

**Enrollment by Student Characteristics  
Fall 2004 - Fall 2009**

**KSU-Vet Med Center  
Table A**

<b>Enrollment: Headcount</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>% Change 04 - 09</b>
Undergrad	0	0	0	0	0	0	0.0%
Grad 1	0	0	0	0	0	0	0.0%
Grad 2	434	428	433	428	439	437	0.7%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
<b>Enrollment: FTE</b>							
Undergrad	0	0	0	0	0	0	0.0%
Grad 1	0	0	0	0	0	0	0.0%
Grad 2	658	646	651	645	674	687	4.4%
<b>Total</b>	<b>658</b>	<b>646</b>	<b>651</b>	<b>645</b>	<b>674</b>	<b>687</b>	<b>4.4%</b>
<b>Student Status</b>							
Full-time	428	420	425	422	429	432	0.9%
Part-time	6	8	8	6	10	5	-16.7%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
<b>Student Residency</b>							
Resident	200	201	198	188	191	175	-12.5%
Non-resident	234	227	235	240	248	262	12.0%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
<b>Student Status</b>							
On-Campus	434	428	433	428	439	437	0.7%
Off-Campus	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
<b>Student Age: Undergraduates</b>							
19 and under	Not reported						
20 - 24	Not reported						
25 and Over	Not reported						
Unknown	Not reported						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Student Age: Graduates</b>							
24 and Under	219	220	221	196	196	207	-5.5%
25 and Over	215	208	212	232	243	230	7.0%
Unknown	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>
<b>Student Race/Ethnicity</b>							
White	417	405	412	402	392	357	-14.4%
NR Alien	1	2	1	3	4	2	100.0%
Black	1	1	1	2	2	2	100.0%
Amer. Indian	0	1	2	2	4	5	100.0%
Asian	4	5	7	5	8	12	200.0%
Hispanic	6	6	5	5	10	14	133.3%
Unknown	5	8	5	9	19	45	800.0%
<b>Total</b>	<b>434</b>	<b>428</b>	<b>433</b>	<b>428</b>	<b>439</b>	<b>437</b>	<b>0.7%</b>

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

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

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**Total Operating Expenditures by Fund  
FY 2004 - FY 2009**

**KSU- Vet Med Center  
Table B**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Percent of Total FY 2009
State General Fund Exp. Percent Increase Exp.	\$9,568,048 0.38%	\$9,989,497 4.40%	\$10,529,658 5.41%	\$10,736,967 1.97%	\$11,281,788 5.07%	\$10,836,973 -3.94%	<b>31.0%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$8,187,614 14.68%	\$8,841,458 7.99%	\$11,190,060 26.56%	\$11,503,125 2.80%	\$11,471,844 -0.27%	\$12,929,645 12.71%	<b>36.9%</b>
Hospital Revenue Funds Percent Increase Funds	\$5,217,342 -15.90%	\$8,133,771 55.90%	\$8,793,904 8.12%	\$8,026,601 -8.73%	\$7,412,872 -7.65%	\$5,979,810 -19.33%	<b>17.1%</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>\$22,973,004</b> 0.36%	<b>\$26,964,726</b> 17.38%	<b>\$30,513,622</b> 13.16%	<b>\$30,266,693</b> -0.81%	<b>\$30,166,504</b> -0.33%	<b>\$29,746,428</b> -1.39%	<b>85.0%</b>
Restricted Use Exp. Percent Increase RU	\$1,795,954 -2.00%	\$1,766,186 -1.66%	\$1,928,089 9.17%	\$2,712,710 40.69%	\$3,454,403 27.34%	\$5,253,235 52.07%	<b>15.0%</b>
<b>Total Operating Exp.</b> Pct. Increase Total Operating	<b>\$24,768,958</b> 0.18%	<b>\$28,730,912</b> 16.00%	<b>\$32,441,711</b> 12.92%	<b>\$32,979,403</b> 1.66%	<b>\$33,620,907</b> 1.95%	<b>\$34,999,663</b> 4.10%	<b>100.0%</b>

**All Funds Operating Expenditures by Program  
FY 2004 - FY 2009**

**KSU- Vet Med Center  
Table C**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$17,103,340	\$20,255,595	\$23,146,411	\$22,434,750	\$23,032,446	\$23,771,051	39.0%
Academic Support	\$3,201,212	\$3,446,157	\$4,148,715	\$5,115,379	\$5,790,944	\$5,949,078	85.8%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Educational Program</b>	<b>\$20,304,552</b>	<b>\$23,701,752</b>	<b>\$27,295,126</b>	<b>\$27,550,129</b>	<b>\$28,823,390</b>	<b>\$29,720,129</b>	<b>46.4%</b>
Physical Plant	\$1,382,823	\$1,440,970	\$1,624,803	\$1,642,676	\$1,788,908	\$1,798,999	30.1%
Research	\$113,455	\$83,422	\$19,378	\$13,045	\$0	\$0	-100.0%
Public Service	\$2,967,363	\$3,504,764	\$3,502,134	\$3,673,553	\$2,808,906	\$3,183,909	7.3%
Scholarship and Fellowships	\$240	\$0	\$270	\$100,000	\$200,000	\$296,626	123494.2%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Educ. and General</b>	<b>\$24,768,433</b>	<b>\$28,730,908</b>	<b>\$32,441,711</b>	<b>\$32,979,403</b>	<b>\$33,621,204</b>	<b>\$34,999,663</b>	<b>41.3%</b>
Auxiliary Enterprises	\$525	\$4	\$0	\$0	-\$297	\$0	-100.0%
<b>Total Operating</b>	<b>\$24,768,958</b>	<b>\$28,730,912</b>	<b>\$32,441,711</b>	<b>\$32,979,403</b>	<b>\$33,620,907</b>	<b>\$34,999,663</b>	<b>41.3%</b>

**General Use Operating Expenditures by Program  
FY 2004 - FY 2009**

**KSU- Vet Med Center  
Table D**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Instruction	\$16,349,486	\$19,558,054	\$22,135,152	\$21,449,562	\$21,958,679	\$22,565,176	38.0%
Academic Support	\$2,963,754	\$3,319,473	\$3,799,427	\$4,665,502	\$5,197,240	\$5,087,850	71.7%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Educational Program</b>	<b>\$19,313,240</b>	<b>\$22,877,527</b>	<b>\$25,934,579</b>	<b>\$26,115,064</b>	<b>\$27,155,919</b>	<b>\$27,653,026</b>	<b>43.2%</b>
Physical Plant	\$1,378,251	\$1,438,847	\$1,620,931	\$1,639,066	\$1,784,839	\$1,797,118	30.4%
Research	\$406	\$5,000	\$2,672	\$35	\$0	\$0	-100.0%
Public Service	\$2,281,107	\$2,643,352	\$2,955,440	\$2,412,528	\$1,025,746	\$34	-100.0%
Scholarship and Fellowships	\$0	\$0	\$0	\$100,000	\$200,000	\$296,250	100.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Educ. and General</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>\$30,513,622</b>	<b>\$30,266,693</b>	<b>\$30,166,504</b>	<b>\$29,746,428</b>	<b>29.5%</b>
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total General Use</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>\$30,513,622</b>	<b>\$30,266,693</b>	<b>\$30,166,504</b>	<b>\$29,746,428</b>	<b>29.5%</b>

**General Use Operating Expenditures by Object  
FY 2004 - FY 2009**

**KSU- Vet Med Center  
Table E**

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Classified - FTE	142.33	145.83	150.03	147.13	149.23	127.94	-10.1%
Classified - Expenditures	\$3,753,287	\$3,748,953	\$3,852,579	\$3,889,751	\$3,884,480	\$3,781,280	0.7%
Unclassified - FTE	128.22	129.70	138.30	146.00	151.30	141.62	10.5%
Unclassified - Expenditures	\$9,820,051	\$10,803,923	\$12,786,054	\$13,516,738	\$14,707,565	\$13,909,991	41.6%
Student Wages Expenditures	\$482,985	\$520,165	\$533,178	\$501,376	\$461,550	\$465,838	-3.6%
Health Insurance	\$1,291,094	\$1,590,429	\$1,649,215	\$1,786,145	\$1,750,676	\$1,136,917	-11.9%
All Other Fringe	\$2,137,587	\$2,335,818	\$2,644,123	\$2,871,438	\$3,050,498	\$2,889,440	35.2%
<b>Subtotal Salaries- FTE</b>	<b>270.55</b>	<b>275.53</b>	<b>288.33</b>	<b>293.13</b>	<b>300.53</b>	<b>269.56</b>	<b>-0.4%</b>
<b>Subtotal Salaries- Exp.</b>	<b>\$17,485,004</b>	<b>\$18,999,288</b>	<b>\$21,465,149</b>	<b>\$22,565,448</b>	<b>\$23,854,769</b>	<b>\$22,183,466</b>	<b>26.9%</b>
Other Operating Expenditures	\$5,488,000	\$7,965,438	\$8,704,684	\$7,369,743	\$5,933,110	\$6,894,668	25.6%
Utilities	\$0	\$0	\$343,789	\$331,502	\$378,625	\$668,294	100.0%
<b>Total General Use Exp.</b>	<b>\$22,973,004</b>	<b>\$26,964,726</b>	<b>\$30,513,622</b>	<b>\$30,266,693</b>	<b>\$30,166,504</b>	<b>\$29,746,428</b>	<b>29.5%</b>