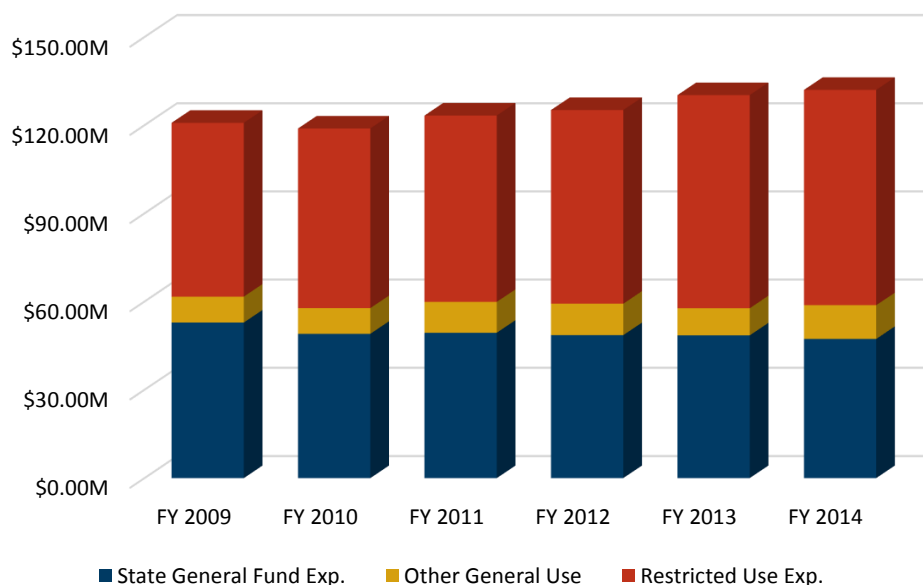


**Total Operating Expenditures by Fund
Fiscal Year 2009 - 2014**

**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%	35.8%
General Fees Funds (Tuition) Percent Increase Tuition	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0.0%
Hospital Revenue Funds Percent Increase Funds	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0.0%
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%	8.7%
General Use Exp. Percent Increase GU	\$61,673,470 -3.33%	\$57,766,215 -6.34%	\$59,879,683 3.66%	\$59,264,540 -1.03%	\$57,731,642 -2.59%	\$58,762,236 1.79%	44.5%
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%	55.5%
Operating Expenditures Pct. Increase - Operating Exp.	\$120,815,452 0.86%	\$118,886,730 -1.60%	\$123,294,491 3.71%	\$125,163,188 1.52%	\$130,242,661 4.06%	\$132,024,731 1.37%	100.0%
Restricted Use Non-Reportable Student Loan Expenditures Percent Increase RU N-R	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$120,815,452 0.86%	\$118,886,730 -1.60%	\$123,294,491 3.71%	\$125,163,188 1.52%	\$130,242,661 4.06%	\$132,024,731 1.37%	100.0%

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



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

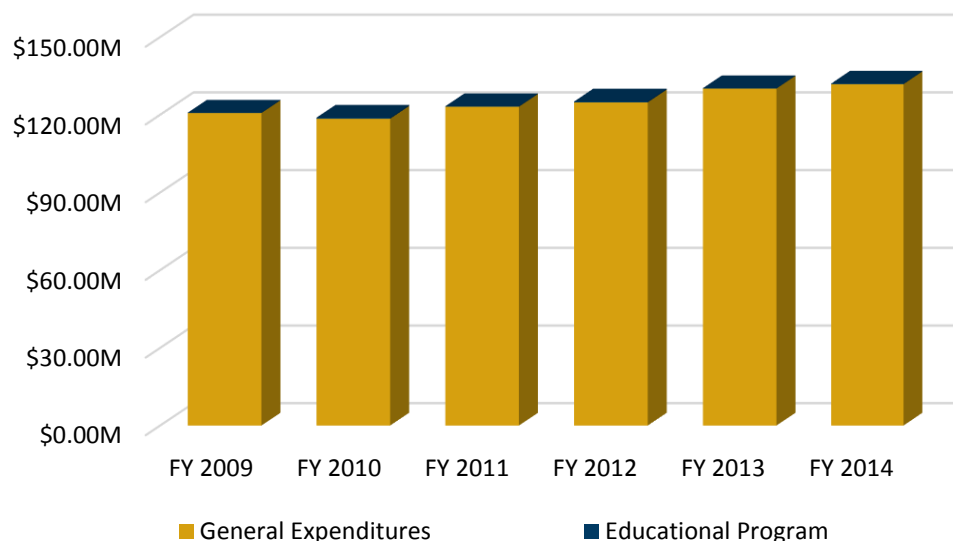
Source: Operating summaries of Legislative Budget submittals.

**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
Educational Program	\$172,155	\$450,931	\$203,545	\$380,849	\$136,902	\$241,317	40.2%
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
Total Educ. and General	\$120,815,452	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	\$132,024,731	9.3%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
Operating Expenditures	\$120,815,452	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	\$132,024,731	9.3%
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$120,815,452	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	\$132,024,731	9.3%

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



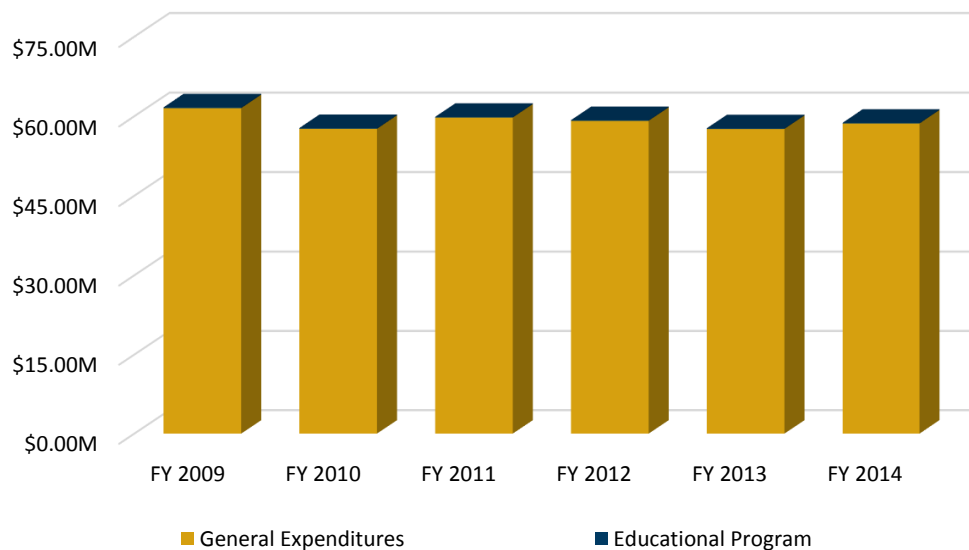
Notes for this section are located on pages 111 - 112.
Source: Operating summaries of Legislative Budget submittals.

**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
Educational Program	\$164,209	\$139,581	\$138,511	\$136,853	\$136,902	\$135,220	-17.7%
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
Total Educ. and General	\$61,673,470	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	\$58,762,236	-4.7%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total General Use Exp.	\$61,673,470	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	\$58,762,236	-4.7%

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



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

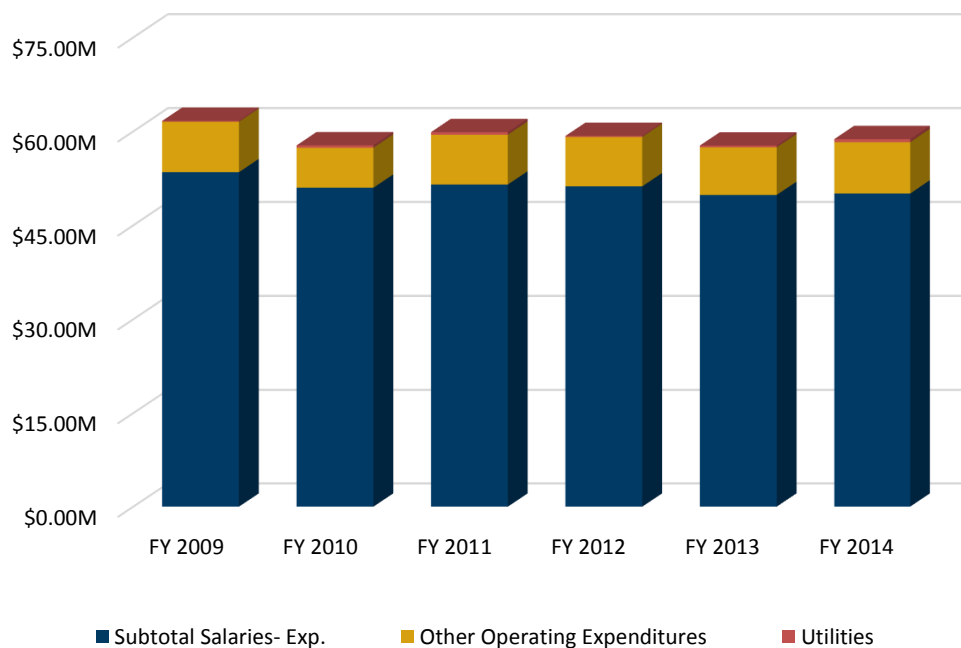
Source: Operating summaries of Legislative Budget submittals.

**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%
Subtotal Salaries- FTE	814.79	709.44	700.51	685.94	674.67	611.20	613.27	-13.6%
Subtotal Salaries- Exp.	\$53,589,391	\$53,484,240	\$51,003,143	\$51,507,342	\$51,221,683	\$49,846,516	\$50,080,041	-6.4%
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%
Total General Use Exp.	\$63,796,681	\$61,673,470	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	\$58,762,236	-4.7%

**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.