

**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

**KSU- ESARP
Table B**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase Exp.	\$55,107,626 5.28%	\$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%	37.2%
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	\$8,689,055 9.29%	\$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%	7.1%
General Use Exp. Percent Increase GU	\$63,796,681 5.81%	\$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%	44.3%
Restricted Use Exp. Percent Increase RU	\$55,983,388 -4.00%	\$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%	55.7%
Operating Expenditures Pct. Increase - Operating Exp.	\$119,780,069 0.99%	\$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%	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)	\$119,780,069 0.99%	\$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%	100.0%

NOTE: This data does not contain student data as KSU - Extension Systems & Agricultural Research Programs (ESARP) primarily serves a research function

Source: Operating summaries of Legislative Budget submittals.

**All Funds Operating Expenditures by Program
FY 2008 - FY 2013**

**KSU- ESARP
Table C**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$216,460	\$22,989	\$314,188	\$66,980	\$187,821	\$0	NA
Academic Support	\$159,641	\$149,166	\$136,713	\$136,887	\$137,190	\$136,902	-14.2%
Student Services	\$0	\$0	\$30	-\$30	\$0	\$0	0.0%
Institutional Support	\$68,906	\$0	\$0	-\$292	\$55,838	\$0	NA
Educational Program	\$445,007	\$172,155	\$450,931	\$203,545	\$380,849	\$136,902	-69.2%
Physical Plant	\$1,583,854	\$1,639,575	\$531,517	\$414,136	\$366,152	\$521,223	-67.1%
Research	\$70,646,667	\$72,513,218	\$71,680,471	\$76,081,041	\$76,640,712	\$81,203,270	14.9%
Public Service	\$47,081,697	\$46,490,504	\$46,223,811	\$46,595,769	\$47,775,475	\$48,381,266	2.8%
Scholarships and Fellowships	\$2,870	\$0	\$0	\$0	\$0	\$0	NA
Other (including Transfers)	\$19,974	\$0	\$0	\$0	\$0	\$0	NA
Total Educ. and General	\$119,780,069	\$120,815,452	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	8.7%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Operating Expenditures	\$119,780,069	\$120,815,452	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	8.7%
Restricted Use Non-Reportable Student Loan Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$119,780,069	\$120,815,452	\$118,886,730	\$123,294,491	\$125,163,188	\$130,242,661	8.7%

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Source: Operating summaries of Legislative Budget submittals.

**General Use Operating Expenditures by Program
FY 2008 - FY 2013**

**KSU- ESARP
Table D**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$0	\$15,043	\$2,868	\$1,658	\$0	\$0	0.0%
Academic Support	\$159,641	\$149,166	\$136,713	\$136,853	\$136,853	\$136,902	-14.2%
Student Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Institutional Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Educational Program	\$159,641	\$164,209	\$139,581	\$138,511	\$136,853	\$136,902	-14.2%
Physical Plant	\$1,493,424	\$969,353	\$376,247	\$414,136	\$159,386	\$275,153	-81.6%
Research	\$36,174,010	\$35,192,050	\$32,924,519	\$33,857,977	\$33,285,933	\$32,998,602	-8.8%
Public Service	\$25,969,606	\$25,347,858	\$24,325,868	\$25,469,059	\$25,682,368	\$24,320,985	-6.3%
Scholarships and Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other (including Transfers)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Educ. and General	\$63,796,681	\$61,673,470	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	-9.5%
Auxiliary Enterprises	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total General Use Exp.	\$63,796,681	\$61,673,470	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	-9.5%

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Source: *Operating summaries of Legislative Budget submittals.*

General Use Operating Expenditures by Object FY 2008 - FY 2013

KSU- ESARP Table E

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Classified - FTE	222.92	168.70	170.80	171.44	169.93	157.04	-29.6%
Classified - Expenditures	\$6,844,845	\$6,707,483	\$5,698,071	\$6,074,196	\$5,782,436	\$5,714,653	-16.5%
Unclassified - FTE	591.87	540.74	529.71	514.50	504.74	454.16	-23.3%
Unclassified - Expenditures	\$35,337,470	\$36,190,166	\$34,190,503	\$33,863,816	\$33,477,560	\$32,081,487	-9.2%
Student Wages Expenditures	\$312,695	\$314,794	\$287,304	\$251,734	\$248,890	\$258,426	-17.4%
Health Insurance	\$3,521,972	\$2,566,020	\$3,365,872	\$3,729,715	\$4,190,672	\$4,525,809	28.5%
All Other Fringe	\$7,572,409	\$7,705,777	\$7,461,393	\$7,587,881	\$7,522,125	\$7,266,141	-4.0%
Subtotal Salaries- FTE	814.79	709.44	700.51	685.94	674.67	611.20	-25.0%
Subtotal Salaries- Exp.	\$53,589,391	\$53,484,240	\$51,003,143	\$51,507,342	\$51,221,683	\$49,846,516	-7.0%
Other Operating Expenditures	\$9,562,768	\$8,048,553	\$6,386,825	\$7,958,205	\$7,883,471	\$7,609,973	-20.4%
Utilities	\$644,522	\$140,677	\$376,247	\$414,136	\$159,386	\$275,153	-57.3%
Total General Use Exp.	\$63,796,681	\$61,673,470	\$57,766,215	\$59,879,683	\$59,264,540	\$57,731,642	-9.5%

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