

**Total Operating Expenditures at State Universities by Fund
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.10

State University System Totals

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase Exp.	\$611,790,658 2.6%	\$638,518,662 4.4%	\$615,240,138 -3.6%	\$573,724,625 -6.7%	\$579,171,051 0.9%	\$567,678,172 -2.0%	23.3%
General Fees Funds (Tuition) Percent Increase Tuition	\$420,393,079 7.7%	\$465,598,612 10.8%	\$497,836,144 6.9%	\$520,190,571 4.5%	\$539,426,860 3.7%	\$615,433,295 14.1%	25.2%
Hospital Revenue Funds Percent Increase Funds	\$8,026,601 -8.7%	\$7,412,872 -7.6%	\$5,979,810 -19.3%	\$4,163,786 -30.4%	\$4,618,405 10.9%	\$5,136,610 11.2%	0.2%
Other General Use Percent Increase	\$9,681,658 13.3%	\$12,060,723 24.6%	\$12,887,341 6.9%	\$14,405,294 11.8%	\$16,516,932 14.7%	\$15,475,497 -6.3%	0.6%
General Use Expenditures Percent Increase GU	\$1,049,891,996 4.6%	\$1,123,590,869 7.0%	\$1,131,943,433 0.7%	\$1,112,484,276 -1.7%	\$1,139,733,248 2.4%	\$1,203,723,574 5.6%	49.3%
Restricted Use Expenditures Percent Increase RU	\$827,101,516 -1.8%	\$900,819,836 8.9%	\$880,897,175 -2.2%	\$853,069,707 -3.2%	\$995,320,866 16.7%	\$1,104,409,912 11.0%	45.3%
Operating Expenditures Percent Increase	\$1,876,993,512 1.7%	\$2,024,410,705 7.9%	\$2,012,840,608 -0.6%	\$1,965,553,983 -2.3%	\$2,135,054,114 8.6%	\$2,308,133,486 8.1%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0%	\$0 0%	\$115,786,472 100%	\$267,433,467 131.0%	\$124,308,863 -53.5%	\$132,133,582 6.3%	5.4%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,876,993,512 1.7%	\$2,024,410,705 7.9%	\$2,128,627,080 5.1%	\$2,232,987,450 4.9%	\$2,259,362,977 1.2%	\$2,440,267,068 8.0%	100.0%

Note:

Totals are actual expenditures during FY 2007 to FY 2013. Totals include the six state universities, KSU - Veterinary Medicine Center, and University of Kansas- Medical Center.

Data in this format for individual institutions is appended as Table B in Institutional Profiles section as follows:

KU- pg. 49; KUMC-pg. 55; KSU- pg. 61; KSUVM- pg. 67; WSU- pg. 73; ESU- pg. 79; PSU- pg. 85; FHSU- pg. 91.

*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.

Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.12

State University System Totals

Category**	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg FY 07 - 12
Instruction	\$637,783,833	\$666,623,450	\$656,586,391	\$636,241,664	\$640,758,211	\$685,570,386	7.5%
Academic Support	\$163,238,579	\$164,013,354	\$161,924,114	\$183,724,286	\$185,243,163	\$199,517,950	22.2%
Student Services	\$74,554,019	\$91,896,991	\$94,875,932	\$103,357,669	\$101,682,884	\$107,126,565	43.7%
Institutional Support	\$105,878,268	\$120,713,506	\$125,016,032	\$127,681,906	\$126,676,688	\$153,067,287	44.6%
Educational Program	\$981,454,699	\$1,043,247,301	\$1,038,402,469	\$1,051,005,525	\$1,054,360,946	\$1,145,282,188	16.7%
Physical Plant	\$139,466,166	\$149,479,798	\$150,689,042	\$145,334,870	\$149,060,901	\$161,985,703	16.1%
Research	\$262,501,657	\$277,677,160	\$327,280,075	\$349,659,537	\$350,051,176	\$371,679,162	41.6%
Public Service	\$103,064,200	\$109,559,749	\$108,397,643	\$115,418,790	\$111,232,798	\$118,535,493	15.0%
Scholarship / Fellowships	\$280,626,737	\$314,685,472	\$253,902,850	\$166,216,109	\$333,997,847	\$334,199,154	19.1%
Other (including Transfers)	\$6,458,337	\$16,102,463	\$20,854,057	\$22,674,761	\$15,407,467	\$35,168,486	444.5%
Total Educ. and General	\$1,773,571,796	\$1,910,751,943	\$1,899,526,136	\$1,850,309,592	\$2,014,111,135	\$2,166,850,186	22.2%
Auxiliary Enterprises	\$103,421,716	\$113,658,762	\$113,961,147	\$119,730,726	\$123,541,297	\$141,283,300	36.6%
Operating Expenditures	\$1,876,993,512	\$2,024,410,705	\$2,013,487,283	\$1,970,040,318	\$2,137,652,432	\$2,308,133,486	23.0%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	100.0%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,876,993,512	\$2,024,410,705	\$2,129,273,755	\$2,237,473,785	\$2,261,961,295	\$2,440,267,068	30.0%

Note:

Totals are actual expenditures during FY 2007 to FY 2013. Totals include the six state universities, KSU - Veterinary Medicine Center, and University of Kansas- Medical Center.

Data in this format for individual institutions is appended as Table C in Institutional Profiles section as follows:

KU- pg. 50; KUMC- pg. 56; KSU- pg. 62; KSUVM- pg. 68; WSU- pg. 74; ESU- pg. 80; PSU- pg. 86; FHSU- pg. 92.

*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.

**Starting in FY 2010, due to changes in the State of Kansas accounting system, KUMC modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures previously were reported in the Instruction or Institutional Support program categories.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.13

State University System Totals

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	% Chg FY 07 - 12
Instruction	\$519,364,409	\$544,633,384	\$545,077,287	\$506,316,104	\$509,479,377	\$538,637,990	3.7%
Academic Support	\$133,813,085	\$137,926,240	\$140,087,497	\$157,201,005	\$157,664,452	\$167,662,088	25.3%
Student Services	\$45,268,622	\$50,217,535	\$50,579,119	\$54,820,609	\$57,333,915	\$59,959,050	32.5%
Institutional Support	\$86,312,974	\$98,282,027	\$101,326,098	\$104,755,373	\$106,237,860	\$116,138,859	34.6%
Educational Program	\$784,759,090	\$831,059,186	\$837,070,001	\$823,093,091	\$830,715,604	\$882,397,987	12.4%
Physical Plant	\$118,378,208	\$128,470,128	\$126,156,568	\$126,466,647	\$137,554,300	\$141,904,744	19.9%
Research	\$70,834,125	\$73,158,983	\$77,179,334	\$72,055,830	\$71,117,958	\$67,707,072	-4.4%
Public Service	\$37,380,998	\$37,780,359	\$35,718,889	\$36,417,795	\$37,621,646	\$38,669,285	3.4%
Scholarship / Fellowships	\$32,688,283	\$39,902,933	\$39,803,949	\$40,255,301	\$47,123,303	\$50,959,825	55.9%
Other (including Transfers)	\$4,732,689	\$12,309,645	\$15,323,540	\$13,323,870	\$14,730,934	\$21,050,150	344.8%
Total Educ. and General	\$1,048,773,393	\$1,122,681,234	\$1,131,252,281	\$1,111,612,534	\$1,138,863,745	\$1,202,689,063	14.7%
Auxiliary Enterprises	\$1,118,603	\$909,635	\$691,152	\$871,742	\$869,503	\$917,499	-18.0%
Total Operating	\$1,049,891,996	\$1,123,590,869	\$1,131,943,433	\$1,112,484,276	\$1,139,733,248	\$1,203,606,562	14.6%

Note:

Totals are actual expenditures during FY 2007 to FY 2013. Totals include the six state universities, KSU - Veterinary Medicine Center, and University of Kansas- Medical Center.

Data in this format for individual institutions is appended as Table D in Institutional Profiles section as follows:

KU- pg. 51; KUMC-pg. 57; KSU- pg. 63; KSUVM- pg. 69; WSU- pg. 75; ESU- pg. 81; PSU- pg. 87; FHSU- pg. 93

**Starting in FY 2010, due to changes in the State of Kansas accounting system, KUMC modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures previously were reported in the Instruction or Institutional Support program categories.

Source: *Operating summaries of Legislative Budget Submittals*

**General Use Operating Expenditures by Object
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.14

State University System Totals

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg FY 07 - 12
Classified - FTE	2,713.2	2,760.5	2,570.9	2,544.0	2,559.0	2,463.5	-11.0%
Classified - Expenditures	\$78,746,739	\$82,495,268	\$84,854,928	\$82,102,484	83,320,573.0	82,952,037.0	5.0%
Unclassified - FTE	9,319.4	9,584.7	9,190.6	9,090.0	9,213.7	9,327.4	1.4%
Unclassified - Expenditures	\$548,280,409	\$582,138,272	\$609,628,348	\$587,663,504	586,082,019.0	605,434,740.0	15.3%
Housestaff - FTE	176.3	159.0	187.7	175.4	152.8	153.8	-45.7%
Housestaff - Expenditures	\$9,089,884	\$7,991,321	\$7,146,692	\$7,323,567	\$7,854,589	\$7,854,589	-6.6%
Student Wages Expenditures	\$15,886,952	\$15,884,377	\$17,461,147	\$16,822,890	16,517,966.0	16,418,028.0	5.7%
Health Insurance	\$60,710,018	\$61,957,242	\$43,032,243	\$63,127,101	71,275,427.0	84,875,536.0	47.9%
All Other Fringe	\$105,279,273	\$112,016,473	\$116,370,780	\$113,610,761	116,184,391.0	119,446,382.0	20.4%
Subtotal Salaries- FTE	12,208.81	12,504.14	11,949.18	11,809.36	11,925.48	11,944.72	-2.5%
Subtotal Salaries- Exp.	\$817,993,275	\$862,482,953	\$878,494,138	\$870,650,307	\$881,234,965	\$916,981,312	16.9%
Other Operating Expenditures	\$197,446,798	\$223,795,592	\$214,482,008	\$204,194,025	215,558,496.0	246,068,304.0	33.0%
Utilities	\$34,451,923	\$37,312,324	\$38,967,287	\$37,639,944	42,939,787.0	41,247,867.0	20.5%
Total General Use Exp.	\$1,049,891,996	\$1,123,590,869	\$1,131,943,433	\$1,112,484,276	\$1,139,733,248	\$1,204,297,483	20.0%

Note:

Totals are actual expenditures during FY 2007 to FY 2013. Totals include the six state universities, KSU - Veterinary Medicine Center, and University of Kansas- Medical Center.

Health Care Workers FTE and Expenditures were combined with Unclassified FTE and Expenditures. (FY 2000)

Data in this format for individual institutions is appended as Table E in Institutional Profiles section as follows:

KU- pg. 52; KUMC-pg. 58; KSU- pg. 64; KSUVM- pg. 70; WSU- pg. 76; ESU- pg. 82; PSU- pg. 88; FHSU- pg. 94.

Source: *Operating summaries of Legislative Budget submittals*

**Total Operating Expenditures by Fund
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.30

Six State Universities

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Percent of Total FY 2012
State General Fund Exp. Percent Increase	\$484,784,038 1.8%	\$505,448,439 4.3%	\$485,535,049 -3.9%	\$453,668,864 -6.6%	\$458,296,577 1.0%	\$453,168,499 -1.1%	21.8%
General Fees Funds (Tuition) Percent Increase Tuition	\$386,814,544 7.8%	\$433,286,930 12.0%	\$456,331,656 5.3%	\$478,868,481 4.9%	\$496,856,931 3.8%	\$565,647,449 13.8%	27.2%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$9,281,658 8.7%	\$9,905,760 6.7%	\$10,627,313 7.3%	\$11,816,007 11.2%	\$13,918,616 17.8%	\$12,468,765 -10.4%	0.6%
General Use Exp. Percent Increase GU	\$880,880,240 4.5%	\$948,641,129 7.7%	\$952,494,018 0.4%	\$944,353,352 -0.9%	\$969,072,124 2.6%	\$1,031,284,713 6.4%	49.5%
Restricted Use Expenditures Percent Increase RU	\$727,109,479 -0.7%	\$794,205,408 9.2%	\$755,919,292 -4.8%	\$716,919,894 -5.2%	\$867,852,035 21.1%	\$918,828,175 5.9%	44.1%
Operating Expenditures Percent Increase	\$1,607,989,719 2.1%	\$1,742,846,537 8.4%	\$1,708,413,310 -2.0%	\$1,661,273,246 -2.8%	\$1,836,924,159 10.6%	\$1,950,112,888 6.2%	
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0.0%	\$0 0.0%	\$115,786,472 100.0%	\$267,433,467 131.0%	\$124,308,863 -53.5%	\$132,133,582 6.3%	6.3%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,607,989,719 2.1%	\$1,742,846,537 8.4%	\$1,824,199,782 4.7%	\$1,928,706,713 5.7%	\$1,961,233,022 1.7%	\$2,082,246,470 6.2%	100.0%

Note:

Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center and University of Kansas - Medical Center).

Data in this format for individual institutions is appended as Table B in Institutional Profiles section as follows:

KU- pg. 49; KSU- pg. 61; WSU- pg. 73; ESU- pg. 79; PSU- pg. 85; FHSU- pg. 91.

*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.

Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.32

Six State Universities

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 07 - 12
Instruction	\$491,398,314	\$513,937,726	\$494,436,833	\$502,721,874	\$505,383,190	\$538,857,336	9.7%
Academic Support	\$158,123,200	\$158,222,410	\$155,975,036	\$157,741,652	\$160,806,815	\$172,631,101	9.2%
Student Services	\$74,554,019	\$91,896,991	\$94,875,932	\$100,177,106	\$98,733,122	\$103,893,551	39.4%
Institutional Support	\$82,331,504	\$95,451,851	\$96,948,976	\$97,853,892	\$105,614,323	\$116,780,296	41.8%
Educational Program	\$806,407,037	\$859,508,978	\$842,236,777	\$858,494,524	\$870,537,450	\$932,162,284	15.6%
Physical Plant	\$114,763,534	\$123,832,785	\$125,943,524	\$121,997,656	\$127,065,641	\$136,089,085	18.6%
Research	\$205,636,494	\$217,876,810	\$259,940,895	\$279,246,880	\$276,274,082	\$283,284,750	37.8%
Public Service	\$99,390,647	\$106,750,843	\$105,213,734	\$107,638,397	\$103,088,751	\$107,566,801	8.2%
Scholarship / Fellowships	\$274,863,570	\$307,906,972	\$245,273,237	\$155,695,856	\$326,043,083	\$324,215,101	18.0%
Other (including Transfers)	\$5,574,993	\$15,208,847	\$18,046,946	\$22,674,761	\$11,577,058	\$27,583,668	394.8%
Total Educ. and General	\$1,506,636,275	\$1,631,085,235	\$1,596,655,113	\$1,545,748,074	\$1,714,586,065	\$1,810,901,689	20.2%
Auxiliary Enterprises	\$101,353,444	\$111,761,302	\$111,758,197	\$116,873,440	\$122,338,094	\$139,211,199	37.4%
Operating Expenditures	\$1,607,989,719	\$1,742,846,537	\$1,708,413,310	\$1,662,621,514	\$1,836,924,159	\$1,950,112,888	21.3%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,607,989,719	\$1,742,846,537	\$1,824,199,782	\$1,930,054,981	\$1,961,233,022	\$2,082,246,470	29.5%

Note:

Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center and University of Kansas - Medical Center).

Data in this format for individual institutions is appended as Table C in Institutional Profiles section as follows:

KU- pg. 50; KSU- pg. 62; WSU- pg. 74; ESU- pg. 80; PSU- pg. 86; FHSU- pg. 92.

*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.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.33

Six State Universities

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg FY 07 - 12
Instruction	\$406,973,353	\$428,562,584	\$422,935,577	\$415,281,422	\$421,053,006	\$447,439,745	9.9%
Academic Support	\$129,147,583	\$132,729,000	\$134,999,647	\$135,616,066	\$137,820,988	\$145,112,391	12.4%
Student Services	\$45,268,622	\$50,217,535	\$50,579,119	\$52,089,091	\$54,593,831	\$57,114,969	26.2%
Institutional Support	\$69,797,617	\$81,346,206	\$85,627,945	\$87,970,550	\$88,527,034	\$97,734,873	40.0%
Educational Program	\$651,187,175	\$692,855,325	\$694,142,288	\$690,957,129	\$701,994,859	\$747,401,978	14.8%
Physical Plant	\$100,417,299	\$108,799,292	\$107,757,246	\$110,269,759	\$118,434,987	\$122,966,146	22.5%
Research	\$61,307,624	\$63,577,377	\$67,864,552	\$62,378,265	\$62,528,449	\$62,627,390	2.2%
Public Service	\$34,968,470	\$36,754,613	\$35,718,855	\$33,786,388	\$35,138,992	\$35,734,209	2.2%
Scholarship / Fellowships	\$28,031,724	\$34,354,637	\$33,803,496	\$32,766,199	\$39,204,809	\$43,023,485	53.5%
Other (including Transfers)	\$3,849,345	\$11,416,029	\$12,516,429	\$13,323,870	\$10,900,525	\$18,614,006	383.6%
Total Educ. and General	\$879,761,637	\$947,757,273	\$951,802,866	\$943,481,610	\$968,202,621	\$1,030,367,214	17.1%
Auxiliary Enterprises	\$1,118,603	\$883,856	\$691,152	\$871,742	\$869,503	\$917,499	-18.0%
Total Operating	\$880,880,240	\$948,641,129	\$952,494,018	\$944,353,352	\$969,072,124	\$1,031,284,713	17.1%

Note:

Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center and University of Kansas - Medical Center).

Data in this format for individual institutions is appended as Table D in Institutional Profiles section as follows:

KU- pg. 51; KSU- pg. 63; WSU- pg. 75; ESU- pg. 81; PSU- pg. 87; FHSU- pg. 93

Source: *Operating summaries of Legislative Budget submittals*

**General Use Operating Expenditures by Object
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.34

Six State Universities

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg FY 07 - 12
Classified - FTE	2,279.4	2,278.2	2,178.6	2,188.3	2,206.3	2,178.7	-4.4%
Classified - Expenditures	\$65,588,692	\$69,270,013	\$71,950,751	\$71,378,407	\$72,808,870	\$71,201,430	8.6%
Unclassified - FTE	8,061.0	8,232.4	7,900.4	7,924.9	8,093.2	8,186.6	1.6%
Unclassified - Expenditures	\$467,648,918	\$495,535,313	\$521,843,635	\$505,295,557	\$509,415,411	\$528,268,910	13.0%
Student Wages Expenditures	\$14,005,535	\$14,364,066	\$15,510,607	\$14,276,307	\$14,631,437	\$14,734,700	5.2%
Health Insurance	\$51,191,986	\$51,933,882	\$37,079,647	\$52,942,883	\$59,823,755	\$71,658,389	40.0%
All Other Fringe	\$88,708,394	\$93,556,418	\$97,803,831	\$96,777,935	\$99,846,113	\$103,200,461	
Subtotal Salaries- FTE	10,340.3	10,510.6	10,079.1	10,113.1	10,299.5	10,365.3	0.2%
Subtotal Salaries- Exp.	\$687,143,525	\$724,659,692	\$744,188,471	\$740,671,089	\$756,525,586	\$789,063,890	14.8%
Other Operating Expenditures	\$163,726,768	\$191,456,519	\$174,994,674	\$170,432,777	\$176,749,304	\$206,598,345	26.2%
Utilities	\$30,009,947	\$32,524,918	\$33,310,873	\$33,249,486	\$35,797,234	\$35,622,478	18.7%
Total General Use Exp.	\$880,880,240	\$948,641,129	\$952,494,018	\$944,353,352	\$969,072,124	\$1,031,284,713	17.1%

Note:

Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center and University of Kansas - Medical Center).

Data in this format for individual institutions is appended as Table E in Institutional Profiles section as follows:

KU- pg. 52; KSU- pg. 64; WSU- pg. 76; ESU- pg. 82; PSU- pg. 88; FHSU- pg. 94.

Source: *Operating summaries of Legislative Budget submittals*

Gross General Use Educational Expenditures per Student Credit Hour***Table 1.40****Fiscal Year 2007 - Fiscal Year 2012**

Institution	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012	% Chg FY 07 - 12
University of Kansas	\$365	\$392	\$394	\$396	\$398	\$446	22.0%
Kansas State University	\$302	\$332	\$328	\$316	\$317	\$340	12.7%
Wichita State University	\$339	\$351	\$311	\$306	\$277	\$287	-15.3%
Emporia State University	\$265	\$291	\$291	\$282	\$306	\$334	26.0%
Pittsburg State University	\$242	\$247	\$256	\$255	\$258	\$256	6.0%
Fort Hays State University	\$238	\$245	\$227	\$201	\$207	\$218	-8.6%
Six Universities Avg.**	\$315	\$336	\$329	\$321	\$319	\$341	8.4%

Gross General Use Educational Expenditures per Fall FTE Student**Fiscal Year 2007 - Fiscal Year 2012**

Institution	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012	% Chg FY 07 - 12
University of Kansas	\$10,436	\$11,132	\$11,114	\$11,212	\$11,539	\$12,554	20.3%
Kansas State University	\$9,036	\$9,843	\$9,782	\$9,521	\$9,666	\$10,321	14.2%
Wichita State University	\$9,535	\$9,816	\$8,713	\$8,599	\$8,314	\$8,631	-9.5%
Emporia State University	\$7,898	\$8,577	\$8,438	\$8,182	\$8,593	\$9,201	16.5%
Pittsburg State University	\$7,083	\$7,147	\$7,333	\$7,240	\$7,353	\$7,561	6.7%
Fort Hays State University	\$6,737	\$7,045	\$6,508	\$5,817	\$6,040	\$6,538	-3.0%
Six Universities Avg.**	\$9,123	\$9,683	\$9,453	\$9,268	\$9,409	\$10,007	9.7%

Note:

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. It is noteworthy that change in expenditure per student may result from either budgetary adjustments or enrollment change. This comparison makes no distinction on variance by educational level of academic discipline.

* Used KSPSD data for credit hour source starting in FY 2006.

** Exclusive of University of Kansas - Medical Center and KSU - Veterinary Medical Center.

Source: *Compiled from expenditures in Legislative budgets and KSPSD and KHEER enrollment data*

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