231,318	\$42,008,319	\$43,955,036	\$50,735,247	\$39,433,397	\$39,165,347	-2.6%
per FTE Student	\$1,642	\$1,726	\$1,832	\$2,178	\$1,755	\$1,754	6.8%
<b>Educational Program</b>	<b>\$342,397,645</b>	<b>\$346,358,196</b>	<b>\$354,982,585</b>	<b>\$374,324,852</b>	<b>\$373,045,045</b>	<b>\$385,557,010</b>	<b>12.6%</b>
per FTE Student	\$13,973	\$14,230	\$14,798	\$16,072	\$16,603	\$17,269	23.6%
Physical Plant	\$45,500,042	\$43,356,256	\$45,146,338	\$47,173,952	\$54,828,513	\$54,994,026	20.9%
Research	\$86,817,951	\$84,699,543	\$88,628,252	\$89,946,506	\$106,602,187	\$108,990,025	25.5%
Public Service	\$12,760,269	\$11,418,750	\$11,962,438	\$10,332,051	\$10,087,139	\$10,558,492	-17.3%
Scholarships and Fellowships	\$50,154,372	\$56,183,533	\$196,651,953	\$193,889,628	\$182,099,033	\$185,937,719	270.7%
Other (including Transfers)	\$6,975,208	\$9,209,469	\$4,308,833	\$9,154,781	\$12,446,221	\$8,764,543	25.7%
<b>Total Educ. and General</b>	<b>\$544,605,487</b>	<b>\$551,225,747</b>	<b>\$701,680,399</b>	<b>\$724,821,770</b>	<b>\$739,108,138</b>	<b>\$754,801,815</b>	<b>38.6%</b>
Auxiliary Enterprises	\$50,407,056	\$51,192,547	\$49,133,272	\$54,113,621	\$59,614,442	\$60,701,126	20.4%
<b>Operating Expenditures</b>	<b>\$595,012,543</b>	<b>\$602,418,294</b>	<b>\$750,813,671</b>	<b>\$778,935,391</b>	<b>\$798,722,580</b>	<b>\$815,502,941</b>	<b>37.1%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$115,786,472	\$134,105,259	\$0	\$0	\$0	\$0	NA
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$710,799,015</b>	<b>\$736,523,553</b>	<b>\$750,813,671</b>	<b>\$778,935,391</b>	<b>\$798,722,580</b>	<b>\$815,502,941</b>	<b>14.7%</b>

**University of Kansas  
All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



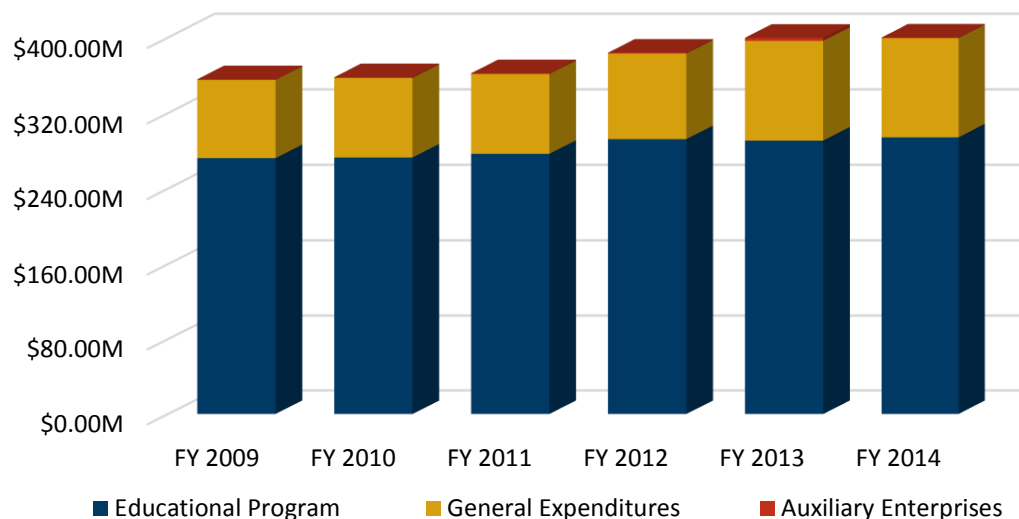
Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**University of Kansas  
Table D**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$167,976,184	\$166,622,200	\$168,282,992	\$175,191,937	\$205,205,584	\$207,863,234	<b>23.7%</b>
per FTE Student	\$6,855	\$6,846	\$7,015	\$7,522	\$9,133	\$9,310	<b>35.8%</b>
Academic Support	\$54,958,823	\$57,110,435	\$57,443,681	\$59,726,347	\$37,675,875	\$42,878,661	<b>-22.0%</b>
per FTE Student	\$2,243	\$2,346	\$2,395	\$2,564	\$1,677	\$1,920	<b>-14.4%</b>
Student Services	\$13,659,307	\$14,026,015	\$15,233,901	\$15,731,691	\$14,258,568	\$14,975,396	<b>9.6%</b>
per FTE Student	\$557	\$576	\$635	\$675	\$635	\$671	<b>20.3%</b>
Institutional Support	\$35,735,310	\$35,141,168	\$35,849,632	\$41,741,461	\$33,763,724	\$28,546,441	<b>-20.1%</b>
per FTE Student	\$1,458	\$1,444	\$1,494	\$1,792	\$1,503	\$1,279	<b>-12.3%</b>
<b>Educational Program</b>	<b>\$272,329,624</b>	<b>\$272,899,818</b>	<b>\$276,810,206</b>	<b>\$292,391,436</b>	<b>\$290,903,751</b>	<b>\$294,263,732</b>	<b>8.1%</b>
per FTE Student	\$11,114	\$11,212	\$11,539	\$12,554	\$12,948	\$13,180	<b>18.6%</b>
Physical Plant	\$37,100,850	\$36,927,911	\$40,311,045	\$40,829,906	\$44,239,700	\$47,520,645	<b>28.1%</b>
Research	\$21,052,143	\$19,334,918	\$19,740,573	\$20,129,695	\$29,462,403	\$30,844,235	<b>46.5%</b>
Public Service	\$3,420,905	\$2,940,494	\$3,171,041	\$3,124,695	\$3,327,403	\$3,357,187	<b>-1.9%</b>
Scholarships and Fellowships	\$15,795,637	\$15,950,054	\$17,049,368	\$17,461,724	\$16,084,839	\$16,384,684	<b>3.7%</b>
Other (including Transfers)	\$5,432,893	\$9,156,252	\$4,308,833	\$9,154,781	\$12,446,221	\$7,048,274	<b>29.7%</b>
<b>Total Educ. and General</b>	<b>\$355,132,052</b>	<b>\$357,209,447</b>	<b>\$361,391,066</b>	<b>\$383,092,237</b>	<b>\$396,464,317</b>	<b>\$399,418,757</b>	<b>12.5%</b>
Auxiliary Enterprises	\$669,032	\$817,730	\$829,443	\$917,387	\$3,265,009	\$2,034,604	<b>204.1%</b>
<b>Total General Use Exp.</b>	<b>\$355,801,084</b>	<b>\$358,027,177</b>	<b>\$362,220,509</b>	<b>\$384,009,624</b>	<b>\$399,729,326</b>	<b>\$401,453,361</b>	<b>12.8%</b>

**University of Kansas  
General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

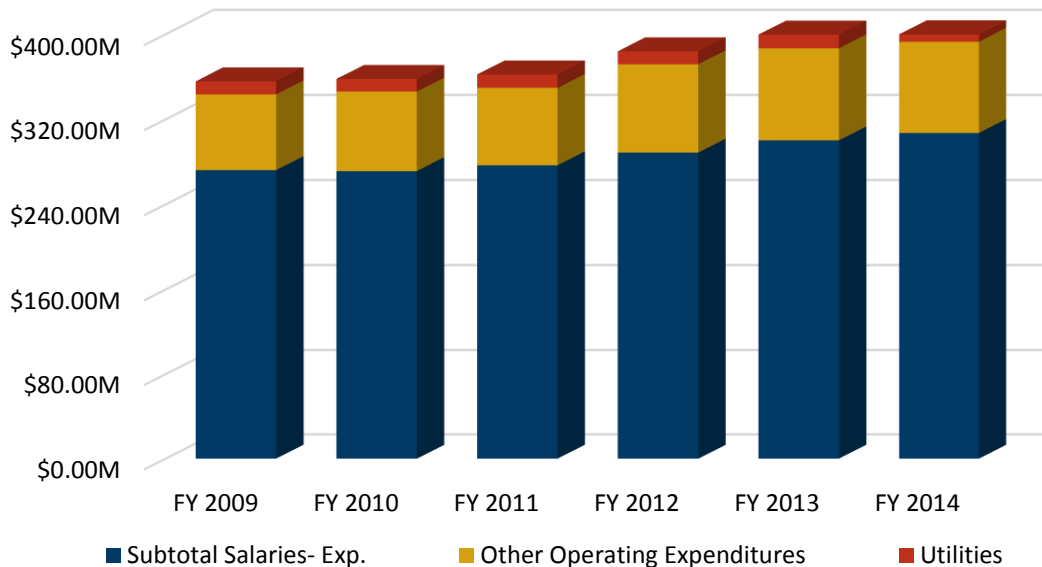
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**

**University of Kansas  
Table E**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 -14
Classified - FTE	0.00	0.00	0.00	0.00	0.00	0.00	NA
Classified - Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
Unclassified - FTE	3,605.00	3,539.50	3,539.50	3,539.50	3,539.50	3,579.50	-0.7%
Unclassified - Expenditures	\$219,444,524	\$213,673,710	\$215,715,411	\$221,473,938	\$231,915,643	\$237,598,998	8.3%
Student Wages Expenditures	\$6,018,393	\$5,664,943	\$5,753,701	\$5,772,997	\$5,762,750	\$5,734,310	-4.7%
Health Insurance	\$12,315,914	\$17,939,050	\$20,376,436	\$25,455,217	\$24,548,792	\$25,123,646	104.0%
All Other Fringe	\$34,571,484	\$34,089,025	\$35,035,375	\$36,101,687	\$38,073,975	\$38,733,853	12.0%
<b>Subtotal Salaries- FTE</b>	<b>3,605.00</b>	<b>3,539.50</b>	<b>3,539.50</b>	<b>3,539.50</b>	<b>3,539.50</b>	<b>3,579.50</b>	<b>-0.7%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$272,350,315</b>	<b>\$271,366,728</b>	<b>\$276,880,923</b>	<b>\$288,803,839</b>	<b>\$300,301,160</b>	<b>\$307,190,807</b>	<b>12.8%</b>
Other Operating Expenditures	\$71,150,807	\$74,843,309	\$72,780,697	\$82,998,237	\$86,568,796	\$85,806,956	20.6%
Utilities	\$12,299,962	\$11,817,140	\$12,558,889	\$12,207,548	\$12,859,370	\$8,455,598	-31.3%
<b>Total General Use Exp.</b>	<b>\$355,801,084</b>	<b>\$358,027,177</b>	<b>\$362,220,509</b>	<b>\$384,009,624</b>	<b>\$399,729,326</b>	<b>\$401,453,361</b>	<b>12.8%</b>

**University of Kansas  
General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

Source: Operating summaries of Legislative Budget submittals.



**Enrollment by Student Characteristics  
Academic Year 2009 - 2014**

**KU-Medical Center  
Table A**

	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
<b>Enrollment: Headcount</b>							
Undergraduate	572	554	512	488	466	487	-14.9%
Graduate	3,057	3,128	3,237	3,338	3,387	3,364	10.0%
<b>Total</b>	<b>3,629</b>	<b>3,682</b>	<b>3,749</b>	<b>3,826</b>	<b>3,853</b>	<b>3,851</b>	<b>6.1%</b>
<b>Enrollment: FTE*</b>							
Undergraduate	467	471	458	445	426	445	-4.8%
Graduate	1,936	1,950	1,965	2,024	2,102	2,105	8.7%
<b>Total</b>	<b>2,404</b>	<b>2,421</b>	<b>2,423</b>	<b>2,469</b>	<b>2,528</b>	<b>2,550</b>	<b>6.1%</b>
<b>Student Status</b>							
Full-time	2,457	2,443	2,518	2,536	2,593	2,636	7.3%
Part-time	1,172	1,239	1,231	1,290	1,260	1,215	3.7%
<b>Total</b>	<b>3,629</b>	<b>3,682</b>	<b>3,749</b>	<b>3,826</b>	<b>3,853</b>	<b>3,851</b>	<b>6.1%</b>
<b>Student Residency**</b>							
Resident	2,389	2,330	2,336	2,236	2,167	2,112	NA
Resident by Exception	-	-	-	207	195	186	NA
Non-resident	1,240	1,352	1,413	1,383	1,491	1,553	NA
<b>Total</b>	<b>3,629</b>	<b>3,682</b>	<b>3,749</b>	<b>3,826</b>	<b>3,853</b>	<b>3,851</b>	<b>6.1%</b>
<b>Gender</b>							
Female	2,349	2,378	2,347	2,385	2,388	2,345	-0.2%
Male	1,280	1,304	1,402	1,441	1,465	1,503	17.4%
Unknown	0	0	0	0	0	3	NA
<b>Total</b>	<b>3,629</b>	<b>3,682</b>	<b>3,749</b>	<b>3,826</b>	<b>3,853</b>	<b>3,851</b>	<b>6.1%</b>
<b>Student Age: Undergraduates</b>							
Age < 18	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
18-19	0.0%	0.2%	0.0%	0.4%	0.2%	0.0%	NA
20-24	55.4%	54.0%	55.9%	55.9%	58.8%	55.6%	-14.5%
25-44	37.2%	40.3%	38.7%	37.9%	36.9%	39.8%	-8.9%
45-64	7.3%	5.6%	5.5%	5.7%	4.1%	4.5%	-47.6%
Age 65+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
<b>Student Age: Graduates</b>							
Age < 18	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
18-19	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
20-24	15.8%	15.0%	14.4%	13.4%	13.0%	14.4%	0.4%
25-44	75.8%	76.3%	77.4%	79.3%	79.7%	79.1%	14.8%
45-64	8.4%	8.7%	8.2%	7.2%	7.2%	6.5%	-14.8%
Age 65+	0.0%	0.1%	0.1%	0.1%	0.1%	0.0%	NA
<b>Student Race/Ethnicity</b>							
White	67.4%	66.4%	68.4%	67.4%	69.6%	67.7%	6.6%
Hispanic/Latino	2.8%	3.1%	3.6%	3.7%	3.7%	3.7%	39.8%
Black or African American	4.0%	4.0%	3.7%	4.0%	4.1%	3.5%	-8.3%
Asian	7.4%	7.3%	6.8%	7.3%	7.4%	7.5%	7.4%
American Indian or Alaskan Native	1.1%	0.9%	0.6%	0.6%	0.4%	0.4%	-63.4%
Native Hawaiian/Pacific Islander	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	NA
Two or more	0.0%	0.0%	1.0%	1.2%	1.6%	2.0%	NA
Non-Resident Alien	5.9%	7.1%	6.9%	6.3%	5.9%	5.7%	1.9%
Unknown	11.3%	11.1%	9.1%	9.5%	7.2%	9.5%	1.9%

\*See notes section for further explanation of FTE at the University of Kansas Medical Center.

\*\*See notes section for explanation of the change in student residency definition.

Notes for this section are located on pages 111 - 112.

**Enrollment by Student Characteristics**  
**Fall 2009 - Fall 2014**  
**Academic Year 2009 - Academic Year 2014**

**KU-Medical Center**  
**Table A**

	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
<b>Degrees/Certificates Awarded*</b>							
Certificates	0	0	3	0	0	35	NA
Associate Degrees	0	0	0	0	0	0	NA
Bachelor's Degrees	230	228	227	240	214	222	-3.5%
Master's Degrees	205	205	191	242	215	238	16.1%
Doctoral Degrees	234	244	271	271	263	288	23.1%
<b>Total</b>	<b>669</b>	<b>677</b>	<b>692</b>	<b>753</b>	<b>692</b>	<b>783</b>	<b>17.0%</b>
<b>Other Awards</b>							
Certificates	-	-	-	-	-	3	NA
<b>Facility Characteristics**</b>		<b>Fall 2010</b>		<b>Fall 2012</b>		<b>Fall 2014</b>	
Total Gross Area		3,085,112		3,387,940		3,387,940	
Total Net Assignable		1,324,262		1,321,146		1,321,146	
Net Assignable - Residential		1,800		2,243		2,338	
Gross Area Built Since 1961		1,277,959		1,371,162		1,371,162	
% of Gross Building Area		58.5%		60.0%		60.0%	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		N/A		N/A		27.93	
Teaching Lab (7:30 - 5:30)		N/A		N/A		51.97	

\*See notes section for information about the change in reporting for certificate completions.

\*\*Includes KU - Medical Center Wichita campus.

**Notes for this section are located on pages 111 - 112.**

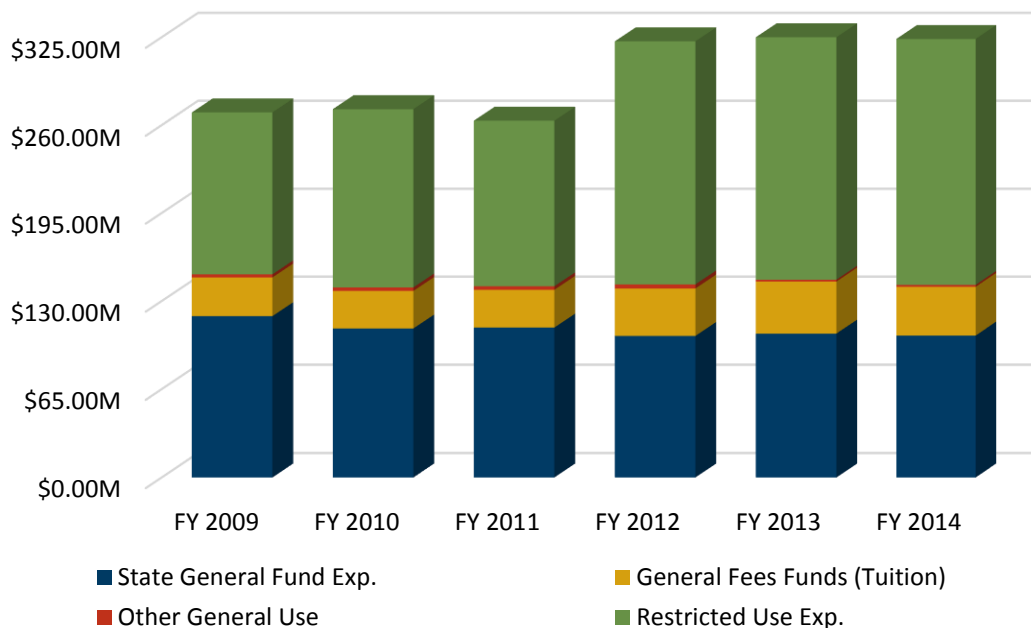
Source: State University Housing report; KHEDS AY Collection; State University Inventory of Facilities.

**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**KU- Medical Center  
Table B**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase Exp.	\$118,868,116 -2.4%	\$109,719,245 -7.7%	\$110,458,857 0.7%	\$104,258,214 -5.6%	\$105,951,547 1.6%	\$104,481,373 -1.4%	<b>32.3%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$28,574,843 37.1%	\$27,796,400 -2.7%	\$27,871,548 0.3%	\$35,055,035 25.8%	\$38,479,203 9.8%	\$36,031,824 -6.4%	<b>11.1%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase Funds	\$2,260,028 4.9%	\$2,589,287 14.6%	\$2,598,316 0.3%	\$3,006,732 15.7%	\$1,308,090 -56.5%	\$1,423,136 8.8%	<b>0.4%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$149,702,987</b> 3.4%	<b>\$140,104,932</b> -6.4%	<b>\$140,928,721</b> 0.6%	<b>\$142,319,981</b> 1.0%	<b>\$145,738,840</b> 2.4%	<b>\$141,936,333</b> -2.6%	<b>43.8%</b>
Restricted Use Exp. Percent Increase RU	\$119,724,648 16.06%	\$131,712,447 10.01%	\$122,380,644 -7.08%	\$179,662,425 46.81%	\$182,479,426 1.57%	\$181,776,614 -0.39%	<b>56.2%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$269,427,635</b> 8.67%	<b>\$271,817,379</b> 0.89%	<b>\$263,309,365</b> -3.13%	<b>\$321,982,406</b> 22.28%	<b>\$328,218,266</b> 1.94%	<b>\$323,712,947</b> -1.37%	<b>100.0%</b>

**University of Kansas - Medical Center  
Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

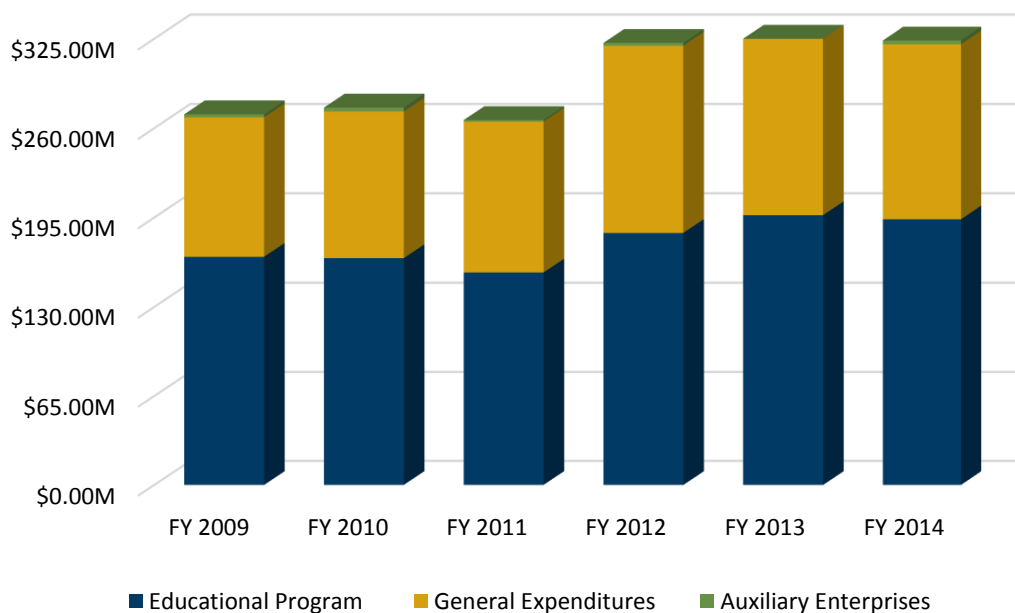
Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**KU- Medical Center  
Table C**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 08 -14
Instruction	\$138,378,507	\$111,627,868	\$111,474,190	\$122,687,799	\$128,643,059	\$129,654,007	-6.3%
Academic Support	\$0	\$20,858,783	\$19,564,663	\$21,600,656	\$20,143,509	\$20,785,183	NA
Student Services	\$0	\$3,180,563	\$2,949,762	\$3,233,014	\$3,554,013	\$3,139,942	NA
Institutional Support	\$28,067,056	\$29,828,014	\$21,062,365	\$36,284,201	\$44,409,947	\$40,113,116	42.9%
<b>Educational Program</b>	<b>\$166,445,563</b>	<b>\$165,495,228</b>	<b>\$155,050,980</b>	<b>\$183,805,670</b>	<b>\$196,750,528</b>	<b>\$193,692,248</b>	<b>16.4%</b>
Physical Plant	\$22,946,519	\$21,987,722	\$19,737,039	\$23,753,099	\$24,392,790	\$23,526,127	2.5%
Research	\$67,339,180	\$69,585,297	\$73,777,094	\$88,394,412	\$87,789,508	\$87,008,855	29.2%
Public Service	\$0	\$4,898,866	\$4,742,800	\$6,783,512	\$6,295,768	\$7,831,587	NA
Scholarships and Fellowships	\$8,332,987	\$10,131,047	\$7,566,158	\$9,588,794	\$7,808,683	\$7,508,510	-9.9%
Other (including Transfers)	\$2,807,111	\$0	\$3,830,409	\$7,584,818	\$2,869,230	\$1,409,270	-49.8%
<b>Total Educ. and General</b>	<b>\$267,871,360</b>	<b>\$272,098,160</b>	<b>\$264,704,480</b>	<b>\$319,910,305</b>	<b>\$325,906,507</b>	<b>\$320,976,597</b>	<b>19.8%</b>
Auxiliary Enterprises	\$2,202,950	\$2,857,286	\$1,203,203	\$2,072,101	\$2,311,759	\$2,736,350	24.2%
<b>Total Operating</b>	<b>\$270,074,310</b>	<b>\$274,955,446</b>	<b>\$265,907,683</b>	<b>\$321,982,406</b>	<b>\$328,218,266</b>	<b>\$323,712,947</b>	<b>19.9%</b>

**University of Kansas - Medical Center  
All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

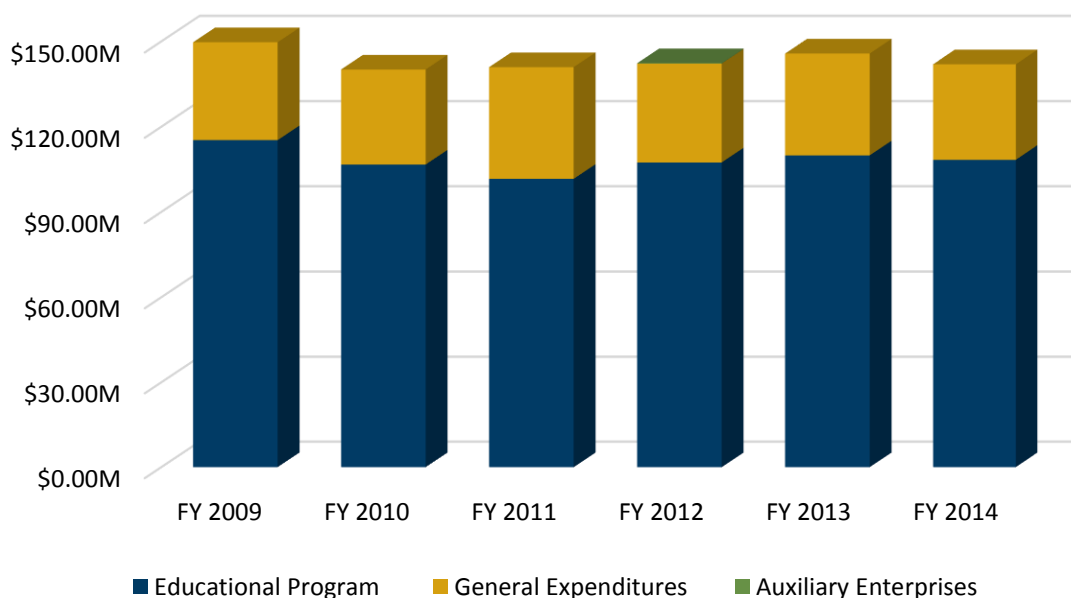
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**KU- Medical Center  
Table D**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 -14
Instruction	\$99,576,534	\$70,089,297	\$65,773,712	\$68,618,312	\$69,421,815	\$67,484,104	-32.2%
Academic Support	\$0	\$17,067,137	\$15,408,314	\$17,545,888	\$16,712,258	\$17,911,721	NA
Student Services	\$0	\$2,731,518	\$2,740,084	\$2,844,081	\$3,111,000	\$2,257,107	NA
Institutional Support	\$15,698,153	\$16,784,823	\$17,710,826	\$18,402,197	\$20,644,769	\$20,678,478	31.7%
<b>Educational Program</b>	<b>\$115,274,687</b>	<b>\$106,672,775</b>	<b>\$101,632,936</b>	<b>\$107,410,478</b>	<b>\$109,889,842</b>	<b>\$108,331,410</b>	<b>-6.0%</b>
Physical Plant	\$16,602,204	\$14,850,032	\$16,863,342	\$16,800,477	\$18,133,399	\$15,991,841	-3.7%
Research	\$9,314,782	\$8,850,205	\$8,589,509	\$5,079,682	\$4,714,940	\$6,423,400	-31.0%
Public Service	\$0	\$2,631,441	\$2,482,654	\$2,935,076	\$2,888,524	\$2,812,118	NA
Scholarships and Fellowships	\$5,704,203	\$7,100,479	\$7,529,871	\$7,541,112	\$7,242,905	\$6,968,294	22.2%
Other (including Transfers)	\$2,807,111	\$0	\$3,830,409	\$2,436,144	\$2,869,230	\$1,409,270	-49.8%
<b>Total Educ. and General</b>	<b>\$149,702,987</b>	<b>\$140,104,932</b>	<b>\$140,928,721</b>	<b>\$142,202,969</b>	<b>\$145,738,840</b>	<b>\$141,936,333</b>	<b>-5.2%</b>
Auxiliary Enterprises carry forward: Cancer Center Fund	\$0	\$0	\$0	\$0	\$0	\$0	NA
				\$117,012			
<b>Total General Use</b>	<b>\$149,702,987</b>	<b>\$140,104,932</b>	<b>\$140,928,721</b>	<b>\$142,319,981</b>	<b>\$145,738,840</b>	<b>\$141,936,333</b>	<b>-5.2%</b>

**University of Kansas - Medical Center  
General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

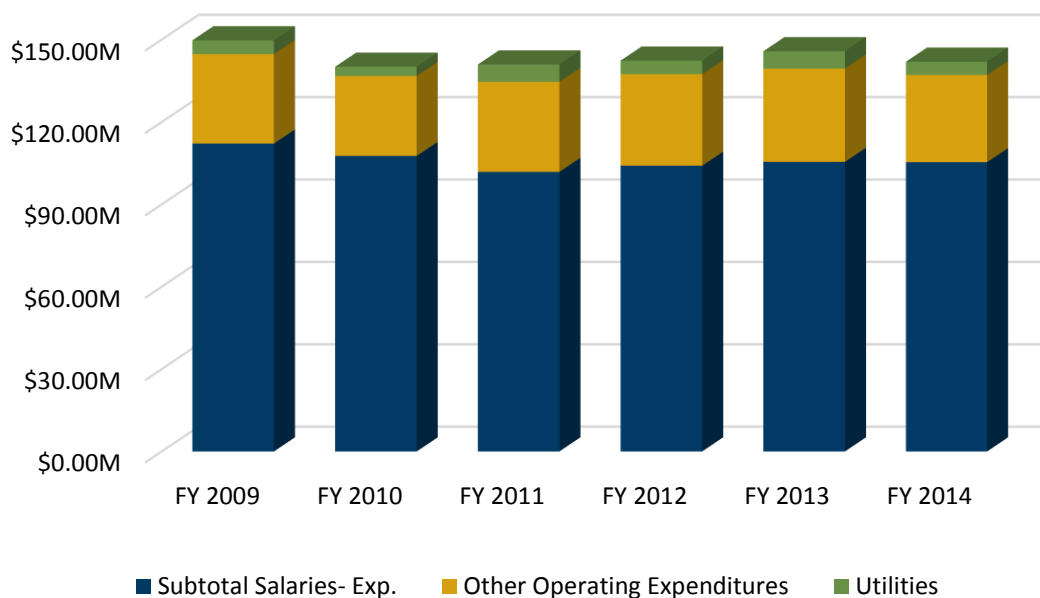
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**

**KU- Medical Center  
Table E**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 -14
Classified - FTE	264.35	227.86	224.34	154.18	157.51	157.33	-40.5%
Classified - Expenditures	\$9,122,897	\$7,107,106	\$6,903,149	\$8,159,967	\$5,672,694	\$5,402,252	-40.8%
Unclassified - FTE	1,148.55	1,021.26	976.21	988.87	950.74	950.74	-17.2%
Unclassified - Expenditures	\$73,874,722	\$68,518,983	\$62,666,502	\$63,071,788	\$67,293,805	\$69,141,683	-6.4%
Housestaff - FTE	187.66	175.39	152.80	153.80	119.63	119.63	-36.3%
Housestaff - Expenditures	\$7,146,692	\$7,323,567	\$7,854,589	\$7,280,680	\$7,496,128	\$6,090,306	-14.8%
Student Wages Expenditures	\$1,484,702	\$2,150,054	\$1,437,834	\$1,209,585	\$1,260,699	\$1,252,872	-15.6%
Health Insurance	\$4,815,679	\$8,571,128	\$9,621,987	\$11,096,850	\$10,430,312	\$10,213,073	112.1%
All Other Fringe	\$15,677,509	\$13,927,121	\$13,329,930	\$13,242,814	\$13,301,173	\$13,241,527	-15.5%
<b>Subtotal Salaries- FTE</b>	<b>1,600.56</b>	<b>1,424.51</b>	<b>1,353.35</b>	<b>1,296.85</b>	<b>1,227.88</b>	<b>1,227.70</b>	<b>-23.3%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$112,122,201</b>	<b>\$107,597,959</b>	<b>\$101,813,991</b>	<b>\$104,061,684</b>	<b>\$105,454,811</b>	<b>\$105,341,713</b>	<b>-6.0%</b>
Other Operating Expenditures	\$32,592,666	\$29,129,390	\$32,799,207	\$33,335,502	\$33,987,034	\$31,741,409	-2.6%
Utilities	\$4,988,120	\$3,377,583	\$6,315,523	\$4,922,795	\$6,296,995	\$4,853,211	-2.7%
<b>Total General Use Exp.</b>	<b>\$149,702,987</b>	<b>\$140,104,932</b>	<b>\$140,928,721</b>	<b>\$142,319,981</b>	<b>\$145,738,840</b>	<b>\$141,936,333</b>	<b>-5.2%</b>

**University of Kansas - Medical Center  
General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**Enrollment by Student Characteristics  
Academic Year 2009 - 2014**

**Kansas State University  
Table A**

	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
<b>Enrollment: Headcount</b>							
Undergraduate	20,499	20,644	21,046	21,439	22,017	22,199	8.3%
Graduate	5,910	5,485	5,136	5,216	5,365	5,184	-12.3%
<b>Total</b>	<b>26,409</b>	<b>26,129</b>	<b>26,182</b>	<b>26,655</b>	<b>27,382</b>	<b>27,383</b>	<b>3.7%</b>
<b>Enrollment: FTE</b>							
Undergraduate	16,434	16,908	17,281	17,508	18,032	18,202	10.8%
Graduate	2,609	2,549	2,440	2,617	2,754	2,678	2.7%
<b>Total</b>	<b>19,043</b>	<b>19,457</b>	<b>19,721</b>	<b>20,125</b>	<b>20,785</b>	<b>20,880</b>	<b>9.7%</b>
<b>Student Status</b>							
Full-time	15,596	16,073	16,386	16,657	17,279	17,464	12.0%
Part-time	10,813	10,056	9,796	9,998	10,103	9,919	-8.3%
<b>Total</b>	<b>26,409</b>	<b>26,129</b>	<b>26,182</b>	<b>26,655</b>	<b>27,382</b>	<b>27,383</b>	<b>3.7%</b>
<b>Student Residency*</b>							
Resident	19,741	18,994	18,803	18,731	18,955	18,818	NA
Resident by Exception	-	-	-	0	0	0	NA
Non-resident	6,668	7,135	7,379	7,924	8,427	8,565	NA
<b>Total</b>	<b>26,409</b>	<b>26,129</b>	<b>26,182</b>	<b>26,655</b>	<b>27,382</b>	<b>27,383</b>	<b>3.7%</b>
<b>Gender</b>							
Female	13,328	13,058	12,981	13,114	13,565	13,593	2.0%
Male	13,077	13,071	13,201	13,541	13,817	13,790	5.5%
Unknown	4	0	0	0	0	0	NA
<b>Total</b>	<b>26,409</b>	<b>26,129</b>	<b>26,182</b>	<b>26,655</b>	<b>27,382</b>	<b>27,383</b>	<b>3.7%</b>
<b>Student Age: Undergraduates</b>							
Age < 18	0.9%	0.6%	0.8%	0.9%	0.8%	0.9%	7.1%
18-19	22.7%	21.3%	21.2%	21.3%	22.0%	22.0%	4.5%
20-24	63.1%	64.6%	64.3%	63.6%	62.1%	62.6%	7.4%
25-44	11.8%	12.0%	12.5%	12.9%	13.6%	13.4%	23.0%
45-64	1.4%	1.4%	1.3%	1.3%	1.4%	1.2%	-11.3%
Age 65+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
<b>Student Age: Graduates</b>							
Age < 18	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
18-19	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
20-24	19.2%	18.6%	17.7%	18.8%	20.9%	19.5%	-1.1%
25-44	63.1%	64.4%	67.6%	67.1%	65.4%	67.6%	-6.0%
45-64	17.4%	16.8%	14.5%	13.8%	13.5%	12.6%	-29.8%
Age 65+	0.3%	0.3%	0.2%	0.3%	0.3%	0.3%	-5.9%
<b>Student Race/Ethnicity</b>							
White	79.5%	77.5%	77.8%	76.0%	74.8%	74.3%	-3.0%
Hispanic/Latino	3.3%	3.6%	4.6%	5.2%	5.3%	5.5%	72.4%
Black or African American	3.9%	4.1%	4.4%	4.5%	4.4%	4.2%	10.8%
Asian	1.6%	1.5%	1.5%	1.7%	1.5%	1.5%	0.2%
American Indian or Alaskan Native	0.7%	0.6%	0.5%	0.4%	0.4%	0.4%	-36.3%
Native Hawaiian/Pacific Islander	0.0%	0.2%	0.2%	0.2%	0.1%	0.1%	NA
Two or more	0.0%	0.0%	1.8%	2.3%	2.5%	2.6%	NA
Non-Resident Alien	6.7%	7.4%	7.9%	8.0%	9.1%	9.6%	48.9%
Unknown	4.3%	5.1%	1.4%	1.8%	1.8%	1.6%	-60.8%

\*See notes section for explanation of the change in student residency definition.

Notes for this section are located on pages 111 - 112.

Source: KHEDS AY Collection.

**Enrollment by Student Characteristics**  
**Fall 2009 - Fall 2014**  
**Academic Year 2009 - Academic Year 2014**

**Kansas State University**  
**Table A**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	% Change Fall 09 - 14
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	5,145 22.2%	5,204 22.5%	5,340 22.8%	5,493 22.5%	6,007 24.4%	5,548 22.4%	<b>7.8%</b> <b>0.9%</b>
<hr/>							
<b>Enroll: ACT Scores</b>	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	Change AY 09 - 14
(First-time freshmen)							
12 and under	0.2%	0.3%	0.3%	0.4%	0.2%	0.1%	<b>-0.1%</b>
13 - 16	3.6%	3.6%	3.7%	4.5%	3.9%	2.9%	<b>-0.7%</b>
17 - 22	34.1%	34.9%	35.6%	34.2%	34.7%	34.9%	<b>0.9%</b>
23 - 26	34.6%	33.5%	33.8%	33.3%	34.6%	35.1%	<b>0.5%</b>
27 - 31	22.8%	22.2%	22.0%	23.3%	22.0%	21.3%	<b>-1.5%</b>
32 - 36	4.7%	5.4%	4.6%	4.3%	4.5%	5.7%	<b>1.0%</b>
<hr/>							
<b>Degrees/Certificates Awarded*</b>	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
Certificates	20	33	57	89	116	3	<b>-85.0%</b>
Associate Degrees	59	64	59	49	49	44	<b>-25.4%</b>
Bachelor's Degrees	3,426	3,422	3,451	3,871	3,931	3,973	<b>16.0%</b>
Master's Degrees	882	887	980	979	988	1,031	<b>16.9%</b>
Doctoral Degrees	253	239	268	267	263	274	<b>8.3%</b>
<b>Total</b>	<b>4,640</b>	<b>4,645</b>	<b>4,815</b>	<b>5,255</b>	<b>5,347</b>	<b>5,325</b>	<b>14.8%</b>
<b>Other Awards</b>							
Certificates	-	-	-	-	-	253	<b>NA</b>
<hr/>							
<b>Facility Characteristics**</b>		Fall 2010		Fall 2012		Fall 2014	
Total Gross Area		8,789,766		8,775,616		9,209,011	
Total Net Assignable		5,412,356		5,411,886		5,733,957	
Net Assignable - Residential		736,014		806,243		815,689	
Gross Area Built Since 1961		3,257,371		2,813,484		3,078,475	
% of Gross Building Area		55.5%		52.0%		53.5%	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		36.58		40.60		41.22	
Teaching Lab (7:30 - 5:30)		35.20		40.00		42.79	

\*See notes section for information about the change in reporting for certificate completions.

\*\*Includes KSU - Salina Campus.

**Notes for this section are located on pages 111 - 112.**

Source: *State University Housing report; KHEDS AY Collection ; State University Inventory of Facilities and the ACT Class Profile Report.*

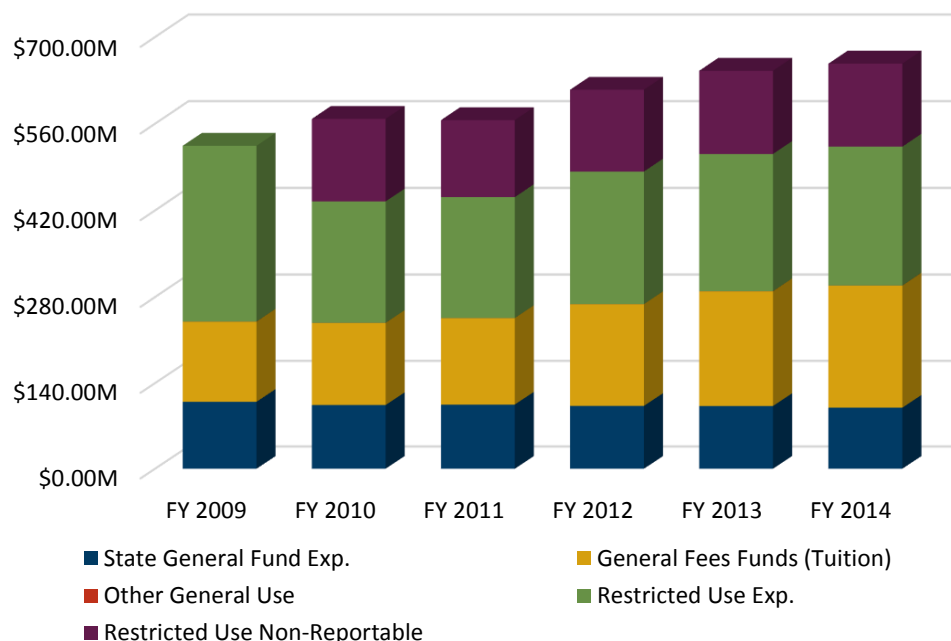


**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**Kansas State University  
Table B**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase Exp.	\$109,467,186 -5.03%	\$104,210,728 -4.80%	\$104,826,645 0.59%	\$102,623,491 -2.10%	\$102,498,182 -0.12%	\$99,878,439 -2.56%	15.2%
General Fees Funds (Tuition) Percent Increase Tuition	\$130,700,932 7.83%	\$133,911,646 2.46%	\$141,048,436 5.33%	\$165,782,712 17.54%	\$186,747,929 12.65%	\$198,600,090 6.35%	30.2%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$100,000 -75.00%	\$100,000 0.00%	\$100,000 0.00%	\$100,000 0.00%	\$100,000 0.00%	\$100,000 0.00%	<0.1%
<b>General Use Exp.</b> Percent Increase GU	<b>\$240,268,118</b> 1.43%	<b>\$238,222,374</b> -0.85%	<b>\$245,975,081</b> 3.25%	<b>\$268,506,203</b> 9.16%	<b>\$289,346,111</b> 7.76%	<b>\$298,578,529</b> 3.19%	<b>45.4%</b>
Restricted Use Exp. Percent Increase RU	\$284,051,523 17.79%	\$196,232,218 -30.92%	\$195,450,743 -0.40%	\$214,174,705 9.58%	\$221,782,920 3.55%	\$224,358,690 1.16%	34.1%
<b>Operating Expenditures</b> Pct. Increase - Operating Exp.	<b>\$524,319,641</b> 9.68%	<b>\$434,454,592</b> -17.14%	<b>\$441,425,824</b> 1.60%	<b>\$482,680,908</b> 9.35%	<b>\$511,129,031</b> 5.89%	<b>\$522,937,219</b> 2.31%	<b>79.6%</b>
Restricted Use Non-Reportable Student Loan Expenditures Percent Increase RU N-R	\$0 NA	\$133,328,208 NA	\$124,308,863 -6.76%	\$132,133,582 6.29%	\$134,426,591 1.74%	\$134,144,678 -0.21%	20.4%
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$524,319,641</b> 9.68%	<b>\$567,782,800</b> 8.29%	<b>\$565,734,687</b> -0.36%	<b>\$614,814,490</b> 8.68%	<b>\$645,555,622</b> 5.00%	<b>\$657,081,897</b> 1.79%	<b>100.0%</b>

**Kansas State University  
Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**



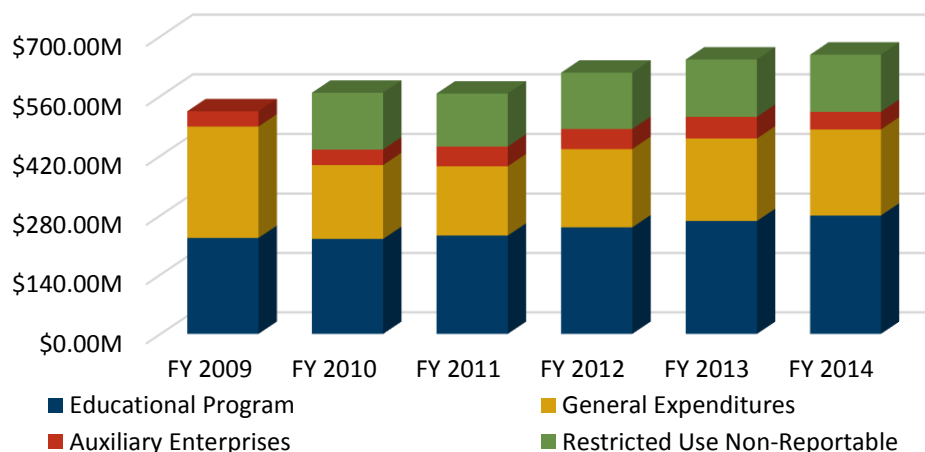
Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Kansas State University  
Table C**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction per FTE Student	\$141,471,389 \$7,346	\$142,925,483 \$7,334	\$145,029,099 \$7,370	\$156,951,476 \$7,842	\$168,578,647 \$8,185	\$183,093,145 \$8,817	29.4% 20.0%
Academic Support per FTE Student	\$39,645,222 \$2,059	\$38,850,106 \$1,994	\$39,188,630 \$1,991	\$42,249,298 \$2,111	\$41,521,861 \$2,016	\$40,299,737 \$1,941	1.7% -5.7%
Student Services per FTE Student	\$20,594,074 \$1,069	\$19,119,319 \$981	\$20,166,249 \$1,025	\$21,326,015 \$1,066	\$23,076,836 \$1,120	\$24,424,411 \$1,176	18.6% 10.0%
Institutional Support per FTE Student	\$24,611,468 \$1,278	\$23,126,404 \$1,187	\$27,573,421 \$1,401	\$30,813,181 \$1,540	\$33,236,387 \$1,614	\$31,471,571 \$1,516	27.9% 18.6%
<b>Educational Program per FTE Student</b>	<b>\$226,322,153 \$11,752</b>	<b>\$224,021,312 \$11,496</b>	<b>\$231,957,399 \$11,788</b>	<b>\$251,339,970 \$12,558</b>	<b>\$266,413,731 \$12,935</b>	<b>\$279,288,864 \$13,450</b>	<b>23.4% 14.4%</b>
Physical Plant	\$33,730,503	\$33,189,076	\$34,487,703	\$39,073,569	\$41,518,837	\$39,114,400	16.0%
Research	\$57,357,499	\$61,435,765	\$60,866,861	\$64,221,576	\$70,288,032	\$67,540,705	17.8%
Public Service	\$21,762,237	\$23,386,693	\$16,808,864	\$21,682,797	\$22,679,197	\$17,005,363	-21.9%
Scholarships and Fellowships	\$144,116,116	\$48,681,429	\$50,655,785	\$52,466,227	\$54,653,507	\$58,906,289	-59.1%
Other (including Transfers)	\$5,147,507	\$7,317,687	\$522,504	\$6,918,288	\$4,958,563	\$19,721,452	283.1%
<b>Total Educ. and General</b>	<b>\$488,436,015</b>	<b>\$398,031,962</b>	<b>\$395,299,116</b>	<b>\$435,702,427</b>	<b>\$460,511,867</b>	<b>\$481,577,073</b>	<b>-1.4%</b>
Auxiliary Enterprises	\$35,883,626	\$36,422,630	\$46,126,708	\$46,978,481	\$50,617,164	\$41,360,146	15.3%
<b>Operating Expenditures</b>	<b>\$524,319,641</b>	<b>\$434,454,592</b>	<b>\$441,425,824</b>	<b>\$482,680,908</b>	<b>\$511,129,031</b>	<b>\$522,937,219</b>	<b>-0.3%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$133,328,208	\$124,308,863	\$132,133,582	\$134,426,591	\$134,144,678	NA
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$524,319,641</b>	<b>\$567,782,800</b>	<b>\$565,734,687</b>	<b>\$614,814,490</b>	<b>\$645,555,622</b>	<b>\$657,081,897</b>	<b>25.3%</b>

**Kansas State University  
All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

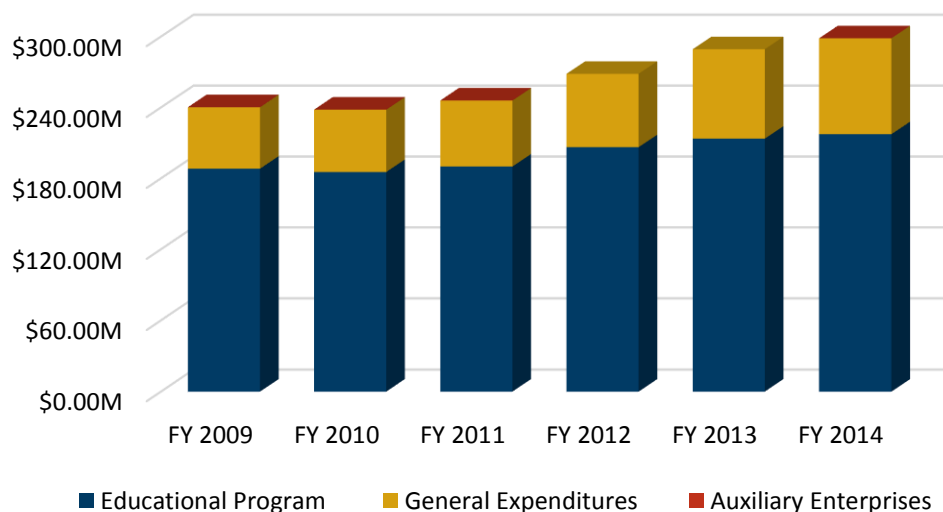
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Kansas State University  
Table D**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$121,603,791	\$120,122,711	\$120,697,387	\$132,188,737	\$136,669,949	\$140,518,227	15.6%
per FTE Student	\$6,314	\$6,164	\$6,134	\$6,605	\$6,636	\$6,767	7.2%
Academic Support	\$33,572,926	\$32,361,306	\$34,740,875	\$36,628,528	\$36,690,052	\$37,328,977	11.2%
per FTE Student	\$1,743	\$1,661	\$1,765	\$1,830	\$1,781	\$1,798	3.1%
Student Services	\$12,336,284	\$12,603,778	\$12,288,318	\$12,461,775	\$12,857,249	\$13,069,164	5.9%
per FTE Student	\$641	\$647	\$624	\$623	\$624	\$629	-1.7%
Institutional Support	\$20,692,461	\$20,304,352	\$22,344,370	\$25,139,042	\$27,461,233	\$26,493,868	28.0%
per FTE Student	\$1,074	\$1,042	\$1,136	\$1,256	\$1,333	\$1,276	18.7%
<b>Educational Program</b>	<b>\$188,205,462</b>	<b>\$185,392,147</b>	<b>\$190,070,950</b>	<b>\$206,418,082</b>	<b>\$213,678,483</b>	<b>\$217,410,236</b>	<b>15.5%</b>
per FTE Student	\$9,773	\$9,514	\$9,659	\$10,314	\$10,375	\$10,470	7.1%
Physical Plant	\$27,911,549	\$29,443,072	\$33,216,775	\$35,529,844	\$36,718,642	\$34,641,555	24.1%
Research	\$7,640,443	\$8,456,865	\$7,167,739	\$7,390,701	\$13,617,337	\$13,211,098	72.9%
Public Service	\$1,838,526	\$1,710,633	\$1,221,817	\$2,184,082	\$3,116,252	\$3,528,976	91.9%
Scholarships and Fellowships	\$12,613,875	\$11,156,679	\$13,942,972	\$16,505,371	\$18,260,998	\$20,667,598	63.8%
Other (including Transfers)	\$2,036,143	\$2,008,966	\$312,551	\$478,123	\$3,954,399	\$9,110,992	347.5%
<b>Total Educ. and General</b>	<b>\$240,245,998</b>	<b>\$238,168,362</b>	<b>\$245,932,804</b>	<b>\$268,506,203</b>	<b>\$289,346,111</b>	<b>\$298,570,455</b>	<b>24.3%</b>
Auxiliary Enterprises	\$22,120	\$54,012	\$42,277	\$0	\$0	\$8,074	-63.5%
<b>Total General Use Exp.</b>	<b>\$240,268,118</b>	<b>\$238,222,374</b>	<b>\$245,975,081</b>	<b>\$268,506,203</b>	<b>\$289,346,111</b>	<b>\$298,578,529</b>	<b>24.3%</b>

**Kansas State University  
General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



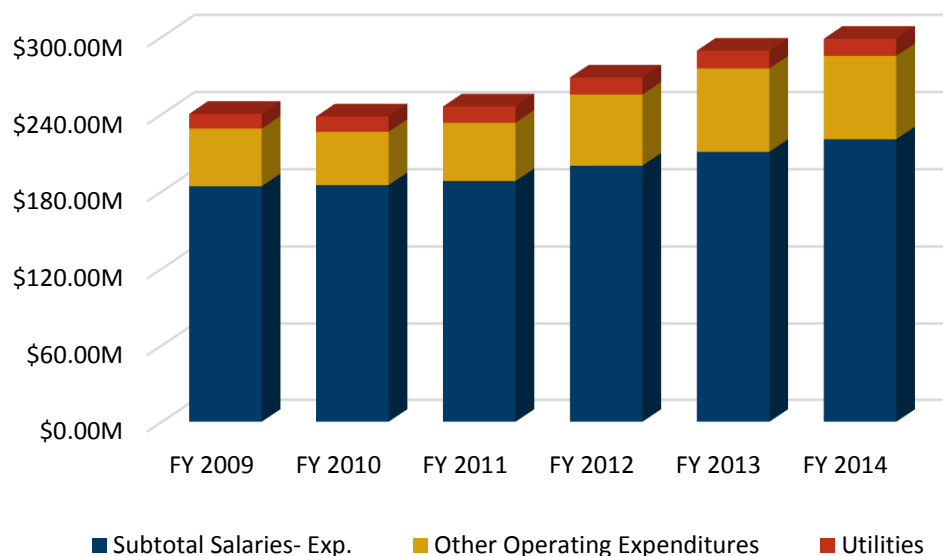
Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**

**Kansas State University  
Table E**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Classified - FTE	759.08	749.20	744.95	743.66	712.21	695.27	-8.4%
Classified - Expenditures	\$24,291,159	\$24,836,480	\$24,655,544	\$24,097,180	\$24,110,402	\$24,527,754	1.0%
Unclassified - FTE	1,616.68	1,692.07	1,845.53	1,895.06	1,935.79	1,939.03	19.9%
Unclassified - Expenditures	\$122,645,486	\$119,071,876	\$120,291,604	\$129,079,845	\$135,876,639	\$144,325,194	17.7%
Student Wages Expenditures	\$4,011,835	\$3,539,104	\$3,631,373	\$3,790,407	\$4,004,637	\$3,720,636	-7.3%
Health Insurance	\$9,044,307	\$13,208,776	\$14,634,986	\$17,091,303	\$19,561,393	\$19,465,505	115.2%
All Other Fringe	\$23,997,380	\$24,289,980	\$24,860,797	\$25,944,530	\$27,132,796	\$28,501,240	18.8%
<b>Subtotal Salaries- FTE</b>	<b>2,375.76</b>	<b>2,441.27</b>	<b>2,590.48</b>	<b>2,638.72</b>	<b>2,648.00</b>	<b>2,634.30</b>	<b>10.9%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$183,990,167</b>	<b>\$184,946,216</b>	<b>\$188,074,304</b>	<b>\$200,003,265</b>	<b>\$210,685,867</b>	<b>\$220,540,329</b>	<b>19.9%</b>
Other Operating Expenditures	\$44,800,224	\$41,321,249	\$45,213,373	\$55,221,008	\$64,791,398	\$64,676,602	44.4%
Utilities	\$11,477,727	\$11,954,909	\$12,687,404	\$13,281,930	\$13,868,846	\$13,361,598	16.4%
<b>Total General Use Exp.</b>	<b>\$240,268,118</b>	<b>\$238,222,374</b>	<b>\$245,975,081</b>	<b>\$268,506,203</b>	<b>\$289,346,111</b>	<b>\$298,578,529</b>	<b>24.3%</b>

**Kansas State University  
General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

Source: Operating summaries of Legislative Budget submittals.

**Enrollment by Student Characteristics  
Academic Year 2009 - 2014**

**KSU-Vet Med Center  
Table A**

							% Change
Enrollment: Headcount	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	AY 09 - 14
Graduate	449	456	466	462	474	484	7.8%
<b>Enrollment: FTE</b>							
Graduate	763	783	819	795	803	788	3.3%
<b>Student Status</b>							
Full-time	438	455	461	457	457	460	5.0%
Part-time	11	1	5	5	17	24	118.2%
<b>Total</b>	<b>449</b>	<b>456</b>	<b>466</b>	<b>462</b>	<b>474</b>	<b>484</b>	<b>7.8%</b>
<b>Student Residency*</b>							
Resident	195	182	183	183	182	187	NA
Resident by Exception	-	-	-	0	0	0	NA
Non-resident	254	274	283	279	292	297	NA
<b>Total</b>	<b>449</b>	<b>456</b>	<b>466</b>	<b>462</b>	<b>474</b>	<b>484</b>	<b>7.8%</b>
<b>Gender</b>							
Female	324	333	347	346	358	373	15.1%
Male	125	123	119	116	116	111	-11.2%
Unknown	0	0	0	0	0	0	NA
<b>Total</b>	<b>449</b>	<b>456</b>	<b>466</b>	<b>462</b>	<b>474</b>	<b>484</b>	<b>7.8%</b>
<b>Student Age: Graduates</b>							
Age < 18	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
18-19	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
20-24	37.6%	37.3%	38.8%	40.9%	39.7%	40.3%	15.4%
25-44	61.9%	61.8%	60.7%	58.7%	59.7%	58.7%	2.2%
45-64	0.4%	0.9%	0.4%	0.4%	0.6%	1.0%	150.0%
Age 65+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
<b>Student Race/Ethnicity</b>							
White	88.9%	84.2%	72.5%	68.6%	64.1%	65.7%	-20.3%
Hispanic/Latino	2.2%	2.9%	4.3%	3.7%	3.4%	3.3%	60.0%
Black or African American	0.4%	0.4%	0.0%	0.0%	0.0%	0.0%	NA
Asian	1.8%	3.1%	2.8%	2.8%	2.7%	2.9%	75.0%
American Indian or Alaskan Native	0.9%	1.1%	0.4%	0.4%	0.4%	0.2%	-75.0%
Native Hawaiian/Pacific Islander	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	NA
Two or more	0.0%	0.0%	3.0%	3.2%	2.3%	2.5%	NA
Non-Resident Alien	0.9%	0.4%	1.3%	0.9%	1.1%	1.9%	125.0%
Unknown	4.9%	7.9%	15.7%	20.3%	25.7%	23.6%	418.2%

\*See notes section for explanation of the change in student residency definition.

**Notes for this section are located on pages 111 - 112.**

Source: KHEDS AY Collection.

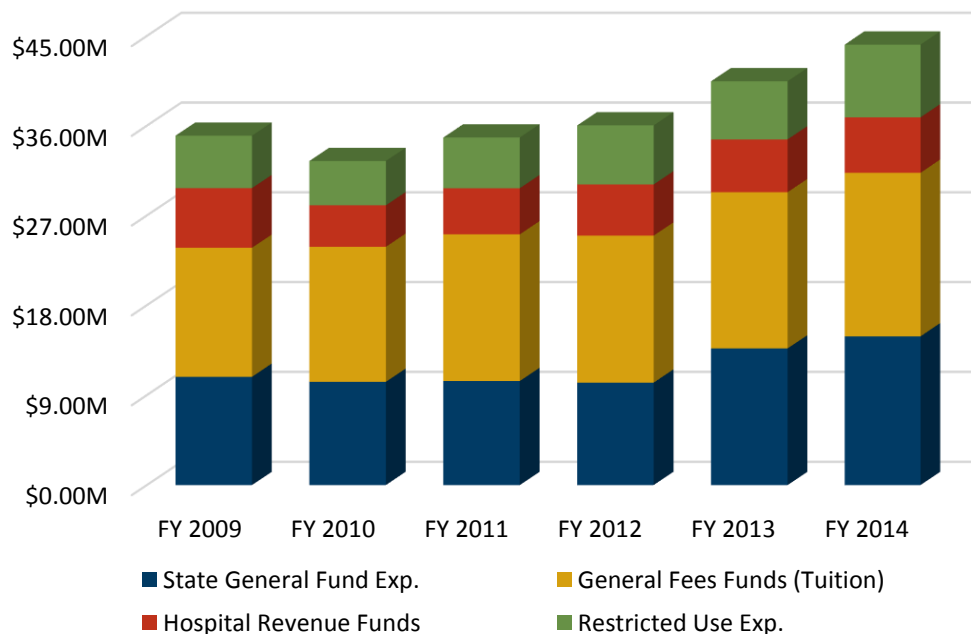
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**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**KSU- Vet Med Center  
Table B**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase Exp.	\$10,836,973 -3.94%	\$10,336,516 -4.62%	\$10,415,617 0.77%	\$10,251,459 -1.58%	\$13,676,566 33.41%	\$14,883,978 8.83%	<b>33.7%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$12,929,645 12.71%	\$13,525,690 4.61%	\$14,698,381 8.67%	\$14,730,811 0.22%	\$15,663,597 6.33%	\$16,402,504 4.72%	<b>37.2%</b>
Hospital Revenue Funds Percent Increase Funds	\$5,979,810 -19.33%	\$4,163,786 -30.37%	\$4,618,405 10.92%	\$5,136,610 11.22%	\$5,287,794 2.94%	\$5,558,699 5.12%	<b>12.6%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$29,746,428</b> -1.39%	<b>\$28,025,992</b> -5.78%	<b>\$29,732,403</b> 6.09%	<b>\$30,118,880</b> 1.30%	<b>\$34,627,957</b> 14.97%	<b>\$36,845,181</b> 6.40%	<b>83.5%</b>
Restricted Use Exp. Percent Increase RU	\$5,253,235 52.07%	\$4,437,366 -15.53%	\$5,088,187 14.67%	\$5,919,312 16.33%	\$5,828,727 -1.53%	\$7,291,584 25.10%	<b>16.5%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$34,999,663</b> 4.10%	<b>\$32,463,358</b> -7.25%	<b>\$34,820,590</b> 7.26%	<b>\$36,038,192</b> 3.50%	<b>\$40,456,684</b> 12.26%	<b>\$44,136,765</b> 9.10%	<b>100.0%</b>

**Kansas State University - Vet Med Center  
Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

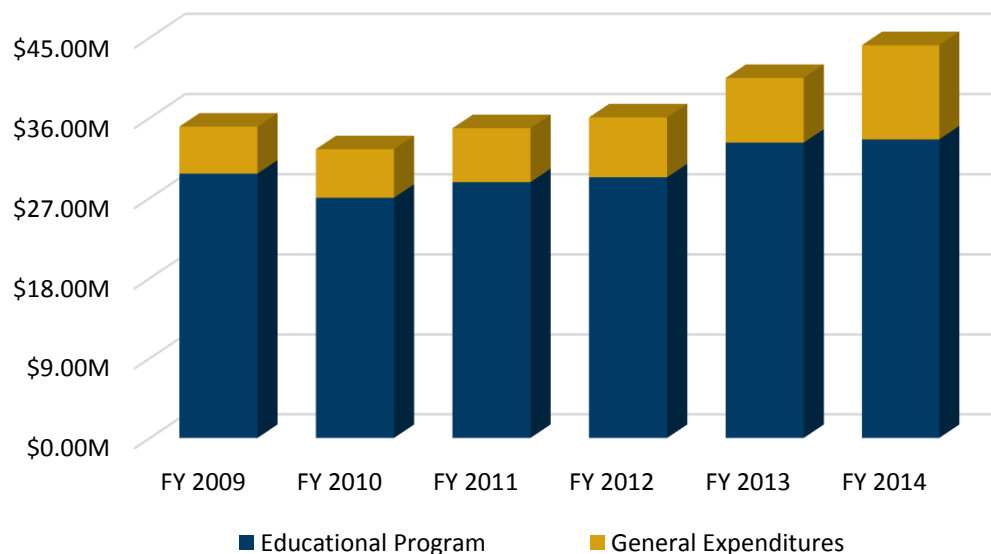
Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
FY 2009 - FY 2014**

**KSU- Vet Med Center  
Table C**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$23,771,051	\$21,891,922	\$23,900,831	\$24,025,251	\$27,517,748	\$27,788,192	16.9%
Academic Support	\$5,949,078	\$5,123,851	\$4,871,685	\$5,286,193	\$5,680,690	\$5,784,060	-2.8%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$2,790	\$0	\$0	NA
<b>Educational Program</b>	<b>\$29,720,129</b>	<b>\$27,015,773</b>	<b>\$28,772,516</b>	<b>\$29,314,234</b>	<b>\$33,198,438</b>	<b>\$33,572,252</b>	<b>13.0%</b>
Physical Plant	\$1,798,999	\$1,349,492	\$2,258,221	\$2,143,519	\$2,079,895	\$2,077,385	15.5%
Research	\$0	\$827,360	\$0	\$0	\$4,202	\$2,137	NA
Public Service	\$3,183,909	\$2,881,527	\$3,401,247	\$4,185,180	\$4,277,769	\$5,341,841	67.8%
Scholarships and Fellowships	\$296,626	\$389,206	\$388,606	\$395,259	\$400,000	\$400,000	34.8%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$496,380	\$2,743,150	NA
<b>Total Educ. and General</b>	<b>\$34,999,663</b>	<b>\$32,463,358</b>	<b>\$34,820,590</b>	<b>\$36,038,192</b>	<b>\$40,456,684</b>	<b>\$44,136,765</b>	<b>26.1%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Total Operating</b>	<b>\$34,999,663</b>	<b>\$32,463,358</b>	<b>\$34,820,590</b>	<b>\$36,038,192</b>	<b>\$40,456,684</b>	<b>\$44,136,765</b>	<b>26.1%</b>

**Kansas State University - Vet Med Center  
All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

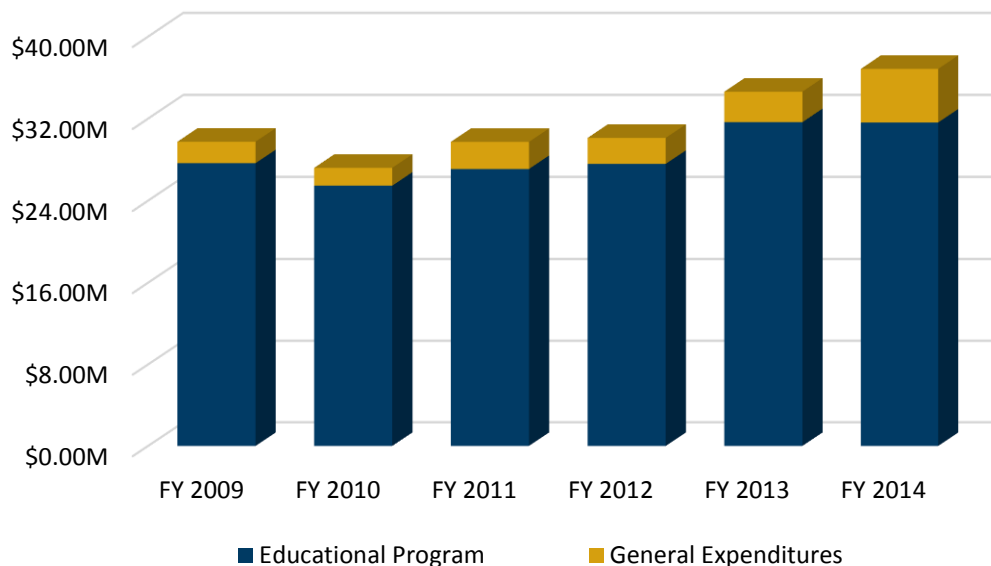


**General Use Operating Expenditures by Program  
FY 2009 - FY 2014**

**KSU- Vet Med Center  
Table D**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$22,565,176	\$20,945,385	\$22,652,659	\$22,579,933	\$26,268,433	\$26,165,626	16.0%
Academic Support	\$5,087,850	\$4,517,802	\$4,435,150	\$5,003,809	\$5,386,633	\$5,454,193	7.2%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$1,789	\$0	\$0	NA
<b>Educational Program</b>	<b>\$27,653,026</b>	<b>\$25,463,187</b>	<b>\$27,087,809</b>	<b>\$27,585,531</b>	<b>\$31,655,066</b>	<b>\$31,619,819</b>	<b>14.3%</b>
Physical Plant	\$1,797,118	\$1,346,856	\$2,255,971	\$2,138,121	\$2,076,511	\$2,077,385	15.6%
Research	\$0	\$827,360	\$0	\$0	\$0	\$0	NA
Public Service	\$34	-\$34	\$0	\$0	\$0	\$4,827	14097.1%
Scholarships and Fellowships	\$296,250	\$388,623	\$388,623	\$395,228	\$400,000	\$400,000	35.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$496,380	\$2,743,150	NA
<b>Total Educ. and General</b>	<b>\$29,746,428</b>	<b>\$28,025,992</b>	<b>\$29,732,403</b>	<b>\$30,118,880</b>	<b>\$34,627,957</b>	<b>\$36,845,181</b>	<b>23.9%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Total General Use Exp.</b>	<b>\$29,746,428</b>	<b>\$28,025,992</b>	<b>\$29,732,403</b>	<b>\$30,118,880</b>	<b>\$34,627,957</b>	<b>\$36,845,181</b>	<b>23.9%</b>

**Kansas State University - Vet Med Center  
General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



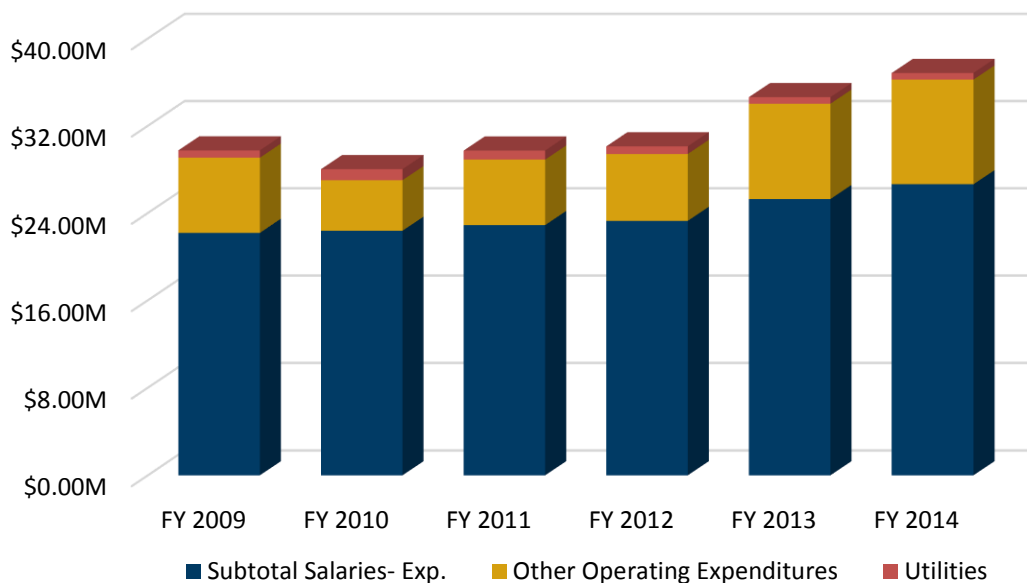
Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
FY 2009 - FY 2014**

**KSU- Vet Med Center  
Table E**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Classified - FTE	127.94	127.84	128.34	130.64	132.64	119.94	-6.3%
Classified - Expenditures	\$3,781,280	\$3,616,971	\$3,608,554	\$3,590,640	\$3,810,699	\$3,830,582	1.3%
Unclassified - FTE	141.62	143.88	144.32	151.95	152.91	162.57	14.8%
Unclassified - Expenditures	\$13,909,991	\$13,848,964	\$14,000,106	\$14,094,042	\$15,324,669	\$16,523,362	18.8%
Student Wages Expenditures	\$465,838	\$396,529	\$448,695	\$473,743	\$458,450	\$452,906	-2.8%
Health Insurance	\$1,136,917	\$1,613,090	\$1,829,685	\$2,120,297	\$2,430,034	\$2,411,162	112.1%
All Other Fringe	\$2,889,440	\$2,905,705	\$3,008,348	\$3,003,107	\$3,256,914	\$3,427,458	18.6%
<b>Subtotal Salaries- FTE</b>	<b>269.56</b>	<b>271.72</b>	<b>272.66</b>	<b>282.59</b>	<b>285.55</b>	<b>282.51</b>	<b>4.8%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$22,183,466</b>	<b>\$22,381,259</b>	<b>\$22,895,388</b>	<b>\$23,281,829</b>	<b>\$25,280,766</b>	<b>\$26,645,470</b>	<b>20.1%</b>
Other Operating Expenditures	\$6,894,668	\$4,631,858	\$6,009,985	\$6,134,457	\$8,744,420	\$9,596,943	39.2%
Utilities	\$668,294	\$1,012,875	\$827,030	\$702,594	\$602,771	\$602,768	-9.8%
<b>Total General Use Exp.</b>	<b>\$29,746,428</b>	<b>\$28,025,992</b>	<b>\$29,732,403</b>	<b>\$30,118,880</b>	<b>\$34,627,957</b>	<b>\$36,845,181</b>	<b>23.9%</b>

**Kansas State University - Vet Med Center  
General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

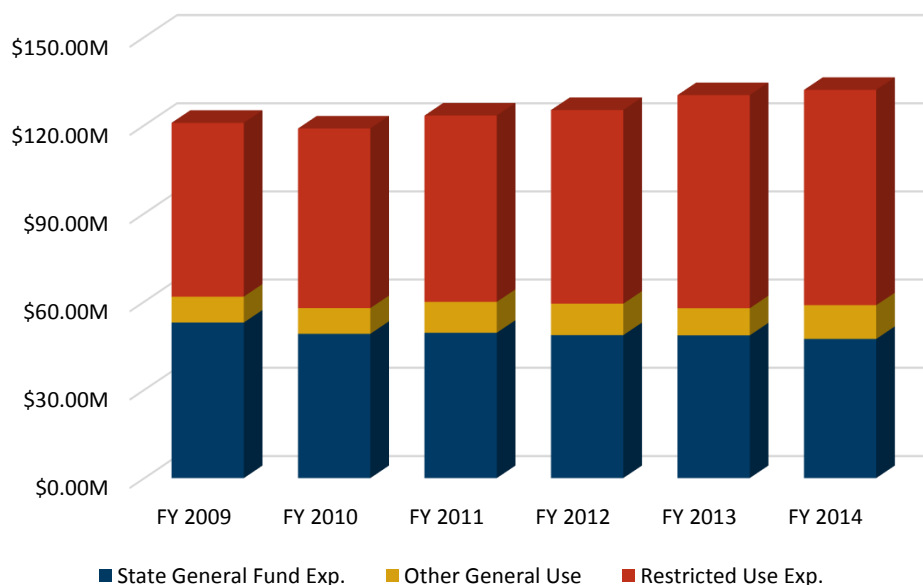
Source: Operating summaries of Legislative Budget submittals.

**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**KSU- ESARP  
Table B**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase Exp.	\$52,870,742 -4.06%	\$48,998,459 -7.32%	\$49,381,138 0.78%	\$48,569,964 -1.64%	\$48,498,524 -0.15%	\$47,278,086 -2.52%	<b>35.8%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	<b>0.0%</b>
Hospital Revenue Funds Percent Increase Funds	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	<b>0.0%</b>
Other General Use Percent Increase	\$8,802,728 1.31%	\$8,767,756 -0.40%	\$10,498,545 19.74%	\$10,694,576 1.87%	\$9,233,118 -13.67%	\$11,484,150 24.38%	<b>8.7%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$61,673,470</b> -3.33%	<b>\$57,766,215</b> -6.34%	<b>\$59,879,683</b> 3.66%	<b>\$59,264,540</b> -1.03%	<b>\$57,731,642</b> -2.59%	<b>\$58,762,236</b> 1.79%	<b>44.5%</b>
Restricted Use Exp. Percent Increase RU	\$59,141,982 5.64%	\$61,120,515 3.35%	\$63,414,808 3.75%	\$65,898,648 3.92%	\$72,511,019 10.03%	\$73,262,495 1.04%	<b>55.5%</b>
<b>Operating Expenditures</b> Pct. Increase - Operating Exp.	<b>\$120,815,452</b> 0.86%	<b>\$118,886,730</b> -1.60%	<b>\$123,294,491</b> 3.71%	<b>\$125,163,188</b> 1.52%	<b>\$130,242,661</b> 4.06%	<b>\$132,024,731</b> 1.37%	<b>100.0%</b>
Restricted Use Non-Reportable Student Loan Expenditures Percent Increase RU N-R	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	<b>0.0%</b>
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$120,815,452</b> 0.86%	<b>\$118,886,730</b> -1.60%	<b>\$123,294,491</b> 3.71%	<b>\$125,163,188</b> 1.52%	<b>\$130,242,661</b> 4.06%	<b>\$132,024,731</b> 1.37%	<b>100.0%</b>

**Kansas State University - ESARP  
Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

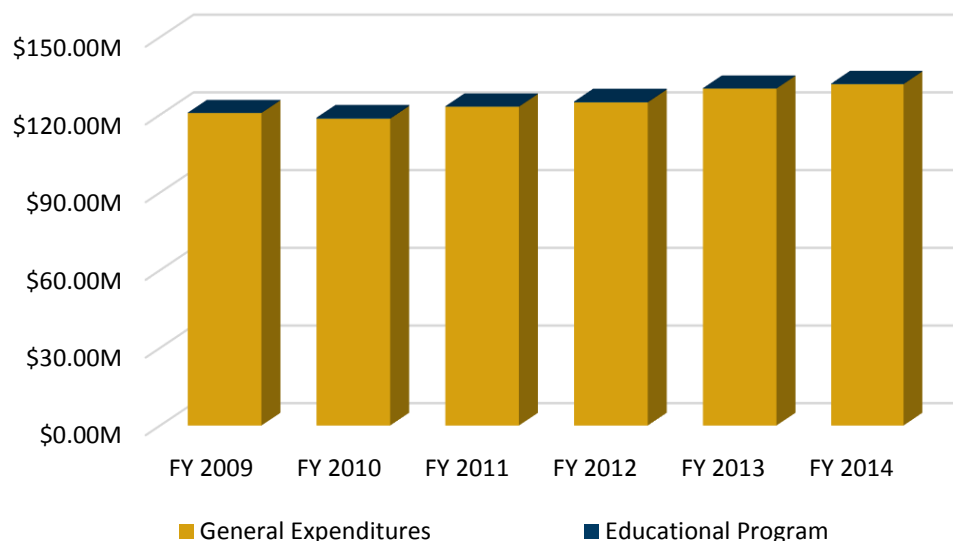
Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**KSU- ESARP  
Table C**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$22,989	\$314,188	\$66,980	\$187,821	\$0	\$106,101	361.5%
Academic Support	\$149,166	\$136,713	\$136,887	\$137,190	\$136,902	\$135,216	-9.4%
Student Services	\$0	\$30	-\$30	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	-\$292	\$55,838	\$0	\$0	NA
<b>Educational Program</b>	<b>\$172,155</b>	<b>\$450,931</b>	<b>\$203,545</b>	<b>\$380,849</b>	<b>\$136,902</b>	<b>\$241,317</b>	<b>40.2%</b>
Physical Plant	\$1,639,575	\$531,517	\$414,136	\$366,152	\$521,223	\$713,482	-56.5%
Research	\$72,513,218	\$71,680,471	\$76,081,041	\$76,640,712	\$81,203,270	\$82,726,315	14.1%
Public Service	\$46,490,504	\$46,223,811	\$46,595,769	\$47,775,475	\$48,381,266	\$48,272,365	3.8%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$71,252	NA
<b>Total Educ. and General</b>	<b>\$120,815,452</b>	<b>\$118,886,730</b>	<b>\$123,294,491</b>	<b>\$125,163,188</b>	<b>\$130,242,661</b>	<b>\$132,024,731</b>	<b>9.3%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Operating Expenditures</b>	<b>\$120,815,452</b>	<b>\$118,886,730</b>	<b>\$123,294,491</b>	<b>\$125,163,188</b>	<b>\$130,242,661</b>	<b>\$132,024,731</b>	<b>9.3%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$120,815,452</b>	<b>\$118,886,730</b>	<b>\$123,294,491</b>	<b>\$125,163,188</b>	<b>\$130,242,661</b>	<b>\$132,024,731</b>	<b>9.3%</b>

**Kansas State University - ESARP  
All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

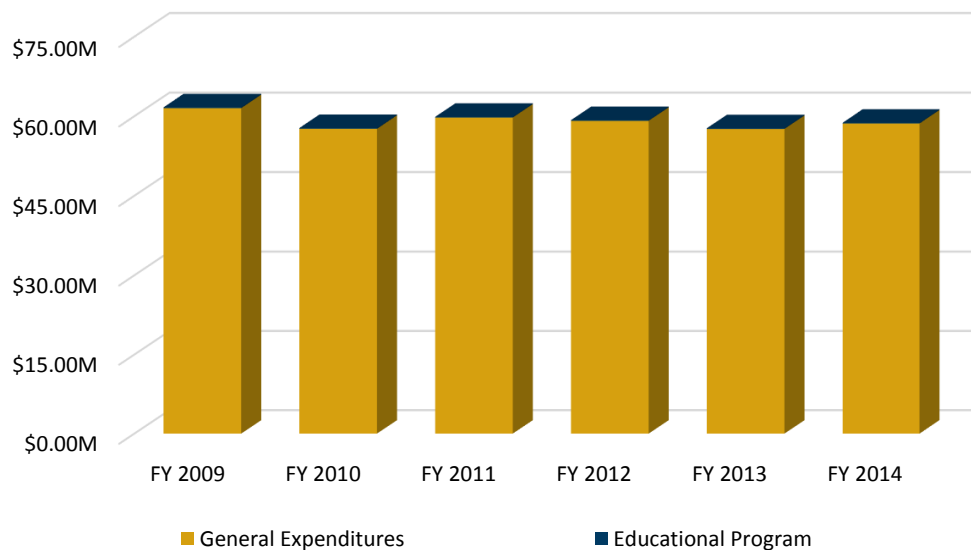
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**KSU- ESARP  
Table D**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$15,043	\$2,868	\$1,658	\$0	\$0	\$4	-100.0%
Academic Support	\$149,166	\$136,713	\$136,853	\$136,853	\$136,902	\$135,216	-9.4%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	NA
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Educational Program</b>	<b>\$164,209</b>	<b>\$139,581</b>	<b>\$138,511</b>	<b>\$136,853</b>	<b>\$136,902</b>	<b>\$135,220</b>	<b>-17.7%</b>
Physical Plant	\$969,353	\$376,247	\$414,136	\$159,386	\$275,153	\$492,823	-49.2%
Research	\$35,192,050	\$32,924,519	\$33,857,977	\$33,285,933	\$32,998,602	\$34,046,029	-3.3%
Public Service	\$25,347,858	\$24,325,868	\$25,469,059	\$25,682,368	\$24,320,985	\$24,016,912	-5.3%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$71,252	NA
<b>Total Educ. and General</b>	<b>\$61,673,470</b>	<b>\$57,766,215</b>	<b>\$59,879,683</b>	<b>\$59,264,540</b>	<b>\$57,731,642</b>	<b>\$58,762,236</b>	<b>-4.7%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Total General Use Exp.</b>	<b>\$61,673,470</b>	<b>\$57,766,215</b>	<b>\$59,879,683</b>	<b>\$59,264,540</b>	<b>\$57,731,642</b>	<b>\$58,762,236</b>	<b>-4.7%</b>

**Kansas State University - ESARP  
General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

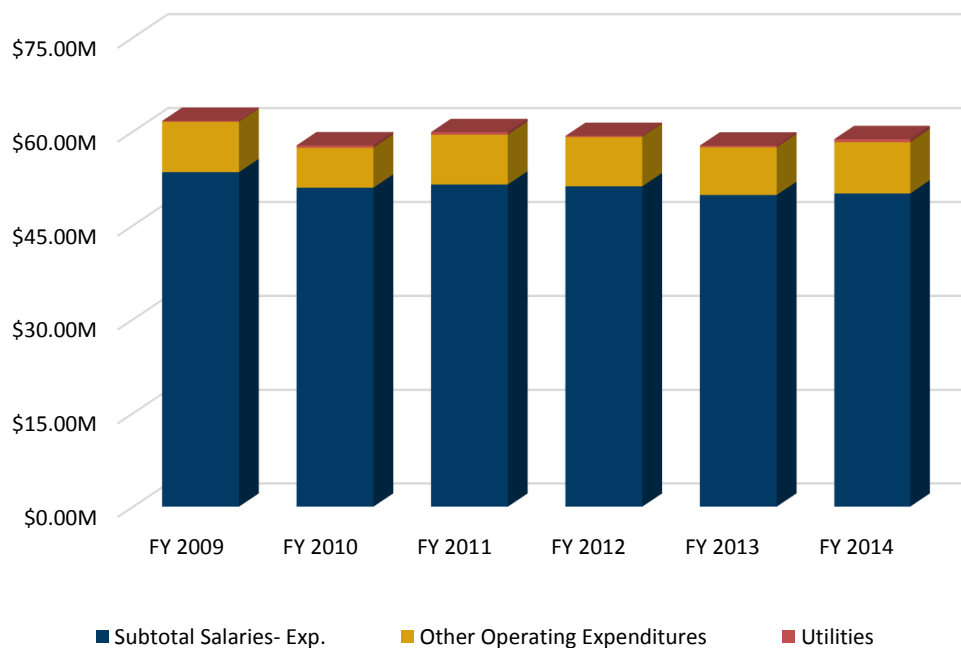
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**

**KSU- ESARP  
Table E**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Classified - FTE	222.92	168.70	170.80	171.44	169.93	157.04	156.81	-7.0%
Classified - Expenditures	\$6,844,845	\$6,707,483	\$5,698,071	\$6,074,196	\$5,782,436	\$5,714,653	\$5,605,235	-16.4%
Unclassified - FTE	591.87	540.74	529.71	514.50	504.74	454.16	456.46	-15.6%
Unclassified - Expenditures	\$35,337,470	\$36,190,166	\$34,190,503	\$33,863,816	\$33,477,560	\$32,081,487	\$32,606,030	-9.9%
Student Wages Expenditures	\$312,695	\$314,794	\$287,304	\$251,734	\$248,890	\$258,426	\$242,864	-22.8%
Health Insurance	\$3,521,972	\$2,566,020	\$3,365,872	\$3,729,715	\$4,190,672	\$4,525,809	\$4,240,285	65.2%
All Other Fringe	\$7,572,409	\$7,705,777	\$7,461,393	\$7,587,881	\$7,522,125	\$7,266,141	\$7,385,627	-4.2%
<b>Subtotal Salaries- FTE</b>	<b>814.79</b>	<b>709.44</b>	<b>700.51</b>	<b>685.94</b>	<b>674.67</b>	<b>611.20</b>	<b>613.27</b>	<b>-13.6%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$53,589,391</b>	<b>\$53,484,240</b>	<b>\$51,003,143</b>	<b>\$51,507,342</b>	<b>\$51,221,683</b>	<b>\$49,846,516</b>	<b>\$50,080,041</b>	<b>-6.4%</b>
Other Operating Expenditures	\$9,562,768	\$8,048,553	\$6,386,825	\$7,958,205	\$7,883,471	\$7,609,973	\$8,189,372	1.7%
Utilities	\$644,522	\$140,677	\$376,247	\$414,136	\$159,386	\$275,153	\$492,823	250.3%
<b>Total General Use Exp.</b>	<b>\$63,796,681</b>	<b>\$61,673,470</b>	<b>\$57,766,215</b>	<b>\$59,879,683</b>	<b>\$59,264,540</b>	<b>\$57,731,642</b>	<b>\$58,762,236</b>	<b>-4.7%</b>

**Kansas State University - ESARP  
General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

Source: Operating summaries of Legislative Budget submittals.

**Enrollment by Student Characteristics  
Academic Year 2009 - 2014**

**Wichita State University  
Table A**

	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
<b>Enrollment: Headcount</b>							
Undergraduate	14,530	14,494	14,966	15,577	15,119	14,164	-2.5%
Graduate	3,992	4,035	3,894	3,692	3,475	3,556	-10.9%
<b>Total</b>	<b>18,522</b>	<b>18,529</b>	<b>18,860</b>	<b>19,269</b>	<b>18,594</b>	<b>17,720</b>	<b>-4.3%</b>
<b>Enrollment: FTE</b>							
Undergraduate	8,794	8,976	9,725	10,026	10,002	9,796	11.4%
Graduate	2,107	2,163	2,103	2,087	2,036	2,128	1.0%
<b>Total</b>	<b>10,902</b>	<b>11,139</b>	<b>11,827</b>	<b>12,112</b>	<b>12,038</b>	<b>11,924</b>	<b>9.4%</b>
<b>Student Status</b>							
Full-time	7,222	7,332	8,110	8,484	8,579	8,701	20.5%
Part-time	11,300	11,197	10,750	10,785	10,015	9,019	-20.2%
<b>Total</b>	<b>18,522</b>	<b>18,529</b>	<b>18,860</b>	<b>19,269</b>	<b>18,594</b>	<b>17,720</b>	<b>-4.3%</b>
<b>Student Residency*</b>							
Resident	15,984	16,064	16,370	16,704	16,008	14,748	NA
Resident by Exception	-	-	-	752	755	748	NA
Non-resident	2,538	2,465	2,490	1,813	1,831	2,224	NA
<b>Total</b>	<b>18,522</b>	<b>18,529</b>	<b>18,860</b>	<b>19,269</b>	<b>18,594</b>	<b>17,720</b>	<b>-4.3%</b>
<b>Gender</b>							
Female	10,100	10,113	10,349	10,500	10,087	9,284	-8.1%
Male	8,296	8,408	8,509	8,769	8,507	8,436	1.7%
Unknown	126	8	2	0	0	0	NA
<b>Total</b>	<b>18,522</b>	<b>18,529</b>	<b>18,860</b>	<b>19,269</b>	<b>18,594</b>	<b>17,720</b>	<b>-4.3%</b>
<b>Student Age: Undergraduates</b>							
Age < 18	3.2%	2.9%	4.4%	4.9%	4.7%	1.5%	-55.7%
18-19	14.9%	14.4%	14.3%	15.4%	14.8%	13.6%	-10.8%
20-24	47.8%	48.1%	46.3%	44.6%	46.5%	50.2%	2.4%
25-44	28.2%	29.0%	29.7%	29.9%	29.0%	29.8%	3.0%
45-64	4.8%	4.5%	4.3%	4.3%	4.1%	3.9%	-20.9%
Age 65+	1.1%	1.1%	1.0%	0.9%	0.9%	1.0%	-13.5%
<b>Student Age: Graduates</b>							
Age < 18	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
18-19	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
20-24	19.0%	19.8%	19.4%	17.8%	19.3%	22.5%	5.4%
25-44	62.1%	62.4%	64.3%	66.6%	65.8%	63.2%	-9.4%
45-64	17.4%	16.2%	14.9%	13.9%	13.2%	12.3%	-37.1%
Age 65+	1.4%	1.5%	1.4%	1.7%	1.8%	2.0%	30.9%
<b>Student Race/Ethnicity</b>							
White	62.8%	65.6%	64.6%	64.2%	64.1%	62.1%	-5.4%
Hispanic/Latino	4.5%	5.1%	5.8%	6.4%	6.9%	7.3%	55.3%
Black or African American	5.3%	5.8%	6.2%	6.5%	6.1%	5.6%	2.2%
Asian	5.4%	5.5%	5.6%	5.9%	5.9%	6.2%	11.1%
American Indian or Alaskan Native	1.0%	1.1%	1.0%	1.0%	0.9%	0.7%	-30.2%
Native Hawaiian/Pacific Islander	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	NA
Two or more	0.0%	0.8%	1.4%	1.7%	2.1%	2.3%	NA
Non-Resident Alien	9.7%	9.3%	9.2%	8.9%	10.6%	12.9%	27.6%
Unknown	11.3%	6.8%	6.1%	5.3%	3.2%	2.6%	-77.8%

\*See notes section for explanation of the change in student residency definition.

**Notes for this section are located on pages 111 - 112.**

Source: KHEDS AY Collection.

**Enrollment by Student Characteristics**  
**Fall 2009 - Fall 2014**  
**Academic Year 2009 - Academic Year 2014**

**Wichita State University**  
**Table A**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	% Change Fall 09-14
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,106 7.5%	1,086 7.3%	1,124 7.6%	1,105 7.4%	1,178 8.1%	1,107 7.4%	-5.7% 16.4%
							<b>Change</b>
<b>Enroll: ACT Scores</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>AY 2013</b>	<b>AY 2014</b>	<b>AY 09 - 14</b>
(First-time freshmen)							
12 and under	0.0%	0.1%	0.3%	0.1%	0.2%	0.0%	NA
13 - 16	5.8%	3.3%	3.8%	3.6%	5.6%	3.2%	-2.6%
17 - 22	40.4%	40.5%	38.4%	40.4%	42.2%	39.9%	-0.6%
23 - 26	33.2%	33.6%	33.9%	34.4%	34.2%	33.5%	0.2%
27 - 31	17.6%	19.9%	20.7%	19.3%	16.1%	21.0%	3.4%
32 - 36	2.9%	2.6%	2.9%	2.2%	1.7%	2.4%	-0.4%
							<b>% Change</b>
<b>Degrees/Certificates Awarded*</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>AY 2013</b>	<b>AY 2014</b>	<b>AY 09-14</b>
Certificates	13	12	9	12	11	51	292.3%
Associate Degrees	76	75	32	38	52	60	-21.1%
Bachelor's Degrees	1885	2,001	2,014	2,095	2,078	2,123	12.6%
Master's Degrees	720	782	777	803	781	768	6.7%
Doctoral Degrees	69	66	79	77	77	85	23.2%
<b>Total</b>	<b>2,763</b>	<b>2,936</b>	<b>2,911</b>	<b>3,025</b>	<b>2,999</b>	<b>3,087</b>	<b>11.7%</b>
<b>Other Awards</b>							
Certificates	-	-	-	-	-	12	NA
<b>Facility Characteristics</b>		<b>Fall 2010</b>		<b>Fall 2012</b>		<b>Fall 2014</b>	
Total Gross Area		3,016,164		3,098,877		3,243,808	
Total Net Assignable		2,016,740		2,079,162		2,209,798	
Net Assignable - Residential		249,017		249,017		350,854	
Gross Area Built Since 1961		1,478,330		1,512,765		1,538,751	
% of Gross Building Area		71.6%		72.1%		72.4%	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		22.40		24.86		24.71	
Teaching Lab (7:30 - 5:30)		14.21		18.55		19.49	

\*See notes section for information about the change in reporting for certificate completions.

**Notes for this section are located on pages 111 - 112.**

Source: State University Housing report; KHEDS AY Collection ; State University Inventory of Facilities and the ACT Class Profile Report.

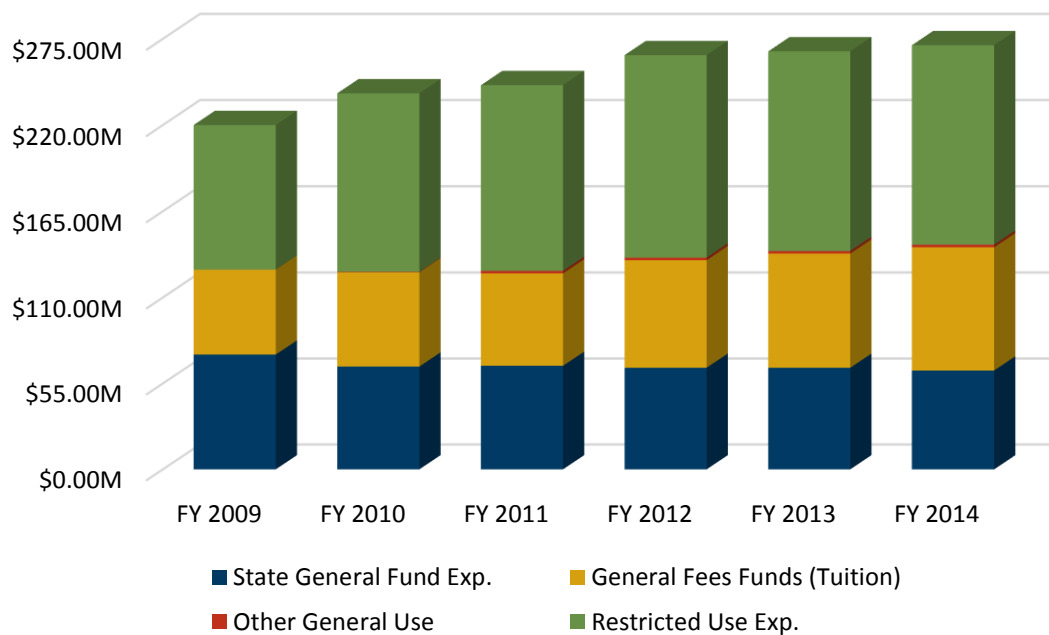


**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**Wichita State University  
Table B**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase Exp.	\$73,518,879 -1.32%	\$65,831,291 -10.46%	\$66,354,857 0.80%	\$65,106,595 -1.88%	\$65,065,895 -0.06%	\$63,298,140 -2.72%	<b>23.4%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$54,203,427 -9.59%	\$60,236,664 11.13%	\$59,005,394 -2.04%	\$68,710,260 16.45%	\$72,970,662 6.20%	\$78,732,374 7.90%	<b>29.1%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$0	\$306,083	\$1,647,140 438.14%	\$1,643,597 -0.22%	\$1,645,477 0.11%	\$1,647,673 0.13%	<b>0.6%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$127,722,306</b> -5.00%	<b>\$126,374,038</b> -1.06%	<b>\$127,007,391</b> 0.50%	<b>\$135,460,452</b> 6.66%	<b>\$139,682,034</b> 3.12%	<b>\$143,678,187</b> 2.86%	<b>53.0%</b>
Restricted Use Exp. Percent Increase RU	\$92,294,334 16.66%	\$113,905,093 23.42%	\$118,446,642 3.99%	\$129,135,135 9.02%	\$127,313,070 -1.41%	\$127,227,516 -0.07%	<b>47.0%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$220,016,640</b> 3.02%	<b>\$240,279,131</b> 9.21%	<b>\$245,454,033</b> 2.15%	<b>\$264,595,587</b> 7.80%	<b>\$266,995,104</b> 0.91%	<b>\$270,905,703</b> 1.46%	<b>100.0%</b>

**Wichita State University  
Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

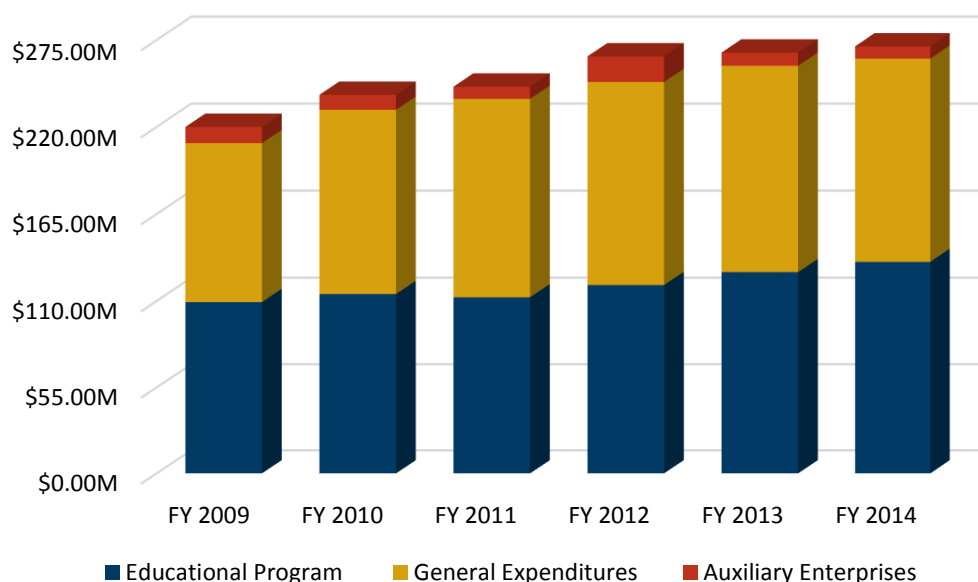
Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Wichita State University  
Table C**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction per FTE Student	\$54,577,303 \$4,885	\$55,994,718 \$4,915	\$55,819,659 \$4,911	\$61,200,879 \$5,237	\$65,980,352 \$5,658	\$69,149,740 \$5,912	<b>26.7%</b> <b>21.0%</b>
Academic Support per FTE Student	\$24,415,593 \$2,185	\$24,099,417 \$2,115	\$23,899,978 \$2,103	\$25,941,444 \$2,220	\$27,817,197 \$2,385	\$25,705,176 \$2,198	<b>5.3%</b> <b>0.6%</b>
Student Services per FTE Student	\$15,829,975 \$1,417	\$16,704,520 \$1,466	\$17,055,885 \$1,501	\$17,835,344 \$1,526	\$18,473,649 \$1,584	\$18,548,747 \$1,586	<b>17.2%</b> <b>11.9%</b>
Institutional Support per FTE Student	\$14,482,748 \$1,296	\$17,596,012 \$1,545	\$15,544,314 \$1,368	\$15,119,892 \$1,294	\$15,964,785 \$1,369	\$21,293,522 \$1,821	<b>47.0%</b> <b>40.4%</b>
<b>Educational Program per FTE Student</b>	<b>\$109,305,619 \$9,784</b>	<b>\$114,394,667 \$10,041</b>	<b>\$112,319,836 \$9,882</b>	<b>\$120,097,559 \$10,277</b>	<b>\$128,235,983 \$10,996</b>	<b>\$134,697,185 \$11,517</b>	<b>23.2%</b> <b>17.7%</b>
Physical Plant	\$19,995,302	\$22,089,024	\$21,915,361	\$23,368,126	\$25,053,568	\$23,868,060	<b>19.4%</b>
Research	\$40,281,864	\$45,359,807	\$47,775,182	\$49,684,791	\$48,603,865	\$47,802,974	<b>18.7%</b>
Public Service	\$14,785,839	\$16,547,836	\$18,553,270	\$17,806,128	\$19,520,817	\$21,285,578	<b>44.0%</b>
Scholarships and Fellowships	\$22,614,169	\$30,613,913	\$34,430,757	\$34,735,252	\$34,499,317	\$32,470,616	<b>43.6%</b>
Other (including Transfers)	\$2,787,889	\$1,812,751	\$2,737,010	\$2,733,467	\$2,735,347	\$3,053,557	<b>9.5%</b>
<b>Total Educ. and General</b>	<b>\$209,770,682</b>	<b>\$230,817,998</b>	<b>\$237,731,416</b>	<b>\$248,425,323</b>	<b>\$258,648,897</b>	<b>\$263,177,970</b>	<b>25.5%</b>
Auxiliary Enterprises	\$10,245,958	\$9,461,133	\$7,722,617	\$16,170,264	\$8,346,207	\$7,727,733	<b>-24.6%</b>
<b>Total Operating Exp.</b>	<b>\$220,016,640</b>	<b>\$240,279,131</b>	<b>\$245,454,033</b>	<b>\$264,595,587</b>	<b>\$266,995,104</b>	<b>\$270,905,703</b>	<b>23.1%</b>

**Wichita State University  
All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

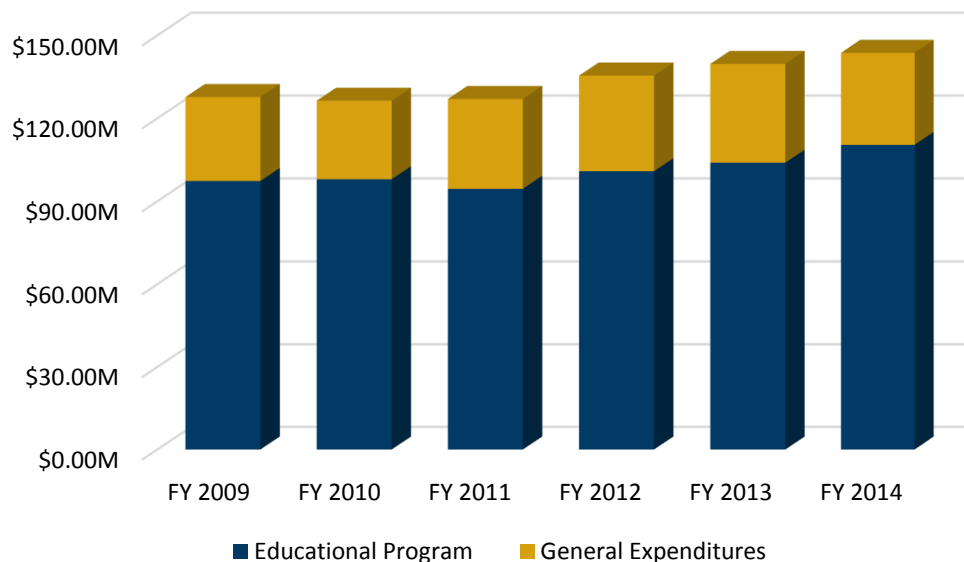
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Wichita State University  
Table D**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$53,721,697	\$50,634,000	\$51,132,339	\$54,517,069	\$56,051,049	\$58,767,851	9.4%
per FTE Student	\$4,809	\$4,445	\$4,499	\$4,665	\$4,806	\$5,025	4.5%
Academic Support	\$20,417,438	\$20,616,741	\$18,802,487	\$21,003,019	\$22,147,702	\$20,674,600	1.3%
per FTE Student	\$1,828	\$1,810	\$1,654	\$1,797	\$1,899	\$1,768	-3.3%
Student Services	\$9,343,252	\$9,810,892	\$10,286,160	\$11,178,070	\$10,748,031	\$11,367,442	21.7%
per FTE Student	\$836	\$861	\$905	\$957	\$922	\$972	16.2%
Institutional Support	\$13,854,207	\$16,895,394	\$14,280,648	\$14,158,124	\$14,979,102	\$19,588,219	41.4%
per FTE Student	\$1,240	\$1,483	\$1,256	\$1,212	\$1,284	\$1,675	35.1%
<b>Educational Program</b>	<b>\$97,336,594</b>	<b>\$97,957,027</b>	<b>\$94,501,634</b>	<b>\$100,856,282</b>	<b>\$103,925,884</b>	<b>\$110,398,112</b>	<b>13.4%</b>
per FTE Student	\$8,713	\$8,598	\$8,314	\$8,630	\$8,911	\$9,439	8.3%
Physical Plant	\$18,244,300	\$20,143,600	\$20,232,463	\$21,978,991	\$23,949,339	\$22,694,319	24.4%
Research	\$3,833,396	\$1,513,248	\$1,562,297	\$1,620,664	\$1,432,160	\$1,242,234	-67.6%
Public Service	\$3,485,593	\$3,400,784	\$3,792,745	\$3,222,122	\$3,341,225	\$3,772,307	8.2%
Scholarships and Fellowships	\$2,034,534	\$1,963,426	\$4,181,242	\$5,048,926	\$4,298,079	\$2,833,672	39.3%
Other (including Transfers)	\$2,787,889	\$1,395,953	\$2,737,010	\$2,733,467	\$2,735,347	\$2,737,543	-1.8%
<b>Total Educ. and General</b>	<b>\$127,722,306</b>	<b>\$126,374,038</b>	<b>\$127,007,391</b>	<b>\$135,460,452</b>	<b>\$139,682,034</b>	<b>\$143,678,187</b>	<b>12.5%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Total General Use Exp.</b>	<b>\$127,722,306</b>	<b>\$126,374,038</b>	<b>\$127,007,391</b>	<b>\$135,460,452</b>	<b>\$139,682,034</b>	<b>\$143,678,187</b>	<b>12.5%</b>

**Wichita State University  
General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

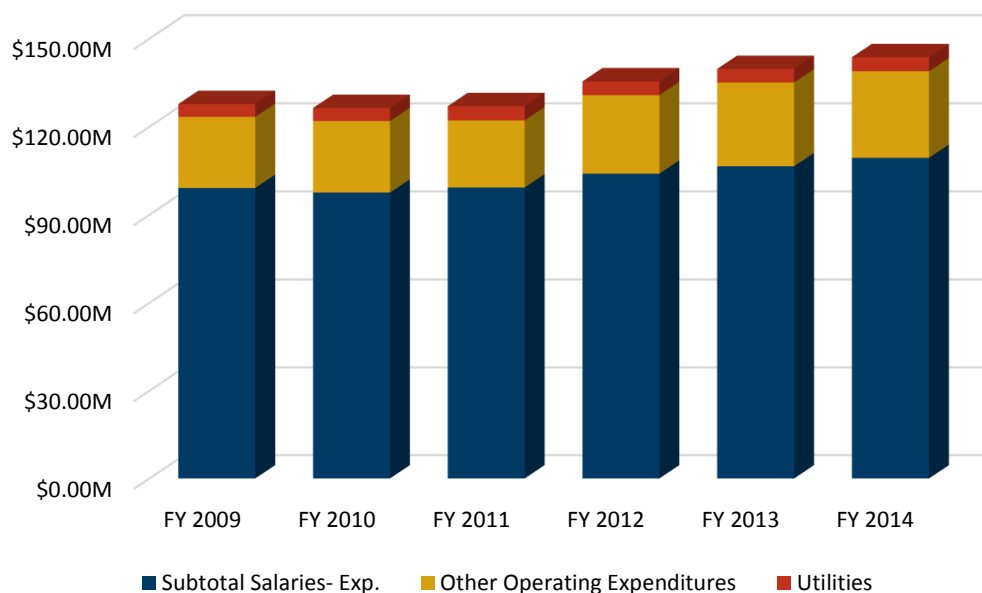
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**

**Wichita State University  
Table E**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 -14
Classified - FTE	536.35	546.35	570.35	563.50	556.75	549.00	2.4%
Classified - Expenditures	\$17,062,897	\$17,165,736	\$17,804,048	\$17,715,683	\$17,334,841	\$16,746,418	-1.9%
Unclassified - FTE	820.37	830.74	846.35	856.38	872.07	925.06	12.8%
Unclassified - Expenditures	\$62,099,813	\$59,246,666	\$58,993,300	\$61,717,949	\$63,194,610	\$66,661,349	7.3%
Student Wages Expenditures	\$1,353,057	\$1,129,953	\$1,141,564	\$1,123,272	\$1,108,597	\$1,179,398	-12.8%
Health Insurance	\$5,117,125	\$7,482,363	\$8,426,242	\$9,933,056	\$10,939,760	\$10,695,083	109.0%
All Other Fringe	\$13,499,185	\$12,537,086	\$12,931,784	\$13,517,763	\$13,945,384	\$14,107,779	4.5%
<b>Subtotal Salaries- FTE</b>	<b>1,356.72</b>	<b>1,377.09</b>	<b>1,416.70</b>	<b>1,419.88</b>	<b>1,428.82</b>	<b>1,474.06</b>	<b>8.6%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$99,132,077</b>	<b>\$97,561,804</b>	<b>\$99,296,938</b>	<b>\$104,007,723</b>	<b>\$106,523,192</b>	<b>\$109,390,027</b>	<b>10.3%</b>
Other Operating Expenditures	\$24,221,397	\$24,379,252	\$22,885,745	\$26,766,839	\$28,569,768	\$29,501,895	21.8%
Utilities	\$4,368,832	\$4,432,982	\$4,824,708	\$4,685,890	\$4,589,074	\$4,786,265	9.6%
<b>Total General Use Exp.</b>	<b>\$127,722,306</b>	<b>\$126,374,038</b>	<b>\$127,007,391</b>	<b>\$135,460,452</b>	<b>\$139,682,034</b>	<b>\$143,678,187</b>	<b>12.5%</b>

**Wichita State University  
General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**Enrollment by Student Characteristics  
Academic Year 2009 - 2014**

**Emporia State University  
Table A**

	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
<b>Enrollment: Headcount</b>							
Undergraduate	4,847	4,775	4,498	4,310	4,279	4,399	-9.2%
Graduate	3,346	3,287	3,273	3,129	3,072	3,151	-5.8%
<b>Total</b>	<b>8,193</b>	<b>8,062</b>	<b>7,771</b>	<b>7,439</b>	<b>7,351</b>	<b>7,550</b>	<b>-7.8%</b>
<b>Enrollment: FTE</b>							
Undergraduate	4,037	3,931	3,712	3,452	3,392	3,473	-14.0%
Graduate	1,345	1,408	1,422	1,315	1,295	1,358	0.9%
<b>Total</b>	<b>5,382</b>	<b>5,339</b>	<b>5,134</b>	<b>4,767</b>	<b>4,688</b>	<b>4,830</b>	<b>-10.2%</b>
<b>Student Status</b>							
Full-time	3,794	3,822	3,651	3,305	3,340	3,436	-9.4%
Part-time	4,399	4,240	4,120	4,134	4,011	4,114	-6.5%
<b>Total</b>	<b>8,193</b>	<b>8,062</b>	<b>7,771</b>	<b>7,439</b>	<b>7,351</b>	<b>7,550</b>	<b>-7.8%</b>
<b>Student Residency*</b>							
Resident	6,552	6,338	6,007	5,702	5,685	5,761	NA
Resident by Exception	-	-	-	0	0	0	NA
Non-resident	1,641	1,724	1,764	1,737	1,666	1,789	NA
<b>Total</b>	<b>8,193</b>	<b>8,062</b>	<b>7,771</b>	<b>7,439</b>	<b>7,351</b>	<b>7,550</b>	<b>-7.8%</b>
<b>Gender</b>							
Female	5,262	5,156	5,018	4,762	4,636	4,723	-10.2%
Male	2,931	2,906	2,753	2,677	2,680	2,798	-4.5%
Unknown	0	0	0	0	35	29	NA
<b>Total</b>	<b>8,193</b>	<b>8,062</b>	<b>7,771</b>	<b>7,439</b>	<b>7,351</b>	<b>7,550</b>	<b>-7.8%</b>
<b>Student Age: Undergraduates</b>							
Age < 18	0.4%	0.3%	0.2%	0.3%	0.6%	0.6%	55.6%
18-19	17.1%	17.2%	17.1%	15.9%	18.1%	19.6%	4.2%
20-24	60.9%	60.9%	60.7%	60.9%	58.8%	57.7%	-14.1%
25-44	18.8%	18.6%	18.9%	19.5%	19.5%	19.3%	-6.8%
45-64	2.3%	2.5%	2.5%	2.5%	2.2%	2.0%	-18.2%
Age 65+	0.5%	0.6%	0.6%	0.8%	0.8%	0.7%	23.1%
<b>Student Age: Graduates</b>							
Age < 18	2.1%	1.7%	1.5%	0.8%	0.6%	1.0%	-52.2%
18-19	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
20-24	9.7%	10.6%	10.3%	9.4%	9.7%	10.4%	1.2%
25-44	63.3%	64.4%	66.0%	68.2%	68.7%	67.9%	0.9%
45-64	39.2%	21.9%	20.7%	20.0%	19.1%	18.8%	-25.1%
Age 65+	1.3%	1.4%	1.5%	1.6%	1.8%	1.8%	34.9%
<b>Student Race/Ethnicity</b>							
White	75.9%	74.1%	73.5%	72.8%	73.6%	72.8%	-11.7%
Hispanic/Latino	3.9%	3.9%	4.7%	5.1%	5.9%	6.3%	48.4%
Black or African American	3.6%	3.9%	4.1%	4.3%	4.2%	4.4%	13.9%
Asian	0.8%	1.0%	1.0%	0.9%	0.7%	0.8%	-11.9%
American Indian or Alaskan Native	0.6%	0.6%	0.4%	0.4%	0.3%	0.3%	-50.0%
Native Hawaiian/Pacific Islander	0.0%	0.3%	0.3%	0.2%	0.2%	0.2%	NA
Two or more	0.0%	0.6%	1.2%	1.5%	2.0%	2.1%	NA
Non-Resident Alien	7.5%	8.2%	8.7%	8.6%	8.3%	9.0%	10.4%
Unknown	7.6%	7.3%	6.2%	6.0%	4.7%	4.0%	-51.1%

\*See notes section for explanation of the change in student residency definition.

**Notes for this section are located on pages 111 - 112.**

Source: KHEDS AY Collection.

**Enrollment by Student Characteristics**  
**Fall 2009 - Fall 2014**  
**Academic Year 2009 - Academic Year 2014**

**Emporia State University**  
**Table A**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	% Change Fall 09 - 14
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	902 14.3%	830 13.3%	825 13.8%	744 18.0%	834 19.8%	928 21.4%	<b>2.9%</b> <b>49.7%</b>
<hr/>							
	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	Change AY 09 - 14
<b>Enroll: ACT Scores</b>							
(First-time freshmen)							
12 and under	0.0%	0.8%	0.0%	0.8%	0.4%	0.5%	<b>NA</b>
13 - 16	9.6%	11.0%	9.7%	8.7%	6.7%	9.5%	<b>-0.1%</b>
17 - 22	48.3%	45.3%	52.0%	51.8%	47.5%	49.5%	<b>1.2%</b>
23 - 26	27.4%	33.1%	26.9%	29.0%	31.7%	25.6%	<b>-1.8%</b>
27 - 31	14.2%	9.3%	10.4%	9.2%	13.4%	14.3%	<b>0.1%</b>
32 - 36	0.6%	0.4%	9.0%	0.6%	0.4%	0.6%	<b>0.1%</b>
<hr/>							
	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
<b>Degrees/Certificates Awarded*</b>							
Certificates	0	0	0	0	0	0	<b>NA</b>
Associate Degrees	0	0	0	0	0	0	<b>NA</b>
Bachelor's Degrees	847	826	750	752	733	758	<b>-10.5%</b>
Master's Degrees	640	620	670	670	601	635	<b>-0.8%</b>
Doctoral Degrees	4	1	1	0	3	4	<b>0.0%</b>
<b>Total</b>	<b>1,491</b>	<b>1,447</b>	<b>1,421</b>	<b>1,422</b>	<b>1,337</b>	<b>1,397</b>	<b>-6.3%</b>
<b>Other Awards</b>							
Certificates	-	-	-	-	-	15	<b>NA</b>
<hr/>							
<b>Facility Characteristics</b>	<b>Fall 2010</b>		<b>Fall 2012</b>		<b>Fall 2014</b>		
Total Gross Area	1,697,470		1,706,506		1,701,764		
Total Net Assignable	1,025,737		1,085,168		1,082,583		
Net Assignable - Residential	218,181		225,687		225,687		
Gross Area Built Since 1961	777,966		655,933		655,933		
% of Gross Building Area	67.1%		56.6%		56.8%		
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)	22.36		23.61		24.39		
Teaching Lab (7:30 - 5:30)	14.05		17.57		18.78		

\*See notes section for information about the change in reporting for certificate completions.

**Notes for this section are located on pages 111 - 112.**

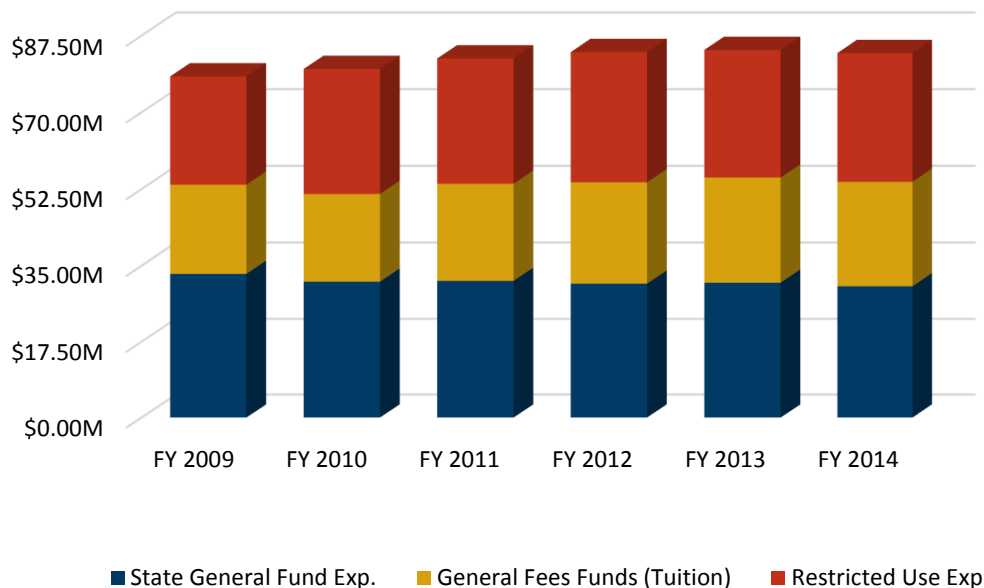
Source: *State University Housing report; KHEDS AY Collection ; State University Inventory of Facilities and the ACT Class Profile Report.*

**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**Emporia State University  
Table B**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase Exp.	\$33,138,763 -5.03%	\$31,352,725 -5.39%	\$31,532,927 0.57%	\$30,911,397 -1.97%	\$31,129,499 0.71%	\$30,314,568 -2.62%	<b>36.3%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$20,365,782 -5.37%	\$20,041,205 -1.59%	\$22,182,311 10.68%	\$23,128,894 4.27%	\$23,999,964 3.77%	\$23,843,243 -0.65%	<b>28.5%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$53,504,545</b> -5.16%	<b>\$51,393,930</b> -3.94%	<b>\$53,715,238</b> 4.52%	<b>\$54,040,291</b> 0.61%	<b>\$55,129,463</b> 2.02%	<b>\$54,157,811</b> -1.76%	<b>64.8%</b>
Restricted Use Exp. Percent Increase RU	\$24,706,839 -0.39%	\$28,502,099 15.36%	\$28,580,542 0.28%	\$29,725,486 4.01%	\$29,116,369 -2.05%	\$29,381,053 0.91%	<b>35.2%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$78,211,384</b> -3.71%	<b>\$79,896,029</b> 2.15%	<b>\$82,295,780</b> 3.00%	<b>\$83,765,777</b> 1.79%	<b>\$84,245,832</b> 0.57%	<b>\$83,538,864</b> -0.84%	<b>100.0%</b>

**Emporia State University  
Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**



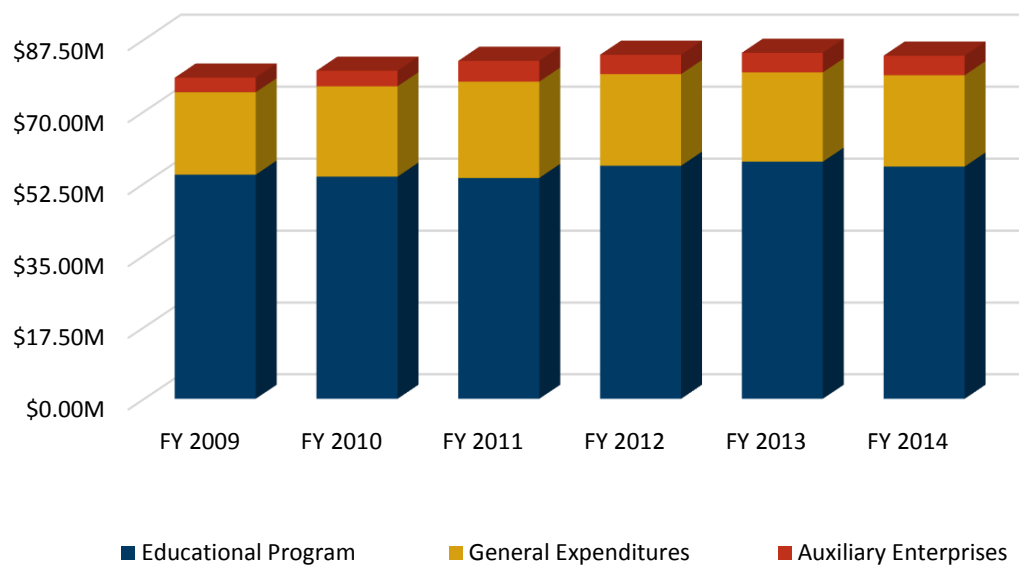
Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Emporia State University  
Table C**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$29,410,025	\$28,911,596	\$28,750,090	\$30,515,751	\$29,411,798	\$28,457,733	-3.2%
per FTE Student	\$5,565	\$5,532	\$5,540	\$6,217	\$6,199	\$5,788	4.0%
Academic Support	\$9,834,645	\$9,355,777	\$9,637,352	\$9,787,632	\$11,175,922	\$10,959,698	11.4%
per FTE Student	\$1,861	\$1,790	\$1,857	\$1,994	\$2,355	\$2,229	19.8%
Student Services	\$9,373,608	\$10,239,416	\$9,578,685	\$9,792,137	\$9,617,182	\$9,752,146	4.0%
per FTE Student	\$1,774	\$1,959	\$1,846	\$1,995	\$2,027	\$1,983	11.8%
Institutional Support	\$5,998,108	\$5,628,487	\$5,855,414	\$6,694,523	\$7,572,520	\$7,415,456	23.6%
per FTE Student	\$1,135	\$1,077	\$1,128	\$1,364	\$1,596	\$1,508	32.9%
<b>Educational Program</b>	<b>\$54,616,386</b>	<b>\$54,135,276</b>	<b>\$53,821,541</b>	<b>\$56,790,043</b>	<b>\$57,777,422</b>	<b>\$56,585,033</b>	<b>3.6%</b>
per FTE Student	\$10,334	\$10,358	\$10,372	\$11,570	\$12,177	\$11,508	11.4%
Physical Plant	\$7,977,894	\$8,102,039	\$7,917,009	\$8,127,339	\$8,433,721	\$8,823,878	10.6%
Research	\$355,875	\$675,647	\$636,199	\$521,308	\$355,633	\$404,373	13.6%
Public Service	\$2,871,903	\$2,683,261	\$2,690,945	\$2,692,045	\$1,922,758	\$1,746,025	-39.2%
Scholarships and Fellowships	\$8,365,355	\$10,261,061	\$11,838,150	\$10,435,858	\$10,180,944	\$10,691,338	27.8%
Other (including Transfers)	\$462,290	\$246,445	\$327,727	\$497,196	\$822,369	\$545,047	17.9%
<b>Total Educ. and General</b>	<b>\$74,649,703</b>	<b>\$76,103,729</b>	<b>\$77,231,571</b>	<b>\$79,063,789</b>	<b>\$79,492,847</b>	<b>\$78,795,694</b>	<b>5.6%</b>
Auxiliary Enterprises	\$3,561,681	\$3,792,300	\$5,064,209	\$4,701,988	\$4,752,985	\$4,743,169	33.2%
<b>Total Operating Exp.</b>	<b>\$78,211,384</b>	<b>\$79,896,029</b>	<b>\$82,295,780</b>	<b>\$83,765,777</b>	<b>\$84,245,832</b>	<b>\$83,538,863</b>	<b>6.8%</b>

**Emporia State University  
All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

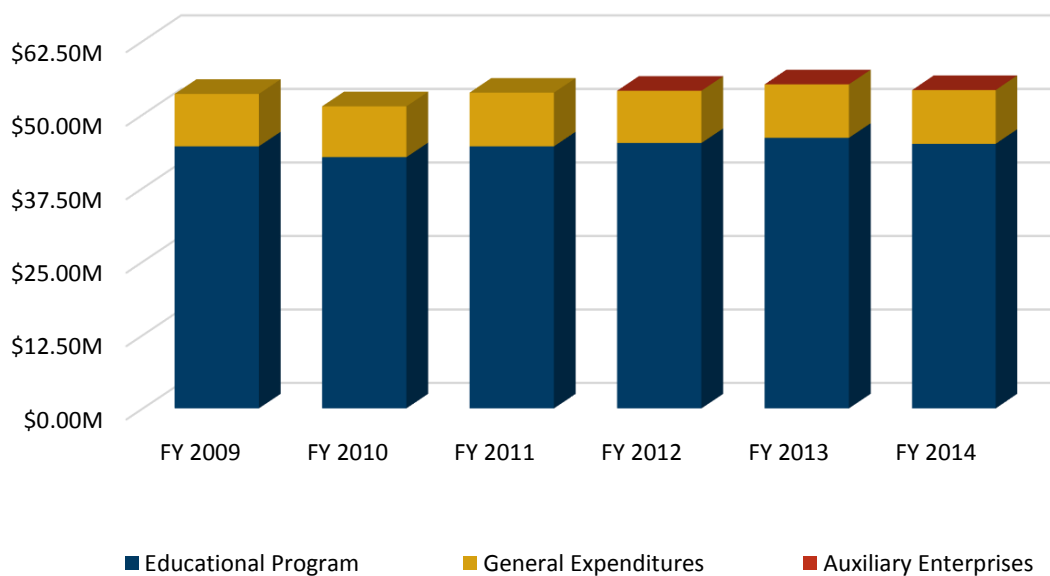


**General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Emporia State University  
Table D**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 -14
Instruction	\$25,673,677	\$24,687,777	\$25,438,991	\$26,291,319	\$26,505,809	\$25,815,666	0.6%
per FTE Student	\$4,858	\$4,724	\$4,902	\$5,356	\$5,586	\$5,250	8.1%
Academic Support	\$8,953,259	\$7,906,779	\$8,950,202	\$8,349,800	\$9,123,699	\$9,316,284	4.1%
per FTE Student	\$1,694	\$1,513	\$1,725	\$1,701	\$1,923	\$1,895	11.8%
Student Services	\$5,315,798	\$5,781,162	\$5,666,147	\$5,876,296	\$5,180,620	\$5,198,056	-2.2%
per FTE Student	\$1,006	\$1,106	\$1,092	\$1,197	\$1,092	\$1,057	5.1%
Institutional Support	\$4,651,702	\$4,382,384	\$4,536,290	\$4,641,454	\$5,223,283	\$4,688,360	0.8%
per FTE Student	\$880	\$839	\$874	\$946	\$1,101	\$954	8.3%
<b>Educational Program</b>	<b>\$44,594,436</b>	<b>\$42,758,102</b>	<b>\$44,591,630</b>	<b>\$45,158,869</b>	<b>\$46,033,411</b>	<b>\$45,018,366</b>	<b>1.0%</b>
per FTE Student	\$8,438	\$8,181	\$8,593	\$9,200	\$9,702	\$9,156	8.5%
Physical Plant	\$7,059,097	\$7,281,317	\$7,661,472	\$7,363,287	\$7,733,246	\$7,714,775	9.3%
Research	\$123,765	\$128,244	\$181,153	\$175,113	\$138,819	\$116,996	-5.5%
Public Service	\$1,035,427	\$867,903	\$877,738	\$878,096	\$774,878	\$856,424	-17.3%
Scholarships and Fellowships	\$691,820	\$358,364	\$395,941	\$464,814	\$448,947	\$406,062	-41.3%
Other (including Transfers)	\$0	\$0	\$7,304	\$0	\$0	\$45,094	NA
<b>Total Educ. and General</b>	<b>\$53,504,545</b>	<b>\$51,393,930</b>	<b>\$53,715,238</b>	<b>\$54,040,179</b>	<b>\$55,129,301</b>	<b>\$54,157,717</b>	<b>1.2%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$112	\$162	\$93	NA
<b>Total General Use Exp.</b>	<b>\$53,504,545</b>	<b>\$51,393,930</b>	<b>\$53,715,238</b>	<b>\$54,040,291</b>	<b>\$55,129,463</b>	<b>\$54,157,810</b>	<b>1.2%</b>

**Emporia State University  
General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

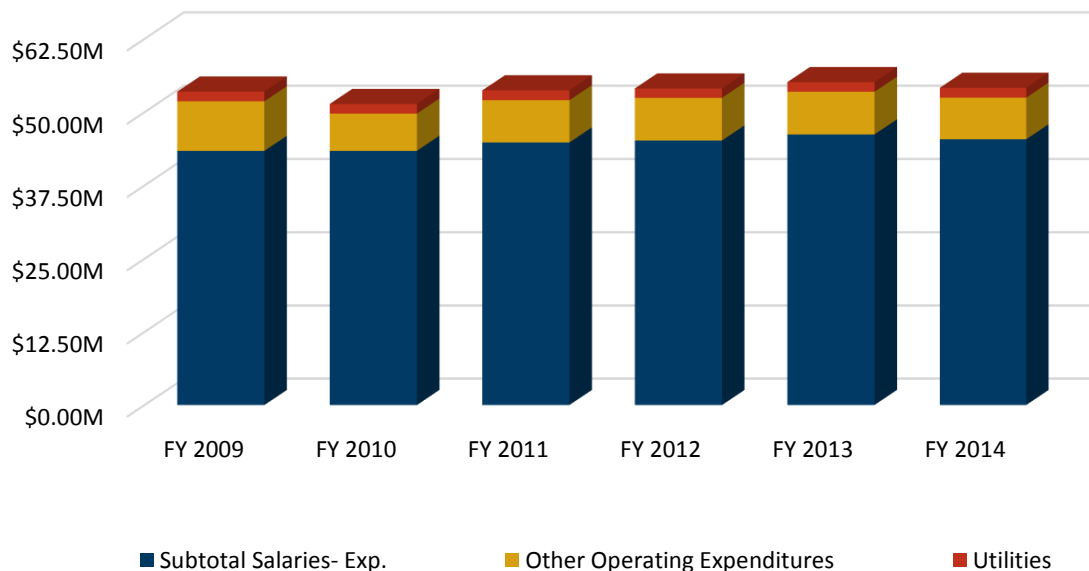
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**

**Emporia State University  
Table E**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Classified - FTE	226.75	224.75	221.70	220.75	212.80	204.25	11.0%
Classified - Expenditures	\$7,726,576	\$7,550,298	\$7,780,053	\$7,211,746	\$7,087,237	\$6,762,628	14.3%
Unclassified - FTE	422.55	425.80	431.90	438.90	418.50	428.50	<0.1%
Unclassified - Expenditures	\$26,399,038	\$25,609,143	\$25,966,721	\$26,374,349	\$26,953,352	\$26,978,131	-2.1%
Student Wages Expenditures	\$1,047,906	\$962,245	\$963,745	\$958,111	\$967,497	\$934,016	12.2%
Health Insurance	\$2,487,125	\$3,367,997	\$4,173,500	\$4,647,983	\$5,185,718	\$4,724,192	-47.4%
All Other Fringe	\$5,734,014	\$5,913,999	\$5,947,735	\$5,971,236	\$6,003,634	\$5,973,047	-4.0%
<b>Subtotal Salaries- FTE</b>	<b>649.30</b>	<b>650.55</b>	<b>653.60</b>	<b>659.65</b>	<b>631.30</b>	<b>632.75</b>	<b>2.6%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$43,394,659</b>	<b>\$43,403,682</b>	<b>\$44,831,754</b>	<b>\$45,163,425</b>	<b>\$46,197,438</b>	<b>\$45,372,014</b>	<b>-4.4%</b>
Other Operating Expenditures	\$8,461,830	\$6,352,444	\$7,207,041	\$7,278,220	\$7,282,060	\$7,102,653	19.1%
Utilities	\$1,648,056	\$1,637,804	\$1,676,443	\$1,598,646	\$1,649,965	\$1,683,143	-2.1%
<b>Total General Use Exp.</b>	<b>\$53,504,545</b>	<b>\$51,393,930</b>	<b>\$53,715,238</b>	<b>\$54,040,291</b>	<b>\$55,129,463</b>	<b>\$54,157,810</b>	<b>-1.2%</b>

**Emporia State University  
General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**Enrollment by Student Characteristics**  
**Academic Year 2009 - 2014**

**Pittsburg State University**  
**Table A**

							<b>% Change</b>
<b>Enrollment: Headcount</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>AY 2013</b>	<b>AY 2014</b>	<b>AY 09 - 14</b>
Undergraduate	6,502	6,564	6,651	6,920	6,867	6,914	<b>6.3%</b>
Graduate	2,350	2,353	2,138	1,950	1,717	1,746	<b>-25.7%</b>
<b>Total</b>	<b>8,852</b>	<b>8,917</b>	<b>8,789</b>	<b>8,870</b>	<b>8,584</b>	<b>8,660</b>	<b>-2.2%</b>
<b>Enrollment: FTE</b>							
Undergraduate	5,805	5,933	6,018	6,116	6,023	6,039	<b>4.0%</b>
Graduate	1,036	1,070	999	944	820	875	<b>-15.5%</b>
<b>Total</b>	<b>6,841</b>	<b>7,003</b>	<b>7,017</b>	<b>7,060</b>	<b>6,843</b>	<b>6,915</b>	<b>1.1%</b>
<b>Student Status</b>							
Full-time	5,202	5,394	5,404	5,463	5,326	5,392	<b>3.7%</b>
Part-time	3,650	3,523	3,385	3,407	3,258	3,268	<b>-10.5%</b>
<b>Total</b>	<b>8,852</b>	<b>8,917</b>	<b>8,789</b>	<b>8,870</b>	<b>8,584</b>	<b>8,660</b>	<b>-2.2%</b>
<b>Student Residency*</b>							
Resident	6,292	6,328	6,245	6,239	6,053	6,001	<b>NA</b>
Resident by Exception	-	-	-	132	112	164	<b>NA</b>
Non-resident	2,560	2,589	2,544	2,499	2,419	2,495	<b>NA</b>
<b>Total</b>	<b>8,852</b>	<b>8,917</b>	<b>8,789</b>	<b>8,870</b>	<b>8,584</b>	<b>8,660</b>	<b>-2.2%</b>
<b>Gender</b>							
Female	4,614	4,589	4,465	4,450	4,364	4,496	<b>-2.6%</b>
Male	4,237	4,328	4,324	4,420	4,220	4,164	<b>-1.7%</b>
Unknown	1	0	0	0	0	0	<b>NA</b>
<b>Total</b>	<b>8,852</b>	<b>8,917</b>	<b>8,789</b>	<b>8,870</b>	<b>8,584</b>	<b>8,660</b>	<b>-2.2%</b>
<b>Student Age: Undergraduates</b>							
Age < 18	0.5%	0.3%	0.3%	0.4%	0.6%	0.8%	<b>51.4%</b>
18-19	18.6%	18.3%	18.9%	20.2%	19.4%	20.7%	<b>18.2%</b>
20-24	62.2%	62.2%	61.0%	58.9%	59.8%	59.1%	<b>1.0%</b>
25-44	16.5%	16.8%	17.5%	18.2%	17.9%	17.5%	<b>13.2%</b>
45-64	2.2%	2.3%	2.3%	2.2%	2.2%	1.9%	<b>-8.4%</b>
Age 65+	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	<b>150.0%</b>
<b>Student Age: Graduates</b>							
Age < 18	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	<b>NA</b>
18-19	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	<b>NA</b>
20-24	11.6%	12.4%	12.5%	14.2%	13.5%	13.6%	<b>-12.5%</b>
25-44	60.3%	61.5%	61.3%	61.7%	65.0%	63.5%	<b>-21.8%</b>
45-64	28.0%	25.8%	25.9%	23.6%	21.0%	22.3%	<b>-40.7%</b>
Age 65+	0.2%	0.3%	0.2%	0.5%	0.5%	0.6%	<b>150.0%</b>
<b>Student Race/Ethnicity</b>							
White	81.9%	76.6%	79.6%	79.4%	79.6%	78.3%	<b>-6.4%</b>
Hispanic/Latino	2.2%	2.1%	2.8%	3.2%	3.7%	4.0%	<b>76.4%</b>
Black or African American	2.6%	2.4%	2.8%	3.2%	3.7%	3.6%	<b>38.0%</b>
Asian	0.9%	0.5%	0.5%	0.6%	0.6%	0.8%	<b>-16.5%</b>
American Indian or Alaskan Native	2.3%	1.6%	1.8%	1.7%	1.6%	1.6%	<b>-29.9%</b>
Native Hawaiian/Pacific Islander	0.0%	0.1%	0.1%	0.1%	0.1%	0.2%	<b>NA</b>
Two or more	0.0%	2.2%	2.3%	2.4%	3.0%	3.5%	<b>NA</b>
Non-Resident Alien	7.7%	7.4%	7.9%	8.1%	6.6%	6.9%	<b>-12.2%</b>
Unknown	2.5%	7.0%	2.3%	1.4%	1.1%	1.1%	<b>-56.1%</b>

\*See notes section for explanation of the change in student residency definition.

**Notes for this section are located on pages 111 - 112.**

Source: KHEDS AY Collection.

**Enrollment by Student Characteristics**  
**Fall 2009 - Fall 2014**  
**Academic Year 2009 - Academic Year 2014**

**Pittsburg State University**  
**Table A**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	% Change Fall 09 - 14
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,085 14.9%	1,247 17.5%	1,320 18.1%	1,294 17.8%	1,286 17.4%	1,265 16.9%	16.6% 13.4%
<hr/>							
							<b>Change</b>
<b>Enroll: ACT Scores</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>AY 2013</b>	<b>AY 2014</b>	<b>AY 09 - 14</b>
(First-time freshmen)							
12 and under	0.6%	0.1%	0.0%	0.3%	0.4%	0.5%	-0.1%
13 - 16	7.7%	8.4%	5.3%	9.8%	7.6%	8.4%	0.6%
17 - 22	54.6%	52.5%	53.6%	53.4%	51.9%	52.4%	-2.1%
23 - 26	27.2%	26.9%	29.0%	24.4%	27.7%	27.6%	0.4%
27 - 31	9.4%	11.4%	11.3%	10.7%	10.7%	10.3%	0.9%
32 - 36	0.6%	0.7%	8.0%	1.4%	1.7%	0.8%	0.2%
<hr/>							
							<b>% Change</b>
<b>Degrees/Certificates Awarded*</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>AY 2013</b>	<b>AY 2014</b>	<b>AY 09 - 14</b>
Certificates	0	0	0	12	3	0	NA
Associate Degrees	17	25	31	23	31	17	0.0%
Bachelor's Degrees	1,070	1,041	1,064	1,150	1,119	1,095	2.3%
Master's Degrees	409	444	426	503	436	431	5.4%
Doctoral Degrees	0	0	0	0	0	0	NA
<b>Total</b>	<b>1,496</b>	<b>1,510</b>	<b>1,521</b>	<b>1,688</b>	<b>1,589</b>	<b>1,543</b>	<b>3.1%</b>
<b>Other Awards</b>							
Certificates	-	-	-	-	-	11	NA
<hr/>							
<b>Facility Characteristics</b>		<b>Fall 2010</b>		<b>Fall 2012</b>		<b>Fall 2014</b>	
Total Gross Area		1,999,124		2,003,159		2,100,937	
Total Net Assignable		1,288,849		1,289,122		1,337,426	
Net Assignable - Residential		219,985		220,961		221,043	
Gross Area Built Since 1961		939,073		936,580		1,039,406	
% of Gross Building Area		65.8%		66.0%		68.3%	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		27.44		26.92		27.06	
Teaching Lab (7:30 - 5:30)		13.81		14.14		12.55	

\*See notes section for information about the change in reporting for certificate completions.

**Notes for this section are located on pages 111 - 112.**

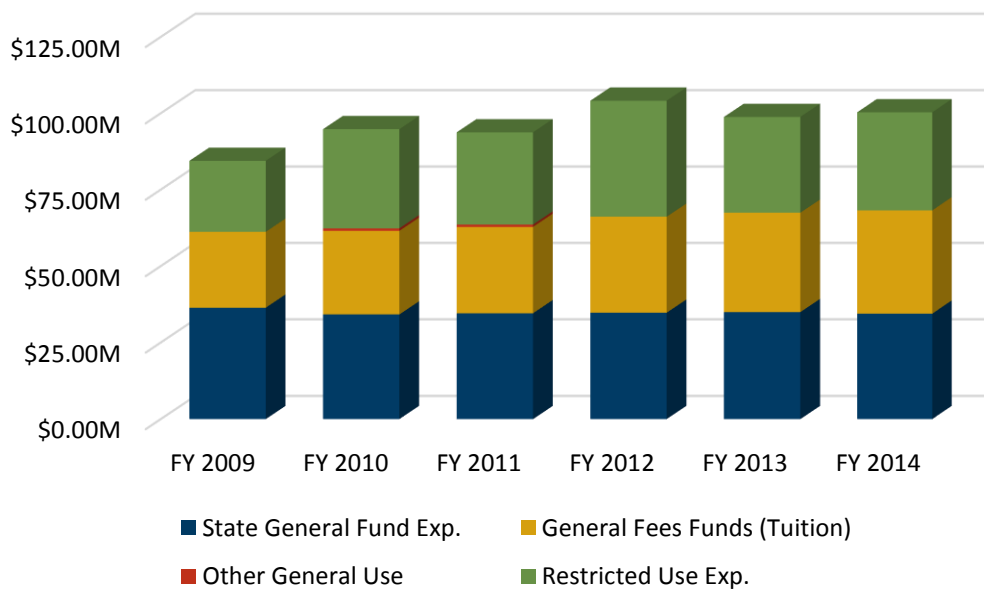
Source: State University Housing report; KHEDS AY Collection ; State University Inventory of Facilities and the ACT Class Profile Report.

**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**Pittsburg State University  
Table B**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase Exp.	\$36,372,289 -4.17%	\$34,189,010 -6.00%	\$34,572,891 1.12%	\$34,737,682 0.48%	\$34,951,143 0.61%	\$34,427,298 -1.50%	<b>34.3%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$24,837,666 12.15%	\$27,353,036 10.13%	\$28,230,462 3.21%	\$31,417,433 11.29%	\$32,513,626 3.49%	\$33,780,118 3.90%	<b>33.7%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$0	\$793,728	\$792,648	\$0	\$0	\$0	<b>0.0%</b>
<b>General Use Exp.</b> Percent Increase GU	<b>\$61,209,955</b> 1.85%	<b>\$62,335,774</b> 1.84%	<b>\$63,596,001</b> 2.02%	<b>\$66,155,115</b> 4.02%	<b>\$67,464,769</b> 1.98%	<b>\$68,207,416</b> 1.10%	<b>68.0%</b>
Restricted Use Exp. Percent Increase RU	\$23,219,515 -2.8%	\$32,470,370 39.8%	\$30,165,673 -7.1%	\$37,962,849 25.8%	\$31,327,444 -17.5%	\$32,097,319 2.5%	<b>32.0%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$84,429,470</b> 0.53%	<b>\$94,806,144</b> 12.29%	<b>\$93,761,674</b> -1.10%	<b>\$104,117,964</b> 11.05%	<b>\$98,792,213</b> -5.12%	<b>\$100,304,735</b> 1.53%	<b>100.0%</b>

**Pittsburg State University  
Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

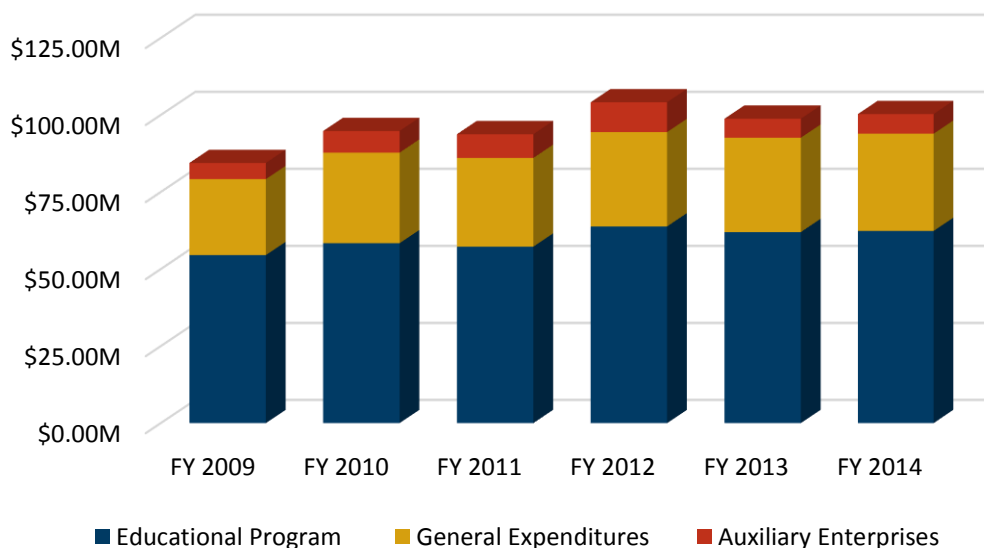
Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Pittsburg State University  
Table C**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction per FTE Student	\$32,354,200 \$4,849	\$32,482,851 \$4,741	\$32,533,369 \$4,744	\$34,824,251 \$4,986	\$35,557,587 \$5,171	\$35,138,806 \$5,026	<b>8.6%</b> <b>3.7%</b>
Academic Support per FTE Student	\$9,210,582 \$1,380	\$9,190,961 \$1,341	\$9,296,241 \$1,356	\$10,173,831 \$1,457	\$9,737,510 \$1,416	\$10,233,562 \$1,464	<b>11.1%</b> <b>6.1%</b>
Student Services per FTE Student	\$6,814,773 \$1,021	\$10,088,644 \$1,472	\$8,622,899 \$1,257	\$12,047,203 \$1,725	\$9,474,649 \$1,378	\$9,725,122 \$1,391	<b>42.7%</b> <b>36.2%</b>
Institutional Support per FTE Student	\$6,154,542 \$922	\$6,644,057 \$970	\$6,805,062 \$992	\$6,787,733 \$972	\$7,231,748 \$1,052	\$7,266,771 \$1,039	<b>18.1%</b> <b>12.7%</b>
<b>Educational Program per FTE Student</b>	<b>\$54,534,097 \$8,172</b>	<b>\$58,406,513 \$8,525</b>	<b>\$57,257,571 \$8,349</b>	<b>\$63,833,018 \$9,140</b>	<b>\$62,001,494 \$9,017</b>	<b>\$62,364,261 \$8,921</b>	<b>14.4%</b> <b>9.2%</b>
Physical Plant	\$9,462,365	\$9,453,141	\$9,754,699	\$10,094,893	\$9,751,631	\$10,151,168	<b>7.3%</b>
Research	\$2,287,511	\$2,542,895	\$2,010,575	\$1,815,188	\$1,816,276	\$2,381,126	<b>4.1%</b>
Public Service	\$1,989,091	\$2,009,231	\$1,840,677	\$1,865,719	\$1,957,455	\$1,891,638	<b>-4.9%</b>
Scholarships and Fellowships	\$9,822,488	\$13,329,030	\$14,451,276	\$14,047,020	\$14,435,922	\$14,580,549	<b>48.4%</b>
Other (including Transfers)	\$1,101,784	\$2,048,870	\$748,369	\$2,793,662	\$2,664,820	\$2,559,558	<b>132.3%</b>
<b>Total Educ. and General</b>	<b>\$79,197,336</b>	<b>\$87,789,680</b>	<b>\$86,063,167</b>	<b>\$94,449,500</b>	<b>\$92,627,598</b>	<b>\$93,928,300</b>	<b>18.6%</b>
Auxiliary Enterprises	\$5,232,134	\$7,016,464	\$7,698,507	\$9,668,464	\$6,164,615	\$6,376,434	<b>21.9%</b>
<b>Total Operating Exp.</b>	<b>\$84,429,470</b>	<b>\$94,806,144</b>	<b>\$93,761,674</b>	<b>\$104,117,964</b>	<b>\$98,792,213</b>	<b>\$100,304,734</b>	<b>18.8%</b>

**Pittsburg State University  
All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



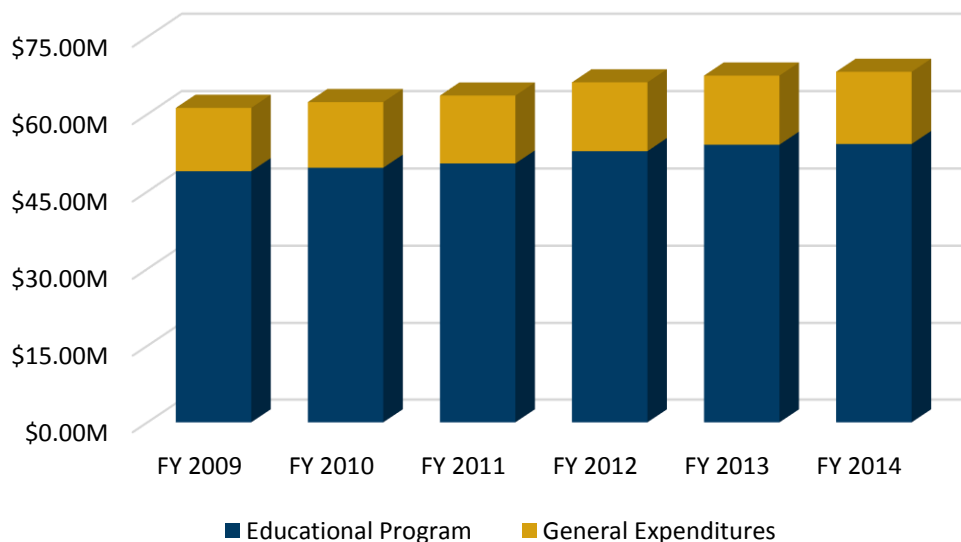
Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Pittsburg State University  
Table D**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction per FTE Student	\$29,925,764 \$4,485	\$30,103,551 \$4,394	\$30,473,863 \$4,444	\$32,359,053 \$4,633	\$33,093,403 \$4,813	\$32,715,951 \$4,680	9.3% 4.4%
Academic Support per FTE Student	\$8,485,817 \$1,272	\$8,454,570 \$1,234	\$8,248,251 \$1,203	\$8,790,302 \$1,259	\$8,506,188 \$1,237	\$8,757,646 \$1,253	3.2% -1.5%
Student Services per FTE Student	\$4,827,429 \$723	\$5,091,494 \$743	\$5,488,861 \$800	\$5,566,162 \$797	\$5,898,731 \$858	\$6,083,802 \$870	26.0% 20.3%
Institutional Support per FTE Student	\$5,691,290 \$853	\$5,953,280 \$869	\$6,213,671 \$906	\$6,090,176 \$872	\$6,568,802 \$955	\$6,644,352 \$950	16.7% 11.4%
<b>Educational Program per FTE Student</b>	<b>\$48,930,300 \$7,333</b>	<b>\$49,602,895 \$7,240</b>	<b>\$50,424,646 \$7,353</b>	<b>\$52,805,693 \$7,561</b>	<b>\$54,067,124 \$7,863</b>	<b>\$54,201,751 \$7,753</b>	<b>10.8% 5.7%</b>
Physical Plant	\$9,259,094	\$9,233,757	\$9,471,172	\$9,623,343	\$9,500,535	\$9,750,170	5.3%
Research	\$0	\$0	\$0	\$0	\$67,998	\$540,261	NA
Public Service	\$352,959	\$294,176	\$349,135	\$356,859	\$292,070	\$199,263	-43.5%
Scholarships and Fellowships	\$1,952,711	\$2,564,615	\$2,709,414	\$2,322,880	\$2,346,280	\$2,442,467	25.1%
Other (including Transfers)	\$714,891	\$640,331	\$641,634	\$1,046,340	\$1,190,762	\$1,073,503	50.2%
<b>Total Educ. and General</b>	<b>\$61,209,955</b>	<b>\$62,335,774</b>	<b>\$63,596,001</b>	<b>\$66,155,115</b>	<b>\$67,464,769</b>	<b>\$68,207,415</b>	<b>11.4%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
<b>Total General Use Exp.</b>	<b>\$61,209,955</b>	<b>\$62,335,774</b>	<b>\$63,596,001</b>	<b>\$66,155,115</b>	<b>\$67,464,769</b>	<b>\$68,207,415</b>	<b>11.4%</b>

**Pittsburg State University  
General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

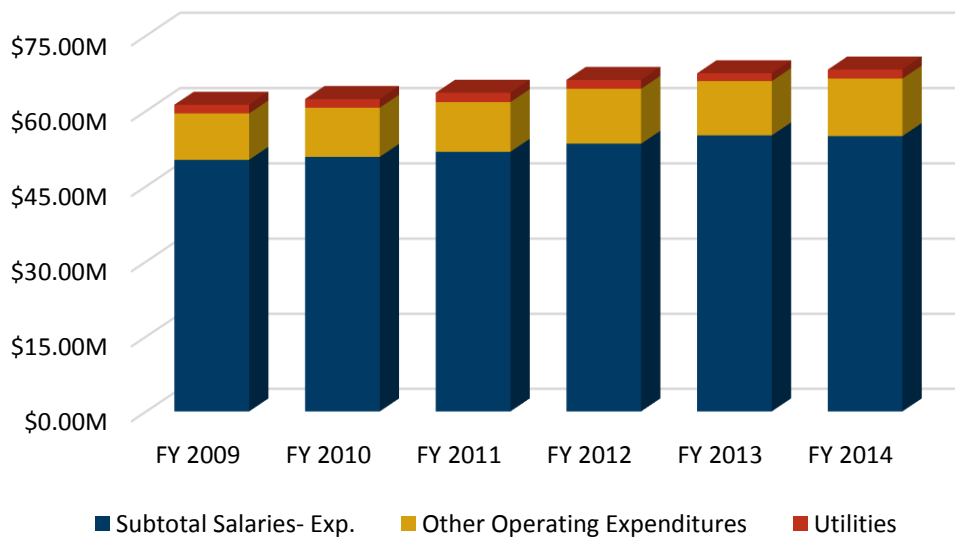
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**

**Pittsburg State University  
Table E**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Classified - FTE	249.01	250.91	251.61	245.36	240.63	246.96	-0.8%
Classified - Expenditures	\$8,636,736	\$8,497,201	\$8,647,308	\$8,374,609	\$8,221,590	\$8,173,593	-5.4%
Unclassified - FTE	478.43	484.65	492.99	511.20	515.61	531.51	11.1%
Unclassified - Expenditures	\$30,489,305	\$30,162,784	\$30,454,811	\$31,246,561	\$32,266,684	\$32,560,462	6.8%
Student Wages Expenditures	\$1,167,876	\$1,416,607	\$1,332,576	\$1,322,061	\$1,378,491	\$1,344,388	15.1%
Health Insurance	\$3,163,312	\$4,016,661	\$4,507,568	\$5,429,691	\$5,976,723	\$5,864,277	85.4%
All Other Fringe	\$6,771,725	\$6,713,965	\$6,884,645	\$7,067,442	\$7,256,028	\$7,022,277	3.7%
<b>Subtotal Salaries- FTE</b>	<b>727.44</b>	<b>735.56</b>	<b>744.60</b>	<b>756.56</b>	<b>756.24</b>	<b>778.47</b>	<b>7.0%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$50,228,954</b>	<b>\$50,807,218</b>	<b>\$51,826,908</b>	<b>\$53,440,364</b>	<b>\$55,099,516</b>	<b>\$54,964,997</b>	<b>9.4%</b>
Other Operating Expenditures	\$9,239,474	\$9,802,151	\$9,911,136	\$10,936,709	\$10,807,311	\$11,448,848	23.9%
Utilities	\$1,741,527	\$1,726,405	\$1,857,957	\$1,778,042	\$1,557,942	\$1,793,572	3.0%
<b>Total General Use Exp.</b>	<b>\$61,209,955</b>	<b>\$62,335,774</b>	<b>\$63,596,001</b>	<b>\$66,155,115</b>	<b>\$67,464,769</b>	<b>\$68,207,417</b>	<b>11.4%</b>

**Pittsburg State University  
General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.

Source: Operating summaries of Legislative Budget submittals.



**Enrollment by Student Characteristics  
Academic Year 2009 - 2014**

**Fort Hays State University  
Table A**

	AY 2009	AY 2010	AY 2011	AY 2012	AY 2013	AY 2014	% Change AY 09 - 14
<b>Enrollment: Headcount</b>							
Undergraduate	10,175	11,385	12,141	13,034	13,465	13,333	31.0%
Graduate	2,540	2,515	2,566	2,432	2,648	2,848	12.1%
<b>Total</b>	<b>12,715</b>	<b>13,900</b>	<b>14,707</b>	<b>15,466</b>	<b>16,113</b>	<b>16,181</b>	<b>27.3%</b>
<b>Enrollment: FTE</b>							
Undergraduate	5,770	6,491	6,750	7,343	7,537	7,643	32.5%
Graduate	942	990	1,056	1,072	1,200	1,308	38.9%
<b>Total</b>	<b>6,712</b>	<b>7,481</b>	<b>7,805</b>	<b>8,414</b>	<b>8,737</b>	<b>8,951</b>	<b>33.4%</b>
<b>Student Status</b>							
Full-time	3,979	4,328	4,461	4,958	5,132	5,222	31.2%
Part-time	8,736	9,572	10,246	10,508	10,981	10,959	25.4%
<b>Total</b>	<b>12,715</b>	<b>13,900</b>	<b>14,707</b>	<b>15,466</b>	<b>16,113</b>	<b>16,181</b>	<b>27.3%</b>
<b>Student Residency*</b>							
Resident	7,241	7,511	7,728	8,042	8,433	8,532	NA
Resident by Exception	-	-	-	62	76	154	NA
Non-resident	5,474	6,389	6,979	7,362	7,604	7,495	NA
<b>Total</b>	<b>12,715</b>	<b>13,900</b>	<b>14,707</b>	<b>15,466</b>	<b>16,113</b>	<b>16,181</b>	<b>27.3%</b>
<b>Gender</b>							
Female	7,528	8,100	8,563	8,998	9,386	9,600	27.5%
Male	5,187	5,799	6,144	6,464	6,727	6,576	26.8%
Unknown	0	1	0	4	0	5	NA
<b>Total</b>	<b>12,715</b>	<b>13,900</b>	<b>14,707</b>	<b>15,466</b>	<b>16,113</b>	<b>16,181</b>	<b>27.3%</b>
<b>Student Age: Undergraduates</b>							
Age < 18	0.7%	0.8%	0.8%	0.9%	1.3%	0.8%	45.7%
18-19	11.5%	10.7%	10.5%	10.6%	10.5%	11.2%	27.7%
20-24	57.3%	57.2%	57.1%	56.0%	53.4%	51.9%	18.8%
25-44	25.9%	26.0%	26.3%	27.1%	28.8%	29.9%	51.3%
45-64	4.6%	5.3%	5.2%	5.2%	5.8%	6.0%	73.3%
Age 65+	0.0%	0.0%	0.0%	0.1%	0.2%	0.2%	400.0%
<b>Student Age: Graduates</b>							
Age < 18	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
18-19	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	NA
20-24	9.7%	10.3%	11.8%	13.0%	13.0%	11.8%	36.4%
25-44	60.8%	62.4%	61.7%	63.6%	63.6%	65.0%	19.9%
45-64	28.5%	26.6%	25.9%	22.9%	22.7%	22.6%	-10.8%
Age 65+	0.9%	0.6%	0.5%	0.5%	0.7%	0.5%	-39.1%
<b>Student Race/Ethnicity</b>							
White	64.7%	62.5%	60.2%	59.2%	59.5%	60.5%	19.1%
Hispanic/Latino	2.8%	4.0%	4.1%	4.5%	4.9%	5.5%	155.0%
Black or African American	2.6%	3.1%	3.4%	3.7%	4.3%	4.1%	97.6%
Asian	0.7%	0.8%	0.8%	0.8%	0.8%	0.9%	57.3%
American Indian or Alaskan Native	0.5%	0.4%	0.4%	0.3%	0.4%	0.4%	12.7%
Native Hawaiian/Pacific Islander	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	NA
Two or more	0.0%	0.0%	0.0%	1.4%	1.6%	1.9%	NA
Non-Resident Alien	25.2%	27.2%	28.9%	28.2%	26.7%	24.8%	25.5%
Unknown	3.6%	2.1%	2.2%	1.8%	1.7%	1.7%	-40.3%

\*See notes section for explanation of the change in student residency definition.

Notes for this section are located on pages 111 - 112.

Source: KHEDS AY Collection.

**Enrollment by Student Characteristics**  
**Fall 2009 - Fall 2014**  
**Academic Year 2009 - Academic Year 2014**

**Fort Hays State University**  
**Table A**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	% Change Fall 09 - 14
<b>Occupancy in Univ. owned housing &amp; Pct. to Total Enroll</b>	1,077 9.5%	1,177 9.9%	1,364 10.7%	1,344 10.1%	1,519 11.3%	1,641 11.9%	<b>52.4%</b> <b>24.9%</b>
<hr/>							
<b>Enroll: ACT Scores</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>AY 2013</b>	<b>AY 2014</b>	<b>Change AY 09 - 14</b>
(First-time freshmen)							
12 and under	0.1%	0.5%	0.2%	0.3%	0.2%	0.3%	<b>0.2%</b>
13 - 16	6.6%	7.5%	10.1%	8.1%	9.2%	11.7%	<b>5.1%</b>
17 - 22	51.7%	51.6%	50.6%	49.4%	53.6%	53.3%	<b>1.6%</b>
23 - 26	30.5%	29.5%	27.4%	30.2%	26.7%	25.4%	<b>-5.1%</b>
27 - 31	10.2%	10.1%	10.9%	11.3%	10.0%	9.1%	<b>-1.0%</b>
32 - 36	0.9%	0.8%	0.8%	0.8%	0.3%	0.2%	<b>-0.7%</b>
Student Residency							
<hr/>							
<b>Degrees/Certificates Awarded*</b>	<b>AY 2009</b>	<b>AY 2010</b>	<b>AY 2011</b>	<b>AY 2012</b>	<b>AY 2013</b>	<b>AY 2014</b>	<b>% Change AY 09 - 14</b>
Certificates	0	0	0	0	0	0	<b>NA</b>
Associate Degrees	43	61	66	67	81	85	<b>97.7%</b>
Bachelor's Degrees	1,914	1,905	2,034	1,424	2,794	2,572	<b>34.4%</b>
Master's Degrees	333	387	506	442	465	595	<b>78.7%</b>
Doctoral Degrees	6	0	0	0	0	0	<b>NA</b>
<b>Total</b>	<b>2,296</b>	<b>2,353</b>	<b>2,606</b>	<b>1,933</b>	<b>3,340</b>	<b>3,252</b>	<b>41.6%</b>
<b>Other Awards</b>							
Certificates	-	-	-	-	-	0	<b>NA</b>
<hr/>							
<b>Facility Characteristics</b>		<b>Fall 2010</b>		<b>Fall 2012</b>		<b>Fall 2014</b>	
Total Gross Area		1,924,766		2,000,121		2,135,190	
Total Net Assignable		1,174,502		1,233,751		1,341,359	
Net Assignable - Residential		201,415		231,086		269,567	
Gross Area Built Since 1961		923,959		1,389,001		1,524,070	
% of Gross Building Area		67.0%		75.0%		76.7%	
Avg. Hours of Utilization / week							
Classroom (7:30 - 5:30)		24.89		25.64		25.89	
Teaching Lab (7:30 - 5:30)		9.87		9.63		9.89	

\*See notes section for information about the change in reporting for certificate completions.

**Notes for this section are located on pages 111 - 112.**

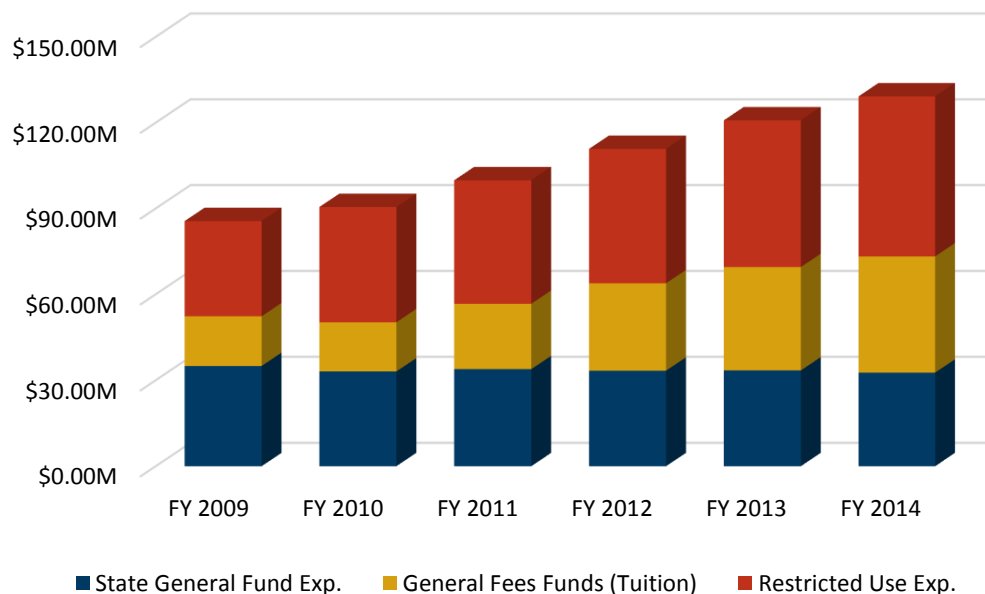
Source: State University Housing report; KHEDS AY Collection ; State University Inventory of Facilities and the ACT Class Profile Report.

**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**Fort Hays State University  
Table B**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of Total FY 2014
State General Fund Exp. Percent Increase Exp.	\$34,978,073 -4.06%	\$33,079,741 -5.43%	\$33,865,094 2.37%	\$33,329,564 -1.58%	\$33,429,219 0.30%	\$32,656,996 -2.31%	25.3%
General Fees Funds (Tuition) Percent Increase Tuition	\$17,336,467 11.34%	\$17,154,103 -1.05%	\$22,813,127 32.99%	\$30,518,924 33.78%	\$36,108,565 18.32%	\$40,599,035 12.44%	31.4%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>General Use Exp.</b> Percent Increase GU	<b>\$52,314,540</b> 0.55%	<b>\$50,233,844</b> -3.98%	<b>\$56,678,221</b> 12.83%	<b>\$63,848,488</b> 12.65%	<b>\$69,537,784</b> 8.91%	<b>\$73,256,031</b> 5.35%	<b>56.7%</b>
Restricted Use Exp. Percent Increase RU	\$33,293,640 -2.16%	\$40,298,482 21.04%	\$43,200,465 7.20%	\$47,005,585 8.81%	\$51,285,332 9.10%	\$55,946,804 9.09%	43.3%
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$85,608,180</b> -0.52%	<b>\$90,532,326</b> 5.75%	<b>\$99,878,686</b> 10.32%	<b>\$110,854,073</b> 10.99%	<b>\$120,823,116</b> 8.99%	<b>\$129,202,835</b> 6.94%	<b>100.0%</b>

**Fort Hays State University  
Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**



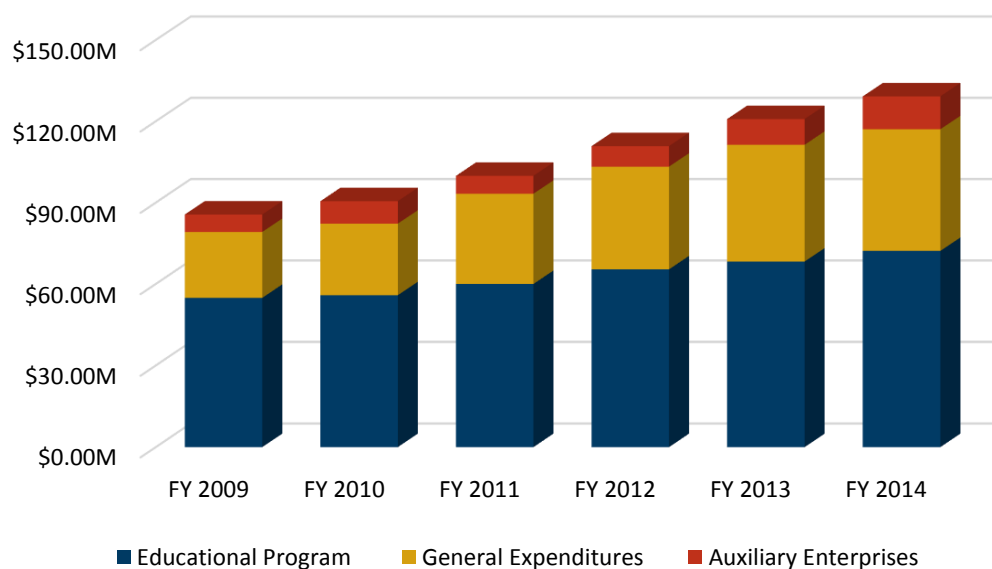
Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Fort Hays State University  
Table C**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 -14
Instruction	\$31,297,267	\$31,705,228	\$33,536,063	\$35,781,317	\$38,935,334	\$40,549,880	29.6%
per FTE Student	\$4,783	\$4,370	\$4,456	\$4,365	\$4,581	\$4,659	-2.6%
Academic Support	\$11,125,915	\$11,485,157	\$12,157,865	\$14,010,535	\$13,671,317	\$14,668,460	31.8%
per FTE Student	\$1,700	\$1,583	\$1,615	\$1,709	\$1,609	\$1,685	-0.9%
Student Services	\$6,994,748	\$6,769,036	\$8,419,677	\$9,030,259	\$8,988,735	\$10,014,620	43.2%
per FTE Student	\$1,069	\$933	\$1,119	\$1,102	\$1,058	\$1,151	7.6%
Institutional Support	\$5,470,792	\$5,885,506	\$5,881,368	\$6,573,882	\$6,662,157	\$6,973,363	27.5%
per FTE Student	\$836	\$811	\$781	\$802	\$784	\$801	-4.2%
<b>Educational Program</b>	<b>\$54,888,722</b>	<b>\$55,844,927</b>	<b>\$59,994,973</b>	<b>\$65,395,993</b>	<b>\$68,257,543</b>	<b>\$72,206,323</b>	<b>31.6%</b>
per FTE Student	<b>\$8,389</b>	<b>\$7,697</b>	<b>\$7,972</b>	<b>\$7,977</b>	<b>\$8,032</b>	<b>\$8,296</b>	<b>-1.1%</b>
Physical Plant	\$7,637,843	\$7,175,903	\$7,430,395	\$7,885,054	\$8,165,434	\$8,435,111	10.4%
Research	\$326,977	\$215,913	\$275,972	\$454,669	\$342,482	\$718,609	119.8%
Public Service	\$4,553,891	\$4,625,861	\$4,636,788	\$5,412,586	\$5,106,381	\$5,217,596	14.6%
Scholarships and Fellowships	\$10,200,737	\$14,181,441	\$18,015,162	\$18,641,116	\$19,405,271	\$20,086,116	96.9%
Other (including Transfers)	\$1,572,268	\$216,069	\$2,932,615	\$5,486,274	\$10,063,909	\$10,408,763	562.0%
<b>Total Educ. and General</b>	<b>\$79,180,438</b>	<b>\$82,260,114</b>	<b>\$93,285,905</b>	<b>\$103,275,692</b>	<b>\$111,341,020</b>	<b>\$117,072,518</b>	<b>47.9%</b>
Auxiliary Enterprises	\$6,427,742	\$8,272,212	\$6,592,781	\$7,578,381	\$9,482,096	\$12,130,318	88.7%
<b>Total Operating Exp.</b>	<b>\$85,608,180</b>	<b>\$90,532,326</b>	<b>\$99,878,686</b>	<b>\$110,854,073</b>	<b>\$120,823,116</b>	<b>\$129,202,836</b>	<b>50.9%</b>

**Fort Hays State University  
All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



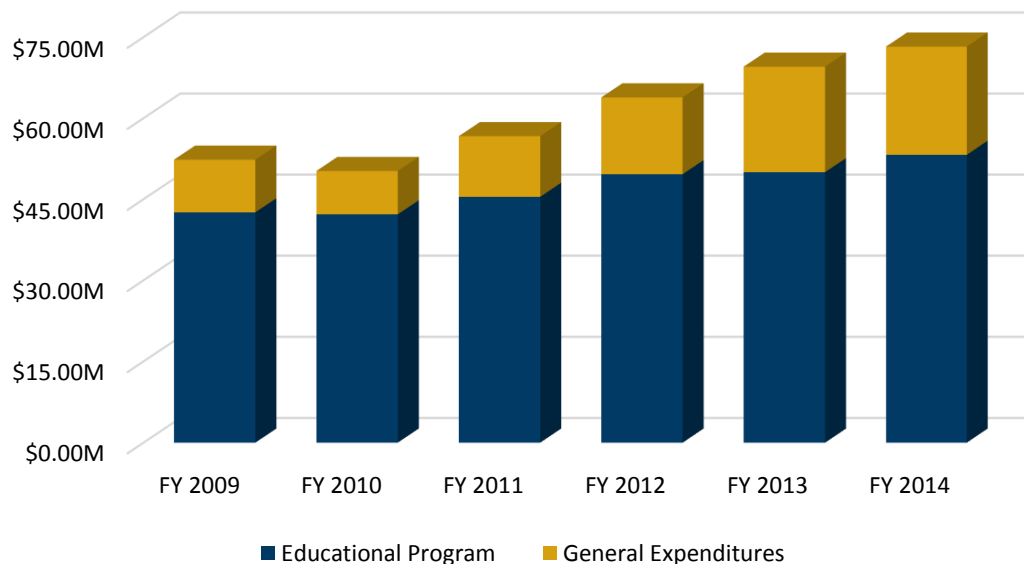
Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Fort Hays State University  
Table D**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 -14
Instruction per FTE Student	\$24,019,421 \$3,671	\$23,108,315 \$3,185	\$25,025,776 \$3,325	\$26,891,630 \$3,280	\$27,656,254 \$3,254	\$28,966,708 \$3,328	<b>20.6%</b> <b>-9.3%</b>
Academic Support per FTE Student	\$8,462,218 \$1,293	\$9,029,522 \$1,244	\$9,498,639 \$1,262	\$10,477,542 \$1,278	\$10,278,091 \$1,209	\$11,235,807 \$1,291	<b>32.8%</b> <b>-0.2%</b>
Student Services per FTE Student	\$5,097,049 \$779	\$4,775,750 \$658	\$5,630,444 \$748	\$6,300,975 \$769	\$6,153,176 \$724	\$6,862,773 \$788	<b>34.6%</b> <b>1.2%</b>
Institutional Support per FTE Student	\$5,002,975 \$765	\$5,293,972 \$730	\$5,302,423 \$705	\$5,964,616 \$728	\$5,923,149 \$697	\$6,160,917 \$708	<b>23.1%</b> <b>-7.4%</b>
<b>Educational Program per FTE Student</b>	<b>\$42,581,663 \$6,508</b>	<b>\$42,207,559 \$5,817</b>	<b>\$45,457,282 \$6,040</b>	<b>\$49,634,763 \$6,055</b>	<b>\$50,010,670 \$5,885</b>	<b>\$53,226,205 \$6,115</b>	<b>25.0%</b> <b>-6.0%</b>
Physical Plant	\$7,213,003	\$6,863,855	\$7,127,924	\$7,481,389	\$7,817,307	\$8,080,078	<b>12.0%</b>
Research	\$22,755	\$20,471	\$18,710	\$25,284	\$23,084	\$34,860	<b>53.2%</b>
Public Service	\$237,587	\$246,530	\$257,457	\$285,987	\$284,792	\$283,031	<b>19.1%</b>
Scholarships and Fellowships	\$714,919	\$773,061	\$925,872	\$1,219,770	\$1,356,559	\$1,317,899	<b>84.3%</b>
Other (including Transfers)	\$1,544,613	\$122,368	\$2,893,193	\$5,201,295	\$10,045,372	\$10,313,959	<b>567.7%</b>
<b>Total Educ. and General</b>	<b>\$52,314,540</b>	<b>\$50,233,844</b>	<b>\$56,680,438</b>	<b>\$63,848,488</b>	<b>\$69,537,784</b>	<b>\$73,256,032</b>	<b>40.0%</b>
Auxiliary Enterprises	\$0	\$0	-\$2,217	\$0	\$0	\$0	<b>NA</b>
<b>Total General Use Exp.</b>	<b>\$52,314,540</b>	<b>\$50,233,844</b>	<b>\$56,678,221</b>	<b>\$63,848,488</b>	<b>\$69,537,784</b>	<b>\$73,256,032</b>	<b>40.0%</b>

**Fort Hays State University  
General Use Operating Expenditures by Program  
Fiscal Year 2009 - 2014**



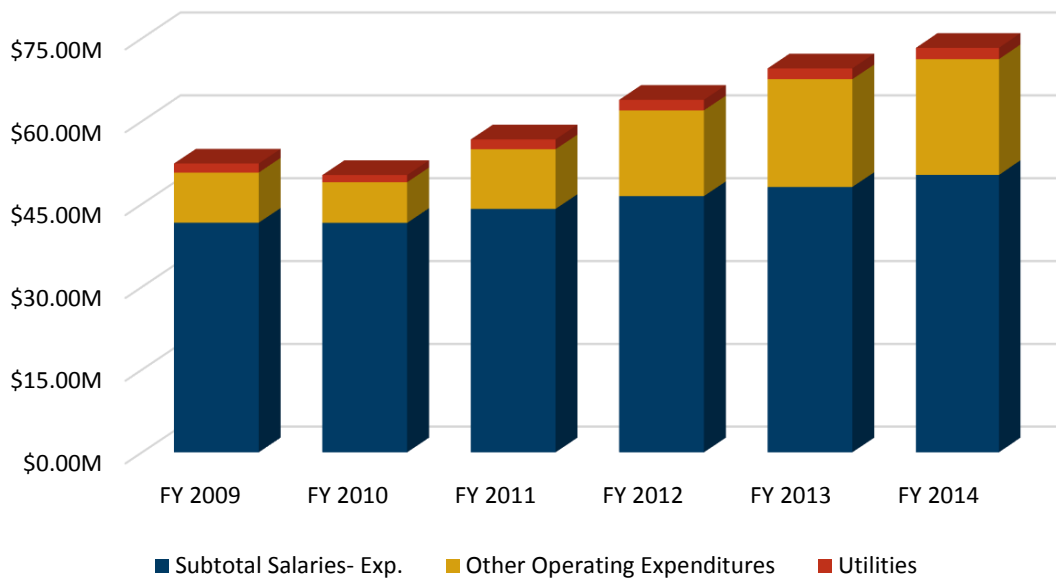
Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**

**Fort Hays State University  
Table E**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 -14
Classified - FTE	238.75	246.25	246.25	235.50	236.25	238.00	-0.3%
Classified - Expenditures	\$7,525,900	\$7,630,621	\$7,847,721	\$8,019,776	\$7,688,091	\$7,534,434	0.1%
Unclassified - FTE	416.65	422.40	422.40	440.80	467.75	469.75	12.7%
Unclassified - Expenditures	\$24,575,303	\$23,340,875	\$24,129,748	\$24,898,708	\$27,609,524	\$29,378,315	19.5%
Student Wages Expenditures	\$1,596,746	\$1,276,151	\$1,556,744	\$1,518,962	\$1,442,943	\$1,424,717	-10.8%
Health Insurance	\$2,385,844	\$3,562,164	\$3,975,308	\$4,910,467	\$4,768,407	\$4,960,093	107.9%
All Other Fringe	\$5,524,266	\$5,772,487	\$6,597,896	\$7,075,678	\$6,565,838	\$6,953,048	25.9%
<b>Subtotal Salaries- FTE</b>	<b>655.40</b>	<b>668.65</b>	<b>668.65</b>	<b>676.30</b>	<b>704.00</b>	<b>707.75</b>	<b>8.0%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$41,608,059</b>	<b>\$41,582,298</b>	<b>\$44,107,417</b>	<b>\$46,423,591</b>	<b>\$48,074,803</b>	<b>\$50,250,607</b>	<b>20.8%</b>
Other Operating Expenditures	\$9,072,389	\$7,347,547	\$10,793,107	\$15,513,861	\$19,513,670	\$20,961,696	131.0%
Utilities	\$1,634,092	\$1,303,999	\$1,777,697	\$1,911,036	\$1,949,311	\$2,043,727	25.1%
<b>Total General Use Exp.</b>	<b>\$52,314,540</b>	<b>\$50,233,844</b>	<b>\$56,678,221</b>	<b>\$63,848,488</b>	<b>\$69,537,784</b>	<b>\$73,256,030</b>	<b>40.0%</b>

**Fort Hays State University  
General Use Operating Expenditures by Object  
Fiscal Year 2009 - 2014**



Notes for this section are located on pages 111 - 112.  
Source: Operating summaries of Legislative Budget submittals.

**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**Board Office Total**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of	
							% Change FY 09 - 14	Total FY 2014
State General Fund Expenditures	\$182,034,817	\$168,830,625	\$167,832,934	\$167,357,815	\$188,238,351	\$193,544,222	6.3%	91.2%
Percent Increase	-3.6%	-7.3%	-0.6%	-0.3%	12.5%	2.8%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Percent Increase Funds								
Other General Use	\$2,630,415	\$2,651,469	\$2,795,151	\$3,770,827	\$3,720,121	\$4,157,625	58.1%	2.0%
<b>General Use Expenditures</b>	<b>\$184,665,232</b>	<b>\$171,482,094</b>	<b>\$170,628,085</b>	<b>\$171,128,642</b>	<b>\$191,958,472</b>	<b>\$197,701,847</b>	<b>7.1%</b>	<b>93.2%</b>
Percent Increase GU	-3.5%	-7.1%	-0.5%	0.3%	12.2%	3.0%		
Restricted Use Expenditures	\$23,019,466	\$48,566,460	\$67,097,690	\$46,659,423	\$17,282,498	\$14,505,393	-37.0%	6.8%
Percent Increase RU	2.4%	111.0%	38.2%	-30.5%	-63.0%	-16.1%		
<b>Total Operating Expenditures</b>	<b>\$207,684,698</b>	<b>\$220,048,554</b>	<b>\$237,725,775</b>	<b>\$217,788,065</b>	<b>\$209,240,970</b>	<b>\$212,207,240</b>	<b>2.2%</b>	<b>100.0%</b>
Percent Increase Total Operating	-2.9%	6.0%	8.0%	-8.4%	-3.9%	1.4%		

Notes for this section are located on pages 111 - 112.

Source: KBOR Legislative Budget Submittal.

**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**Student Financial Aid**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of	
							% Change FY 09 - 14	Total FY 2014
State General Fund Expenditures Percent Increase	\$20,936,151 -4.6%	\$21,240,184 1.5%	\$20,103,579 -5.4%	\$21,294,175 5.9%	\$21,063,374 -1.1%	\$21,317,443 1.2%	1.8%	98.7%
General Fees Funds (Tuition) Percent Increase Tuition	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
<b>General Use Expenditures</b> Percent Increase GU	<b>\$20,936,151</b> -4.6%	<b>\$21,240,184</b> 1.5%	<b>\$20,103,579</b> -5.4%	<b>\$21,294,175</b> 5.9%	<b>\$21,063,374</b> -1.1%	<b>\$21,317,443</b> 1.2%	1.8%	98.7%
Restricted Use Expenditures Percent Increase RU	\$1,500,475 42.9%	\$979,557 -34.7%	\$1,005,523 2.7%	\$138,912 -86.2%	\$116,825 -15.9%	\$277,045 137.1%	-81.5%	1.3%
<b>Total Operating Expenditures</b> Percent Increase Total Operating	<b>\$22,436,626</b> -2.4%	<b>\$22,219,741</b> -1.0%	<b>\$21,109,102</b> -5.0%	<b>\$21,433,087</b> 1.5%	<b>\$21,180,199</b> -1.2%	<b>\$21,594,488</b> 2.0%	-3.8%	100.0%

Notes for this section are located on pages 111 - 112.  
Source: KBOR Legislative Budget Submittal.



**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**Board Office- Administration**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Percent of	
							% Change FY 09 - 14	Total FY 2014
State General Fund Expenditures Percent Increase	\$3,799,637 3.36%	\$3,695,070 -2.75%	\$4,096,546 10.87%	\$3,747,343 -8.52%	\$4,047,924 8.02%	\$3,958,902 -2.20%	4.2%	58.7%
General Fees Funds (Tuition) Percent Increase Tuition	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Other General Use	\$0	\$0	\$0	\$0	\$21,260	\$0	NA	NA
<b>General Use Expenditures</b> Percent Increase GU	<b>\$3,799,637</b> 3.36%	<b>\$3,695,070</b> -2.75%	<b>\$4,096,546</b> 10.87%	<b>\$3,747,343</b> -8.52%	<b>\$4,069,184</b> 8.59%	<b>\$3,958,902</b> -2.71%	4.2%	58.7%
Restricted Use Expenditures Percent Increase RU	\$385,200 719.54%	\$785,211 103.85%	\$2,358,043 200.31%	\$3,331,554 41.28%	\$3,004,715 -9.81%	\$2,787,627 -7.22%	623.7%	41.3%
<b>Total Operating Expenditures</b> Percent Increase Total Operating	<b>\$4,184,837</b> 12.41%	<b>\$4,480,281</b> 7.06%	<b>\$6,454,589</b> 44.07%	<b>\$7,078,897</b> 9.67%	<b>\$7,073,899</b> -0.07%	<b>\$6,746,529</b> -4.63%	61.2%	100.0%

Notes for this section are located on pages 111 - 112.  
Source: KBOR Legislative Budget Submittal.

**Total Operating Expenditures by Fund  
Fiscal Year 2009 - 2014**

**Board Office-Postsecondary Education**

Category	FY 2009	FY 2010*	FY 2011*	FY 2012*	FY 2013	FY 2014	Percent of	
							% Change FY 09 - 14	Total FY 2014
State General Fund Expenditures	\$157,299,029	\$143,895,371	\$143,632,809	\$142,316,297	\$163,127,053	\$168,267,877	7.0%	91.5%
Percent Increase	-3.58%	-8.52%	-0.18%	-0.92%	14.62%	3.15%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Percent Increase Funds								
Other General Use	\$2,630,415	\$2,651,469	\$2,795,151	\$3,770,827	\$3,698,861	\$4,157,625	58.1%	2.3%
<b>General Use Expenditures</b>	<b>\$159,929,444</b>	<b>\$146,546,840</b>	<b>\$146,427,960</b>	<b>\$146,087,124</b>	<b>\$166,825,914</b>	<b>\$172,425,502</b>	<b>7.8%</b>	<b>93.8%</b>
Percent Increase GU	-3.56%	-8.37%	-0.08%	-0.23%	14.20%	3.36%		
Restricted Use Expenditures	\$21,133,791	\$46,801,692	\$63,734,124	\$43,188,957	\$14,160,958	\$11,440,721	-45.9%	6.2%
Percent Increase RU	-1.13%	121.45%	36.18%	-32.24%	-67.21%	-19.21%		
<b>Total Operating Expenditures</b>	<b>\$181,063,235</b>	<b>\$193,348,532</b>	<b>\$210,162,084</b>	<b>\$189,276,081</b>	<b>\$180,986,872</b>	<b>\$183,866,223</b>	<b>1.5%</b>	<b>100.0%</b>
Percent Increase Total Operating	-3.28%	6.79%	8.70%	-9.94%	-4.38%	1.59%		

\*The increase in FY 2010, FY 2011 and FY 2012 for Restricted Use Expenditures is due to the ARRA State Fiscal Stabilization Funds distributed to institutions.

Notes for this section are located on pages 111 - 112.

Source: KBOR Legislative Budget Submittal.

## Institutional Profiles Notes

### General Notes:

1. Kansas State University – Extension Systems & Agricultural Research Programs (ESARP) does not contain student enrollment and demographic data as ESARP primarily serves a research and service function.
2. Beginning with FY 2012, Pittsburg State University included non-reportable/non-expense items; previous reports do not include these items for PSU.

### Table A: Enrollment by Student Characteristics

1. Beginning with the January 2015 data book, KBOR is using KHEDS Academic Year (AY) data instead of the KBOR Student Demographics Report and the Kansas Higher Education Enrollment Report (KHEER) for the enrollment and demographics data in Table A. The KHEDS Academic Year consists of consecutive summer, fall, and spring terms (i.e. the 2014 Academic Year covers Summer 2013 + Fall 2013 + Spring 2014). This change was made to align the data book with other KBOR reports.
2. Demographic data for Table A can also be found in the Kansas Higher Education Reporting System (KHEDS). KHEDS is a web-based enterprise business intelligence reporting tool for providing its constituents access to data about Kansas public postsecondary institutions. KHEDS allows users to view trends, filter reports, and perform comparisons through user-friendly dashboard, graphs and charts. KHEDS can be accessed via the KBOR website at [www.kansasregents.org](http://www.kansasregents.org).
3. A divisor of 30 is used to calculate FTE for undergraduate students in an academic year, while a divisor of 24 is used for graduate students. Medical residents at the University of Kansas Medical Center are reported in the enrollment headcount and student status, but are not assigned credit hours. Therefore, the FTE numbers for KUMC should not be compared to the headcount enrollment since each measures a different cohort of students. All other profile demographic and enrollment data for KUMC includes the medical students.
4. Full-time students are defined as those enrolled in at least 24 credit hours in an academic year. In addition, all KUMC medical residents are classified as full-time students. Some institutions include additional factors for determining graduate student status when reporting to the National Student Clearinghouse, or for financial aid purposes, including GTA/GRA employment and/or enrollment in dissertation hours. IPEDS also uses additional criteria when determining graduate student status.
5. Profile enrollment and demographic data for KSU-Vet Med Center was derived from the Kansas State University's KHEDS AY submission by filtering on the major for each student.
6. AY 2009-2011 residency data is taken from the Student Status file of the KHEDS AY Collection, which measures residency at the end of the academic year. Subsequent data is taken from the new Enrolled Flags field which measures residency at the beginning of the academic year, and matches what is currently displayed in the Kansas Higher Education Reporting System.
7. "Residency by Exception" refers to students who were not domiciliary residents of Kansas at the beginning of the academic year, but are classified as Kansas residents for tuition purposes pursuant to an allowable exception per statute.
8. Pittsburg State University and the University of Kansas provided updated residency data for AY 2012-2014 due to an error in reporting the data to KBOR. Resident by Exception and Non-Resident data on PSU and KU's tables will not align with numbers in KHEDS.
9. The "% Change" column does not reflect the change in percentage for Student Age: Undergraduates, Student Age: Graduates, and Student Race/Ethnicity, but instead reflects the percent change in the number of students in each category for the time period. These numbers more accurately reflect the change in student population.
10. Beginning in AY 2011, institutions were required to report student's race/ethnicity according to definitions and parameters established by the U.S. Department of Education (IPEDS). According to these new definitions, a student's race/ethnicity can now be reported in four newly created or modified categories: Black or African-American, Asian, Native Hawaiian/Pacific Islander, and Two or more races. The other race/ethnicity reporting

categories are White, Non-resident Alien, American Indian/Alaska Native, Asian, and Unknown. The Hispanic ethnicity category includes all students who reported a Hispanic ethnicity, regardless of their race selection.

11. Prior to 2015, completions data in this table came from the IPEDS Completions survey and certificates were not included.
12. There are two certificate categories in the table due to a change that KBOR made in AY 2014. Staff worked to align definitions to IPEDS. As a result, the decision was made to modify the “certificates” category, beginning with AY 2014, to include all post-secondary university certificates that lead to an industry recognized credential, license, or certification in standard reporting. Certificates that do not lead to an industry-recognized credential are included under the “Other Awards” category and are not included in other KBOR reporting such as *Foresight 2020*.
13. Gross Building area – the floor area contained within the building measured to the internal face of the external walls.
14. Net assignable area - the gross area less the actual structural, mechanical, restrooms, custodial and circulation area.
15. Total Gross area - area measured to outside face of each enclosed floor of building, excluding the roof.
16. The space factor shown for classrooms and teaching laboratories is derived by dividing the net assignable square feet by the weekly student contact hours. Small space factors indicate better utilization. More efficient utilization is easier to obtain at the larger institutions. The goal or standard particularly for the larger institutions is 0.83 for classrooms. Also, the goal for the classroom use is an average of 30 hours per week. For teaching laboratories the goal is an average of 20 hours use per week and a space factor of 3.75 or smaller.

**Table B: All Funds Operating Expenditures by Fund**

1. Beginning with FY 2010, the University of Kansas – Medical Center modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures were previously reported in the Instruction or Institutional Support program categories. This change was implemented as a result of a change in the State of Kansas accounting system
2. Prior to FY 2012, the University of Kansas – Medical Center’s definition of “Other General Use” was not consistent. This table has been restated to include the following funds in “Other General Use”: Medical Loan Repayment Fund (7214-7520) and Medical Student Loan Program Provider Assessment Fund (2625-2650).
3. Beginning with FY 2010 for Kansas State University, a technical change was made in the accounting of student loans. Federal student loans were determined to be non-reportable so the amount of those loans was removed from reportable scholarships and fellowship expenditures.

**Table C: All Funds Operating Expenditures by Program**

1. Starting in FY 2010 for the University of Kansas – Medical Center, due to changes in the State of Kansas accounting system, they modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures were previously reported in the Instruction or Institutional Support program categories.
2. Starting in FY 2010 for Kansas State University, a technical change was made in the accounting of student loans. Federal student loans were determined to be non-reportable so the amount of those loans was removed from reportable scholarships and fellowship expenditures.

**Table D: General Use Operating Expenditures by Program**

1. Beginning in FY 2010, the University of Kansas – Medical Center modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures were previously reported in the Instruction or Institutional Support program categories. This change was implemented as a result of a change in the State of Kansas accounting system.

# **Glossary**





## KANSAS BOARD OF REGENTS

### GLOSSARY

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

**Auxiliary Enterprises** - Includes activities such as student unions, parking facilities, student health centers, and residence halls, which are self-supporting from user charges.

**Classified Salaries** - Salaries of classified employees, i.e. employees whose salaries are determined according to a civil service pay plan established by the Legislature. Classified employees typically include clerks, secretaries, custodians, police officers and skilled workers. KU University Support Staff are not classified under the state civil service system, but are included in counts of classified employees in this report in order to permit accurate comparisons with other Kansas universities.

**Continuing Instructional Faculty** – Full time instructional faculty who were appointed during both the previous fiscal year and the present fiscal year.

**Continuing Research and Public Service Faculty** – Full time research and public service faculty who were appointed during both the previous fiscal year and the present fiscal year.

**Education Program** - A substantial component of a University budget consisting of the sum of (1) the Instruction Program, (2) the Academic Support Program, (3) the Student Services Program and (4) the Institutional Support Program.

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

**Educational and General Program (E & G)** - The component of the University budget consisting of all activities, except auxiliary enterprises. The Educational and General Budget includes the Educational Program plus expenditures for Research, Public Service, Scholarships and the Physical Plant.

**Facility Condition** – Current overall condition of a building determined by a Facility Condition Index (FCI) value which reflects the condition of each building and the items that must be completed to either increase the value of the building or result in a significant renovation or demolition. To see a breakdown of each FCI value rating, refer to **Section V Notes page** located at the back of Section V tables.

**FTE** - Abbreviation for full time equivalent. For fall enrollment, one FTE student is represented by: 15 semester credit hours for undergraduate, 12 semester credit hours for doctoral – professional practice (law and veterinary medicine), and 9 semester credit hours for graduate. For academic year enrollment, one FTE is represented by: 30 credit hours of enrollment in an academic year for undergraduates, and 24 credit hours of enrollment for graduate students in an academic year.

In relation to budgeted staff positions, FTE represents the sum of (1) budgeted full time positions and (2) budgeted part-time positions equated to full time. There are different types of faculty FTE members:

- **Full Time Faculty Equivalents** – Staff who have faculty instructional/research/public service personnel, with faculty rank. This does not include lecturers, no rank faculty, or faculty in phased retirement.
- **Full Time Instructional Faculty** – Full time staff with faculty rank having primary assignment (50 or more percent) in Instruction.
- **Full Time Research and Public Service Faculty** – Full time staff with faculty rank having primary assignment (50 or more percent) in Research or Public Service.

**FY** - Abbreviation for fiscal year; the fiscal year for the Regents institutions (and the state) covers the period July 1 through the following June 30.

**General Fee Funds** - The funds to which revenue from tuition charges are deposited. Expenditures for General Fee Funds are one of the major components of the General Use budget.

**General Use Funds** - One of two major sources of funding of Regents institutions' operating budgets; general use funds consist of state general fund appropriations, general fee (tuition) revenue, hospital revenue (KSUVMC only), federal land grant funds (KSU only), and medical scholarship repayment funds (KUMC only). During fiscal years 2010 and 2011 general use funds also may have included federal American Recovery and Reinvestment Act funds.

**Graduate Research Assistants** – Graduate student support personnel who are paid with research dollars and support research activities.

**Graduate Teaching Assistants** – Graduate student support personnel who are paid with instructional dollars and support credit hour production.

**Gross Building Area** – Floor area contained within the building measured to the internal face of the external walls.

**Institutional Support Program** - Consists of activities carried out to provide for both the day-to-day functioning and the long-term viability of the institution as an operating organization; such activities include executive management, fiscal operations, general administrative services, logistical services and public relations/development.

**Instruction Program** - Includes activities related to the design and teaching of courses.

**Net Assignable Area** – The gross area less the actual structural, mechanical, restrooms, custodial and circulation area. See "Gross Area" for further explanation if needed.

**Mandatory Transfers** - Transfers required by (1) agreements to service debt on educational facilities, and (2) grant agreements with governmental agencies and donors to match gifts and grants.

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

**Other Graduate Assistants** – All graduate assistants who are not teaching or research assistants.



**Other Operating Expenditures (OOE)** - All operating expenditures of the Regents institutions other than those made for salaries and utilities; OOE commonly includes expenditures for faculty and staff travel, library acquisitions, equipment purchases, telecommunications, and supplies.

**Physical Plant Program** - Consists of those activities related to maintaining buildings and grounds, providing utility services, and planning and designing expansions and modifications of facilities.

**Primary Faculty Assignment** – 50 or more percent time devoted to a specific activity (research, instruction, public service). If an individual is appointed exactly 50 percent to instruction and 50 percent to another activity, the position is counted in the totals for instruction.

**Public/Patient Service Program** - Includes program elements established to make available to the public the various unique resources and capabilities of the institution for the purpose of responding to a community need; activities include patient care (KSUVMC only), community services, public broadcasting, and cooperative extension.

**Race / Ethnicity (student)**- Starting in fall 2010, state universities were required to report student's race/ethnicity according to definitions and parameters established by U.S. Department of Education (IPEDS). According to these new definitions, universities are now able to report student's race/ethnicity in four newly created or modified categories: *Black or African-American, Asian, Native Hawaiian/Pacific Islander, and Two or more races*. The other race/ethnicity reporting categories are *White, Non-resident Alien, American Indian/Alaska Native, Asian, and Unknown*. The Hispanic ethnicity category includes all students who reported a Hispanic ethnicity, regardless of their race selection. Due to these race/ethnicity modifications, starting in fall 2010, the students in the Hispanic ethnicity category increased; the students in the "Unknown" category decreased.

**Relative Funding** - This term refers to financial comparisons between Regents institutions and designated peer institutions. Typically, the comparison is expressed as a percentage. Therefore, relative funding of 90 percent would indicate that for every dollar the peers are spending, our institutions are spending 90 cents.

**Replacement Cost** – Present day replacement cost of a similar function asset at pre-loss condition, which may not necessarily be the market value of the item and is typically distinguished from the actual cash payment which includes a deduction for depreciation.

**Research Program** - Includes activities intended to produce one or more research outcomes, including the creation of knowledge, the organization of knowledge, and the application of knowledge.

**Restricted Use Funds** - One of two major sources of funding of Regents institutions' operating budgets; restricted use funds include all revenue from: gifts, grants and contracts from federal, state, local, and private sources; student fees other than tuition; all income from the operations of auxiliary enterprises; and all other revenues not designated as general use funds.

**Retirements** – Retirements among tenured and tenure track ranked faculty during the most recently completed fiscal year.

**Scholarships/Fellowships Program** - Includes financial assistance provided to students in the form of grants and scholarships.

**Service Clearing Operations** - Self-supporting operations, such as computing, printing, central stores, and central motor pool, which provide services for a fee to other institutional units.

**Shrinkage** - A budgeted reduction in the institution's total gross salary budget to allow for salary savings caused by employee turnover. Shrinkage is budgeted by the institutions based upon percentage rates established by the Division of the Budget, as modified by the Legislature.

**State General Fund** - The fund to which much of state tax revenues are deposited and the fund from which the Regents institutions receive virtually all state tax support for their operating budgets.

**Student Service Program** - Includes activities designed to contribute to the emotional and physical well-being of students; such activities include social/cultural development, counseling/career guidance, financial aid administration, student recruitment/admissions/records, and student service administration.

**Tenure Appointments** – Total full time instructional faculty members who are either tenured or are in positions which lead to consideration for tenure.

**Tenured Persons** – Total full time instructional faculty who have tenure.

**Total Gross Area** – Area measured to outside face of each enclosed floor of building, excluding the roof.

**Total Salaries** – The total fiscal year gross salary amount effective July 20 for faculty rounded to the nearest whole dollar. Exclusions in the total are payments for extra loads, summer teaching, and other stipends. The full salary amount for departmental chairmen is included in this total.

**Unclassified Salaries** - Salaries of unclassified employees, i.e. employees whose appointment and salaries are determined either by the Board of Regents or the institution's administration. Unclassified employees include faculty, presidents, the chancellor, most top-level administrators, and all other employees who are not classified employees, or the equivalent.