

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

**KU-Medical Center
Table A**

| Enrollment: Headcount | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | % Change 04 - 09 |
|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|
| Undergrad | 456 | 483 | 531 | 530 | 521 | 516 | 13.2% |
| Grad 1 | 542 | 543 | 578 | 588 | 656 | 665 | 22.7% |
| Grad 2 | 1,612 | 1,664 | 1,731 | 1,800 | 1,926 | 1,997 | 23.9% |
| Total | 2,610 | 2,690 | 2,840 | 2,918 | 3,103 | 3,178 | 21.8% |
| Enrollment: FTE | | | | | | | |
| Undergrad | Not Reported | | | | | | |
| Grad 1 | Not Reported | | | | | | |
| Grad 2 | Not Reported | | | | | | |
| Total | | | | | | | |
| Student Status | | | | | | | |
| Full-time | 2,221 | 2,214 | 2,301 | 2,360 | 2,442 | 2,499 | 12.5% |
| Part-time | 389 | 476 | 539 | 558 | 661 | 679 | 74.6% |
| Total | 2,610 | 2,690 | 2,840 | 2,918 | 3,103 | 3,178 | 21.8% |
| Student Residency | | | | | | | |
| Resident | 1,757 | 1,796 | 1,880 | 2,005 | 2,109 | 2,059 | 17.2% |
| Non-resident | 853 | 894 | 960 | 913 | 994 | 1,119 | 31.2% |
| Total | 2,610 | 2,690 | 2,840 | 2,918 | 3,103 | 3,178 | 21.8% |
| Student Status | | | | | | | |
| On-Campus | 2,302 | 2,325 | 2,398 | 2,520 | 2,616 | 2,674 | 16.2% |
| Off-Campus | 308 | 365 | 442 | 398 | 487 | 504 | 63.6% |
| Total | 2,610 | 2,690 | 2,840 | 2,918 | 3,103 | 3,178 | 21.8% |
| Student Age: Undergraduates | | | | | | | |
| 19 and under | 3 | 3 | 4 | 2 | 3 | 1 | -66.7% |
| 20 - 24 | 295 | 297 | 346 | 344 | 328 | 310 | 5.1% |
| 25 and Over | 155 | 182 | 181 | 184 | 190 | 205 | 32.3% |
| Unknown | 3 | 1 | 0 | 0 | 0 | 0 | -100.0% |
| Total | 456 | 483 | 531 | 530 | 521 | 516 | 13.2% |
| Student Age: Graduates | | | | | | | |
| 24 and Under | 488 | 500 | 524 | 583 | 607 | 614 | 25.8% |
| 25 and Over | 1,658 | 1,697 | 1,782 | 1,805 | 1,975 | 2,048 | 23.5% |
| Unknown | 8 | 10 | 3 | 0 | 0 | 0 | -100.0% |
| Total | 2,154 | 2,207 | 2,309 | 2,388 | 2,582 | 2,662 | 23.6% |
| Student Race/Ethnicity | | | | | | | |
| White | 1,608 | 1,722 | 1,896 | 2,002 | 2,171 | 2,125 | 32.2% |
| NR Alien | 138 | 115 | 127 | 130 | 180 | 217 | 57.2% |
| Black | 86 | 91 | 114 | 118 | 122 | 123 | 43.0% |
| Amer. Indian | 19 | 27 | 26 | 31 | 30 | 28 | 47.4% |
| Asian | 168 | 186 | 210 | 230 | 239 | 234 | 39.3% |
| Hispanic | 78 | 68 | 70 | 82 | 98 | 104 | 33.3% |
| Unknown | 513 | 481 | 397 | 325 | 263 | 347 | -32.4% |
| Total | 2,610 | 2,690 | 2,840 | 2,918 | 3,103 | 3,178 | 21.8% |

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

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

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

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

**KU-Medical Center
Table A**

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | % Change 04 - 09 |
|----------------------------------|------------|------------|------------|------------|------------|------------|---------------------|
| Degrees Awarded | | | | | | | |
| Associate | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Baccalaureate | 214 | 217 | 214 | 248 | 247 | 230 | 7.5% |
| Masters | 172 | 168 | 166 | 171 | 167 | 205 | 19.2% |
| Doctoral/Professional | 177 | 220 | 207 | 228 | 219 | 234 | 32.2% |
| Total | 563 | 605 | 587 | 647 | 633 | 669 | 18.8% |
| Facility Characteristics | | | | | | | |
| Total Gross Area | 2,522,560 | | 2,735,820 | | 2,735,820 | | |
| Net Assign (excl. res) | 1,194,650 | | 1,313,174 | | 1,324,262 | | |
| Net Assign. Resid | 1,800 | | 1,800 | | 1,800 | | |
| % Gross Area Built | 71.7% | | 50.2% | | 58.0% | | |
| Since 1961 | 1,604,541 | | 1,383,255 | | 1,251,043 | | |
| Avg. Hours of Utilization / week | | | | | | | |
| Classroom (7:30 - 5:30) | 21.26 | | 17.81 | | N/A | | |
| Teaching Lab | | | | | | | |

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

**KU- Medical 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. | \$100,389,197 1.0% | \$101,620,849 1.2% | \$109,674,518 7.9% | \$116,269,653 6.0% | \$121,788,435 4.7% | \$118,868,116 -2.4% | 44.1% |
| General Fees Funds (Tuition) Percent Increase Tuition | \$14,086,775 10.8% | \$17,993,947 27.7% | \$20,349,970 13.1% | \$22,075,410 8.5% | \$20,839,838 -5.6% | \$28,574,843 37.1% | 10.6% |
| Hospital Revenue Funds Percent Increase Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Other General Use Percent Increase Funds | \$7,279,967 -23.3% | \$12,301,016 69.0% | \$8,395,718 -31.7% | \$706,705 -91.6% | \$15,549,090 2100.2% | \$1,613,353 -89.6% | 0.6% |
| General Use Exp. Percent Increase GU | \$121,755,939 0.1% | \$131,915,812 8.3% | \$138,420,206 4.9% | \$139,051,768 0.5% | \$158,177,363 13.8% | \$149,056,312 -5.8% | 55.3% |
| Restricted Use Exp. Percent Increase RU | \$99,071,560 18.04% | \$114,095,781 15.17% | \$99,777,445 -12.55% | \$96,972,622 -2.81% | \$89,765,898 -7.43% | \$120,371,323 34.09% | 44.7% |
| Total Operating Exp. Pct. Increase Total Operating | \$220,827,499 7.43% | \$246,011,593 11.40% | \$238,197,651 -3.18% | \$236,024,390 -0.91% | \$247,943,261 5.05% | \$269,427,635 8.67% | 100.0% |

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

**KU- Medical Center
Table C**

| Category | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | % Change FY 04 - 09 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Instruction | \$113,697,754 | \$120,983,032 | \$125,848,053 | \$123,950,769 | \$129,653,278 | \$138,378,507 | 21.7% |
| Academic Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Student Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Institutional Support | \$20,568,781 | \$21,815,780 | \$23,691,005 | \$23,546,764 | \$25,261,655 | \$28,067,056 | 36.5% |
| Educational Program | \$134,266,535 | \$142,798,812 | \$149,539,058 | \$147,497,533 | \$154,914,933 | \$166,445,563 | 24.0% |
| Physical Plant | \$19,968,767 | \$20,992,831 | \$21,760,230 | \$23,059,956 | \$23,858,105 | \$22,946,519 | 14.9% |
| Research | \$58,864,877 | \$72,901,610 | \$56,581,264 | \$56,852,118 | \$59,800,350 | \$67,339,180 | 14.4% |
| Public Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Scholarship and Fellowships | \$3,319,087 | \$3,640,754 | \$4,353,430 | \$5,663,167 | \$6,578,500 | \$7,686,312 | 131.6% |
| Other (including Transfers) | \$2,482,553 | \$2,735,687 | \$3,923,618 | \$883,344 | \$893,616 | \$2,807,111 | 13.1% |
| Total Educ. and General | \$218,901,819 | \$243,069,694 | \$236,157,600 | \$233,956,118 | \$246,045,504 | \$267,224,685 | 22.1% |
| Auxiliary Enterprises | \$1,925,680 | \$2,941,899 | \$2,040,051 | \$2,068,272 | \$1,897,757 | \$2,202,950 | 14.4% |
| Total Operating | \$220,827,499 | \$246,011,593 | \$238,197,651 | \$236,024,390 | \$247,943,261 | \$269,427,635 | 22.0% |

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

**KU- Medical Center
Table D**

| Category | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | % Change FY 04 - 09 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
| Instruction | \$84,518,353 | \$90,093,769 | \$93,197,436 | \$91,248,199 | \$102,649,431 | \$99,576,534 | 17.8% |
| Academic Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Student Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Institutional Support | \$14,510,877 | \$15,560,862 | \$17,247,896 | \$16,515,357 | \$17,791,049 | \$15,698,153 | 8.2% |
| Educational Program | \$99,029,230 | \$105,654,631 | \$110,445,332 | \$107,763,556 | \$120,440,480 | \$115,274,687 | 16.4% |
| Physical Plant | \$16,499,910 | \$18,317,412 | \$19,062,465 | \$16,321,843 | \$20,885,997 | \$16,602,204 | 0.6% |
| Research | \$3,415,313 | \$4,504,136 | \$4,793,747 | \$9,526,466 | \$9,583,195 | \$9,314,782 | 172.7% |
| Public Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Scholarship and Fellowships | \$2,811,486 | \$3,417,863 | \$4,095,483 | \$4,556,559 | \$6,348,296 | \$5,057,528 | 79.9% |
| Other (including Transfers) | \$0 | \$0 | \$0 | \$883,344 | \$893,616 | \$2,807,111 | 100.0% |
| Total Educ. and General | \$121,755,939 | \$131,894,042 | \$138,397,027 | \$139,051,768 | \$158,151,584 | \$149,056,312 | 22.4% |
| Auxiliary Enterprises | \$0 | \$21,770 | \$23,179 | \$0 | \$25,779 | \$0 | 0.0% |
| Total General Use | \$121,755,939 | \$131,915,812 | \$138,420,206 | \$139,051,768 | \$158,177,363 | \$149,056,312 | 22.4% |

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

**KU- Medical Center
Table E**

| Category | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | % Change FY 04 - 09 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
| Classified - FTE | 381.94 | 300.15 | 338.13 | 286.69 | 333.01 | 264.35 | -30.8% |
| Classified - Expenditures | \$8,802,215 | \$9,013,558 | \$10,274,195 | \$9,268,296 | \$10,340,775 | \$9,122,897 | 3.6% |
| Unclassified - FTE | 912.55 | 897.64 | 1,109.83 | 1,112.40 | 1,201.00 | 1,148.55 | 25.9% |
| Unclassified - Expenditures | \$56,465,884 | \$58,852,465 | \$64,288,570 | \$67,114,753 | \$73,395,394 | \$73,874,722 | 30.8% |
| Housestaff - FTE | 283 | 285.85 | 316.00 | 176.25 | 330.46 | 187.66 | -33.7% |
| Housestaff - Expenditures | \$11,060,295 | \$11,074,842 | \$11,981,307 | \$9,089,884 | \$13,448,914 | \$7,146,692 | -35.4% |
| Student Wages Expenditures | \$847,627 | \$913,075 | \$965,755 | \$1,380,041 | \$1,058,761 | \$1,484,702 | 75.2% |
| Health Insurance | \$6,142,920 | \$7,565,377 | \$7,885,830 | \$7,731,887 | \$9,272,684 | \$4,815,679 | -21.6% |
| All Other Fringe | \$12,002,620 | \$12,016,984 | \$13,357,427 | \$13,699,441 | \$15,766,374 | \$15,677,509 | 30.6% |
| Subtotal Salaries- FTE | 1,294.49 | 1,197.79 | 1,447.96 | 1,399.09 | 1,534.01 | 1,412.90 | 9.1% |
| Subtotal Salaries- Exp. | \$95,321,561 | \$99,436,301 | \$108,753,084 | \$108,284,302 | \$123,282,902 | \$112,122,201 | 17.6% |
| Other Operating Expenditures | \$22,330,504 | \$26,884,573 | \$23,352,813 | \$25,865,604 | \$29,188,684 | \$33,631,933 | 50.6% |
| Utilities | \$4,103,874 | \$5,594,938 | \$6,314,309 | \$4,901,862 | \$5,705,777 | \$3,302,178 | -19.5% |
| Total General Use Exp. | \$121,755,939 | \$131,915,812 | \$138,420,206 | \$139,051,768 | \$158,177,363 | \$149,056,312 | 22.4% |

Note:

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