



# STATE UNIVERSITY DATA BOOK

## Section I: Finance

**January 2019**

★ LEADING HIGHER EDUCATION ★

**Total Operating Expenditures by Fund**  
**Fiscal Year 2013 - 2018**
**Table 1.10****State University Totals**

Category	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Percent of Total FY 2018
State General Fund Exp.	\$576,177,237	\$564,491,251	\$582,824,436	\$562,898,887	\$569,045,354	\$565,100,607	<b>20.0%</b>
Percent Increase Exp.	1.5%	-2.0%	3.2%	-3.4%	1.1%	-0.7%	
General Fees Funds (Tuition)	\$665,202,084	\$692,138,927	\$733,022,830	\$761,888,592	\$799,008,516	\$775,657,853	<b>27.4%</b>
Percent Increase Tuition	8.1%	4.0%	5.9%	3.9%	4.9%	-2.9%	
Hospital Revenue Funds	\$5,287,794	\$5,558,699	\$7,129,756	\$7,075,215	\$0	\$0	<b>0.0%</b>
Percent Increase Funds	2.9%	5.1%	28.3%	-0.8%	NA	NA	
Other General Use	\$12,320,811	\$14,686,208	\$12,329,869	\$4,195,221	\$2,437,685	\$3,966,702	<b>0.1%</b>
Percent Increase	-20.4%	19.2%	-16.0%	-66.0%	-41.9%	62.7%	
<b>General Use Expenditures</b>	<b>\$1,258,987,926</b>	<b>\$1,276,875,085</b>	<b>\$1,335,306,891</b>	<b>\$1,336,057,915</b>	<b>\$1,370,491,555</b>	<b>\$1,344,725,162</b>	<b>47.5%</b>
Percent Increase GU	4.6%	1.4%	4.6%	0.1%	2.6%	-1.9%	
Restricted Use Expenditures	\$1,120,637,561	\$1,145,391,655	\$1,174,242,113	\$1,225,598,411	\$1,293,104,074	\$1,352,315,227	<b>47.8%</b>
Percent Increase RU	1.5%	2.2%	2.5%	4.4%	5.5%	4.6%	
<b>Operating Expenditures</b>	<b>\$2,379,625,487</b>	<b>\$2,422,266,740</b>	<b>\$2,509,549,004</b>	<b>\$2,561,656,326</b>	<b>\$2,663,595,629</b>	<b>\$2,697,040,389</b>	<b>95.3%</b>
Percent Increase	3.1%	1.8%	3.6%	2.1%	4.0%	1.3%	
Restricted Use Non-Reportable Student Loan Expenditures	\$134,426,591	\$134,144,678	\$134,268,352	\$133,797,219	\$131,706,286	\$133,389,869	<b>4.7%</b>
	1.7%	-0.2%	0.1%	-0.4%	-1.6%	1.3%	
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$2,514,052,078</b>	<b>\$2,556,411,418</b>	<b>\$2,643,817,356</b>	<b>\$2,695,453,545</b>	<b>\$2,795,301,915</b>	<b>\$2,830,430,258</b>	<b>100.0%</b>
	3.0%	1.7%	3.4%	2.0%	3.7%	1.3%	

Notes for this section begin on page 19.

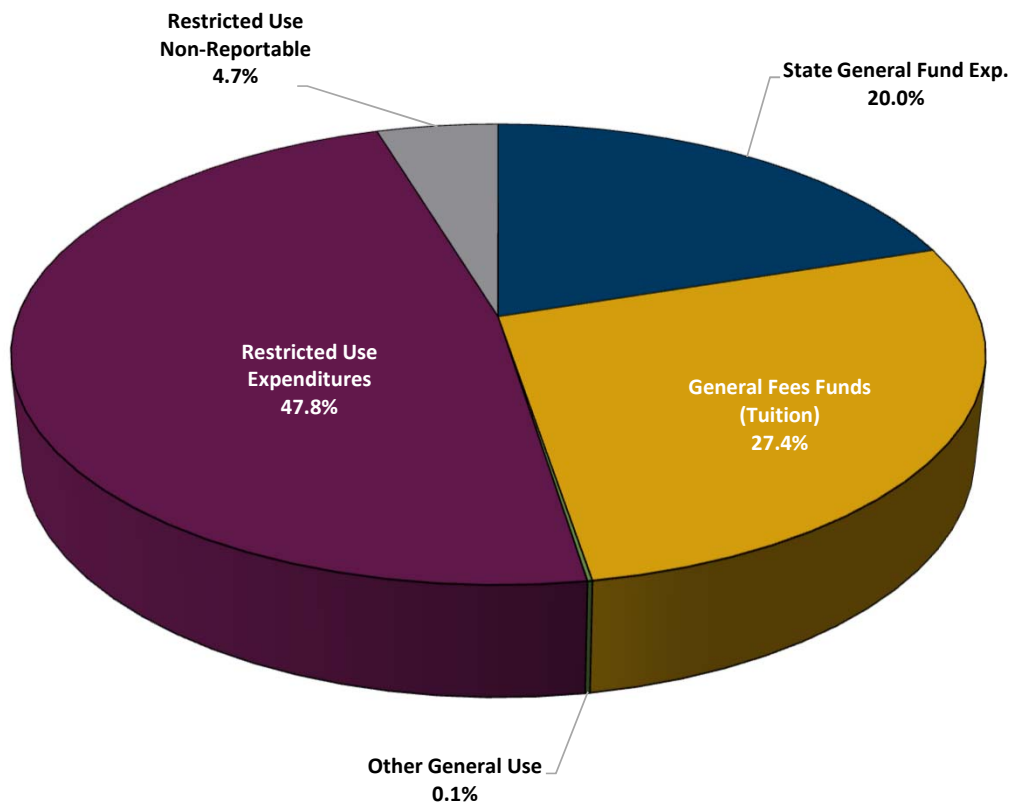
Source: Form DA402 of Institutional Legislative Budgets

**Total Operating Expenditures by Fund  
Fiscal Year 2018**

**Table 1.10**

**State University Totals**

**State University Totals  
Grand Total Operating Expenditures by Fund  
Fiscal Year 2018**



Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2013 - 2018**

Table 1.12

**State University Totals**

Category	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change FY 13 - 18
Instruction	\$746,187,423	\$769,751,926	\$787,150,944	\$801,831,547	\$829,136,769	\$834,620,790	11.9%
Academic Support	\$175,122,429	\$177,118,885	\$187,116,044	\$190,011,674	\$184,617,463	\$180,991,326	3.4%
Student Services	\$109,996,293	\$117,634,536	\$128,978,377	\$130,975,241	\$114,975,638	\$129,947,247	18.1%
Institutional Support	\$154,510,941	\$153,699,146	\$152,716,954	\$153,614,379	\$169,111,242	\$146,768,520	-5.0%
<b>Educational Program</b>	<b>\$1,185,817,086</b>	<b>\$1,218,204,493</b>	<b>\$1,255,962,319</b>	<b>\$1,276,432,841</b>	<b>\$1,297,841,112</b>	<b>\$1,292,327,883</b>	<b>9.0%</b>
Physical Plant	\$174,745,612	\$171,703,637	\$178,108,935	\$174,672,058	\$182,867,404	\$180,054,521	3.0%
Research	\$397,005,455	\$397,575,119	\$415,934,229	\$421,812,941	\$442,532,611	\$474,354,532	19.5%
Public Service	\$120,228,550	\$119,150,485	\$124,498,177	\$125,517,769	\$119,544,900	\$129,617,546	7.8%
Scholarship / Fellowships	\$323,482,677	\$330,581,137	\$345,208,353	\$354,162,190	\$381,668,165	\$397,951,768	23.0%
Other (including Transfers)	\$37,056,839	\$49,276,592	\$49,152,061	\$63,564,347	\$94,140,752	\$69,156,379	86.6%
<b>Total Educ. and General</b>	<b>\$2,238,336,219</b>	<b>\$2,286,491,463</b>	<b>\$2,368,864,074</b>	<b>\$2,416,162,146</b>	<b>\$2,518,594,944</b>	<b>\$2,543,462,629</b>	<b>13.6%</b>
Auxiliary Enterprises	\$141,289,268	\$135,775,276	\$140,684,931	\$145,489,892	\$145,000,686	\$153,577,760	8.7%
<b>Operating Expenditures</b>	<b>\$2,379,625,487</b>	<b>\$2,422,266,739</b>	<b>\$2,509,549,005</b>	<b>\$2,561,652,038</b>	<b>\$2,663,595,630</b>	<b>\$2,697,040,389</b>	<b>13.3%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$134,426,591	\$134,144,678	\$134,268,352	\$133,797,219	\$131,706,286	\$133,389,869	-0.8%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$2,514,052,078</b>	<b>\$2,556,411,417</b>	<b>\$2,643,817,357</b>	<b>\$2,695,449,257</b>	<b>\$2,795,301,916</b>	<b>\$2,830,430,258</b>	<b>12.6%</b>

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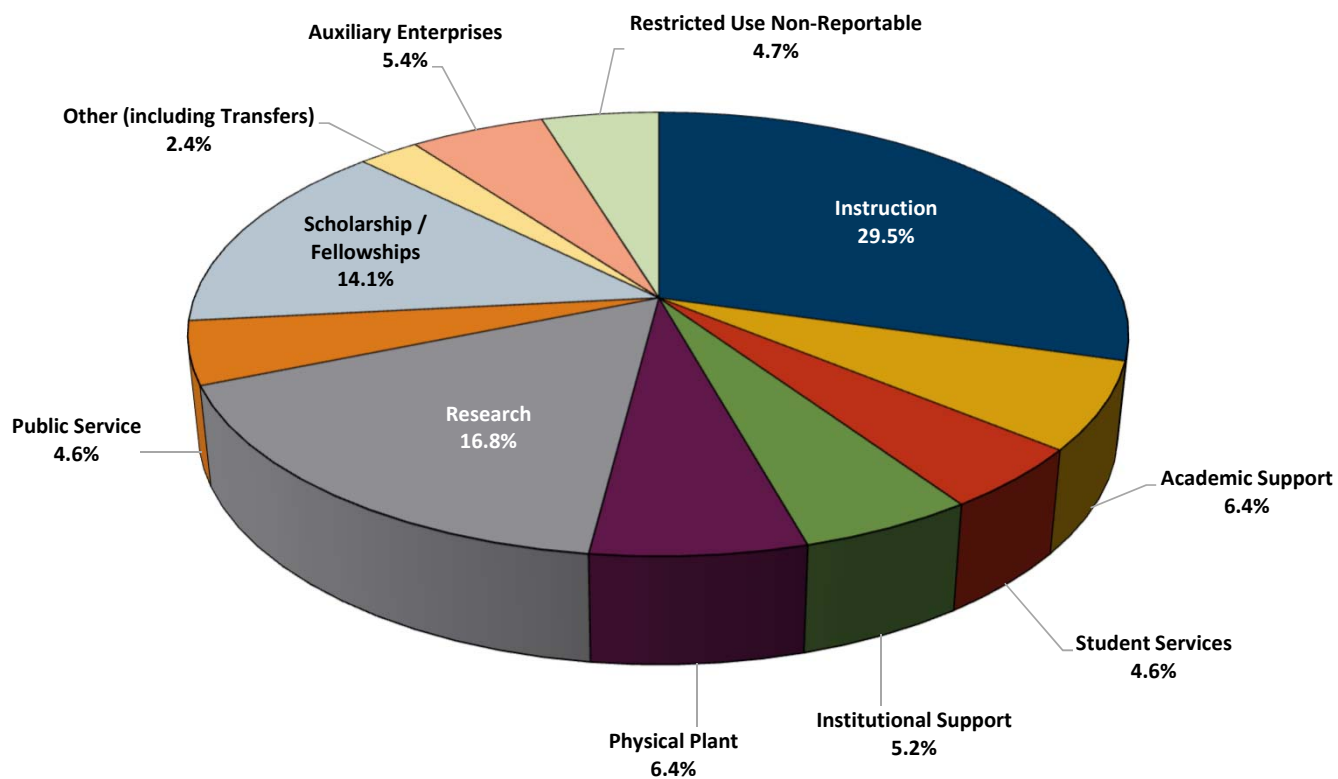
Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2018**

**Table 1.12**

**State University Totals**

**State University Totals  
Grand Total All Funds Operating Expenditures by Program  
Fiscal Year 2018**



Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program**  
**Fiscal Year 2013 - 2018**

Table 1.13

**State University Totals**

Category	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change FY 13 - 18
Instruction	\$580,872,296	\$588,297,371	\$607,600,245	\$610,822,886	\$621,479,044	\$605,689,162	4.3%
Academic Support	\$146,657,400	\$153,693,105	\$159,115,983	\$158,377,602	\$157,067,141	\$150,265,223	2.5%
Student Services	\$58,207,375	\$59,813,740	\$64,201,413	\$63,623,804	\$66,991,178	\$70,594,077	21.3%
Institutional Support	\$114,564,062	\$112,800,635	\$121,391,704	\$118,353,777	\$125,432,122	\$116,896,774	2.0%
<b>Educational Program</b>	<b>\$900,301,133</b>	<b>\$914,604,851</b>	<b>\$952,309,345</b>	<b>\$951,178,069</b>	<b>\$970,969,485</b>	<b>\$943,445,236</b>	<b>4.8%</b>
Physical Plant	\$150,443,832	\$148,963,591	\$149,601,512	\$142,406,086	\$154,269,076	\$146,665,630	-2.5%
Research	\$82,455,343	\$86,459,113	\$107,434,446	\$105,230,580	\$103,102,096	\$117,385,577	42.4%
Public Service	\$38,346,129	\$38,831,045	\$38,883,963	\$31,883,211	\$30,718,487	\$31,994,222	-16.6%
Scholarship / Fellowships	\$50,438,607	\$51,420,676	\$56,595,721	\$62,708,869	\$67,911,350	\$72,081,925	42.9%
Other (including Transfers)	\$33,737,711	\$34,553,037	\$26,926,793	\$42,424,704	\$42,545,459	\$31,891,279	-5.5%
<b>Total Educ. and General</b>	<b>\$1,255,722,755</b>	<b>\$1,274,832,313</b>	<b>\$1,331,751,780</b>	<b>\$1,335,831,519</b>	<b>\$1,369,515,953</b>	<b>\$1,343,463,869</b>	<b>7.0%</b>
Auxiliary Enterprises	\$3,265,171	\$2,042,771	\$3,555,112	\$222,108	\$975,603	\$1,261,293	-61.4%
<b>Total Operating</b>	<b>\$1,258,987,926</b>	<b>\$1,276,875,084</b>	<b>\$1,335,306,892</b>	<b>\$1,336,053,627</b>	<b>\$1,370,491,556</b>	<b>\$1,344,725,162</b>	<b>6.8%</b>

Notes for this section begin on page 19.

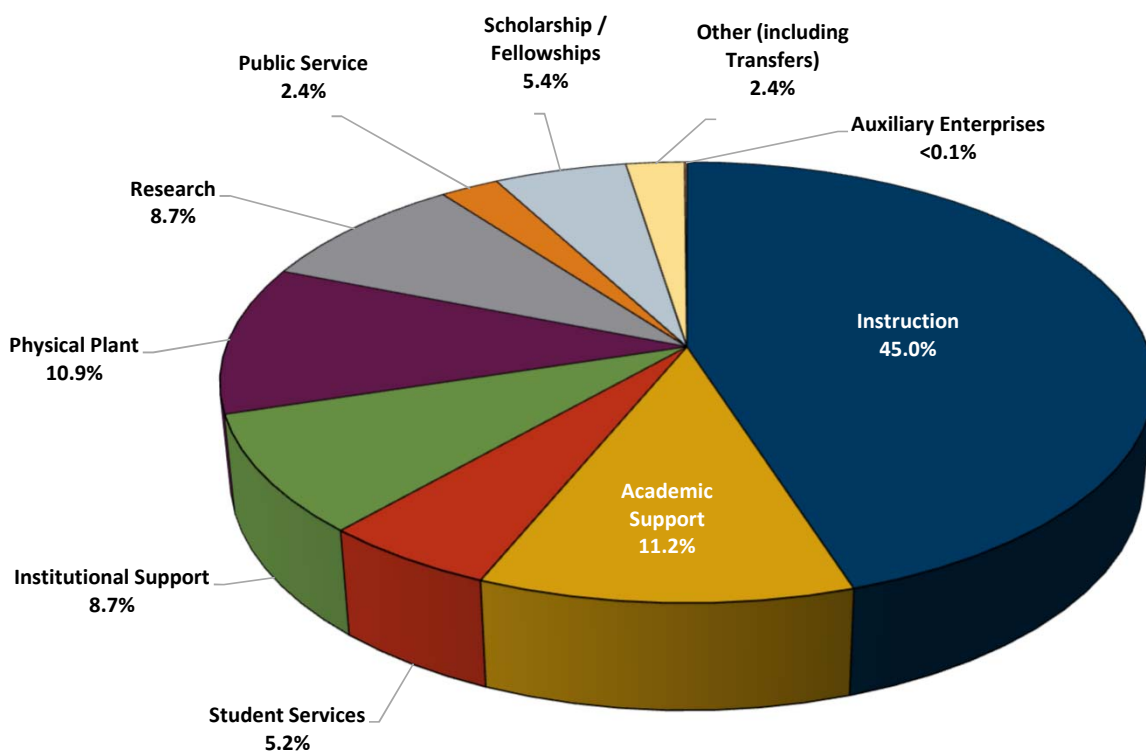
Source: Operating summaries of Legislative Budget Submittals

**General Use Operating Expenditures by Program  
Fiscal Year 2018**

**Table 1.13**

**State University Totals**

**State University Totals  
Grand Total General Use Operating Expenditures by Program  
Fiscal Year 2018**



Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget Submittals

**General Use Operating Expenditures by Object**  
**Fiscal Year 2013 - 2018**

Table 1.14

**State University Totals**

Category	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change FY 13 - 18
Classified - FTE	2,405.8	2,367.6	2,263.6	2,068.3	1,575.9	1,326.2	-44.9%
Classified - Expenditures	\$79,640,207	\$78,582,896	\$78,424,344	\$73,039,348	\$60,186,256	\$49,782,816	-37.5%
Unclassified - FTE	9,307.0	9,443.1	9,889.6	9,986.6	6,478.2	10,225.9	9.9%
Unclassified - Expenditures	\$632,516,413	\$655,773,524	\$697,084,634	\$697,054,299	\$738,564,284	\$734,766,719	16.2%
Housestaff - FTE	119.6	119.6	131.9	0.0	0.0	0.0	NA
Housestaff - Expenditures	\$7,496,128	\$6,090,306	\$6,519,035	\$3,444,419	\$0	\$187,825	-97.5%
Student Wages Expenditures	\$16,642,490	\$16,286,107	\$16,419,476	\$16,476,970	\$17,937,686	\$18,140,908	9.0%
Health Insurance	\$88,366,948	\$87,697,316	\$89,214,231	\$81,206,028	\$78,271,191	\$84,657,557	-4.2%
All Other Fringe	\$122,801,883	\$125,345,856	\$131,172,337	\$130,671,408	\$130,593,536	\$129,476,681	5.4%
<b>Subtotal Salaries - FTE</b>	<b>11,832.5</b>	<b>11,930.3</b>	<b>12,285.2</b>	<b>12,054.9</b>	<b>8,054.1</b>	<b>11,552.1</b>	<b>-2.4%</b>
<b>Subtotal Salaries - Exp.</b>	<b>\$947,464,069</b>	<b>\$969,776,005</b>	<b>\$1,018,834,057</b>	<b>\$1,001,892,472</b>	<b>\$1,025,552,953</b>	<b>\$1,017,012,506</b>	<b>7.3%</b>
Other Operating Expenditures	\$267,874,430	\$269,026,374	\$272,471,276	\$293,417,785	\$297,272,454	\$283,331,530	5.8%
Utilities	\$43,649,427	\$38,072,705	\$44,001,556	\$40,743,366	\$47,270,687	\$44,381,126	1.7%
<b>Total General Use Exp.</b>	<b>\$1,258,987,926</b>	<b>\$1,276,875,084</b>	<b>\$1,335,306,889</b>	<b>\$1,336,053,623</b>	<b>\$1,370,096,094</b>	<b>\$1,344,725,162</b>	<b>6.8%</b>

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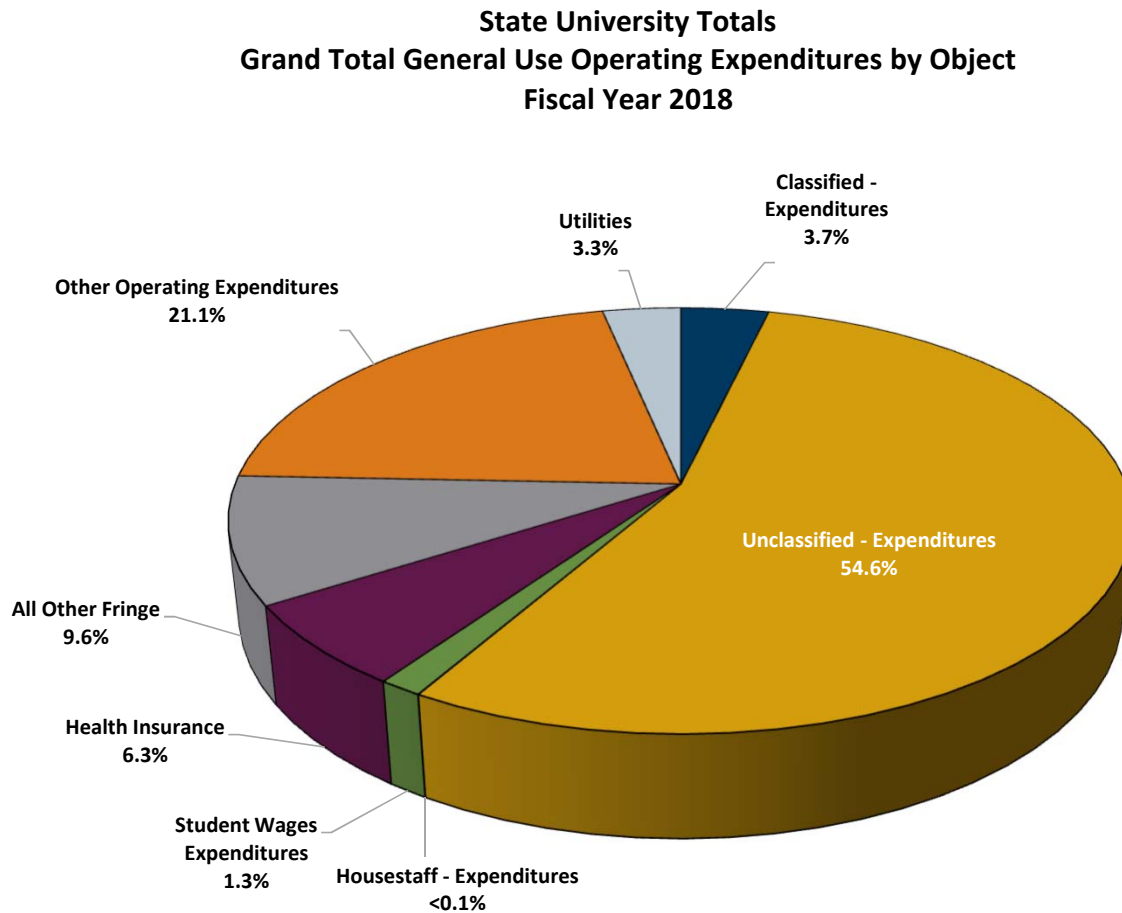
Source: Operating summaries of Legislative Budget submittals



**General Use Operating Expenditures by Object  
Fiscal Year 2018**

**Table 1.14**

**State University Totals**



Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget submittals

**Total Operating Expenditures by Fund**  
**Fiscal Year 2013 - 2018**

Table 1.30

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Category	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Percent of Total FY 2018
State General Fund Exp.	\$408,050,600	\$397,847,814	\$412,949,304	\$399,126,736	\$399,615,741	\$398,539,501	<b>17.8%</b>
Percent Increase	0.9%	-2.5%	3.8%	-3.3%	0.1%	-0.3%	
General Fees Funds (Tuition)	\$611,059,284	\$639,704,599	\$676,176,177	\$704,048,387	\$726,121,591	\$707,212,237	<b>31.7%</b>
Percent Increase Tuition	8.0%	4.7%	5.7%	4.1%	3.1%	-2.6%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Percent Increase Funds							
Other General Use	\$1,779,603	\$1,778,922	\$72,100	\$131,130	\$259,663	\$231,097	<b>&lt;0.1%</b>
Percent Increase	0.3%	0.0%	-95.9%	81.9%	98.0%	-11.0%	
<b>General Use Exp.</b>	<b>\$1,020,889,487</b>	<b>\$1,039,331,335</b>	<b>\$1,089,197,581</b>	<b>\$1,103,306,253</b>	<b>\$1,125,996,995</b>	<b>\$1,105,982,835</b>	<b>49.5%</b>
Percent Increase GU	5.0%	1.8%	4.8%	1.3%	2.1%	-1.8%	
Restricted Use Expenditures	\$859,818,389	\$883,060,962	\$900,998,474	\$933,106,044	\$945,311,855	\$993,955,961	<b>44.5%</b>
Percent Increase RU	0.8%	2.7%	2.0%	3.6%	1.3%	5.1%	
<b>Operating Expenditures</b>	<b>\$1,880,707,876</b>	<b>\$1,922,392,297</b>	<b>\$1,990,196,055</b>	<b>\$2,036,412,297</b>	<b>\$2,071,308,850</b>	<b>\$2,099,938,796</b>	<b>94.0%</b>
Percent Increase	3.1%	2.2%	3.5%	2.3%	1.7%	1.4%	
Restricted Use Non-Reportable Student Loan Expenditures	\$134,426,591	\$134,144,678	\$134,268,352	\$133,797,219	\$131,706,286	\$133,389,869	<b>6.0%</b>
	1.7%	-0.2%	0.1%	-0.4%	-1.6%	1.3%	
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$2,015,134,467</b>	<b>\$2,056,536,975</b>	<b>\$2,124,464,407</b>	<b>\$2,170,209,516</b>	<b>\$2,203,015,136</b>	<b>\$2,233,328,665</b>	<b>100.0%</b>
	3.0%	2.1%	3.3%	2.2%	1.5%	1.4%	

\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

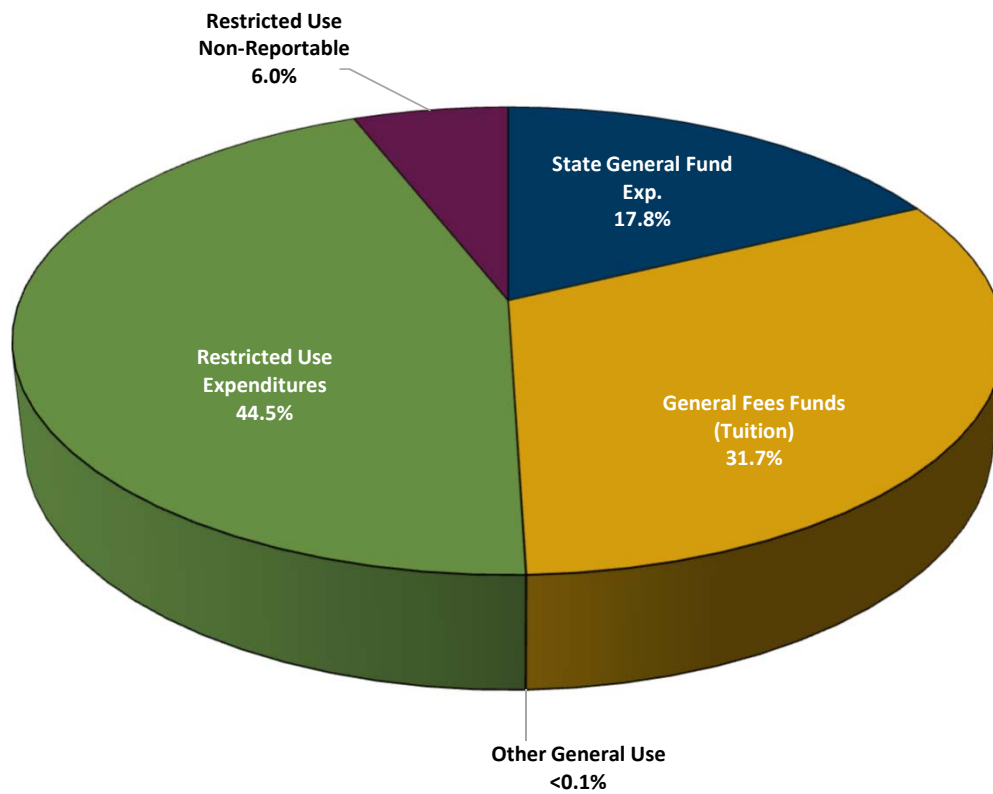
Source: Form DA402 of Institutional Legislative Budgets

**Total Operating Expenditures by Fund  
Fiscal Year 2018**

**Table 1.30**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)  
Grand Total Operating Expenditures by Fund  
Fiscal Year 2018**



\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program**  
**Fiscal Year 2013 - 2018**

Table 1.32

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Category	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change FY 13 - 18
Instruction	\$590,026,616	\$612,203,626	\$623,104,185	\$629,517,889	\$638,568,968	\$636,307,712	7.8%
Academic Support	\$149,161,328	\$150,414,426	\$162,349,698	\$165,021,849	\$159,210,375	\$153,561,509	2.9%
Student Services	\$106,442,280	\$114,494,594	\$124,016,273	\$125,907,976	\$108,823,491	\$123,407,386	15.9%
Institutional Support	\$110,100,994	\$113,586,030	\$120,613,012	\$122,553,928	\$133,006,015	\$115,441,966	4.9%
<b>Educational Program</b>	<b>\$955,731,218</b>	<b>\$990,698,676</b>	<b>\$1,030,083,168</b>	<b>\$1,043,001,642</b>	<b>\$1,039,608,849</b>	<b>\$1,028,718,573</b>	<b>7.6%</b>
Physical Plant	\$147,751,704	\$145,386,643	\$146,606,122	\$142,791,446	\$144,441,371	\$140,048,628	-5.2%
Research	\$228,008,475	\$227,837,812	\$243,863,927	\$253,899,954	\$262,225,440	\$294,133,785	29.0%
Public Service	\$61,273,747	\$57,704,692	\$57,824,789	\$58,047,800	\$51,274,778	\$55,076,834	-10.1%
Scholarship / Fellowships	\$315,273,994	\$322,672,627	\$337,501,655	\$344,529,690	\$371,826,050	\$386,571,056	22.6%
Other (including Transfers)	\$33,691,229	\$45,052,920	\$36,282,407	\$51,822,254	\$61,116,010	\$48,287,263	43.3%
<b>Total Educ. and General</b>	<b>\$1,741,730,367</b>	<b>\$1,789,353,370</b>	<b>\$1,852,162,068</b>	<b>\$1,894,092,786</b>	<b>\$1,930,492,498</b>	<b>\$1,952,836,139</b>	<b>12.1%</b>
Auxiliary Enterprises	\$138,977,509	\$133,038,926	\$138,033,988	\$142,315,223	\$140,816,353	\$147,102,657	5.8%
<b>Operating Expenditures</b>	<b>\$1,880,707,876</b>	<b>\$1,922,392,296</b>	<b>\$1,990,196,056</b>	<b>\$2,036,408,009</b>	<b>\$2,071,308,851</b>	<b>\$2,099,938,796</b>	<b>11.7%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$134,426,591	\$134,144,678	\$134,268,352	\$133,797,219	\$131,706,286	\$133,389,869	-0.8%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$2,015,134,467</b>	<b>\$2,056,536,974</b>	<b>\$2,124,464,408</b>	<b>\$2,170,205,228</b>	<b>\$2,203,015,137</b>	<b>\$2,233,328,665</b>	<b>10.8%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

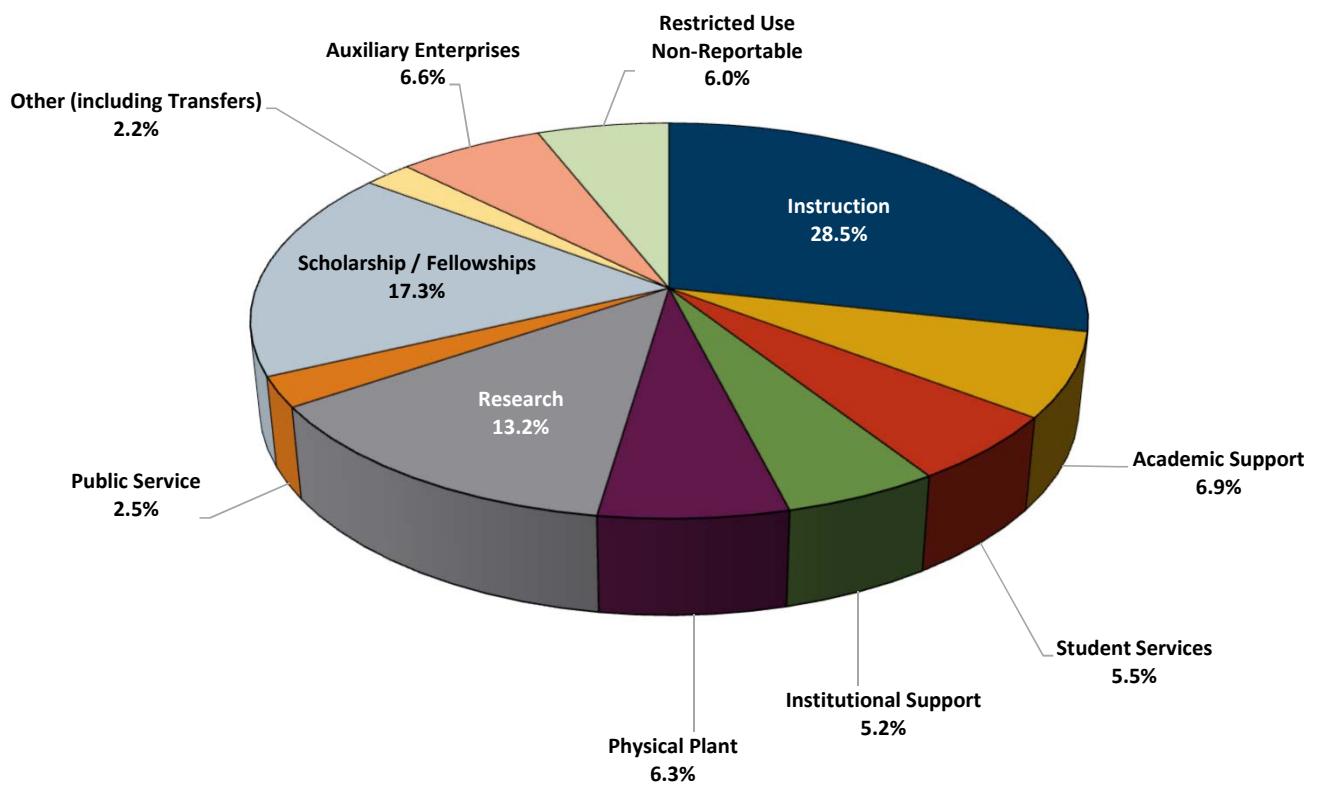
Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2018**

**Table 1.32**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)  
Grand Total Operating Expenditures by Program  
Fiscal Year 2018**



\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program  
Fiscal Year 2013 - 2018**

Table 1.33

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Category	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change FY 13 - 18
Instruction	\$485,182,048	\$494,647,637	\$508,790,594	\$513,399,534	\$526,505,880	\$514,875,397	6.1%
Academic Support	\$124,421,607	\$130,191,975	\$137,898,807	\$136,541,197	\$136,892,316	\$131,667,991	5.8%
Student Services	\$55,096,375	\$57,556,633	\$60,955,183	\$60,362,085	\$63,473,699	\$67,431,959	22.4%
Institutional Support	\$93,919,293	\$92,122,157	\$100,942,545	\$97,917,813	\$98,576,265	\$94,339,340	0.4%
<b>Educational Program</b>	<b>\$758,619,323</b>	<b>\$774,518,402</b>	<b>\$808,587,129</b>	<b>\$808,220,629</b>	<b>\$825,448,160</b>	<b>\$808,314,687</b>	<b>6.6%</b>
Physical Plant	\$129,958,769	\$130,401,542	\$128,573,085	\$121,611,020	\$128,235,576	\$121,616,876	-6.4%
Research	\$44,741,801	\$45,989,684	\$62,440,416	\$67,279,072	\$63,897,535	\$78,833,798	76.2%
Public Service	\$11,136,620	\$11,997,188	\$12,280,490	\$11,597,222	\$10,848,014	\$12,261,031	10.1%
Scholarship / Fellowships	\$42,795,702	\$44,052,382	\$49,686,650	\$54,665,007	\$59,335,088	\$62,019,062	44.9%
Other (including Transfers)	\$30,372,101	\$30,329,365	\$24,074,700	\$39,706,907	\$37,257,020	\$21,676,088	-28.6%
<b>Total Educ. and General</b>	<b>\$1,017,624,316</b>	<b>\$1,037,288,563</b>	<b>\$1,085,642,470</b>	<b>\$1,103,079,857</b>	<b>\$1,125,021,393</b>	<b>\$1,104,721,542</b>	<b>8.6%</b>
Auxiliary Enterprises	\$3,265,171	\$2,042,771	\$3,555,112	\$222,108	\$975,603	\$1,261,293	-61.4%
<b>Total Operating</b>	<b>\$1,020,889,487</b>	<b>\$1,039,331,334</b>	<b>\$1,089,197,582</b>	<b>\$1,103,301,965</b>	<b>\$1,125,996,996</b>	<b>\$1,105,982,835</b>	<b>8.3%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

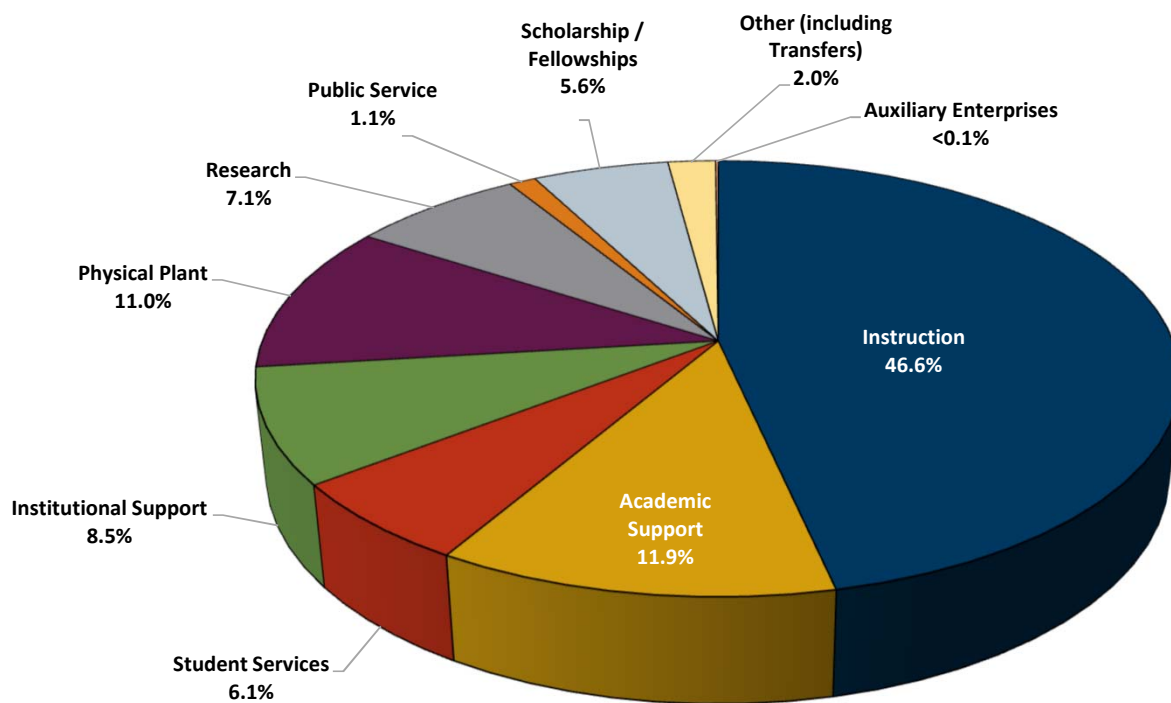
Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Program  
Fiscal Year 2018**

**Table 1.33**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)  
Grand Total General Use Operating Expenditures by Program  
Fiscal Year 2018**



\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object**  
**Fiscal Year 2013 - 2018**

Table 1.34

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Category	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change FY 13 - 18
Classified - FTE	1,958.6	1,933.5	1,845.7	1,681.0	1,279.2	1,051.3	-46.3%
Classified - Expenditures	\$64,442,161	\$63,744,827	\$64,114,923	\$59,479,725	\$47,172,542	\$37,553,630	-41.7%
Unclassified - FTE	7,749.2	7,873.4	8,146.4	8,169.2	4,793.4	8,542.7	10.2%
Unclassified - Expenditures	\$517,816,452	\$537,502,449	\$570,054,222	\$575,493,215	\$608,144,091	\$609,944,759	17.8%
Student Wages Expenditures	\$14,664,915	\$14,337,465	\$14,341,134	\$14,587,046	\$16,104,349	\$16,033,155	9.3%
Health Insurance	\$70,980,793	\$70,832,796	\$71,850,016	\$66,208,411	\$67,195,998	\$69,641,657	-1.9%
All Other Fringe	\$98,977,655	\$101,291,244	\$106,295,837	\$106,190,888	\$102,531,595	\$105,536,144	6.6%
<b>Subtotal Salaries - FTE</b>	<b>9,707.9</b>	<b>9,806.8</b>	<b>9,992.1</b>	<b>9,850.2</b>	<b>6,072.6</b>	<b>9,594.0</b>	<b>-1.2%</b>
<b>Subtotal Salaries - Exp.</b>	<b>\$766,881,976</b>	<b>\$787,708,781</b>	<b>\$826,656,132</b>	<b>\$821,959,285</b>	<b>\$841,148,575</b>	<b>\$838,709,345</b>	<b>9.4%</b>
Other Operating Expenditures	\$217,533,003	\$219,498,650	\$225,033,648	\$247,290,118	\$245,445,338	\$232,054,446	6.7%
Utilities	\$36,474,508	\$32,123,903	\$37,507,799	\$34,052,558	\$39,403,078	\$35,219,044	-3.4%
<b>Total General Use Exp.</b>	<b>\$1,020,889,487</b>	<b>\$1,039,331,334</b>	<b>\$1,089,197,579</b>	<b>\$1,103,301,961</b>	<b>\$1,125,996,991</b>	<b>\$1,105,982,835</b>	<b>8.3%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

**Notes for this section begin on page 19.**

Source: *Operating summaries of Legislative Budget submittals*

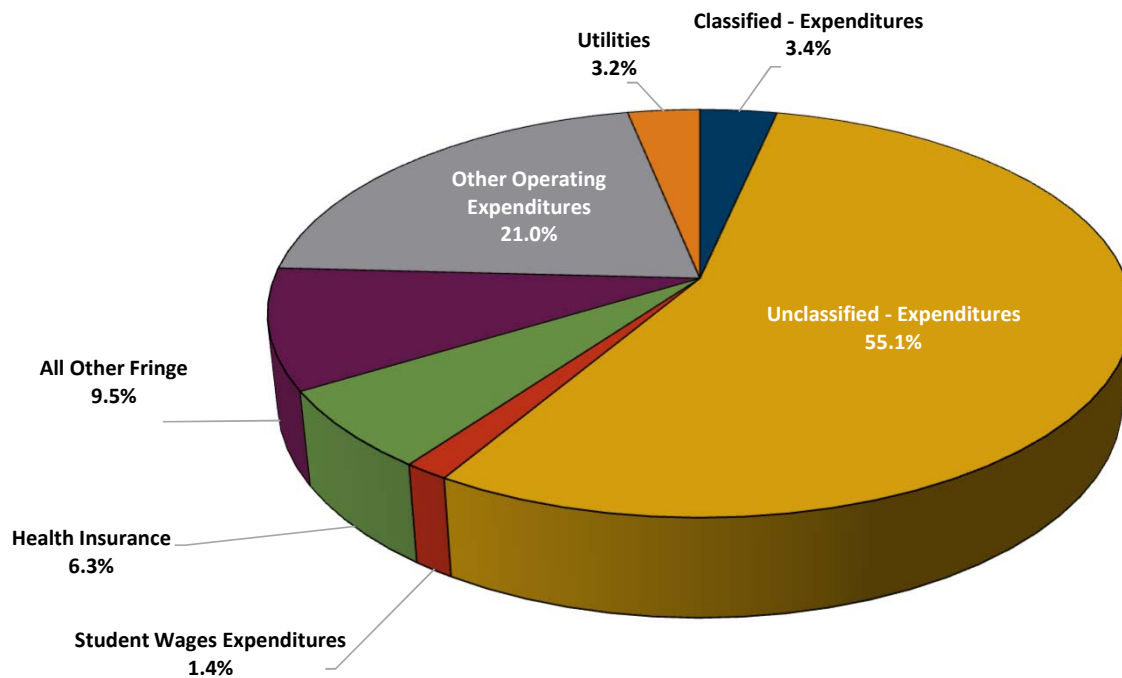


**General Use Operating Expenditures by Object  
Fiscal Year 2018**

**Table 1.34**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)  
Grand Total General Use Operating Expenditures by Object  
Fiscal Year 2018**



\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget submittals

**Gross General Use Educational Expenditures per Student Credit Hour  
Fiscal Year 2013 - 2018**

Table 1.40

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Institution	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change FY 13 - 18
University of Kansas	\$458	\$464	\$481	\$490	\$489	\$490	7.0%
Kansas State University	\$352	\$356	\$370	\$368	\$384	\$369	4.8%
Wichita State University	\$298	\$320	\$338	\$335	\$351	\$346	16.3%
Emporia State University	\$346	\$329	\$347	\$322	\$345	\$351	1.2%
Pittsburg State University	\$270	\$268	\$279	\$293	\$296	\$285	5.6%
Fort Hays State University	\$196	\$204	\$200	\$201	\$213	\$224	14.3%
<b>Average</b>	<b>\$348</b>	<b>\$354</b>	<b>\$366</b>	<b>\$367</b>	<b>\$377</b>	<b>\$373</b>	<b>7.3%</b>

**Gross General Use Educational Expenditures per Fall FTE Student  
Fiscal Year 2013 - 2018**

**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Institution	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change FY 13 - 18
University of Kansas	\$13,603	\$13,809	\$14,203	\$14,549	\$14,602	\$14,621	7.5%
Kansas State University	\$10,770	\$10,854	\$11,262	\$11,193	\$11,543	\$11,117	3.2%
Wichita State University	\$9,328	\$9,892	\$10,296	\$10,190	\$10,598	\$10,451	12.0%
Emporia State University	\$10,405	\$9,829	\$10,487	\$9,847	\$10,598	\$10,888	4.6%
Pittsburg State University	\$8,123	\$8,018	\$8,369	\$8,776	\$8,958	\$8,623	6.2%
Fort Hays State University	\$6,115	\$6,368	\$6,284	\$6,378	\$6,665	\$7,089	15.9%
<b>Average</b>	<b>\$10,592</b>	<b>\$10,728</b>	<b>\$11,071</b>	<b>\$11,146</b>	<b>\$11,405</b>	<b>\$11,207</b>	<b>5.8%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

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

## Section I Notes

### General Notes:

1. Totals are actual expenditures during each Fiscal Year listed.

### Table 1.10: Total Operating Expenditures by Fund

1. Starting in FY 2017, Kansas State University Veterinary Medical Center’s “Hospital Revenue Funds” are no longer part of the General Use Expenditures and are now counted in Restricted Use.
2. K-State Research and Extension requested and received permission to re-designate their federal land grant funds from General use to Restricted Use. Due to this reclassification, the other general use funds which were included in the FY 2017 Budget Request Document as the summary by funding source for FY 2015 actuals are not included in the FY 2018 Budget Request Document, which affects the amount used for “Other General Use” on Table 1.10. While this change began with the FY 2017 actual figures, K-State Research and Extension adjusted their FY 2016 actuals to match the new FY 2017 budget structure in this years’ operating summary to provide better comparison between the two years.
3. Data in this format for individual institutions is appended as Table B in Institutional Profiles section as follows: KU – pg. 76; KUMC – pg. 86; KSU – pg. 96; KSUVM – pg. 104; KSRE – pg. 110; WSU – pg. 120; ESU – pg. 130; PSU – pg. 140; FHSU – pg. 150.

### Table 1.12: All Funds Operating Expenditures by Program

1. Data in this format for individual institutions is appended as Table C in Institutional Profiles section as follows: KU – pg. 77; KUMC – pg. 87; KSU – pg. 97; KSUVM – pg. 105; KSRE – pg. 111; WSU – pg. 121; ESU – pg. 131; PSU – pg. 141; FHSU – pg. 151.

### Table 1.13: General Use Operating Expenditures by Program

1. A change in processing protocol regarding the Insurance premium paid for the University of Kansas and other KBOR institutions resulted in a drop of expenses in the Service Clearing/Other Auxiliary Enterprises program from FY 2015 to FY 2016. This helps explain the drop in Auxiliary Enterprises expense for Table 1.13.
2. Data in this format for individual institutions is appended as Table D in Institutional Profiles section as follows: KU – pg. 78; KUMC – pg. 88; KSU – pg. 98; KSUVM – pg. 106; KSRE – pg. 112; WSU – pg. 122; ESU – pg. 132; PSU – pg. 142; FHSU – pg. 152.

### Table 1.14: General Use Operating Expenditures by Object

1. Starting in FY 2017, Pittsburg State University’s “Classified – FTE” and “Classified – Expenditures” are no longer listed separately and now are included in “Unclassified – FTE” and “Unclassified – Expenditures” categories.
2. Starting FY 2018, Fort Hays State University’s “Classified – FTE” and “Classified – Expenditures” are no longer listed separately and now are included in “Unclassified – FTE” and “Unclassified – Expenditures” categories.
3. Starting in FY 2016, the University of Kansas Medical Center’s housestaff positions are funded from non-general use funds. The majority of their housestaff positions are funded from the Graduate Medical Education Reimbursement fund (2918-3050) which is now funded from the restricted fee fund.
  - a. For FY 2016, this specifically affects the Housestaff – FTE amount for Table E, which will now be zero.
  - b. For FY 2017, this specifically affects the Housestaff – FTE and Housestaff – Expenditures amounts for Table E, which will now both be zero.
  - c. For FY 2018, this specifically affects the Housestaff – FTE amount for Table E, which will now be zero.
4. Data in this format for individual institutions is appended as Table E in Institutional Profiles section as follows: KU – pg. 79; KUMC – pg. 89; KSU – pg. 99; KSUVM – pg. 107; KSRE – pg. 113; WSU – pg. 123; ESU – pg. 133; PSU – pg. 143; FHSU – pg. 153.

### Table 1.30: Total Operating Expenditures by Fund

1. Data in this format for individual institutions is appended as Table B in Institutional Profiles section as follows: KU – pg. 76; KSU – pg. 96; WSU – pg. 120; ESU – pg. 130; PSU – pg. 140; FHSU – pg. 150.

**Table 1.32: All Funds Operating Expenditures by Program**

1. Data in this format for individual institutions is appended as Table C in Institutional Profiles section as follows: KU – pg. 77; KSU – pg. 97; WSU – pg. 121; ESU – pg. 131; PSU – pg. 141; FHSU – pg. 151.

**Table 1.33: General Use Operating Expenditures by Program**

1. A change in processing protocol regarding the Insurance premium paid for the University of Kansas and other KBOR institutions resulted in a drop of expenses in the Service Clearing/Other Auxiliary Enterprises program from FY 2015 to FY 2016. This helps explain the drop in Auxiliary Enterprises expense for Table 1.33.
2. Data in this format for individual institutions is appended as Table D in Institutional Profiles section as follows: KU – pg. 78; KSU – pg. 98; WSU – pg. 122; ESU – pg. 132; PSU – pg. 142; FHSU – pg. 152.

**Table 1.34: General Use Operating Expenditures by Object**

1. Starting in FY 2017, Pittsburg State University's "Classified – FTE" and "Classified – Expenditures" are no longer listed separately and now are included in "Unclassified – FTE" and "Unclassified – Expenditures" categories.
2. Starting FY 2018, Fort Hays State University's "Classified – FTE" and "Classified – Expenditures" are no longer listed separately and now are included in "Unclassified – FTE" and "Unclassified – Expenditures" categories.
3. Data in this format for individual institutions is appended as Table E in Institutional Profiles section as follows: KU – pg. 79; KSU – pg. 99; WSU – pg. 123; ESU – pg. 133; PSU – pg. 143; FHSU – pg. 153.

**Table 1.40: Gross General Use Educational Expenditures per Student Credit Hour and per Fall FTE Student**

1. 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. Change in expenditures per student may result from either budgetary adjustments or enrollment change. This comparison makes no distinction on variance by educational level of academic discipline.
2. Prior to Fall 2018, the full-time equivalent (FTE) was calculated from credit hours enrolled on 20<sup>th</sup> class day at the rate of:
  - 1 FTE for each 15 credit hours of undergraduate enrollment
  - 1 FTE for each 9 credit hours of master's or doctoral enrollment
  - 1 FTE for each 12 credit hours of law school or veterinary medical enrollment
 Starting Fall 2018, the full-time equivalent (FTE) is calculated from credit hours enrolled on 20<sup>th</sup> class day at the rate of:
  - 1 FTE for each 15 credit hours of undergraduate enrollment
  - 1 FTE for each 12 credit hours of graduate enrollment, regardless of student level or program
 This change was made to better align with other KBOR collections, IPEDS, and SHEF. All FTE data in this table has been modified using the updated calculations and may not match the per Fall FTE student data in previously published data books.