

**Total Operating Expenditures at State Universities by Fund
Fiscal Year 2008 - Fiscal Year 2013**

Table 1.10

State University System Totals

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.	\$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%	\$576,177,237 1.5%	22.9%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$665,202,084 8.1%	26.5%
Hospital Revenue Funds Percent Increase Funds	\$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%	\$5,287,794 2.9%	0.2%
Other General Use Percent Increase	\$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%	\$12,320,811 -20.4%	0.5%
General Use Expenditures Percent Increase GU	\$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%	\$1,258,987,926 4.6%	50.1%
Restricted Use Expenditures Percent Increase RU	\$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%	\$1,120,637,561 1.5%	44.6%
Operating Expenditures Percent Increase	\$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%	\$2,379,625,487 3.1%	94.7%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0%	\$115,786,472 100%	\$267,433,467 131.0%	\$124,308,863 -53.5%	\$132,133,582 6.3%	\$134,426,591 1.7%	5.3%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$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%	\$2,514,052,078 3.0%	100.0%

*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.

NOTES: Totals are actual expenditures during FY 2008 to FY 2013. Totals include the six state universities, KSU-ESARP, 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; KSU ESARP- pg. 71; WSU- pg. 77; ESU- pg. 83; PSU- pg. 89; FHSU- pg. 95.

**All Funds Operating Expenditures by Program
Fiscal Year 2008 - Fiscal Year 2013**

Table 1.12

State University System Totals

Category**	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$666,623,450	\$656,586,391	\$630,568,607	\$640,758,211	\$685,570,386	\$746,187,423	11.9%
Academic Support	\$164,013,354	\$161,924,114	\$183,904,230	\$185,243,163	\$199,517,950	\$175,122,429	6.8%
Student Services	\$91,896,991	\$94,875,932	\$100,933,187	\$101,682,884	\$107,126,565	\$109,996,293	19.7%
Institutional Support	\$120,713,506	\$125,016,032	\$130,716,799	\$126,676,688	\$153,067,287	\$154,510,941	28.0%
Educational Program	\$1,043,247,301	\$1,038,402,469	\$1,046,122,823	\$1,054,360,946	\$1,145,282,188	\$1,185,817,086	13.7%
Physical Plant	\$149,479,798	\$150,689,042	\$147,234,170	\$149,060,901	\$161,985,703	\$174,745,612	16.9%
Research	\$277,677,160	\$327,280,075	\$337,022,698	\$350,051,176	\$371,679,162	\$397,005,455	43.0%
Public Service	\$109,559,749	\$108,397,643	\$114,675,836	\$111,232,798	\$118,535,493	\$120,228,550	9.7%
Scholarship / Fellowships	\$314,685,472	\$253,902,850	\$183,770,660	\$333,997,847	\$334,199,154	\$323,482,677	2.8%
Other (including Transfers)	\$16,102,463	\$20,854,057	\$20,851,291	\$15,407,467	\$35,168,486	\$37,056,839	130.1%
Total Educ. and General	\$1,910,751,943	\$1,899,526,136	\$1,849,677,478	\$2,014,111,135	\$2,166,850,186	\$2,238,336,219	17.1%
Auxiliary Enterprises	\$113,658,762	\$113,961,147	\$119,014,572	\$123,541,297	\$141,283,300	\$141,289,268	24.3%
Operating Expenditures	\$2,024,410,705	\$2,013,487,283	\$1,968,692,050	\$2,137,652,432	\$2,308,133,486	\$2,379,625,487	17.5%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$2,024,410,705	\$2,129,273,755	\$2,236,125,517	\$2,261,961,295	\$2,440,267,068	\$2,514,052,078	24.2%

*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.

**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.

NOTES: Totals are actual expenditures during FY 2008 to FY 2013. Totals include the six state universities, KSU-ESARP, 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; KSU ESARP pg. 72; WSU- pg. 78; ESU- pg. 84; PSU- pg. 90; FHSU- pg. 96.

Source: Form DA402 of Institutional Legislative Budgets

General Use Operating Expenditures by Program
Fiscal Year 2008 - Fiscal Year 2013

Table 1.13

State University System Totals

Category*	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$544,633,384	\$545,077,287	\$506,316,104	\$509,479,377	\$538,637,990	\$580,872,296	6.7%
Academic Support	\$137,926,240	\$140,087,497	\$157,201,005	\$157,664,452	\$167,662,088	\$146,657,400	6.3%
Student Services	\$50,217,535	\$50,579,119	\$54,820,609	\$57,333,915	\$59,959,050	\$58,207,375	15.9%
Institutional Support	\$98,282,027	\$101,326,098	\$104,755,373	\$106,237,860	\$116,138,859	\$114,564,062	16.6%
Educational Program	\$831,059,186	\$837,070,001	\$823,093,091	\$830,715,604	\$882,397,987	\$900,301,133	8.3%
Physical Plant	\$128,470,128	\$126,156,568	\$126,466,647	\$137,554,300	\$141,904,744	\$150,443,832	17.1%
Research	\$73,158,983	\$77,179,334	\$72,055,830	\$71,117,958	\$67,707,072	\$82,455,343	12.7%
Public Service	\$37,780,359	\$35,718,889	\$36,417,795	\$37,621,646	\$38,669,285	\$38,346,129	1.5%
Scholarship / Fellowships	\$39,902,933	\$39,803,949	\$40,255,301	\$47,123,303	\$50,959,825	\$50,438,607	26.4%
Other (including Transfers)	\$12,309,645	\$15,323,540	\$13,323,870	\$14,730,934	\$21,050,150	\$33,737,711	174.1%
Total Educ. and General	\$1,122,681,234	\$1,131,252,281	\$1,111,612,534	\$1,138,863,745	\$1,202,689,063	\$1,255,722,755	11.9%
Auxiliary Enterprises	\$909,635	\$691,152	\$871,742	\$869,503	\$917,499	\$3,265,171	259.0%
Total Operating	\$1,123,590,869	\$1,131,943,433	\$1,112,484,276	\$1,139,733,248	\$1,203,606,562	\$1,258,987,926	12.1%

*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.

NOTES: Totals are actual expenditures during FY 2008 to FY 2013. Totals include the six state universities, KSU-ESARP, 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; KSU ESARP pg. 73; WSU- pg. 79; ESU- pg. 85; PSU- pg. 91; FHSU- pg. 97

Source: *Operating summaries of Legislative Budget Submittals*

**General Use Operating Expenditures by Object
Fiscal Year 2008 - Fiscal Year 2013**

Table 1.14

State University System Totals

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Classified - FTE	2,760.5	2,570.9	2,544.0	2,559.0	2,463.5	2,405.8	-12.8%
Classified - Expenditures	\$82,495,268	\$84,854,928	\$82,102,484	\$83,320,573	\$82,952,037	\$79,640,207	-3.5%
Unclassified - FTE	9,584.7	9,190.6	9,090.0	9,213.7	9,327.4	9,307.0	-2.9%
Unclassified - Expenditures	\$582,138,272	\$609,628,348	\$587,663,504	\$586,082,019	\$605,434,740	\$632,516,413	8.7%
Housestaff - FTE	159.0	187.7	175.4	152.8	153.8	119.6	-24.8%
Housestaff - Expenditures	\$7,991,321	\$7,146,692	\$7,323,567	\$7,854,589	\$7,280,680	\$7,496,128	-6.2%
Student Wages Expenditures	\$15,884,377	\$17,461,147	\$16,822,890	\$16,517,966	\$16,418,028	\$16,642,490	4.8%
Health Insurance	\$61,957,242	\$43,032,243	\$63,127,101	\$71,275,427	\$84,875,536	\$88,366,948	42.6%
All Other Fringe	\$112,016,473	\$116,370,780	\$113,610,761	\$116,184,391	\$119,446,382	\$122,801,883	9.6%
Subtotal Salaries- FTE	12,504.14	11,949.18	11,809.36	11,925.48	11,944.72	11,832.49	-5.4%
Subtotal Salaries- Exp.	\$862,482,953	\$878,494,138	\$870,650,307	\$881,234,965	\$916,407,403	\$947,464,069	9.9%
Other Operating Expenditures	\$223,795,592	\$214,482,008	\$204,194,025	\$215,558,496	\$246,068,304	\$267,874,430	19.7%
Utilities	\$37,312,324	\$38,967,287	\$37,639,944	\$42,939,787	\$41,247,867	\$43,649,427	17.0%
Total General Use Exp.	\$1,123,590,869	\$1,131,943,433	\$1,112,484,276	\$1,139,733,248	\$1,203,723,574	\$1,258,987,926	12.1%

NOTES: Totals are actual expenditures during FY 2008 to FY 2013. Totals include the six state universities, KSU-ESARP, 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; KSU ESARP pg. 74; WSU- pg. 80; ESU- pg. 86; PSU- pg. 92; FHSU- pg. 98.

Source: Operating summaries of Legislative Budget submittals

**Total Operating Expenditures by Fund
Fiscal Year 2008 - Fiscal Year 2013**
Table 1.30**Six State Universities**

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Percent of Total FY 2013
State General Fund Exp. Percent Increase	\$450,340,813 -7.1%	\$432,664,307 -3.9%	\$404,670,405 -6.5%	\$408,915,439 1.0%	\$404,598,535 -1.1%	\$408,050,600 0.9%	20.2%
General Fees Funds (Tuition) Percent Increase Tuition	\$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%	\$611,059,284 8.0%	30.3%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Other General Use Percent Increase	\$1,216,705 -86.9%	\$1,824,585 50.0%	\$3,048,251 67.1%	\$3,420,071 12.2%	\$1,774,189 -48.1%	\$1,779,603 0.3%	0.1%
General Use Exp. Percent Increase GU	\$884,844,448 0.5%	\$890,820,548 0.7%	\$886,587,137 -0.5%	\$909,192,441 2.5%	\$972,020,173 6.9%	\$1,020,889,487 5.0%	50.7%
Restricted Use Expenditures Percent Increase RU	\$738,222,020 1.5%	\$696,777,310 -5.6%	\$655,799,379 -5.9%	\$804,437,227 22.7%	\$852,929,527 6.0%	\$859,818,389 0.8%	42.7%
Operating Expenditures Percent Increase	\$1,623,066,468 0.9%	\$1,587,597,858 -2.2%	\$1,542,386,516 -2.8%	\$1,713,629,668 11.1%	\$1,824,949,700 6.5%	\$1,880,707,876 3.1%	93.3%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0 0.0%	\$115,786,472 100.0%	\$267,433,467 131.0%	\$124,308,863 -53.5%	\$132,133,582 6.3%	\$134,426,591 1.7%	6.7%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,623,066,468 0.9%	\$1,703,384,330 4.9%	\$1,809,819,983 6.2%	\$1,837,938,531 1.6%	\$1,957,083,282 6.5%	\$2,015,134,467 3.0%	100.0%

*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.

NOTES: Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center, KSU- ESARP, 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. 77; ESU- pg. 83; PSU- pg. 89; FHSU- pg. 95.

All Funds Operating Expenditures by Program Fiscal Year 2008 - Fiscal Year 2013

Table 1.32

Six State Universities

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$513,721,266	\$494,413,844	\$496,734,629	\$505,316,210	\$538,669,515	\$590,026,616	14.9%
Academic Support	\$158,062,769	\$155,825,870	\$157,784,883	\$160,669,928	\$172,493,911	\$149,161,328	-5.6%
Student Services	\$91,896,991	\$94,875,932	\$97,752,594	\$98,733,152	\$103,893,551	\$106,442,280	15.8%
Institutional Support	\$95,382,945	\$96,948,976	\$100,888,785	\$105,614,615	\$116,724,458	\$110,100,994	15.4%
Educational Program	\$859,063,971	\$842,064,622	\$853,160,891	\$870,333,905	\$931,781,435	\$955,731,218	11.3%
Physical Plant	\$122,248,931	\$124,303,949	\$123,365,439	\$126,651,505	\$135,722,933	\$147,751,704	20.9%
Research	\$147,230,143	\$187,427,677	\$194,929,570	\$200,193,041	\$206,644,038	\$228,008,475	54.9%
Public Service	\$59,669,146	\$58,723,230	\$60,671,632	\$56,492,982	\$59,791,326	\$61,273,747	2.7%
Scholarship / Fellowships	\$307,904,102	\$245,273,237	\$173,250,407	\$326,043,083	\$324,215,101	\$315,273,994	2.4%
Other (including Transfers)	\$15,188,873	\$18,046,946	\$20,851,291	\$11,577,058	\$27,583,668	\$33,691,229	121.8%
Total Educ. and General	\$1,511,305,166	\$1,475,839,661	\$1,426,229,230	\$1,591,291,574	\$1,685,738,501	\$1,741,730,367	15.2%
Auxiliary Enterprises	\$111,761,302	\$111,758,197	\$116,157,286	\$122,338,094	\$139,211,199	\$138,977,509	24.4%
Operating Expenditures	\$1,623,066,468	\$1,587,597,858	\$1,542,386,516	\$1,713,629,668	\$1,824,949,700	\$1,880,707,876	15.9%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,623,066,468	\$1,703,384,330	\$1,809,819,983	\$1,837,938,531	\$1,957,083,282	\$2,015,134,467	24.2%

*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.

NOTES: Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center, KSU- ESARP, 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. 78; ESU- pg. 84; PSU- pg. 90; FHSU- pg. 96.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program
Fiscal Year 2008 - Fiscal Year 2013**

Table 1.33

Six State Universities

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$428,562,584	\$422,920,534	\$415,278,554	\$421,051,348	\$447,439,745	\$485,182,048	13.2%
Academic Support	\$132,569,359	\$134,850,481	\$135,479,353	\$137,684,135	\$144,975,538	\$124,421,607	-6.1%
Student Services	\$50,217,535	\$50,579,119	\$52,089,091	\$54,593,831	\$57,114,969	\$55,096,375	9.7%
Institutional Support	\$81,346,206	\$85,627,945	\$87,970,550	\$88,527,034	\$97,734,873	\$93,919,293	15.5%
Educational Program	\$692,695,684	\$693,978,079	\$690,817,548	\$701,856,348	\$747,265,125	\$758,619,323	9.5%
Physical Plant	\$107,305,868	\$106,787,893	\$109,893,512	\$118,020,851	\$122,806,760	\$129,958,769	21.1%
Research	\$27,403,367	\$32,672,502	\$29,453,746	\$28,670,472	\$29,341,457	\$44,741,801	63.3%
Public Service	\$10,785,007	\$10,370,997	\$9,460,520	\$9,669,933	\$10,051,841	\$11,136,620	3.3%
Scholarship / Fellowships	\$34,354,637	\$33,803,496	\$32,766,199	\$39,204,809	\$43,023,485	\$42,795,702	24.6%
Other (including Transfers)	\$11,416,029	\$12,516,429	\$13,323,870	\$10,900,525	\$18,614,006	\$30,372,101	166.0%
Total Educ. and General	\$883,960,592	\$890,129,396	\$885,715,395	\$968,202,621	\$1,030,367,214	\$1,017,624,316	15.1%
Auxiliary Enterprises	\$883,856	\$691,152	\$871,742	\$869,503	\$917,499	\$3,265,171	269.4%
Total Operating	\$884,844,448	\$890,820,548	\$886,587,137	\$909,192,441	\$972,020,173	\$1,020,889,487	15.4%

NOTES: Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center, KSU- ESARP, 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. 79; ESU- pg. 85; PSU- pg. 91; FHSU- pg. 97.

Source: Operating summaries of Legislative Budget submittals

General Use Operating Expenditures by Object Fiscal Year 2008 - Fiscal Year 2013

Table 1.34

Six State Universities

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Classified - FTE	2,055.3	2,009.9	2,017.5	2,034.9	2,008.8	1,958.6	-4.7%
Classified - Expenditures	\$62,425,168	\$65,243,268	\$65,680,336	\$66,734,674	\$65,418,994	\$64,442,161	3.2%
Unclassified - FTE	7,640.5	7,359.7	7,395.2	7,578.7	7,681.8	7,749.2	1.4%
Unclassified - Expenditures	\$460,197,843	\$485,653,469	\$471,105,054	\$475,551,595	\$494,791,350	\$517,816,452	12.5%
Student Wages Expenditures	\$14,051,371	\$15,195,813	\$13,989,003	\$14,379,703	\$14,485,810	\$14,664,915	4.4%
Health Insurance	\$48,411,910	\$34,513,627	\$49,577,011	\$56,094,040	\$67,467,717	\$70,980,793	46.6%
All Other Fringe	\$85,984,009	\$90,098,054	\$89,316,542	\$92,258,232	\$95,678,336	\$98,977,655	15.1%
Subtotal Salaries- FTE	9,695.8	9,369.6	9,412.6	9,613.5	9,690.6	9,707.9	0.1%
Subtotal Salaries- Exp.	\$671,070,301	\$690,704,231	\$689,667,946	\$705,018,244	\$737,842,207	\$766,881,976	14.3%
Other Operating Expenditures	\$181,893,751	\$166,946,121	\$164,045,952	\$168,791,099	\$198,714,874	\$217,533,003	19.6%
Utilities	\$31,880,396	\$33,170,196	\$32,873,239	\$35,383,098	\$35,463,092	\$36,474,508	14.4%
Total General Use Exp.	\$884,844,448	\$890,820,548	\$886,587,137	\$909,192,441	\$972,020,173	\$1,020,889,487	15.4%

NOTES: Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center, KSU- ESARP, 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. 80; ESU- pg. 86; PSU- pg. 92; FHSU- pg. 98.

Source: Operating summaries of Legislative Budget submittals

Gross General Use Educational Expenditures per Student Credit Hour***Table 1.40****Fiscal Year 2008 - Fiscal Year 2013**

Institution	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Chg FY 08 - 13
University of Kansas	\$392	\$394	\$396	\$398	\$446	\$458	16.8%
Kansas State University	\$332	\$328	\$316	\$317	\$340	\$352	6.2%
Wichita State University	\$351	\$311	\$306	\$277	\$287	\$298	-15.1%
Emporia State University	\$291	\$291	\$282	\$306	\$334	\$346	19.0%
Pittsburg State University	\$247	\$256	\$255	\$258	\$256	\$270	9.1%
Fort Hays State University	\$245	\$227	\$201	\$207	\$202	\$196	-20.0%
Six Universities Avg.**	\$336	\$329	\$321	\$319	\$340	\$348	3.7%

Gross General Use Educational Expenditures per Fall FTE Student**Fiscal Year 2008 - Fiscal Year 2013**

Institution	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Chg FY 08 - 13
University of Kansas	\$11,132	\$11,114	\$11,212	\$11,539	\$12,554	\$12,947	16.3%
Kansas State University	\$9,843	\$9,782	\$9,521	\$9,666	\$10,321	\$10,381	5.5%
Wichita State University	\$9,816	\$8,713	\$8,599	\$8,314	\$8,631	\$8,911	-9.2%
Emporia State University	\$8,577	\$8,438	\$8,182	\$8,593	\$9,201	\$9,701	13.1%
Pittsburg State University	\$7,147	\$7,333	\$7,240	\$7,353	\$7,561	\$7,863	10.0%
Fort Hays State University	\$7,045	\$6,508	\$5,817	\$6,040	\$6,054	\$5,885	-16.5%
Six Universities Avg.**	\$9,683	\$9,453	\$9,268	\$9,409	\$9,955	\$10,041	3.7%

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

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

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.

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