



# STATE UNIVERSITY DATA BOOK

## Section I: Finance

**January 2018**

★ LEADING HIGHER EDUCATION ★

**Total Operating Expenditures by Fund  
Fiscal Year 2012 - 2017**
**Table 1.10****State University Totals**

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Percent of Total FY 2017
State General Fund Exp.	\$567,678,172	\$576,177,237	\$564,491,251	\$582,824,436	\$562,898,887	\$569,045,354	<b>20.4%</b>
Percent Increase Exp.	-2.0%	1.5%	-2.0%	3.2%	-3.4%	1.1%	
General Fees Funds (Tuition)	\$615,433,295	\$665,202,084	\$692,138,927	\$733,022,830	\$761,888,592	\$799,008,516	<b>28.6%</b>
Percent Increase Tuition	14.1%	8.1%	4.0%	5.9%	3.9%	4.9%	
Hospital Revenue Funds	\$5,136,610	\$5,287,794	\$5,558,699	\$7,129,756	\$7,075,215	\$0	<b>0.0%</b>
Percent Increase Funds	11.2%	2.9%	5.1%	28.3%	-0.8%	NA	
Other General Use	\$15,475,497	\$12,320,811	\$14,686,208	\$12,329,869	\$4,195,221	\$2,437,685	<b>0.1%</b>
Percent Increase	-6.3%	-20.4%	19.2%	-16.0%	-66.0%	-41.9%	
<b>General Use Expenditures</b>	<b>\$1,203,723,574</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>49.0%</b>
Percent Increase GU	5.6%	4.6%	1.4%	4.6%	0.1%	2.6%	
Restricted Use Expenditures	\$1,104,409,912	\$1,120,637,561	\$1,145,391,655	\$1,174,242,113	\$1,225,598,411	\$1,293,104,074	<b>46.3%</b>
Percent Increase RU	11.0%	1.5%	2.2%	2.5%	4.4%	5.5%	
<b>Operating Expenditures</b>	<b>\$2,308,133,486</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>95.3%</b>
Percent Increase	8.1%	3.1%	1.8%	3.6%	2.1%	4.0%	
Restricted Use Non-Reportable Student Loan Expenditures	\$132,133,582	\$134,426,591	\$134,144,678	\$134,268,352	\$133,797,219	\$131,706,286	<b>4.7%</b>
	6.3%	1.7%	-0.2%	0.1%	-0.4%	-1.6%	
<b>Total Operating Expenditures</b> (including Non-reportable Student Loan Expenditures)	<b>\$2,440,267,068</b>	<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>100.0%</b>
	8.0%	3.0%	1.7%	3.4%	2.0%	3.7%	

Notes for this section begin on page 19.

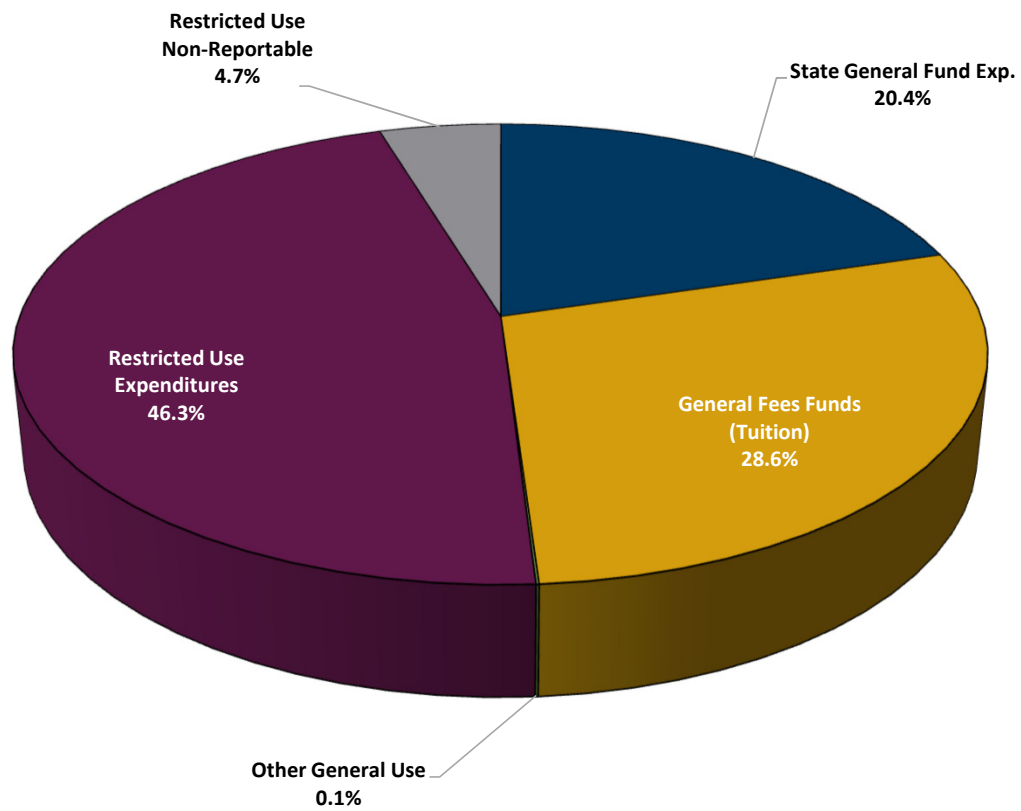
Source: Form DA402 of Institutional Legislative Budgets

**Total Operating Expenditures by Fund  
Fiscal Year 2017**

**Table 1.10**

**State University Totals**

**State University Totals  
Grand Total Operating Expenditures by Fund  
Fiscal Year 2017**



Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2012 - 2017**

Table 1.12

**State University Totals**

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Instruction	\$685,570,386	\$746,187,423	\$769,751,926	\$787,150,944	\$801,831,547	\$829,136,769	20.9%
Academic Support	\$199,517,950	\$175,122,429	\$177,118,885	\$187,116,044	\$190,011,674	\$184,617,463	-7.5%
Student Services	\$107,126,565	\$109,996,293	\$117,634,536	\$128,978,377	\$130,975,241	\$114,975,638	7.3%
Institutional Support	\$153,067,287	\$154,510,941	\$153,699,146	\$152,716,954	\$153,614,379	\$169,111,242	10.5%
<b>Educational Program</b>	<b>\$1,145,282,188</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>13.3%</b>
Physical Plant	\$161,985,703	\$174,745,612	\$171,703,637	\$178,108,935	\$174,672,058	\$182,867,404	12.9%
Research	\$371,679,162	\$397,005,455	\$397,575,119	\$415,934,229	\$421,812,941	\$442,532,611	19.1%
Public Service	\$118,535,493	\$120,228,550	\$119,150,485	\$124,498,177	\$125,517,769	\$119,544,900	0.9%
Scholarship / Fellowships	\$334,199,154	\$323,482,677	\$330,581,137	\$345,208,353	\$354,162,190	\$381,668,165	14.2%
Other (including Transfers)	\$35,168,486	\$37,056,839	\$49,276,592	\$49,152,061	\$63,564,347	\$94,140,752	167.7%
<b>Total Educ. and General</b>	<b>\$2,166,850,186</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>16.2%</b>
Auxiliary Enterprises	\$141,283,300	\$141,289,268	\$135,775,276	\$140,684,931	\$145,489,892	\$145,000,686	2.6%
<b>Operating Expenditures</b>	<b>\$2,308,133,486</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>15.4%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$132,133,582	\$134,426,591	\$134,144,678	\$134,268,352	\$133,797,219	\$131,706,286	-0.3%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$2,440,267,068</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>14.5%</b>

Notes for this section begin on page 19.

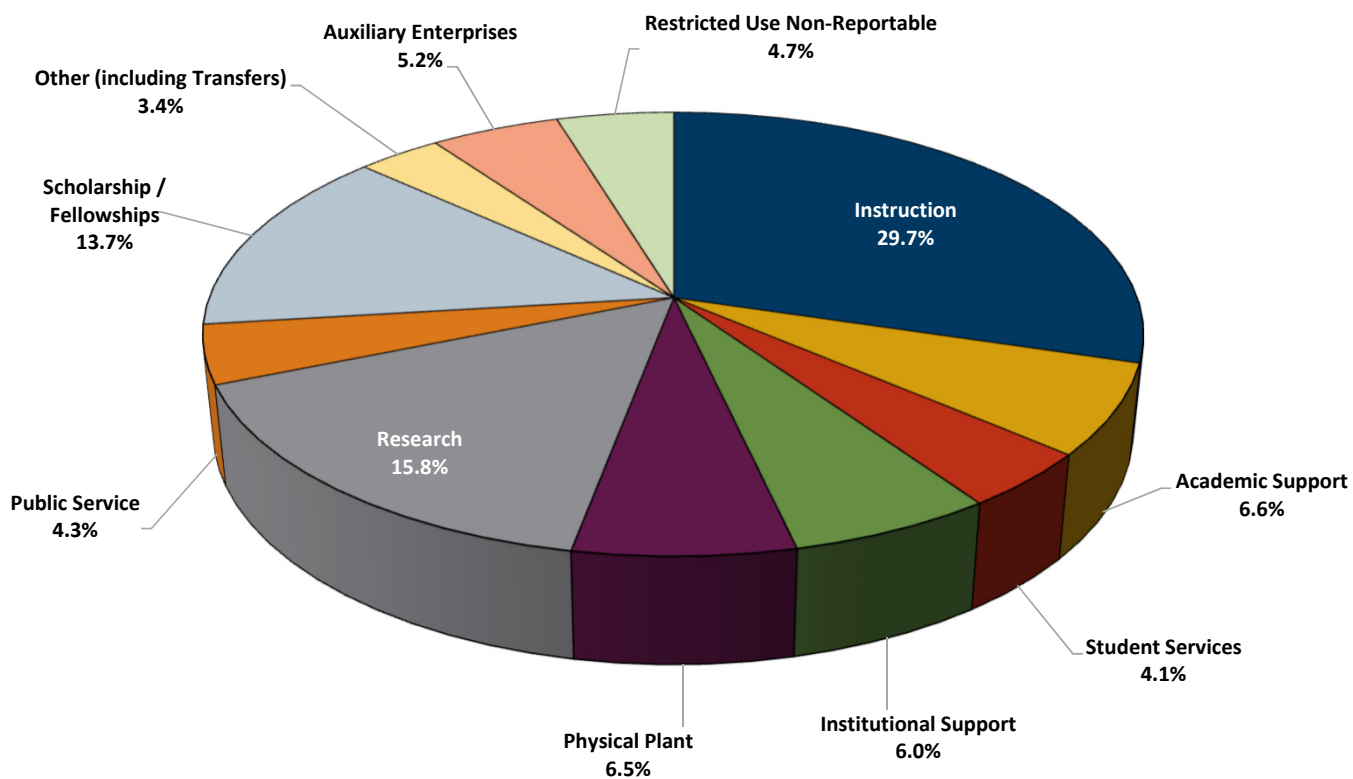
Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2017**

**Table 1.12**

**State University Totals**

**State University Totals  
Grand Total All Funds Operating Expenditures by Program  
Fiscal Year 2017**



Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets

**General Use Operating Expenditures by Program**  
**Fiscal Year 2012 - 2017**

Table 1.13

**State University Totals**

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Instruction	\$538,637,990	\$580,872,296	\$588,297,371	\$607,600,245	\$610,822,886	\$621,479,044	15.4%
Academic Support	\$167,662,088	\$146,657,400	\$153,693,105	\$159,115,983	\$158,377,602	\$157,067,141	-6.3%
Student Services	\$59,959,050	\$58,207,375	\$59,813,740	\$64,201,413	\$63,623,804	\$66,991,178	11.7%
Institutional Support	\$116,138,859	\$114,564,062	\$112,800,635	\$121,391,704	\$118,353,777	\$125,432,122	8.0%
<b>Educational Program</b>	<b>\$882,397,987</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>10.0%</b>
Physical Plant	\$141,904,744	\$150,443,832	\$148,963,591	\$149,601,512	\$142,406,086	\$154,269,076	8.7%
Research	\$67,707,072	\$82,455,343	\$86,459,113	\$107,434,446	\$105,230,580	\$103,102,096	52.3%
Public Service	\$38,669,285	\$38,346,129	\$38,831,045	\$38,883,963	\$31,883,211	\$30,718,487	-20.6%
Scholarship / Fellowships	\$50,959,825	\$50,438,607	\$51,420,676	\$56,595,721	\$62,708,869	\$67,911,350	33.3%
Other (including Transfers)	\$21,050,150	\$33,737,711	\$34,553,037	\$26,926,793	\$42,424,704	\$42,545,459	102.1%
<b>Total Educ. and General</b>	<b>\$1,202,689,063</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>13.9%</b>
Auxiliary Enterprises	\$917,499	\$3,265,171	\$2,042,771	\$3,555,112	\$222,108	\$975,603	6.3%
<b>Total Operating</b>	<b>\$1,203,606,562</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>13.9%</b>

Notes for this section begin on page 19.

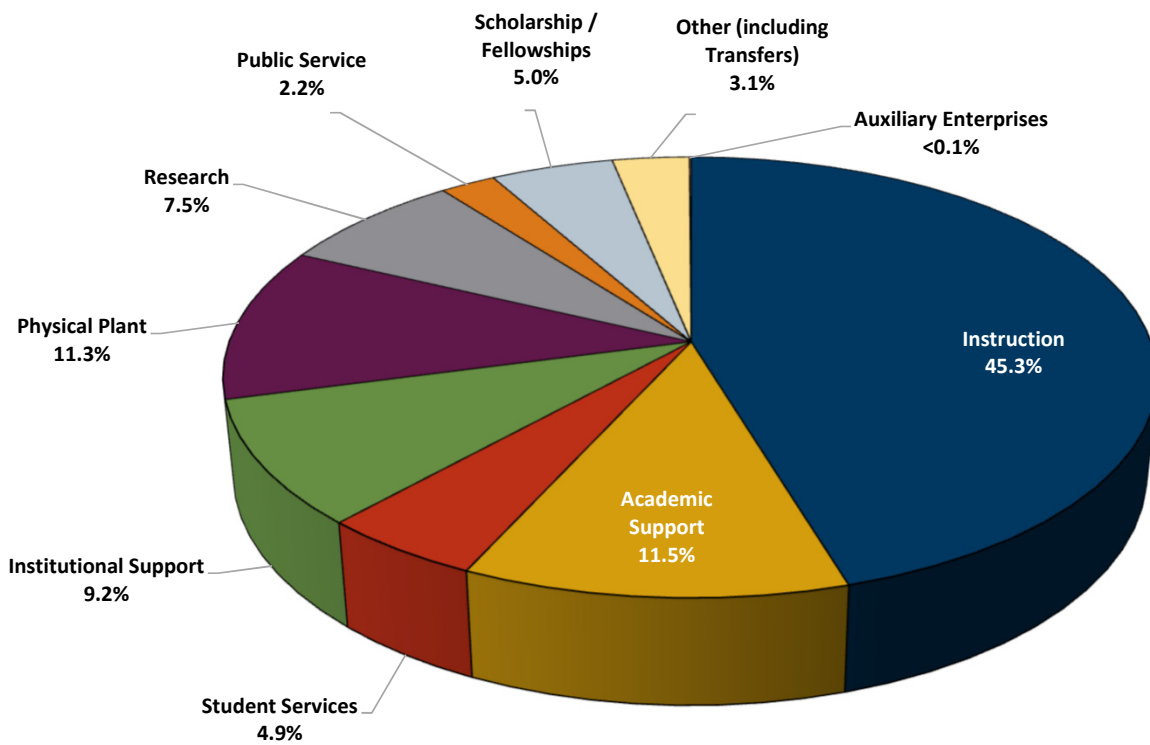
Source: Operating summaries of Legislative Budget Submittals

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

**Table 1.13**

**State University Totals**

**State University Totals  
Grand Total General Use Operating Expenditures by Program  
Fiscal Year 2017**



Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget Submittals

**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%
<b>Subtotal Salaries - FTE</b>	<b>11,944.7</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>-32.6%</b>
<b>Subtotal Salaries - Exp.</b>	<b>\$916,407,403</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>11.9%</b>
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%
<b>Total General Use Exp.</b>	<b>\$1,203,723,574</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>13.8%</b>

Notes for this section begin on page 19.

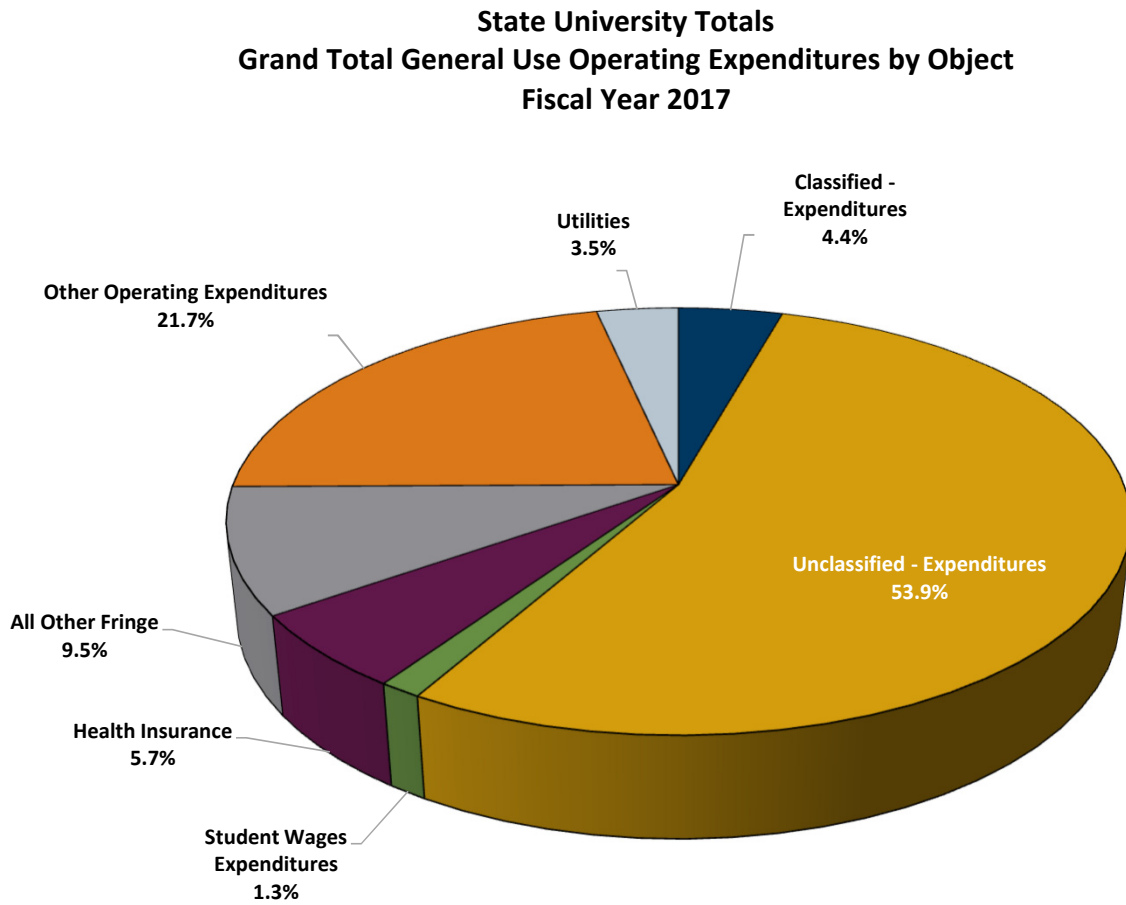
Source: Operating summaries of Legislative Budget submittals



**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

**Total Operating Expenditures by Fund**  
**Fiscal Year 2012 - 2017**

Table 1.30

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

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Percent of Total FY 2017
State General Fund Exp.	\$404,598,535	\$408,050,600	\$397,847,814	\$412,949,304	\$399,126,736	\$399,615,741	<b>18.1%</b>
Percent Increase	-1.1%	0.9%	-2.5%	3.8%	-3.3%	0.1%	
General Fees Funds (Tuition)	\$565,647,449	\$611,059,284	\$639,704,599	\$676,176,177	\$704,048,387	\$726,121,591	<b>33.0%</b>
Percent Increase Tuition	13.8%	8.0%	4.7%	5.7%	4.1%	3.1%	
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	<b>0.0%</b>
Percent Increase Funds							
Other General Use	\$1,774,189	\$1,779,603	\$1,778,922	\$72,100	\$131,130	\$259,663	<b>&lt;0.1%</b>
Percent Increase	-48.1%	0.3%	0.0%	-95.9%	81.9%	98.0%	
<b>General Use Exp.</b>	<b>\$972,020,173</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>51.1%</b>
Percent Increase GU	6.9%	5.0%	1.8%	4.8%	1.3%	2.1%	
Restricted Use Expenditures	\$852,929,527	\$859,818,389	\$883,060,962	\$900,998,474	\$933,106,044	\$945,311,855	<b>42.9%</b>
Percent Increase RU	6.0%	0.8%	2.7%	2.0%	3.6%	1.3%	
<b>Operating Expenditures</b>	<b>\$1,824,949,700</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>94.0%</b>
Percent Increase	6.5%	3.1%	2.2%	3.5%	2.3%	1.7%	
Restricted Use Non-Reportable Student Loan Expenditures	\$132,133,582	\$134,426,591	\$134,144,678	\$134,268,352	\$133,797,219	\$131,706,286	<b>6.0%</b>
	6.3%	1.7%	-0.2%	NA	NA	NA	
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$1,957,083,282</b>	<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>100.0%</b>
	6.5%	3.0%	2.1%	3.3%	2.2%	1.5%	

\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

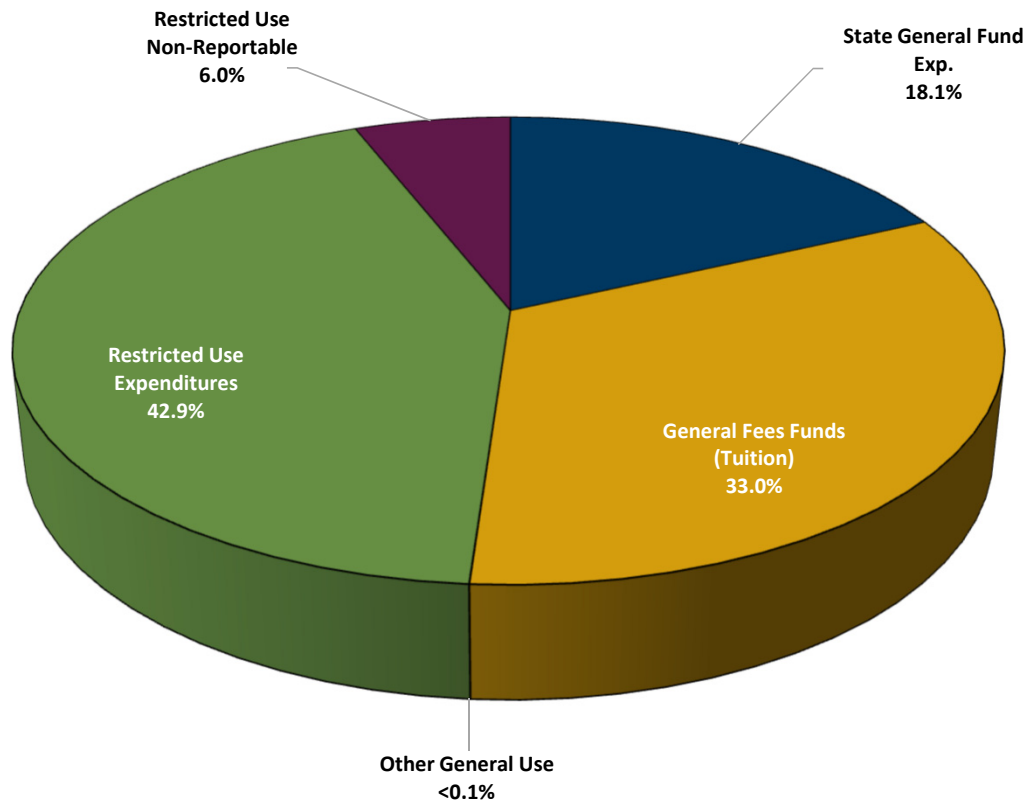
Source: Form DA402 of Institutional Legislative Budgets

**Total Operating Expenditures by Fund  
Fiscal Year 2017**

**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 2017**



\*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 2012 - 2017**
**Table 1.32**
**State Universities (Excluding KSU Vet Med, KSRE\*, and KUMC)**

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Instruction	\$538,669,515	\$590,026,616	\$612,203,626	\$623,104,185	\$629,517,889	\$638,568,968	18.5%
Academic Support	\$172,493,911	\$149,161,328	\$150,414,426	\$162,349,698	\$165,021,849	\$159,210,375	-7.7%
Student Services	\$103,893,551	\$106,442,280	\$114,494,594	\$124,016,273	\$125,907,976	\$108,823,491	4.7%
Institutional Support	\$116,724,458	\$110,100,994	\$113,586,030	\$120,613,012	\$122,553,928	\$133,006,015	13.9%
<b>Educational Program</b>	<b>\$931,781,435</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>11.6%</b>
Physical Plant	\$135,722,933	\$147,751,704	\$145,386,643	\$146,606,122	\$142,791,446	\$144,441,371	6.4%
Research	\$206,644,038	\$228,008,475	\$227,837,812	\$243,863,927	\$253,899,954	\$262,225,440	26.9%
Public Service	\$59,791,326	\$61,273,747	\$57,704,692	\$57,824,789	\$58,047,800	\$51,274,778	-14.2%
Scholarship / Fellowships	\$324,215,101	\$315,273,994	\$322,672,627	\$337,501,655	\$344,529,690	\$371,826,050	14.7%
Other (including Transfers)	\$27,583,668	\$33,691,229	\$45,052,920	\$36,282,407	\$51,822,254	\$61,116,010	121.6%
<b>Total Educ. and General</b>	<b>\$1,685,738,501</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>14.5%</b>
Auxiliary Enterprises	\$139,211,199	\$138,977,509	\$133,038,926	\$138,033,988	\$142,315,223	\$140,816,353	1.2%
<b>Operating Expenditures</b>	<b>\$1,824,949,700</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>13.5%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$132,133,582	\$134,426,591	\$134,144,678	\$134,268,352	\$133,797,219	\$131,706,286	-0.3%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$1,957,083,282</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>12.6%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

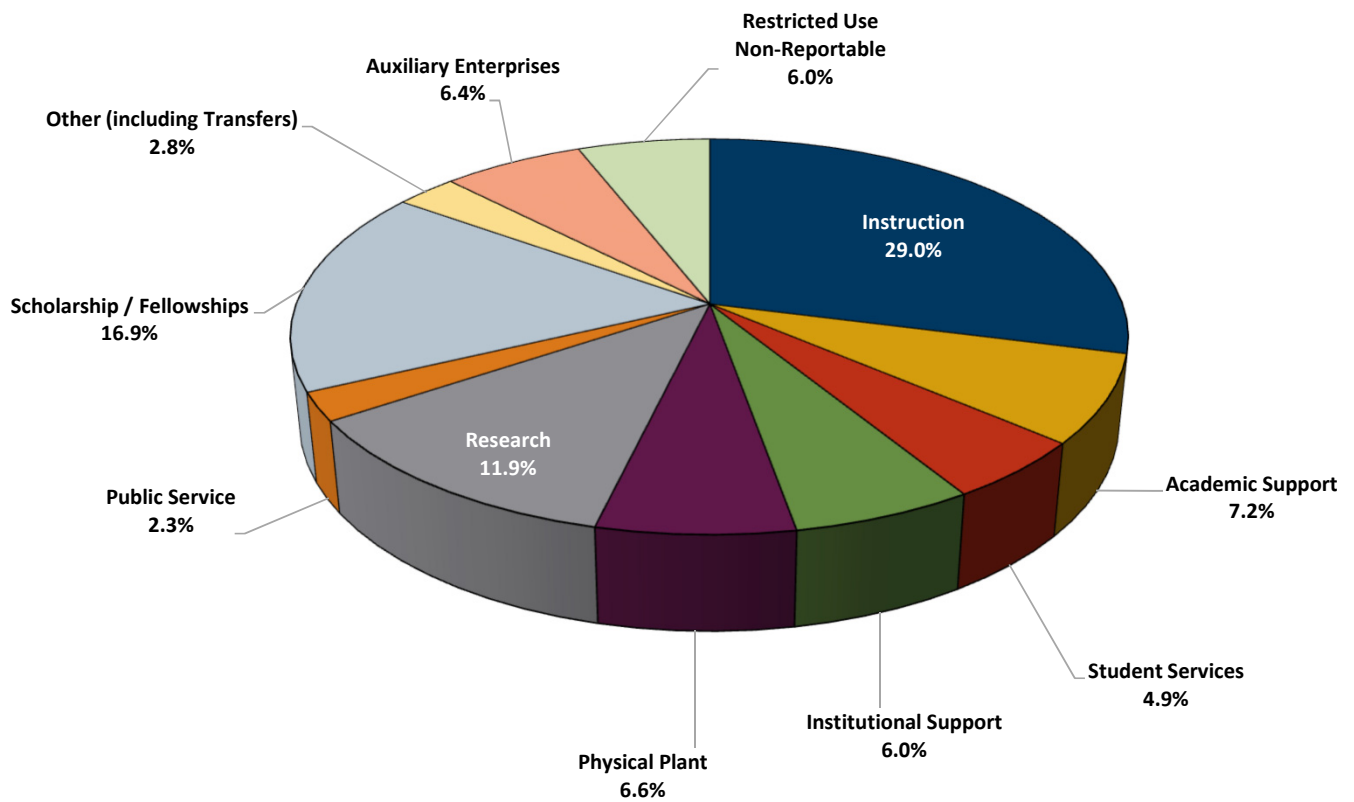
Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2017**

**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 2017**



\*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 2012 - 2017**

Table 1.33

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

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Instruction	\$447,439,745	\$485,182,048	\$494,647,637	\$508,790,594	\$513,399,534	\$526,505,880	17.7%
Academic Support	\$144,975,538	\$124,421,607	\$130,191,975	\$137,898,807	\$136,541,197	\$136,892,316	-5.6%
Student Services	\$57,114,969	\$55,096,375	\$57,556,633	\$60,955,183	\$60,362,085	\$63,473,699	11.1%
Institutional Support	\$97,734,873	\$93,919,293	\$92,122,157	\$100,942,545	\$97,917,813	\$98,576,265	0.9%
<b>Educational Program</b>	<b>\$747,265,125</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>10.5%</b>
Physical Plant	\$122,806,760	\$129,958,769	\$130,401,542	\$128,573,085	\$121,611,020	\$128,235,576	4.4%
Research	\$29,341,457	\$44,741,801	\$45,989,684	\$62,440,416	\$67,279,072	\$63,897,535	117.8%
Public Service	\$10,051,841	\$11,136,620	\$11,997,188	\$12,280,490	\$11,597,222	\$10,848,014	7.9%
Scholarship / Fellowships	\$43,023,485	\$42,795,702	\$44,052,382	\$49,686,650	\$54,665,007	\$59,335,088	37.9%
Other (including Transfers)	\$18,614,006	\$30,372,101	\$30,329,365	\$24,074,700	\$39,706,907	\$37,257,020	100.2%
<b>Total Educ. and General</b>	<b>\$1,030,367,214</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>9.2%</b>
Auxiliary Enterprises	\$917,499	\$3,265,171	\$2,042,771	\$3,555,112	\$222,108	\$975,603	6.3%
<b>Total Operating</b>	<b>\$972,020,173</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>15.8%</b>

\*Kansas State University Extension Systems and Agricultural Research Programs

Notes for this section begin on page 19.

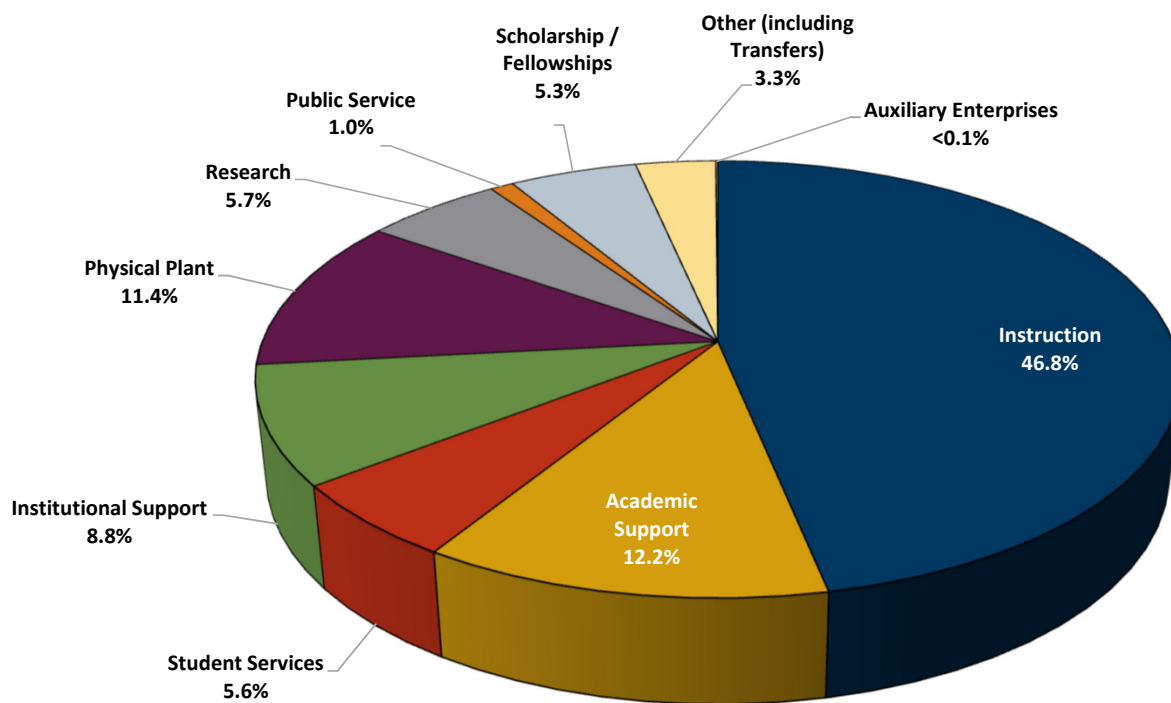
Source: Operating summaries of Legislative Budget submittals

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

**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 2017**



\*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 2012 - 2017**

Table 1.34

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

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Classified - FTE	2,008.8	1,958.6	1,933.5	1,845.7	1,681.0	1,279.2	-36.3%
Classified - Expenditures	\$65,418,994	\$64,442,161	\$63,744,827	\$64,114,923	\$59,479,725	\$47,172,542	-27.9%
Unclassified - FTE	7,681.8	7,749.2	7,873.4	8,146.4	8,169.2	4,793.4	-37.6%
Unclassified - Expenditures	\$494,791,350	\$517,816,452	\$537,502,449	\$570,054,222	\$575,493,215	\$608,144,091	22.9%
Student Wages Expenditures	\$14,485,810	\$14,664,915	\$14,337,465	\$14,341,134	\$14,587,046	\$16,104,349	11.2%
Health Insurance	\$67,467,717	\$70,980,793	\$70,832,796	\$71,850,016	\$66,208,411	\$67,195,998	-0.4%
All Other Fringe	\$95,678,336	\$98,977,655	\$101,291,244	\$106,295,837	\$106,190,888	\$102,531,595	7.2%
<b>Subtotal Salaries - FTE</b>	<b>9,690.6</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>-37.3%</b>
<b>Subtotal Salaries - Exp.</b>	<b>\$737,842,207</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>14.0%</b>
Other Operating Expenditures	\$198,714,874	\$217,533,003	\$219,498,650	\$225,033,648	\$247,290,118	\$245,445,338	23.5%
Utilities	\$35,463,092	\$36,474,508	\$32,123,903	\$37,507,799	\$34,052,558	\$39,403,078	11.1%
<b>Total General Use Exp.</b>	<b>\$972,020,173</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>15.8%</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*

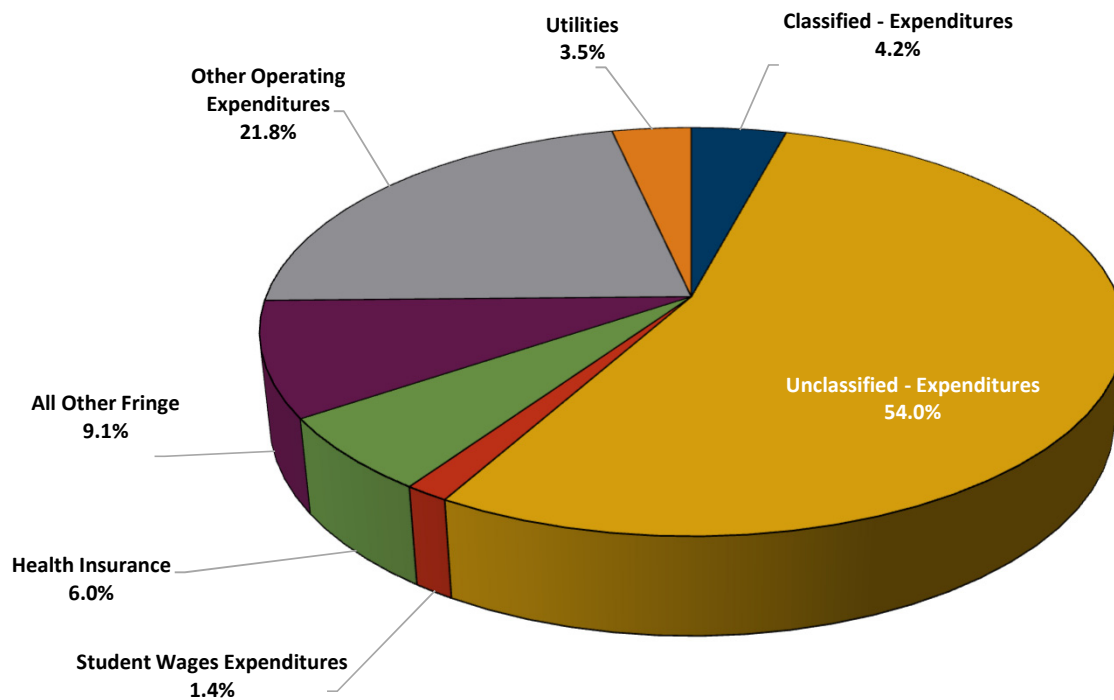


**General Use Operating Expenditures by Object  
Fiscal Year 2017**

**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 2017**



\*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 2012 - 2017**

Table 1.40

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

Institution	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
University of Kansas	\$446	\$458	\$464	\$481	\$490	\$489	9.8%
Kansas State University	\$340	\$352	\$356	\$370	\$368	\$384	12.7%
Wichita State University	\$287	\$298	\$320	\$338	\$335	\$351	22.0%
Emporia State University	\$334	\$346	\$329	\$347	\$322	\$345	3.3%
Pittsburg State University	\$256	\$270	\$268	\$279	\$293	\$296	15.5%
Fort Hays State University	\$202	\$196	\$204	\$200	\$201	\$213	5.4%
<b>Average</b>	<b>\$340</b>	<b>\$348</b>	<b>\$354</b>	<b>\$366</b>	<b>\$367</b>	<b>\$377</b>	<b>11.0%</b>

**Gross General Use Educational Expenditures per Fall FTE Student  
Fiscal Year 2012 - 2017**

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

Institution	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
University of Kansas	\$12,554	\$12,947	\$13,180	\$13,552	\$13,860	\$13,895	10.7%
Kansas State University	\$10,321	\$10,381	\$10,477	\$10,871	\$10,812	\$11,135	7.9%
Wichita State University	\$8,631	\$8,911	\$9,439	\$9,808	\$9,731	\$10,140	17.5%
Emporia State University	\$9,201	\$9,701	\$9,156	\$9,769	\$9,148	\$9,849	7.0%
Pittsburg State University	\$7,561	\$7,863	\$7,753	\$8,086	\$8,492	\$8,663	14.6%
Fort Hays State University	\$6,054	\$5,885	\$6,115	\$6,025	\$6,101	\$6,358	5.0%
<b>Average</b>	<b>\$9,955</b>	<b>\$10,138</b>	<b>\$10,274</b>	<b>\$10,597</b>	<b>\$10,665</b>	<b>\$10,904</b>	<b>9.5%</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. Prior to FY 2012, KUMC's definition of "Other General Use" was not consistent. This table has been restated to include the following funds in "Other General Use": Medical Loan Repayment Fund (7214-7520) and Medical Student Loan Program Provider Assessment Fund (2625-2650).
4. 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 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.
3. 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. 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.