

General Use Operating Expenditures by Object Fiscal Year 2004 - Fiscal Year 2009

Table 1.14

State University System Totals

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09
Classified - FTE	3,821.10	3,733.74	2,768.02	2,713.21	2,760.46	2,570.93	-32.7%
Classified - Expenditures	\$101,779,525	\$103,871,977	\$79,999,199	\$78,746,739	\$83,495,268	\$84,854,928	-16.6%
Unclassified - FTE	7,724	7,772	9,195	9,319	9,585	9,191	19.0%
Unclassified - Expenditures	\$423,666,496	\$457,191,590	\$525,034,035	\$548,280,409	\$583,638,272	\$609,628,348	43.9%
Housestaff - FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Housestaff - Expenditures	\$11,060,295	\$11,074,842	\$11,981,307	\$9,089,884	\$13,448,914	\$7,146,692	-35.4%
Student Wages Expenditures	\$13,897,994	\$14,881,697	\$15,528,573	\$15,886,952	\$15,884,377	\$17,461,147	25.6%
Health Insurance	\$46,613,604	\$57,566,853	\$57,874,307	\$60,710,018	\$62,957,242	\$43,032,243	-7.7%
All Other Fringe	\$82,422,649	\$90,878,769	\$99,214,084	\$105,279,273	\$112,373,290	\$116,370,780	41.2%
Subtotal Salaries- FTE	11,545.59	11,505.50	11,963.40	12,032.56	12,345.14	11,761.52	1.9%
Subtotal Salaries- Exp.	\$679,440,563	\$735,465,728	\$789,631,505	\$817,993,275	\$871,797,363	\$878,494,138	29.3%
Other Operating Expenditures	\$141,094,280	\$172,098,098	\$185,274,826	\$196,962,115	\$226,578,313	\$215,521,275	52.7%
Utilities	\$31,261,849	\$32,735,461	\$37,258,784	\$35,243,311	\$38,609,320	\$37,281,345	19.3%
Total General Use Exp.	\$851,796,692	\$940,299,287	\$1,012,165,115	\$1,050,198,701	\$1,136,984,996	\$1,131,296,758	32.8%

Note:

Totals are actual expenditures during FY 2004 to FY 2009. Totals include six state universities and special purpose campuses.

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