



# STATE UNIVERSITY DATA BOOK

## Section I: Finance

January 2016

★ LEADING HIGHER EDUCATION ★

**Total Operating Expenditures by Fund**  
**Fiscal Year 2010 - 2015**

Table 1.10

**State University Totals**

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Percent of Total FY 2015
State General Fund Exp. Percent Increase Exp.	\$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%	\$582,824,436 3.2%	<b>22.0%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$733,022,830 5.9%	<b>27.7%</b>
Hospital Revenue Funds Percent Increase Funds	\$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%	\$7,129,756 28.3%	<b>0.3%</b>
Other General Use Percent Increase	\$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%	\$12,329,869 -16.0%	<b>0.5%</b>
<b>General Use Expenditures</b> Percent Increase GU	<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>\$1,335,306,891</b> 4.6%	<b>50.5%</b>
Restricted Use Expenditures Percent Increase RU	\$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%	\$1,174,242,113 2.5%	<b>44.4%</b>
<b>Operating Expenditures</b> Percent Increase	<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>\$2,509,549,004</b> 3.6%	<b>94.9%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$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%	\$134,268,352 0.1%	<b>5.1%</b>
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<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>\$2,643,817,356</b> 3.4%	<b>100.0%</b>

Notes for this section begin on page 19.

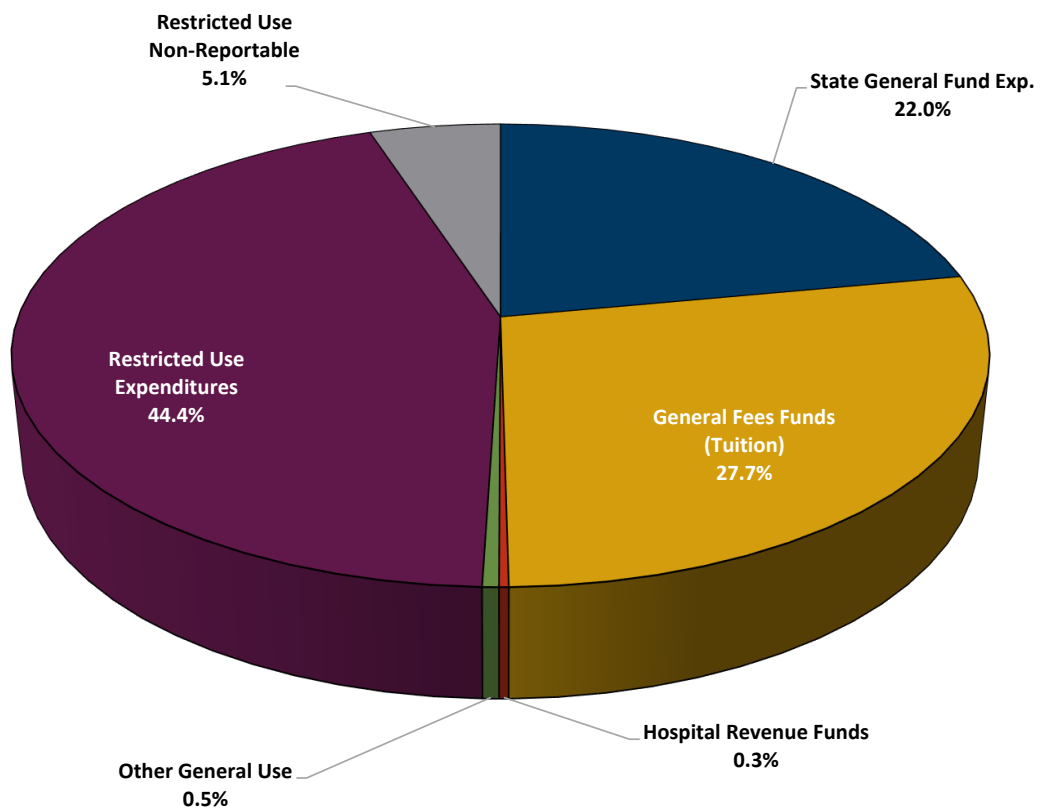
Source: Form DA402 of Institutional Legislative Budgets

**Total Operating Expenditures by Fund  
Fiscal Year 2015**

**Table 1.10**

**State University Totals**

**State University Totals  
Grand Total Operating Expenditures by Fund  
Fiscal Year 2015**



**Notes for this section begin on page 19.**

Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2010 - 2015**
**Table 1.12****State University Totals**

<b>Category</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>% Change FY 10 - 15</b>
Instruction	\$630,568,607	\$640,758,211	\$685,570,386	\$746,187,423	\$769,751,926	\$787,150,944	<b>24.8%</b>
Academic Support	\$183,904,230	\$185,243,163	\$199,517,950	\$175,122,429	\$177,118,885	\$187,116,044	<b>1.7%</b>
Student Services	\$100,933,187	\$101,682,884	\$107,126,565	\$109,996,293	\$117,634,536	\$128,978,377	<b>27.8%</b>
Institutional Support	\$130,716,799	\$126,676,688	\$153,067,287	\$154,510,941	\$153,699,146	\$152,716,954	<b>16.8%</b>
<b>Educational Program</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>\$1,255,962,319</b>	<b>20.1%</b>
Physical Plant	\$147,234,170	\$149,060,901	\$161,985,703	\$174,745,612	\$171,703,637	\$178,108,935	<b>21.0%</b>
Research	\$337,022,698	\$350,051,176	\$371,679,162	\$397,005,455	\$397,575,119	\$415,934,229	<b>23.4%</b>
Public Service	\$114,675,836	\$111,232,798	\$118,535,493	\$120,228,550	\$119,150,485	\$124,498,177	<b>8.6%</b>
Scholarship / Fellowships	\$183,770,660	\$333,997,847	\$334,199,154	\$323,482,677	\$330,581,137	\$345,208,353	<b>87.8%</b>
Other (including Transfers)	\$20,851,291	\$15,407,467	\$35,168,486	\$37,056,839	\$49,276,592	\$49,152,061	<b>135.7%</b>
<b>Total Educ. and General</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>\$2,368,864,074</b>	<b>28.1%</b>
Auxiliary Enterprises	\$119,014,572	\$123,541,297	\$141,283,300	\$141,289,268	\$135,775,276	\$140,684,931	<b>18.2%</b>
<b>Operating Expenditures</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>\$2,509,549,005</b>	<b>27.5%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	\$134,144,678	\$134,268,352	<b>-49.8%</b>
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</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>\$2,643,817,357</b>	<b>18.2%</b>

**Notes for this section begin on page 19.**

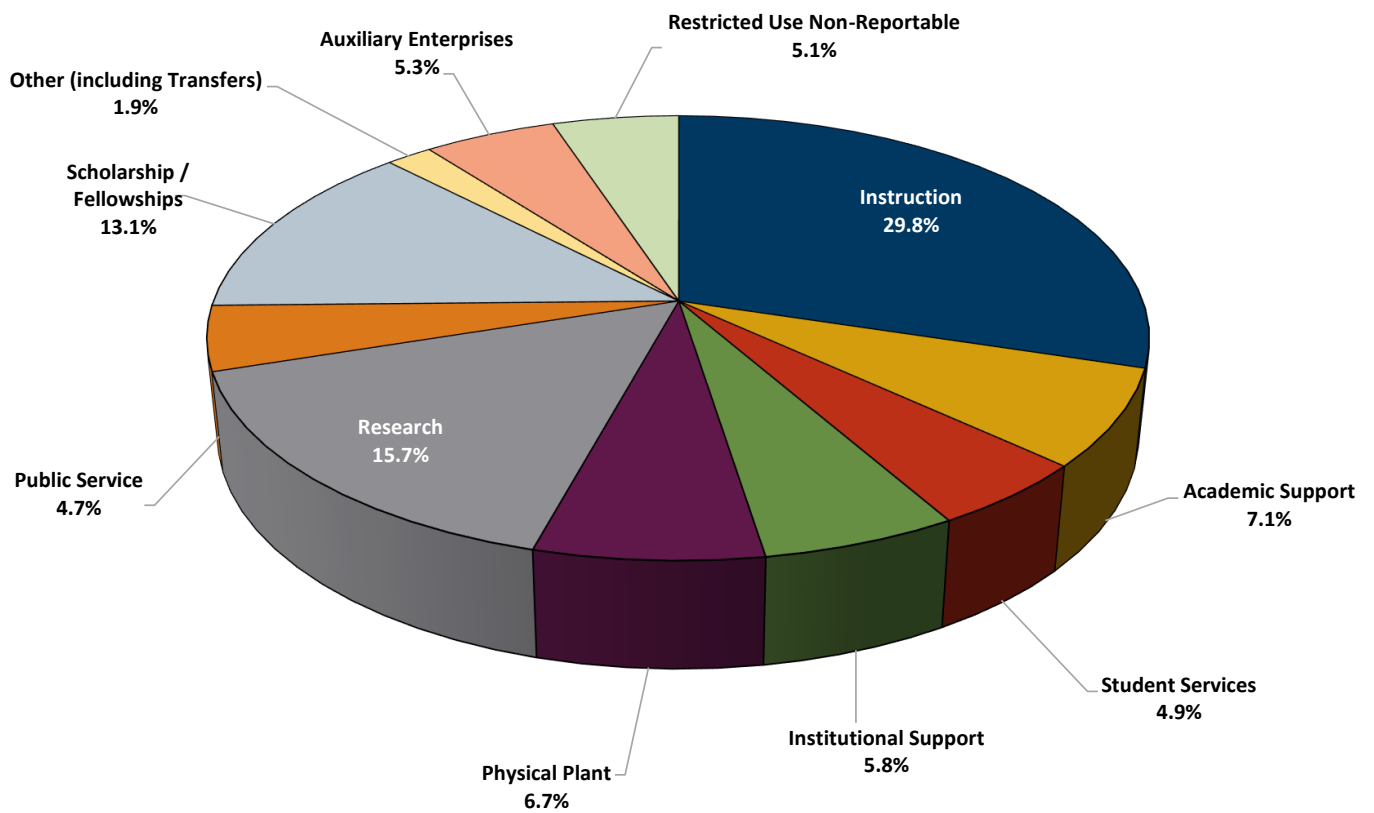
Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2015**

**Table 1.12**

**State University Totals**

**State University Totals  
Grand Total All Funds Operating Expenditures by Program  
Fiscal Year 2015**



Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program**  
**Fiscal Year 2010 - 2015**

Table 1.13

**State University Totals**

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	% Change FY 10 - 15
Instruction	\$506,316,104	\$509,479,377	\$538,637,990	\$580,872,296	\$588,297,371	\$607,600,245	20.0%
Academic Support	\$157,201,005	\$157,664,452	\$167,662,088	\$146,657,400	\$153,693,105	\$159,115,983	1.2%
Student Services	\$54,820,609	\$57,333,915	\$59,959,050	\$58,207,375	\$59,813,740	\$64,201,413	17.1%
Institutional Support	\$104,755,373	\$106,237,860	\$116,138,859	\$114,564,062	\$112,800,635	\$121,391,704	15.9%
<b>Educational Program</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>\$952,309,345</b>	<b>15.7%</b>
Physical Plant	\$126,466,647	\$137,554,300	\$141,904,744	\$150,443,832	\$148,963,591	\$149,601,512	18.3%
Research	\$72,055,830	\$71,117,958	\$67,707,072	\$82,455,343	\$86,459,113	\$107,434,446	49.1%
Public Service	\$36,417,795	\$37,621,646	\$38,669,285	\$38,346,129	\$38,831,045	\$38,883,963	6.8%
Scholarship / Fellowships	\$40,255,301	\$47,123,303	\$50,959,825	\$50,438,607	\$51,420,676	\$56,595,721	40.6%
Other (including Transfers)	\$13,323,870	\$14,730,934	\$21,050,150	\$33,737,711	\$34,553,037	\$26,926,793	102.1%
<b>Total Educ. and General</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>\$1,331,751,780</b>	<b>19.8%</b>
Auxiliary Enterprises	\$871,742	\$869,503	\$917,499	\$3,265,171	\$2,042,771	\$3,555,112	307.8%
<b>Total Operating</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>\$1,335,306,892</b>	<b>20.0%</b>

Notes for this section begin on page 19.

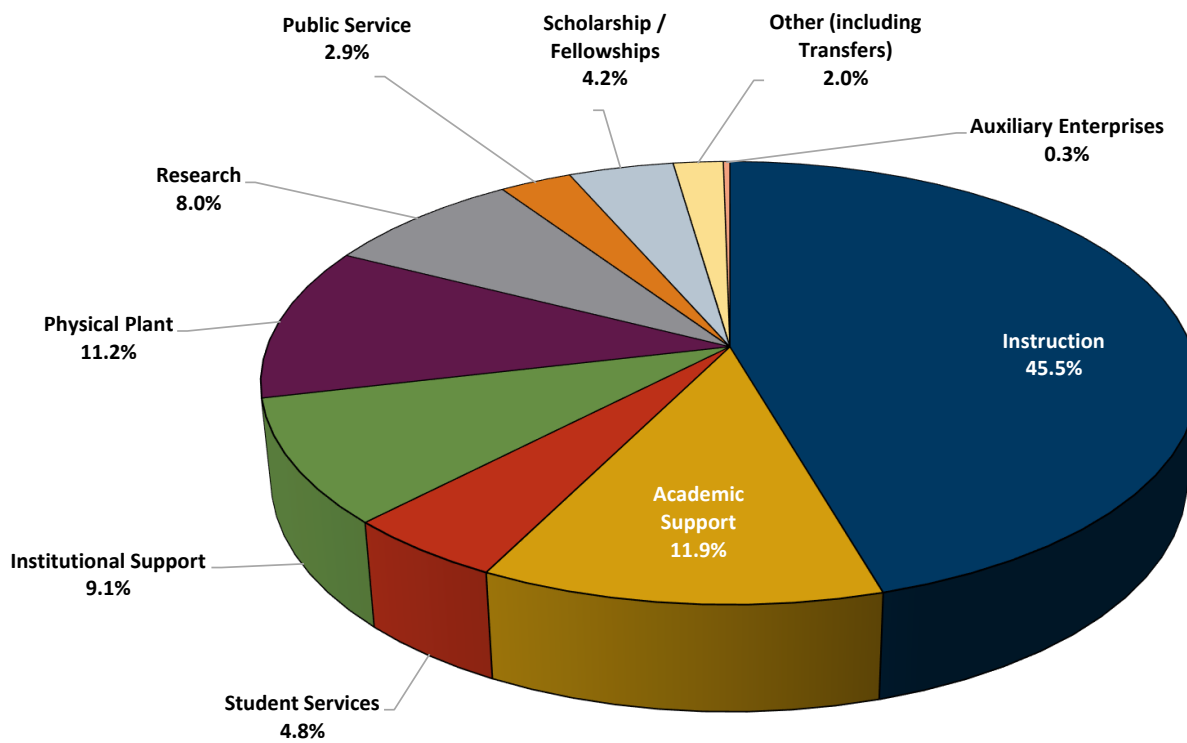
Source: Operating summaries of Legislative Budget Submittals

**General Use Operating Expenditures by Program  
Fiscal Year 2015**

**Table 1.13**

**State University Totals**

**State University Totals  
Grand Total General Use Operating Expenditures by Program  
Fiscal Year 2015**



**Notes for this section begin on page 19.**

Source: *Operating summaries of Legislative Budget Submittals*

**General Use Operating Expenditures by Object  
Fiscal Year 2010 - 2015**

Table 1.14

**State University Totals**

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	% Change FY 10 - 15
Classified - FTE	2,544.0	2,559.0	2,463.5	2,405.8	2,367.6	2,263.6	-11.0%
Classified - Expenditures	\$82,102,484	\$83,320,573	\$82,952,037	\$79,640,207	\$78,582,896	\$78,424,344	-4.5%
Unclassified - FTE	9,090.0	9,213.7	9,327.4	9,307.0	9,443.1	9,889.6	8.8%
Unclassified - Expenditures	\$587,663,504	\$586,082,019	\$605,434,740	\$632,516,413	\$655,773,524	\$697,084,634	18.6%
Housestaff - FTE	175.4	152.8	153.8	119.6	119.6	131.9	-24.8%
Housestaff - Expenditures	\$7,323,567	\$7,854,589	\$7,280,680	\$7,496,128	\$6,090,306	\$6,519,035	-11.0%
Student Wages Expenditures	\$16,822,890	\$16,517,966	\$16,418,028	\$16,642,490	\$16,286,107	\$16,419,476	-2.4%
Health Insurance	\$63,127,101	\$71,275,427	\$84,875,536	\$88,366,948	\$87,697,316	\$89,214,231	41.3%
All Other Fringe	\$113,610,761	\$116,184,391	\$119,446,382	\$122,801,883	\$125,345,856	\$131,172,337	15.5%
<b>Subtotal Salaries - FTE</b>	<b>11,809.4</b>	<b>11,925.5</b>	<b>11,944.7</b>	<b>11,832.5</b>	<b>11,930.3</b>	<b>12,285.2</b>	<b>4.0%</b>
<b>Subtotal Salaries - Exp.</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>\$1,018,834,057</b>	<b>17.0%</b>
Other Operating Expenditures	\$204,194,025	\$215,558,496	\$246,068,304	\$267,874,430	\$269,026,374	\$272,471,276	33.4%
Utilities	\$37,639,944	\$42,939,787	\$41,247,867	\$43,649,427	\$38,072,705	\$44,001,556	16.9%
<b>Total General Use Exp.</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>\$1,335,306,889</b>	<b>20.0%</b>

Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget submittals

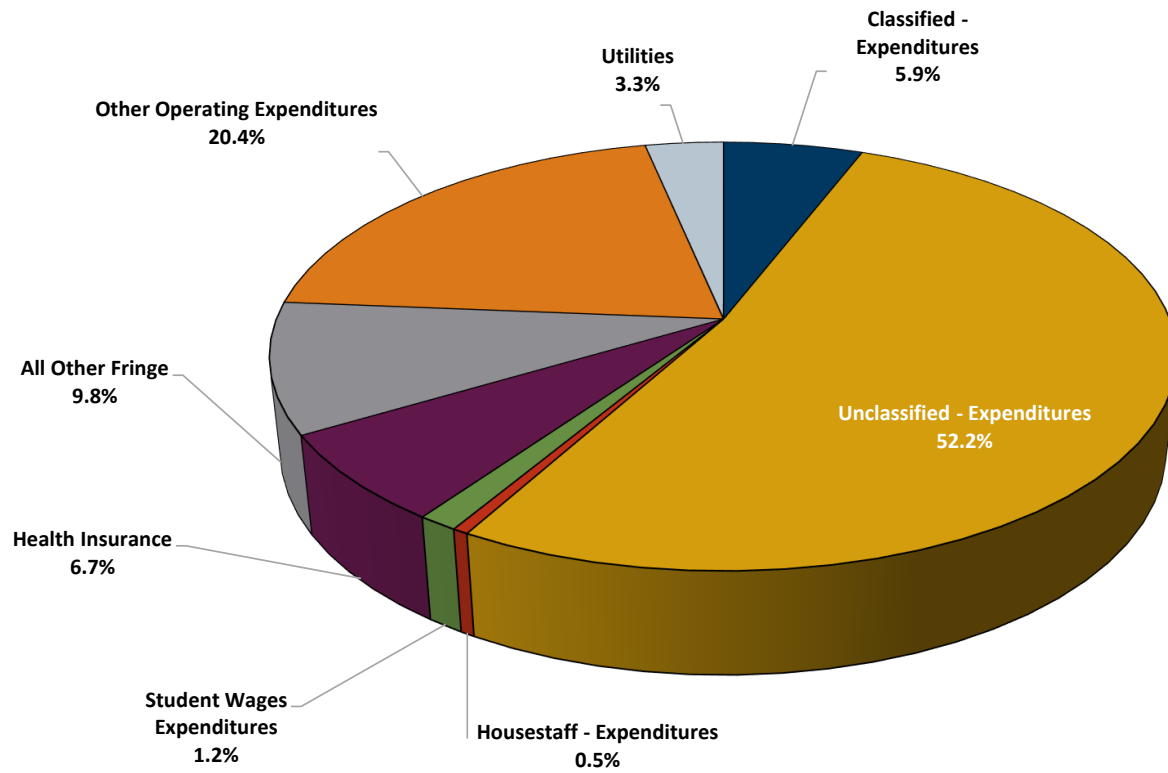


**General Use Operating Expenditures by Object  
Fiscal Year 2015**

**Table 1.14**

**State University Totals**

**State University Totals  
Grand Total General Use Operating Expenditures by Object  
Fiscal Year 2015**



Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget submittals

**Total Operating Expenditures by Fund**  
**Fiscal Year 2010 - 2015**

Table 1.30

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Percent of Total FY 2015
State General Fund Exp. Percent Increase	\$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%	\$412,949,304 3.8%	<b>19.4%</b>
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$676,176,177 5.7%	<b>31.8%</b>
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Other General Use Percent Increase	\$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%	\$72,100 -95.9%	<b>&lt;0.1%</b>
<b>General Use Exp.</b> Percent Increase GU	<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>\$1,089,197,581</b> 4.8%	<b>51.3%</b>
Restricted Use Expenditures Percent Increase RU	\$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%	\$900,998,474 2.0%	<b>42.4%</b>
<b>Operating Expenditures</b> Percent Increase	<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>\$1,990,196,055</b> 3.5%	<b>93.7%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$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%	\$134,268,352 0.1%	<b>6.3%</b>
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<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>\$2,124,464,407</b> 3.3%	<b>100.0%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

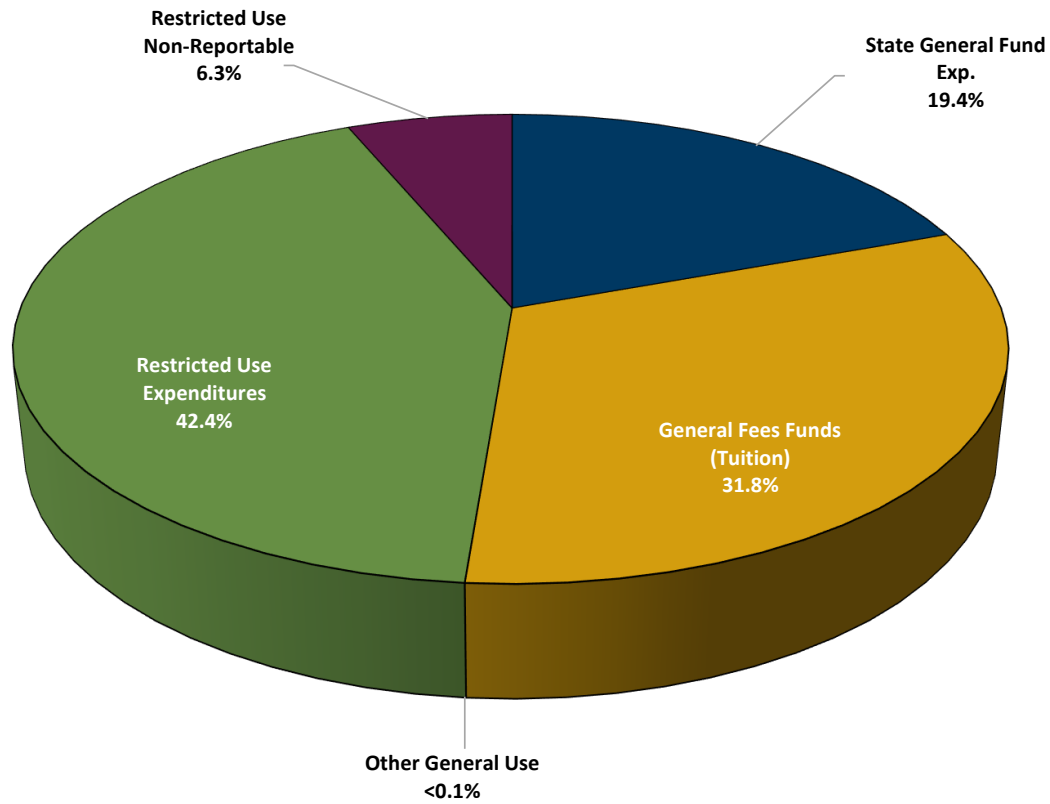
Source: Form DA402 of Institutional Legislative Budgets

**Total Operating Expenditures by Fund  
Fiscal Year 2015**

**Table 1.30**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)  
Grand Total Operating Expenditures by Fund  
Fiscal Year 2015**



\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2010 - 2015**

Table 1.32

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	% Change FY 10 - 15
Instruction	\$496,734,629	\$505,316,210	\$538,669,515	\$590,026,616	\$612,203,626	\$623,104,185	25.4%
Academic Support	\$157,784,883	\$160,669,928	\$172,493,911	\$149,161,328	\$150,414,426	\$162,349,698	2.9%
Student Services	\$97,752,594	\$98,733,152	\$103,893,551	\$106,442,280	\$114,494,594	\$124,016,273	26.9%
Institutional Support	\$100,888,785	\$105,614,615	\$116,724,458	\$110,100,994	\$113,586,030	\$120,613,012	19.6%
<b>Educational Program</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>\$1,030,083,168</b>	<b>20.7%</b>
Physical Plant	\$123,365,439	\$126,651,505	\$135,722,933	\$147,751,704	\$145,386,643	\$146,606,122	18.8%
Research	\$194,929,570	\$200,193,041	\$206,644,038	\$228,008,475	\$227,837,812	\$243,863,927	25.1%
Public Service	\$60,671,632	\$56,492,982	\$59,791,326	\$61,273,747	\$57,704,692	\$57,824,789	-4.7%
Scholarship / Fellowships	\$173,250,407	\$326,043,083	\$324,215,101	\$315,273,994	\$322,672,627	\$337,501,655	94.8%
Other (including Transfers)	\$20,851,291	\$11,577,058	\$27,583,668	\$33,691,229	\$45,052,920	\$36,282,407	74.0%
<b>Total Educ. and General</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>\$1,852,162,068</b>	<b>29.9%</b>
Auxiliary Enterprises	\$116,157,286	\$122,338,094	\$139,211,199	\$138,977,509	\$133,038,926	\$138,033,988	18.8%
<b>Operating Expenditures</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>\$1,990,196,056</b>	<b>29.0%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	\$134,144,678	\$134,268,352	-49.8%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</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>\$2,124,464,408</b>	<b>17.4%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

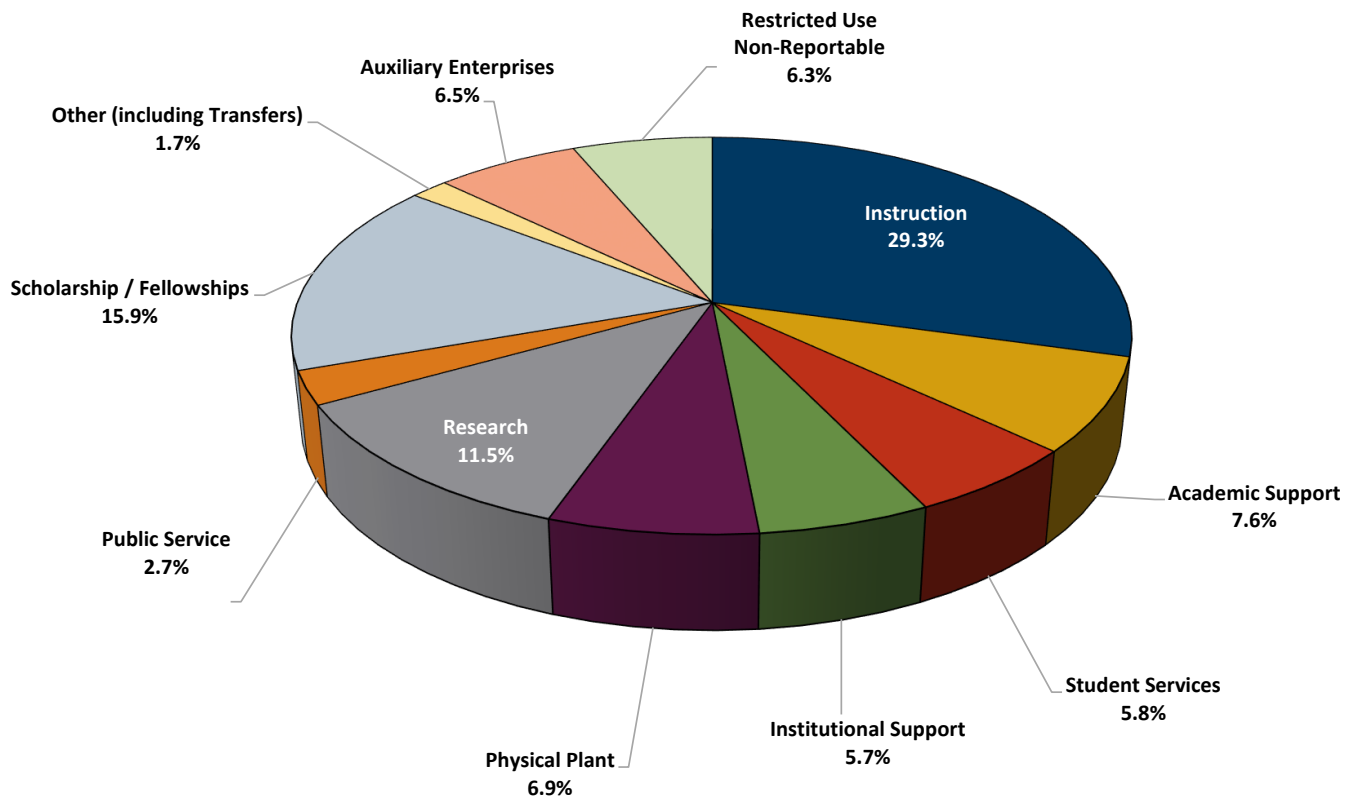
Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2015**

**Table 1.32**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)  
Grand Total Operating Expenditures by Program  
Fiscal Year 2015**



\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program  
Fiscal Year 2010 - 2015**

Table 1.33

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	% Change FY 10 - 15
Instruction	\$415,278,554	\$421,051,348	\$447,439,745	\$485,182,048	\$494,647,637	\$508,790,594	22.5%
Academic Support	\$135,479,353	\$137,684,135	\$144,975,538	\$124,421,607	\$130,191,975	\$137,898,807	1.8%
Student Services	\$52,089,091	\$54,593,831	\$57,114,969	\$55,096,375	\$57,556,633	\$60,955,183	17.0%
Institutional Support	\$87,970,550	\$88,527,034	\$97,734,873	\$93,919,293	\$92,122,157	\$100,942,545	14.7%
<b>Educational Program</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>\$808,587,129</b>	<b>17.0%</b>
Physical Plant	\$109,893,512	\$118,020,851	\$122,806,760	\$129,958,769	\$130,401,542	\$128,573,085	17.0%
Research	\$29,453,746	\$28,670,472	\$29,341,457	\$44,741,801	\$45,989,684	\$62,440,416	112.0%
Public Service	\$9,460,520	\$9,669,933	\$10,051,841	\$11,136,620	\$11,997,188	\$12,280,490	29.8%
Scholarship / Fellowships	\$32,766,199	\$39,204,809	\$43,023,485	\$42,795,702	\$44,052,382	\$49,686,650	51.6%
Other (including Transfers)	\$13,323,870	\$10,900,525	\$18,614,006	\$30,372,101	\$30,329,365	\$24,074,700	80.7%
<b>Total Educ. and General</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>\$1,085,642,470</b>	<b>22.6%</b>
Auxiliary Enterprises	\$871,742	\$869,503	\$917,499	\$3,265,171	\$2,042,771	\$3,555,112	307.8%
<b>Total Operating</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>\$1,089,197,582</b>	<b>22.9%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

**Notes for this section begin on page 19.**

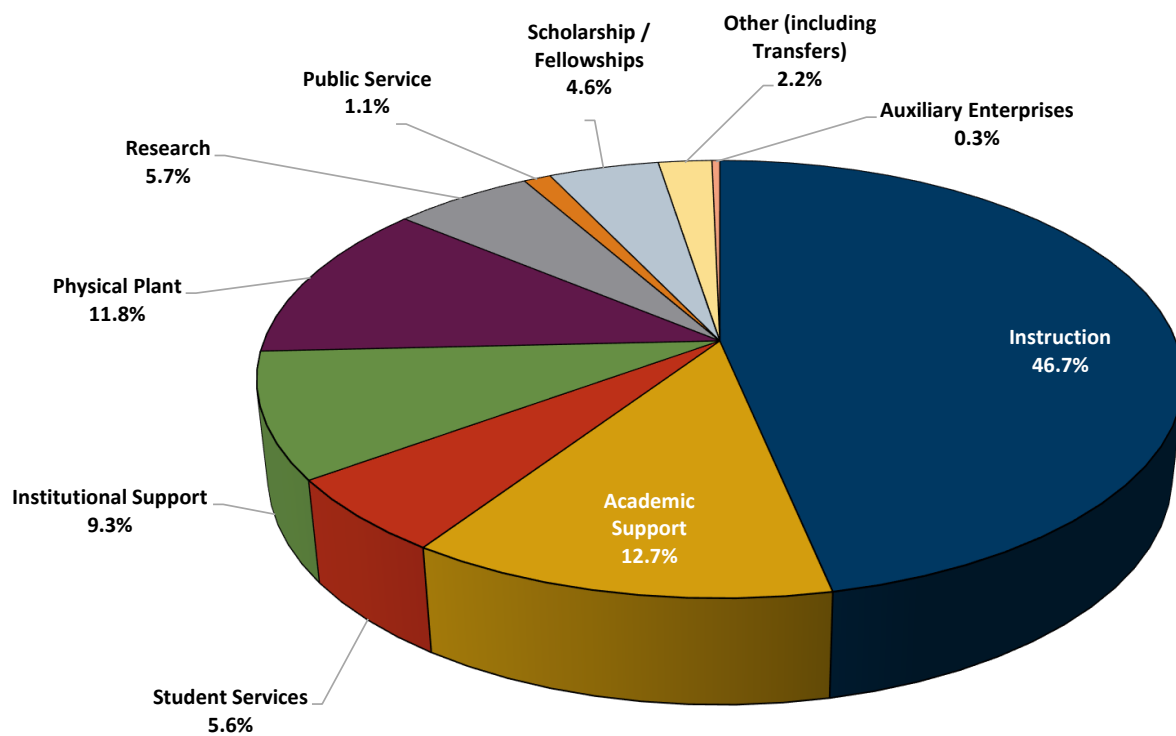
Source: *Operating summaries of Legislative Budget submittals*

**General Use Operating Expenditures by Program  
Fiscal Year 2015**

**Table 1.33**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)  
Grand Total General Use Operating Expenditures by Program  
Fiscal Year 2015**



\*Kansas State University Extension Systems and Agricultural Research Programs

**Notes for this section begin on page 19.**

Source: *Operating summaries of Legislative Budget submittals*

**General Use Operating Expenditures by Object**  
**Fiscal Year 2010 - 2015**

Table 1.34

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	% Change FY 10 - 15
Classified - FTE	2,017.5	2,034.9	2,008.8	1,958.6	1,933.5	1,845.7	-8.5%
Classified - Expenditures	\$65,680,336	\$66,734,674	\$65,418,994	\$64,442,161	\$63,744,827	\$64,114,923	-2.4%
Unclassified - FTE	7,395.2	7,578.7	7,681.8	7,749.2	7,873.4	8,146.4	10.2%
Unclassified - Expenditures	\$471,105,054	\$475,551,595	\$494,791,350	\$517,816,452	\$537,502,449	\$570,054,222	21.0%
Student Wages Expenditures	\$13,989,003	\$14,379,703	\$14,485,810	\$14,664,915	\$14,337,465	\$14,341,134	2.5%
Health Insurance	\$49,577,011	\$56,094,040	\$67,467,717	\$70,980,793	\$70,832,796	\$71,850,016	44.9%
All Other Fringe	\$89,316,542	\$92,258,232	\$95,678,336	\$98,977,655	\$101,291,244	\$106,295,837	19.0%
<b>Subtotal Salaries - FTE</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>9,992.1</b>	<b>6.2%</b>
<b>Subtotal Salaries - Exp.</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>\$826,656,132</b>	<b>19.9%</b>
Other Operating Expenditures	\$164,045,952	\$168,791,099	\$198,714,874	\$217,533,003	\$219,498,650	\$225,033,648	37.2%
Utilities	\$32,873,239	\$35,383,098	\$35,463,092	\$36,474,508	\$32,123,903	\$37,507,799	14.1%
<b>Total General Use Exp.</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>\$1,089,197,579</b>	<b>22.9%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

**Notes for this section begin on page 19.**

Source: *Operating summaries of Legislative Budget submittals*

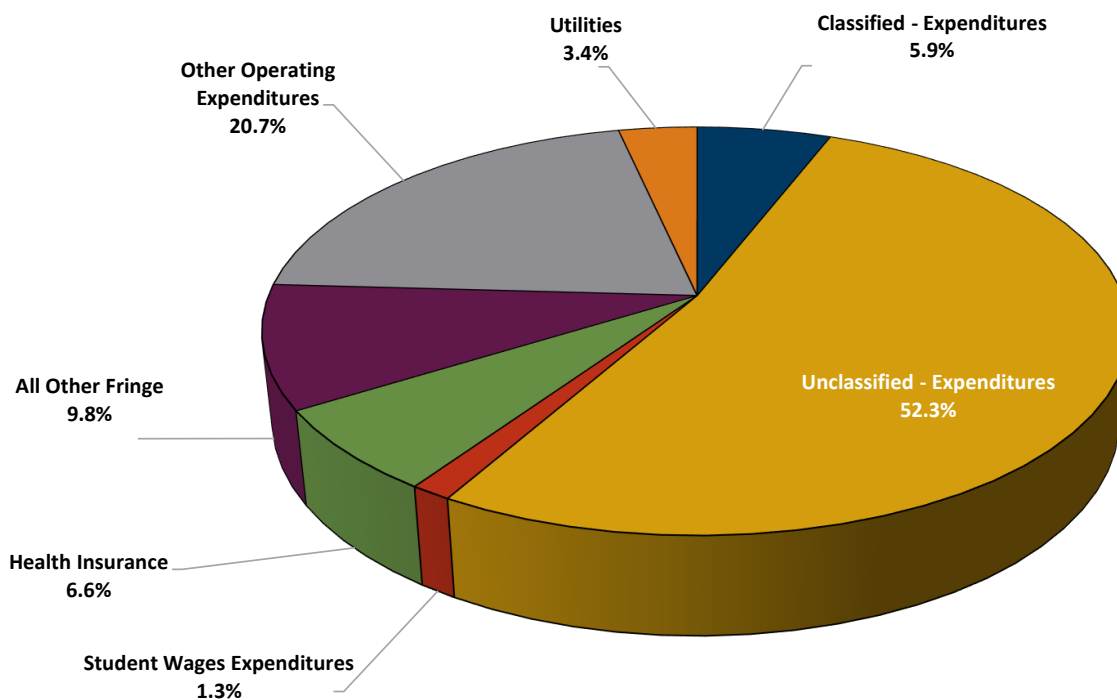


**General Use Operating Expenditures by Object  
Fiscal Year 2015**

**Table 1.34**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)  
Grand Total General Use Operating Expenditures by Object  
Fiscal Year 2015**



\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget submittals

**Gross General Use Educational Expenditures per Student Credit Hour  
Fiscal Year 2010 - 2015**

Table 1.40

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

<b>Institution</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>% Chg FY 10 - 15</b>
University of Kansas	\$396	\$398	\$446	\$458	\$464	\$481	<b>21.5%</b>
Kansas State University	\$316	\$317	\$340	\$352	\$356	\$370	<b>17.2%</b>
Wichita State University	\$306	\$277	\$287	\$298	\$320	\$338	<b>10.4%</b>
Emporia State University	\$282	\$306	\$334	\$346	\$329	\$347	<b>23.1%</b>
Pittsburg State University	\$255	\$258	\$256	\$270	\$268	\$279	<b>9.3%</b>
Fort Hays State University	\$201	\$207	\$202	\$196	\$204	\$200	<b>-0.4%</b>
<b>Average</b>	<b>\$321</b>	<b>\$319</b>	<b>\$340</b>	<b>\$348</b>	<b>\$354</b>	<b>\$366</b>	<b>14.1%</b>

**Gross General Use Educational Expenditures per Fall FTE Student  
Fiscal Year 2010 - 2015**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

<b>Institution</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>% Chg FY 10 - 15</b>
University of Kansas	\$11,212	\$11,539	\$12,554	\$12,947	\$13,180	\$13,552	<b>20.9%</b>
Kansas State University	\$9,521	\$9,666	\$10,321	\$10,381	\$10,477	\$10,871	<b>14.2%</b>
Wichita State University	\$8,599	\$8,314	\$8,631	\$8,911	\$9,439	\$9,808	<b>14.1%</b>
Emporia State University	\$8,182	\$8,593	\$9,201	\$9,701	\$9,156	\$9,769	<b>19.4%</b>
Pittsburg State University	\$7,240	\$7,353	\$7,561	\$7,863	\$7,753	\$8,086	<b>11.7%</b>
Fort Hays State University	\$5,817	\$6,040	\$6,054	\$5,885	\$6,115	\$6,025	<b>3.6%</b>
<b>Average</b>	<b>\$9,268</b>	<b>\$9,409</b>	<b>\$9,955</b>	<b>\$10,138</b>	<b>\$10,274</b>	<b>\$10,597</b>	<b>14.3%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

**Notes for this section begin on page 19.**

Source: Compiled from expenditures in Legislative Budgets, KSPSD, and KHEER enrollment data

## Section I Notes

### General Notes:

1. Totals are actual expenditures during each Fiscal Year listed.

### Table 1.10: Total Operating Expenditures by Fund

1. Beginning with FY 2010, the University of Kansas – Medical Center (KUMC) 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, KUMC’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 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 B in Institutional Profiles section as follows: KU – pg. 76; KUMC – pg. 86, KSU – pg. 96; KSUVM – pg. 104; KSRE – pg. 110; WSU – pg. 120; ESU – pg. 130; PSU – pg. 140; FHSU – pg. 150.

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

1. Starting in FY 2010 for KUMC, 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. 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. 77; KUMC – pg. 87, KSU – pg. 97; KSUVM – pg. 105; KSRE – pg. 111; WSU – pg. 121; ESU – pg. 131; PSU – pg. 141; FHSU – pg. 151.

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

1. Beginning in FY 2010, KUMC 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. Data in this format for individual institutions is appended as Table D in Institutional Profiles section as follows: KU – pg. 78; KUMC – pg. 88, KSU – pg. 98; KSUVM – pg. 106; KSRE – pg. 112; WSU – pg. 122; ESU – pg. 132; PSU – pg. 142; FHSU – pg. 152.

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

1. Data in this format for individual institutions is appended as Table E in Institutional Profiles section as follows: KU – pg. 79; KUMC – pg. 89, KSU – pg. 99; KSUVM – pg. 107; KSRE – pg. 113; WSU – pg. 123; ESU – pg. 133; PSU – pg. 143; FHSU – pg. 153.

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

1. 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.
2. Data in this format for individual institutions is appended as Table B in Institutional Profiles section as follows: KU – pg. 76; KUMC – pg. 86, KSU – pg. 96; KSUVM – pg. 104; KSRE – pg. 110; WSU – pg. 120; ESU – pg. 130; PSU – pg. 140; FHSU – pg. 150.

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

1. 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.
2. Data in this format for individual institutions is appended as Table C in Institutional Profiles section as follows: KU – pg. 77; KUMC – pg. 87, KSU – pg. 97; KSUVM – pg. 105; KSRE – pg. 111; WSU – pg. 121; ESU – pg. 131; PSU – pg. 141; FHSU – pg. 151.

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

1. Data in this format for individual institutions is appended as Table D in Institutional Profiles section as follows: KU – pg. 78; KUMC – pg. 88, KSU – pg. 98; KSUVM – pg. 106; KSRE – pg. 112; WSU – pg. 122; ESU – pg. 132; PSU – pg. 142; FHSU – pg. 152.

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

1. Data in this format for individual institutions is appended as Table E in Institutional Profiles section as follows: KU – pg. 79; KUMC – pg. 89, KSU – pg. 99; KSUVM – pg. 107; KSRE – pg. 113; WSU – pg. 123; ESU – pg. 133; PSU – pg. 143; FHSU – pg. 153.

**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.