

General Use Operating Expenditures by Object
Fiscal Year 2012 - 2017

Table 1.14

State University Totals

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Classified - FTE	2,463.5	2,405.8	2,367.6	2,263.6	2,068.3	1,575.9	-36.0%
Classified - Expenditures	\$82,952,037	\$79,640,207	\$78,582,896	\$78,424,344	\$73,039,348	\$60,186,256	-27.4%
Unclassified - FTE	9,327.4	9,307.0	9,443.1	9,889.6	9,986.6	6,478.2	-30.5%
Unclassified - Expenditures	\$605,434,740	\$632,516,413	\$655,773,524	\$697,084,634	\$697,054,299	\$738,564,284	22.0%
Housestaff - FTE	153.8	119.6	119.6	131.9	0.0	0.0	NA
Housestaff - Expenditures	\$7,280,680	\$7,496,128	\$6,090,306	\$6,519,035	\$3,444,419	\$0	NA
Student Wages Expenditures	\$16,418,028	\$16,642,490	\$16,286,107	\$16,419,476	\$16,476,970	\$17,937,686	9.3%
Health Insurance	\$84,875,536	\$88,366,948	\$87,697,316	\$89,214,231	\$81,206,028	\$78,271,191	-7.8%
All Other Fringe	\$119,446,382	\$122,801,883	\$125,345,856	\$131,172,337	\$130,671,408	\$130,593,536	9.3%
Subtotal Salaries - FTE	11,944.7	11,832.5	11,930.3	12,285.2	12,054.9	8,054.1	-32.6%
Subtotal Salaries - Exp.	\$916,407,403	\$947,464,069	\$969,776,005	\$1,018,834,057	\$1,001,892,472	\$1,025,552,953	11.9%
Other Operating Expenditures	\$246,068,304	\$267,874,430	\$269,026,374	\$272,471,276	\$293,417,785	\$297,272,454	20.8%
Utilities	\$41,247,867	\$43,649,427	\$38,072,705	\$44,001,556	\$40,743,366	\$47,270,687	14.6%
Total General Use Exp.	\$1,203,723,574	\$1,258,987,926	\$1,276,875,084	\$1,335,306,889	\$1,336,053,623	\$1,370,096,094	13.8%

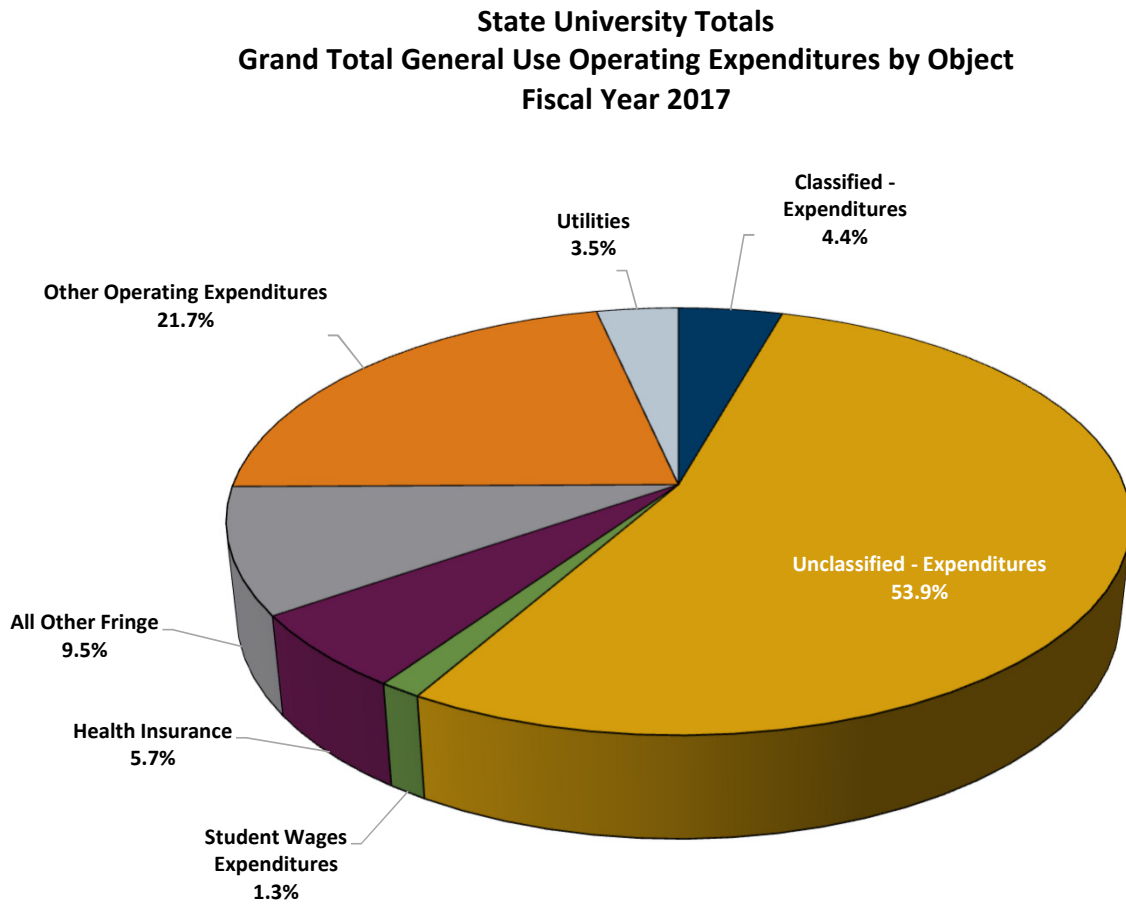
Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget submittals

**General Use Operating Expenditures by Object
Fiscal Year 2017**

Table 1.14

State University Totals



Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget submittals