

UNIVERSITY OF KANSAS
Office of Institutional Research and Planning

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TABLE 7-001
OPERATING/ NONOPERATING REVENUES AND EXPENSES ACCORDING TO GAAP
UNIVERSITY SUMMARY
FY 2017

OPERATING/ NONOPERATING REVENUES	Lawrence Campus*		Medical Center**		Total	
	Amount	Percent	Amount	Percent	Amount	Percent
Tuition and Fees	\$266,618,414	28.8%	\$ 47,716,789	11.4%	\$314,335,203	23.4%
State Appropriations	131,875,256	14.3%	108,471,500	25.9%	240,346,756	17.9%
Grants and Contracts	169,595,367	18.3%	99,937,126	23.9%	269,532,493	20.1%
Sales and Services of Educational Depts.	34,325,414	3.7%	31,965,728	7.6%	66,291,142	4.9%
Sales and Services-Medical/Admin Activities	--	0.0%	53,083,616	12.7%	53,083,616	4.0%
Net Patient Service Revenue	--	0.0%	2,310,102	0.6%	2,310,102	0.2%
Gifts	20,884,863	2.3%	28,318,084	6.8%	49,202,947	3.7%
Auxiliary Enterprises	179,646,293	19.4%	6,506,090	1.6%	186,152,383	13.9%
Capital Appropriations, Grants, Gifts	84,242,833	9.1%	26,122,111	6.2%	110,364,944	8.2%
All Other Sources	38,219,070	4.1%	13,690,193	3.3%	51,909,263	3.9%
TOTAL OPERATING/ NONOPER. REVENUES	\$925,407,510	100.0%	\$418,121,339	100.0%	\$1,343,528,849	100.0%

OPERATING/ NONOPERATING EXPENSES	Lawrence Campus*		Medical Center**		Total	
	Amount	Percent	Amount	Percent	Amount	Percent
Instruction	\$253,371,322	30.4%	\$138,383,670	36.1%	\$391,754,992	32.2%
Research	129,144,787	15.5%	117,928,174	30.7%	247,072,961	20.3%
Public Service	31,399,270	3.8%	9,449,151	2.5%	40,848,421	3.4%
Academic Support	46,382,285	5.6%	18,667,385	4.9%	65,049,670	5.3%
Student Services	30,096,310	3.6%	5,139,319	1.3%	35,235,629	2.9%
Institutional Support	39,938,128	4.8%	25,376,792	6.6%	65,314,920	5.4%
Operation/Maintenance of Plant	42,998,269	5.2%	31,877,027	8.3%	74,875,296	6.2%
Scholarships/Fellowships	17,782,160	2.1%	1,854,312	0.5%	19,636,472	1.6%
Auxiliary Enterprises	151,480,632	18.2%	4,383,071	1.1%	155,863,703	12.8%
Patient Care	--	0.0%	2,692,179	0.7%	2,692,179	0.2%
Depreciation and Other Expenses	90,885,404	10.9%	27,957,952	7.3%	118,843,356	9.8%
TOTAL OPERATING/ NONOPER. EXPENSES	\$833,478,567	100.0%	\$383,709,032	100.0%	\$1,217,187,599	100.0%

* Data include Lawrence Campus, KU Center for Research, Kansas Athletic Corporation, KU Union, KU Campus Development Corporation, and Eliminations.

** Data include KUMC Campus, KUMC Research Institute, KUMC Student Union Corporation, and Kansas Health Partners.

The above FY 2017 Annual Financial Report (AFR) of the University of Kansas reflects KU fiscal year revenue and expense data which have been prepared and presented according to Generally Accepted Accounting Principles (GAAP), which were established by the Governmental Accounting Standards Board (GASB). The AFR uses the accrual basis of accounting, and is sufficiently different from the cash basis of accounting used by the Regents' universities budget offices to make the financial data from these two sources noncomparable.

All other data in this section of *Profiles* reflect the cash basis of accounting which traditionally has been used in the Kansas Regents system and not GAAP.

Source: Statement of Revenues, Expenses, and Changes in Net Assets for the Year Ended June 30, 2017, Comptroller's Office.

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TABLE 7-002
RESEARCH EXPENDITURES — UNIVERSITY SUMMARY
Lawrence and Medical Center**FY 2017 revised**

Federal Government	\$168,079,280
Private Industry	17,283,246
Institutional and State/Local	126,892,528
Nonprofit Foundation & Other	24,888,209
TOTAL RESEARCH EXPENDITURES	\$337,143,263

FY 2016 revised

Federal Government	\$166,112,667
Private Industry	13,992,390
Institutional and State/Local	147,396,464
Nonprofit Foundation & Other	21,594,245
TOTAL RESEARCH EXPENDITURES	\$349,095,766

FY 2015

Federal Government	\$179,714,714
Private Industry	14,252,826
Institutional and State/Local	131,845,517
Nonprofit Foundation & Other	25,954,928
TOTAL RESEARCH EXPENDITURES	\$351,767,985

FY 2014

Federal Government	\$192,618,030
Private Industry	12,972,323
Institutional and State/Local	128,795,590
Nonprofit Foundation & Other	18,972,175
TOTAL RESEARCH EXPENDITURES	\$353,358,118

FY 2013

Federal Government	\$210,679,627
Private Industry	10,075,193
Institutional and State/Local	126,899,457
Nonprofit Foundation & Other	26,995,289
TOTAL RESEARCH EXPENDITURES	\$374,649,565

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TABLE 7-100
UNIVERSITY REVENUE SOURCES
INCLUDING KU ENDOWMENT ASSOCIATION SUPPORT, KU CENTER FOR RESEARCH,
KU UNIONS AND KU ATHLETIC CORPORATION
FISCAL YEAR 2007-2017
University of Kansas
Lawrence, Edwards, and Medical Center

Fiscal Year	State Appropriations	Tuition and Fees	Medical Service Revenue ¹	Grants and Contracts	Auxiliary Enterprises	Educ Depts Sales and Services ²	Medical & Admin Sales and Services ³	Endowment Support	Other Revenue ³	Total Revenues
2007	\$264,184,277	\$196,503,152	\$115,818,365	\$207,049,866	\$127,246,902	\$47,054,664		\$88,069,729	\$57,766,436	\$1,103,693,391
2008	273,054,044	214,417,817	130,949,546	214,879,842	158,388,090	48,970,696		108,672,148	58,494,878	1,207,827,061
2009 rev.	262,687,403	229,175,773	1,844,386	224,049,250	158,990,608	56,145,169		100,521,471	50,361,432	1,083,775,492
2010	250,156,442	235,231,646	2,257,646	267,098,279	145,108,009	61,771,412		112,932,488	84,901,816	1,159,457,738
2011	251,227,889	236,846,895		312,350,673	148,138,949	59,639,673		108,563,767	77,436,222	1,194,204,068
2012	246,737,480	249,767,082		308,329,393	150,828,299	62,441,536		116,811,841	107,302,802	1,242,218,433
2013 rev.	247,355,039	262,514,993		288,511,235	174,006,418	56,940,504		109,389,994	91,573,742	1,230,291,925
2014 rev.	241,993,124	273,856,114		289,389,100	170,407,214	66,204,076	\$24,129,468	117,358,624	91,776,877	1,275,114,597
2015	244,734,520	289,104,231		283,094,892	174,146,494	68,415,723	26,234,463	178,812,041	101,566,596	1,366,108,960
2016	237,044,872	304,317,762		293,301,561	180,975,398	63,181,734	41,490,519	164,775,040	54,950,612	1,340,037,498
2017	240,346,756	314,335,203		269,532,493	186,152,383	66,291,142	53,083,616	181,229,512	154,936,774	1,465,907,879

Revenue Source Percentages

Fiscal Year	State Appropriations	Tuition and Fees	Medical Service Revenue ¹	Grants and Contracts	Auxiliary Enterprises	Educ Depts Sales and Services ²	Medical & Admin Sales and Services ³	Endowment Support	Other Revenue ³	Total
2007	23.9%	17.8%	10.5%	18.7%	11.5%	4.3%		8.1%	5.2%	100.0%
2008	22.6%	17.8%	10.8%	17.8%	13.1%	4.1%		9.0%	4.8%	100.0%
2009 rev.	24.2%	21.1%	0.2%	20.7%	14.7%	5.2%		9.3%	4.6%	100.0%
2010	21.6%	20.3%	0.2%	23.0%	12.5%	5.3%		9.8%	7.3%	100.0%
2011	21.0%	19.8%		26.2%	12.4%	5.0%		9.1%	6.5%	100.0%
2012	19.9%	20.1%		24.8%	12.2%	5.0%		9.4%	8.6%	100.0%
2013 rev.	20.1%	21.3%		23.5%	14.1%	4.6%		8.9%	7.5%	100.0%
2014 rev.	19.0%	21.5%		22.7%	13.3%	5.2%	1.9%	9.2%	7.2%	100.0%
2015	17.9%	21.2%		20.7%	12.8%	5.0%	1.9%	13.1%	7.4%	100.0%
2016	17.7%	22.7%		21.9%	13.5%	4.7%	3.1%	12.3%	4.1%	100.0%
2017	16.4%	21.4%		18.4%	12.7%	4.5%	3.6%	12.4%	10.6%	100.0%

¹ Medical Services - revenues generated from clinical services operated by Kansas University Physicians, Inc. (KUPI) and KU Health Partners. Beginning FY 2009 KUPI is excluded.
² Sales and Services by Educational Depts - includes revenues that are related to the conduct of instruction, laboratory experiences for students, research, public service, and goods and services that may be sold to students. ³ Other Revenue - includes non-endowment gifts, other miscellaneous revenues, and beginning FY 2011, medical service revenue. Beginning in FY 2014, medical and administrative services revenues were reclassified from Other Revenue.

Source: Annual Financial Report, Comptroller's Office.

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TABLE 7-101
ACTUAL CASH EXPENDITURES BY FUND
FISCAL YEAR 1992-2018
 University of Kansas - Lawrence Campus
 (Millions of Dollars)

Fiscal Year	State General Fund		General Fees		Other General Use		Total General Use		Restricted Use		Total Expenditures
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount
1992	\$ 99.04	40.8%	\$ 50.66	20.9%	\$ 0.02	0.0%	\$ 149.72	61.7%	\$ 92.86	38.3%	\$ 242.58
1993	100.04	39.3%	54.81	21.5%	0.02	0.0%	154.87	60.8%	99.69	39.2%	254.56
1994	102.03	37.4%	58.82	21.6%	0.83	0.3%	161.68	59.3%	111.03	40.7%	272.71
1995	107.53	35.7%	61.67	20.4%	0.85	0.3%	170.05	56.4%	131.57	43.6%	301.62
1996	105.33	33.3%	65.64	20.8%	0.02	0.0%	170.99	54.1%	145.31	45.9%	316.30
1997	110.09	32.2%	66.99	19.6%	1.78	0.5%	178.86	52.2%	163.54	47.8%	342.40
1998	115.10	31.3%	71.21	19.4%	3.68	1.0%	189.99	51.7%	177.76	48.3%	367.75
1999	123.27	31.6%	73.00	18.7%	4.07	1.0%	200.34	51.4%	189.74	48.6%	390.08
2000	127.58	30.8%	79.81	19.2%	3.94	1.0%	211.33	51.0%	203.28	49.0%	414.61
2001	132.83	30.8%	84.10	19.5%	2.92	0.7%	219.85	51.0%	210.91	49.0%	430.76
2002	137.04	29.7%	93.92	20.4%	0.07	0.0%	231.03	50.1%	230.10	49.9%	461.13
2003	130.04	26.4%	105.73	21.5%	0.07	0.0%	235.84	47.9%	256.23	52.1%	492.07
2004	132.03	25.6%	120.91	23.4%	0.06	0.0%	253.00	49.0%	263.60	51.0%	516.60
2005	135.68	24.0%	147.31	26.0%	0.06	0.0%	283.05	50.0%	283.11	50.0%	566.16
2006	142.33	23.3%	165.12	27.1%	0.06	0.0%	307.51	50.4%	302.74	49.6%	610.25
2007	144.90	23.1%	176.66	28.1%	0.05	0.0%	321.61	51.2%	306.83	48.8%	628.44
2008	150.57	22.0%	189.98	27.8%	0.06	0.0%	340.61	49.8%	343.39	50.2%	684.00
2009	143.42	19.9%	208.51	29.0%	0.05	0.0%	351.98	49.0%	366.98	51.0%	718.96
2010	135.62	18.2%	218.33	29.3%	0.04	0.0%	353.99	47.5%	391.22	52.5%	745.21
2011	137.65	18.3%	221.83	29.4%	0.04	0.0%	359.52	47.7%	394.16	52.3%	753.68
2012	137.89	17.6%	242.44	31.0%	0.03	0.0%	380.36	48.6%	402.89	51.4%	783.25
2013	140.99	17.6%	251.91	31.5%	0.03	0.0%	392.93	49.1%	407.02	50.9%	799.95
2014	137.27	16.7%	262.19	31.9%	0.03	0.0%	399.49	48.6%	423.07	51.4%	822.56
2015	136.55	16.2%	280.62	33.3%	0.03	0.0%	417.20	49.4%	426.78	50.6%	843.98
2016	131.61	15.1%	292.17	33.6%	0.03	0.0%	423.81	48.7%	446.57	51.3%	870.38

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TABLE 7-101 (concluded)
ACTUAL CASH EXPENDITURES BY FUND
FISCAL YEAR 1992-2018
 University of Kansas - Lawrence Campus
 (Millions of Dollars)

Fiscal Year	<u>State General Fund</u>		<u>General Fees</u>		<u>Other General Use</u>		<u>Total General Use</u>		<u>Restricted Use</u>		<u>Total Expenditures</u>
	<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>	<u>Amount</u>
2017	\$131.84	15.2%	\$297.88	34.4%	\$0.03	0.0%	\$429.75	49.6%	\$436.90	50.4%	\$866.65
2018 est.	132.10	14.8%	306.00	34.4%	0.05	0.0%	438.15	49.2%	452.12	50.8%	890.27

Source: Budget Office, University of Kansas-Lawrence.

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TABLE 7-102
ACTUAL CASH EXPENDITURES BY PROGRAM
GENERAL USE FUNDS ONLY
FISCAL YEAR 1992-2018
 University of Kansas - Lawrence Campus
 (Millions of Dollars)

Fiscal Year	Instruction	Academic Support	Student Services	Institutional Support	Subtotal Educational Program	Physical Plant	Research	Public Service	Scholarship/Fellowship	Subtotal Education & General	Auxiliary Enterprises & Other	Total Expenditures
1992	\$ 76.69	\$ 21.49	\$ 5.85	\$ 12.13	\$ 116.16	\$ 19.85	\$11.50	\$ 1.98	\$ 0.23	\$149.72	--	\$149.72
1993	79.61	22.23	6.22	12.66	120.72	20.18	11.81	1.92	0.25	154.88	--	154.88
1994	83.45	22.92	6.45	13.34	126.16	20.99	12.36	1.93	0.26	161.70	--	161.70
1995	87.15	23.23	7.05	13.79	131.22	21.56	12.96	2.67	1.65	170.06	--	170.06
1996	86.90	24.27	7.26	14.94	133.37	21.22	12.16	2.59	1.66	171.00	--	171.00
1997	90.93	25.94	7.63	14.93	139.43	22.01	12.80	2.79	1.84	178.87	--	178.87
1998	96.80	27.23	8.22	18.95	151.20	22.56	11.64	2.77	1.82	189.99	--	189.99
1999	101.52	29.96	8.66	22.68	162.82	21.94	11.83	2.90	0.84	200.33	--	200.33
2000	109.17	31.63	9.51	19.15	169.46	25.27	12.47	1.83	2.15	211.18	\$ 0.14	211.32
2001	113.04	33.69	9.81	19.59	176.13	26.47	12.82	1.81	2.46	219.69	0.15	219.84
2002	116.63	35.00	10.59	23.42	185.64	28.10	13.79	2.04	1.46	231.03	0.00	231.03
2003	116.95	38.48	10.06	20.96	186.45	26.86	13.79	2.77	4.61	234.48	1.37	235.85
2004	122.62	39.70	10.04	23.95	196.31	28.64	15.17	2.78	6.90	249.80	3.20	253.00
2005	136.34	44.68	10.92	27.02	218.96	32.05	15.94	3.30	10.44	280.69	2.36	283.05
2006	149.94	51.13	12.07	21.10	234.24	37.95	16.31	3.49	12.47	304.46	3.05	307.51
2007	160.00	53.81	12.69	23.37	249.86	33.07	17.60	3.58	14.86	318.97	2.64	321.61
2008	167.39	52.44	14.18	31.29	265.30	35.01	18.82	3.92	15.15	338.20	2.41	340.61
2009	167.98	54.96	13.66	35.88	272.48	37.10	21.05	3.42	15.80	349.85	2.13	351.98
2010	166.62	57.11	14.03	35.14	272.90	36.93	19.33	2.94	15.95	348.05	5.94	353.99
2011 rev.	168.28	57.45	15.23	35.85	276.81	40.31	19.74	3.17	17.05	357.08	2.44	359.52
2012	175.19	59.73	15.73	41.74	292.39	40.83	20.13	3.12	17.46	373.93	6.43	380.36
2013	205.21	37.68	14.26	33.76	290.91	44.24	29.46	3.33	16.08	384.02	8.91	392.93
2014	207.86	42.88	14.98	28.55	294.27	47.52	30.84	3.36	16.38	392.37	7.12	399.49
2015	211.23	44.74	15.70	33.69	305.36	45.89	33.19	3.51	20.27	408.22	8.98	417.20
2016	216.97	48.41	15.53	32.98	313.89	44.21	32.62	3.31	23.40	417.43	6.39	423.82

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TABLE 7-102 (concluded)
ACTUAL CASH EXPENDITURES BY PROGRAM
GENERAL USE FUNDS ONLY
FISCAL YEAR 1992-2018
 University of Kansas - Lawrence Campus
 (Millions of Dollars)

Fiscal Year	Instruction	Academic Support	Student Services	Institutional Support	Subtotal Educational Program	Physical Plant	Research	Public Service	Scholarship/ Fellowship	Subtotal Education & General	Auxiliary Enterprises & Other	Total Expenditures
2017	\$227.23	\$41.85	\$16.71	\$29.98	\$315.77	\$46.73	\$32.72	\$3.16	\$25.84	\$424.22	\$5.53	\$429.75
2018 est.	231.02	46.21	16.24	30.12	323.59	46.80	31.56	2.81	25.76	430.52	7.63	438.15

Source: Budget Office, University of Kansas - Lawrence.

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TABLE 7-103
ACTUAL CASH EXPENDITURES BY OBJECT
GENERAL USE FUNDS ONLY
FISCAL YEAR 1992-2018
 University of Kansas - Lawrence Campus
 (Millions of Dollars)

Fiscal Year	Salaries and Wages				Fringe Benefits			Other Operating Expenses	Utilities	Total General Use
	Unclassified Salaries	Classified Salaries	Student Wages	Subtotal	All Except Health Insurance	Health Insurance	Subtotal			
1992	\$ 79.42	\$ 24.10	\$ 2.25	\$105.77	\$ 15.31	\$ 6.16	\$ 21.47	\$ 17.04	\$ 5.45	\$ 149.73
1993	81.95	24.49	2.20	108.64	16.31	6.59	22.90	17.77	5.57	154.88
1994	85.11	24.94	2.33	112.38	17.54	7.27	24.81	18.61	5.88	161.68
1995	90.12	25.47	2.16	117.75	18.48	6.86	25.34	20.95	6.00	170.04
1996	88.10	25.36	2.77	116.23	18.53	5.46	23.99	24.68	6.09	170.99
1997	91.13	25.08	3.79	120.00	19.25	5.92	25.17	27.16	6.53	178.86
1998	97.46	25.14	3.69	126.29	20.27	6.94	27.21	29.79	6.70	189.99
1999	103.54	25.52	4.39	133.45	21.18	7.52	28.70	31.76	6.43	200.34
2000	109.52	27.11	4.62	141.25	22.44	7.69	30.13	32.55	7.41	211.34
2001	115.07	27.50	4.64	147.21	22.44	8.47	30.91	33.76	7.97	219.85
2002	121.23	28.02	4.51	153.76	24.05	9.25	33.30	35.51	8.46	231.03
2003	123.45	26.73	4.62	154.80	24.13	11.29	35.42	37.63	8.00	235.85
2004	128.94	27.31	4.82	161.07	23.31	12.68	35.99	46.99	8.95	253.00
2005	141.16	27.95	5.13	174.24	26.16	15.70	41.86	58.25	8.70	283.05
2006	184.29*	*	5.44	189.73	28.78	15.85	44.63	63.09	10.06	307.51
2007	196.54*	*	5.62	202.16	31.62	16.50	48.12	62.06	9.27	321.61
2008	208.61*	*	5.68	214.29	33.44	16.93	50.37	65.47	10.48	340.61
2009	219.44*	*	6.02	225.46	34.57	12.32	46.89	67.33	12.30	351.98
2010	213.67*	*	5.66	219.33	34.09	17.94	52.03	70.81	11.82	353.99
2011	215.72*	*	5.75	221.47	35.04	20.38	55.41	70.08	12.56	359.52
2012	221.47*	*	5.77	227.24	36.10	25.45	61.55	79.36	12.21	380.36
2013	231.92*	*	5.76	237.68	38.07	24.55	62.62	79.77	12.86	392.93
2014	237.60*	*	5.73	243.33	38.73	25.12	63.85	83.85	8.46	399.49
2015	249.82*	*	5.59	255.41	39.96	25.23	65.19	82.34	14.26	417.20
2016	249.83*	*	5.37	255.20	39.82	22.88	62.70	91.87	14.05	423.82

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TABLE 7-103 (concluded)
ACTUAL CASH EXPENDITURES BY OBJECT
GENERAL USE FUNDS ONLY
FISCAL YEAR 1992-2018
 University of Kansas - Lawrence Campus
 (Millions of Dollars)

Fiscal Year	<u>Salaries and Wages</u>				<u>Fringe Benefits</u>			Other Operating Expenses	<u>Utilities</u>	Total General Use
	<u>Unclassified Salaries</u>	<u>Classified Salaries</u>	<u>Student Wages</u>	<u>Subtotal</u>	<u>All Except Health Insurance</u>	<u>Health Insurance</u>	<u>Subtotal</u>			
2017	\$259.40	*	\$5.15	\$264.55	\$38.17	\$23.22	\$61.39	\$89.26	\$14.55	\$429.75
2018 est	258.71		5.36	264.07	41.17	26.01	67.18	92.10	14.80	438.15

* Beginning in FY 2006, Classified salaries are reported as University Support Staff (USS) and are included with Unclassified salaries.

TABLE 7-112
ACTUAL STATE GENERAL FUND OPERATING EXPENDITURES
TOTAL, PER FTE STUDENT, AND HEPI-ADJUSTED PER FTE STUDENT
FISCAL YEAR 1985-2017
 University of Kansas
 Lawrence Campus

<u>Fiscal Year</u>	<u>Total State General Fund Expenditures</u>	<u>Expenditures per Fall FTE Student</u>	<u>HEPI-Adjusted Expenditures per Fall FTE Student (FY 2017 Dollars)</u>
1985	\$ 76,673,967	\$ 3,520	\$11,428
1986	80,071,643	3,610	11,164
1987	77,595,680	3,360	9,996
1988	82,246,840	3,456	9,851
1989	90,044,675	3,838	10,394
1990	99,409,067	4,218	10,775
1991	100,598,889	4,217	10,235
1992	99,039,970	4,135	9,690
1993	100,044,761	4,181	9,525
1994	102,031,779	4,326	9,528
1995	107,526,604	4,698	10,051
1996	105,333,806	4,687	9,745
1997	110,088,046	5,002	10,085
1998	114,778,327	5,162	10,051
1999	123,270,722	5,544	10,546
2000	127,583,927	5,698	10,408
2001	132,829,934	5,813	10,019
2002	137,038,594	5,989	9,539
2003	130,026,990	5,562	8,405
2004	129,418,285	5,480	8,000
2005	136,397,123	5,698	7,971
2006	142,331,762	5,919	7,858
2007	144,900,444	6,052	7,777
2008	151,271,069	6,348	7,734
2009	145,189,117	5,925	7,055
2010	136,006,910	5,588	6,585
2011	137,763,025	5,743	6,623
2012	137,889,806	5,921	6,696
2013	140,976,662	6,275	6,933
2014	137,272,373	6,148	6,615
2015	136,545,496	6,060	6,397
2016	131,946,955	5,826	6,030
2017	131,848,423	5,802	5,802

Note: Beginning in FY 2001 HEPI values are based on the public institutions doctoral category. HEPI adjusted figures for FY 2017 are based on 3.5% estimated increase due to methodology changes made at Commonfund Institute.

Source: *Board of Regents Data Book, FY 1985-2017*; "2015 Higher Education Price Index," page 3 (FY 1985-FY 2000); Table C, page 11, (FY 2001-FY 2015,) Commonfund Institute.

TABLE 7-120
ACTUAL GENERAL USE EXPENDITURES
(EDUCATIONAL PROGRAM AND PHYSICAL PLANT)
AND GENERAL FEES
FISCAL YEAR 1987-2018
 University of Kansas
 Lawrence Campus
 (Millions of Dollars)

Fiscal Year	General Use Expenditures for Educational Program and Physical Plant	General Fees	General Fees as a Percent of General Use Expenditures for Educational Program and Physical Plant
1987	\$ 100.43	\$ 32.77	32.6%
1988	106.18	34.73	32.7%
1989	117.37	39.09	33.3%
1990	129.01	43.17	33.5%
1991	132.87	45.65	34.4%
1992	136.01	50.66	37.2%
1993	140.90	54.81	38.9%
1994	147.15	58.82	40.0%
1995	152.78	61.67	40.4%
1996	154.59	65.64	42.5%
1997	161.44	66.99	41.5%
1998	173.76	71.21	41.0%
1999	184.76	73.00	39.5%
2000	194.73	79.81	41.0%
2001	202.60	84.10	41.5%
2002	213.74	93.92	43.9%
2003	213.31	105.73	49.6%
2004	224.95	120.91	53.8%
2005	251.01	147.31	58.7%
2006	272.19	165.12	60.7%
2007	282.93	176.66	62.4%
2008	300.31	189.98	63.3%
2009	309.58	208.51	67.4%
2010	309.83	218.33	70.5%
2011	317.12	221.83	70.0%
2012	333.22	242.44	72.8%
2013	335.15	251.91	75.2%
2014	341.79	262.19	76.7%
2015	351.25	280.62	79.9%
2016	358.10	292.17	81.6%
2017	362.50	297.88	82.2%
2018 est.	370.39	306.00	82.6%

Notes: The principal components of General Use expenditures are State General Fund money and General Fees.
 Educational Program includes Instruction, Academic Support, Student Services, Institutional Support.

Source: *The University of Kansas Profiles*, tables 7-101 and 7-102.

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TABLE 7-125
STATE GENERAL FUND AND GENERAL FEES FUND EXPENDITURES
PERCENT OF TOTAL
FISCAL YEAR 1985-2018
 University of Kansas
 Lawrence and Edwards Campuses

<u>FY</u>	<u>State General Fund</u>	<u>Percent of Total</u>	<u>General Fees Fund</u>	<u>Percent of Total</u>	<u>Total</u>
1985	\$76,673,967	74.9%	\$25,646,472	25.1%	\$102,320,439
1986	80,071,643	73.5%	28,885,344	26.5%	108,956,987
1987	77,595,680	70.3%	32,771,109	29.7%	110,366,789
1988	82,246,840	70.3%	34,734,005	29.7%	116,980,845
1989	90,044,675	69.7%	39,087,478	30.3%	129,132,153
1990	99,409,067	69.7%	43,173,360	30.3%	142,582,427
1991	100,598,889	68.8%	45,652,252	31.2%	146,251,141
1992	99,039,970	66.2%	50,657,245	33.8%	149,697,215
1993	100,044,761	64.6%	54,806,325	35.4%	154,851,086
1994	102,031,779	63.4%	58,817,765	36.6%	160,849,544
1995	107,526,604	63.6%	61,668,099	36.4%	169,194,703
1996	105,333,806	61.6%	65,639,968	38.4%	170,973,774
1997	110,088,046	62.2%	66,989,664	37.8%	177,077,710
1998	114,778,327	61.7%	71,212,854	38.3%	185,991,181
1999	123,270,722	62.8%	73,000,256	37.2%	196,270,978
2000	127,583,927	61.5%	79,813,865	38.5%	207,397,792
2001	132,829,934	61.2%	84,100,316	38.8%	216,930,250
2002	137,038,594	60.6%	89,265,787	39.4%	226,304,381
2003	130,026,990	55.7%	103,317,580	44.3%	233,344,570
2004	129,418,285	51.9%	119,780,432	48.1%	249,198,717
2005	136,397,123	48.4%	145,194,188	51.6%	281,591,311
2006	142,331,762	46.4%	164,371,218	53.6%	306,702,980
2007	144,900,444	45.2%	175,762,309	54.8%	320,662,753
2008	151,271,069	44.0%	192,886,087	56.0%	344,157,156
2009	145,189,117	41.0%	208,887,382	59.0%	354,076,499
2010	136,006,910	38.2%	220,171,827	61.8%	356,178,737
2011	137,763,025	38.1%	223,577,201	61.9%	361,340,226
2012	137,889,806	35.9%	246,089,226	64.1%	383,979,032
2013	140,976,662	35.3%	258,718,538	64.7%	399,695,200
2014	137,272,373	34.2%	264,149,739	65.8%	401,422,112
2015	136,545,496	32.5%	283,283,148	67.5%	419,828,644
2016	131,946,955	30.8%	296,747,872	69.2%	428,694,827
2017	131,848,423	30.3%	303,315,636	69.7%	435,164,059
2018 est.	132,101,617	29.8%	311,000,000	70.2%	443,101,617

Source: "Board of Regents Data Book, FY 1985-2018"; "Annual Budget Request, FY 2019, 402 Agency Summary."

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TABLE 7-201
MINIMUM WAGE, STUDENT HELP BUDGET, AND ENROLLMENT
FISCAL YEAR 1994-2018
 University of Kansas
 Lawrence and Edwards Campuses

Fiscal Year	Budgeted Student Help (General Use)	Student Hourly Minimum Wage ¹	Maximum Hours of Employment Available at Student Hourly Minimum Wage	Fall Head Count Enrollment Lawrence Campus	Average Hours Available Per Head Count
1994	\$1,884,577	\$ 4.25	443,430	26,127	17.0
1995	1,874,428	4.25	441,042	25,336	17.4
1996	1,863,191	4.25	438,398	25,036	17.5
1997	2,977,804	4.75	626,906	24,874	25.2
1998	3,410,297	5.15	662,194	25,108	26.4
1999	3,402,665	5.15	660,712	25,155	26.3
2000	3,475,335	5.15	674,822	25,406	26.6
2001	3,528,720	5.15	685,188	25,920	26.4
2002	3,394,326	5.15	659,092	25,782	25.6
2003	3,317,065	5.15 ²	644,090	26,458	24.3
2004	3,611,808	6.00	601,968	26,814	22.5
2005	3,866,551	6.00	644,425	26,980	23.9
2006	4,215,672 ³	6.50 ³	648,565	26,934	24.1
2007	4,623,209 ⁴	7.00 ⁴	660,458	26,773	24.7
2008	5,120,081 ⁵	7.25 ⁵	706,218	26,342	26.8
2009	5,236,513 ⁶	7.50 ⁶	698,202	26,999	25.9
2010	5,309,476	7.50	707,930	26,826	26.4
2011	4,978,029	7.50	663,737	26,266	25.3
2012	5,509,555 ⁷	7.50	734,607	25,448	28.9
2013	5,665,136	7.50	755,351	24,577	30.7

¹ Minimum wage rate paid in November of listed fiscal year. ² The University raised its minimum wage to \$6.00 per hour effective December 8, 2002. Additional money and the wage rate increase will be reflected in FY 2004. ³ Includes all general use funds and August increase to implement the increased student hourly wage effective August 28, 2005. Does not include Academic Reserve. ⁴ Includes all general use funds and August increase to implement the increased student hourly wage effective August 13, 2006. Does not include Academic Reserve. ⁵ Includes all general use funds and June increase to implement the increased student hourly wage effective June 17, 2007. Does not include Academic Reserve. ⁶ Includes all general use funds and July increase to implement the increased student hourly wage effective July 27, 2008. Does not include Academic Reserve. ⁷ The FY 2012 budget amount reflects cash available for expenditure. There was a permanent 2% adjustment to student hourly allocations effective mid-year. The cash amount shown includes the printed total from the FY 2012 budget plus the portion of the increase (1%) that was transferred to university departments during FY 2012.

(continued)

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TABLE 7-201 (concluded)
MINIMUM WAGE, STUDENT HELP BUDGET, AND ENROLLMENT
FISCAL YEAR 1994-2018
 University of Kansas
 Lawrence and Edwards Campuses

<u>Fiscal Year</u>	<u>Budgeted Student Help Salaries Only (General Use)</u>	<u>Student Hourly Minimum Wage ¹</u>	<u>Maximum Hours of Employment Available at Student Hourly Minimum Wage</u>	<u>Fall Head Count Enrollment Lawrence Campus</u>	<u>Average Hours Available Per Head Count</u>
2014	\$5,670,638	\$7.50	756,085	24,435	30.9
2015	5,761,320	\$7.65 ²	753,114	24,612	30.6
2016	5,365,356	\$7.65	701,354	24,708	28.4
2017	5,151,579	\$7.65	673,409	24,892	27.1
2018 est	5,355,926	\$7.65	700,121	24,891	28.1

¹ Minimum wage rate paid in November of listed fiscal year.

² Minimum wage rate increased effective July 20, 2014.

Source: Budget Office.

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TABLE 7-301
STATE GENERAL FUND EXPENDITURES BY FUNCTION OF GOVERNMENT
(Operating Expenditures in Dollars)
FISCAL YEAR 1994-2019

<u>Fiscal Year</u>	<u>General Government</u>	<u>Human Services</u>	<u>Education</u>	<u>Public Safety</u>	<u>Agriculture & Nat. Resources</u>	<u>Transportation</u>	<u>Total Expenditures</u>
1994	\$219,481,657	\$507,248,351	\$2,051,876,755	\$213,320,031	\$30,274,029	\$88,822,169	\$3,111,022,992
1995	232,762,526	580,320,887	2,144,288,651	223,786,197	37,189,539	91,486,834	3,309,834,634
1996	239,167,531	626,440,239	2,214,825,500	227,879,302	37,310,197	93,604,872	3,439,227,641
1997	248,655,285	666,988,850	2,252,025,649	237,056,782	38,463,928	94,915,340	3,538,105,834
1998	252,791,675	687,155,199	2,458,251,979	272,573,005	31,766,207	96,576,359	3,799,114,424
1999	292,908,863	742,662,446	2,735,436,150	292,748,161	33,542,411	98,894,191	4,196,192,222
2000	278,214,805	788,937,161	2,885,621,924	308,195,311	33,229,064	73,422,254	4,367,620,519
2001	283,617,626	775,540,487	2,965,815,103	311,558,195	31,058,639	62,051,788	4,429,641,838
2002	188,102,254	770,611,875	3,062,608,423	316,776,510	33,674,352	94,288,021	4,466,061,435
2003	182,744,793	827,438,666	2,806,778,232	298,373,605	22,163,187	0	4,137,498,483
2004	165,617,248	938,487,743	2,872,023,464	315,502,401	24,820,108	0	4,316,450,964
2005	181,140,670	1,098,123,720	3,054,655,389	329,934,912	26,275,384	0	4,690,130,075
2006	201,814,963	1,172,962,277	3,366,687,164	370,373,852	27,583,905	0	5,139,422,161
2007	222,561,125	1,319,843,850	3,639,136,773	383,967,906	37,208,006	4,992,724	5,607,710,384
2008	254,825,801	1,444,606,725	3,934,010,750	415,400,166	36,811,630	16,125,942	6,101,781,014
2009	265,027,297	1,358,503,333	3,974,417,946	416,732,831	33,542,989	16,136,075	6,064,360,471
2010	227,070,560	1,161,471,649	3,478,724,332	365,322,737	26,610,081	8,845,148	5,268,044,507
2011	249,096,595	1,265,493,478	3,746,942,571	362,535,870	26,423,109	16,148,943	5,666,640,566
2012	272,467,762	1,548,492,706	3,839,539,301	394,533,196	26,947,023	16,150,539	6,098,130,527
2013	235,254,149	1,593,060,124	3,885,699,476	386,107,344	18,540,612	16,147,856	6,134,809,561
2014	236,559,298	1,582,182,593	3,747,689,209	383,853,102	16,385,933	16,148,312	5,982,818,447
2015	204,690,178	1,693,415,418	3,920,172,425	388,548,970	16,887,598	13,288,709	6,237,003,298
2016	255,999,483	1,658,810,408	3,790,967,111	383,769,466	15,167,455	10,433,784	6,115,147,707
2017	306,878,349	1,678,255,843	3,878,227,295	387,256,274	15,452,420	10,435,959	6,276,506,140 ²
2018 ¹	322,582,989	1,714,696,424	4,185,344,290	413,635,464	15,168,911	10,434,600	6,656,862,678 ²
2019 ¹	324,913,498	1,857,762,983	4,287,377,602	416,914,499	15,476,482	0	6,898,945,064 ²

¹ Governor's recommendation. ² Total reduced or increased by new line items Statewide IT Savings and State Employee Pay Plan listed on Schedule 2.2.

Notes: Data include expenditures for capital improvements.

Source: *Governor's Budget Report*, Volume I, Schedule 2.2, "Expenditures from State General Fund by Agency," (FY 1994-FY 2002, FY 2004-FY 2019); Schedule 3 (FY 2003). Data are taken from fiscal year report in which they are the actual figures (the 2017 actual figures would be in the 2019 report.)

TABLE 7-302
STATE GENERAL FUND REVENUE
STATE OF KANSAS
FISCAL YEAR 1975-2019

<u>Fiscal Year</u>	<u>Millions of Dollars</u>	<u>Annual Percentage Change</u>
1975	\$ 627.6	--
1976	701.2	11.7%
1977	776.5	10.7
1978	854.6	10.1
1979	1,006.8	17.8
1980	1,097.8	9.0
1981	1,226.5	11.7
1982	1,273.0	3.8
1983	1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,809.0	7.7
2008	5,693.4	(2.0)
2009	5,587.4	(1.9)
2010	5,191.3	(7.1)
2011	5,882.1	13.3
2012	6,412.8	9.0
2013	6,341.1	(1.1)
2014	5,653.2	(10.8)
2015	5,928.8	4.9
2016	6,073.5	2.4
2017	6,339.1	4.4
2018 est.	6,813.8	7.5
2019 est.	6,783.4	(0.4)

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TABLE 7-304
ACTUAL STATE GENERAL FUND OPERATING EXPENDITURES
FISCAL YEAR 1987-2017
 Regents Universities
 (Millions of Dollars)

<u>Fiscal Year</u>	<u>Kansas Lawrence</u>	<u>Kansas Medical Center</u>	<u>Kansas State*</u>	<u>Kansas State Vet Medicine</u>	<u>Wichita State</u>	<u>Emporia State</u>	<u>Pittsburg State</u>	<u>Fort Hays State</u>	<u>Total</u>
1987	\$ 77.60	\$ 40.86	\$ 80.39	\$ 5.83	\$ 35.02	\$ 15.80	\$ 15.57	\$ 15.21	\$286.28
1988	82.25	58.69	85.80	5.92	38.97	16.57	17.02	16.27	321.49
1989	90.04	48.96	96.21	6.51	42.29	18.16	19.00	18.44	339.61
1990	99.41	59.52	104.03	7.47	45.67	20.03	20.82	19.81	376.76
1991	100.60	67.21	108.09	7.83	47.60	20.53	21.83	20.58	394.27
1992	99.04	63.65	107.61	8.20	48.18	20.78	22.04	20.37	389.87
1993	100.04	69.03	111.12	8.38	49.15	21.20	22.07	21.03	402.02
1994	102.03	73.93	115.37	7.84	49.73	22.19	22.55	22.08	415.72
1995	107.53	78.87	120.70	8.10	50.60	23.33	24.41	24.05	437.59
1996	105.33	82.43	123.31	8.18	53.62	24.59	25.26	24.92	447.64
1997	110.09	81.36	126.01	8.43	53.74	24.80	26.07	24.99	455.49
1998	115.10	86.78	133.34	8.77	56.21	26.06	28.37	26.42	481.05
1999	123.27	93.16	139.07	9.09	59.67	27.79	29.71	28.61	510.37
2000	127.58	97.08	145.89	9.17	61.37	28.49	30.75	29.17	529.50
2001	132.83	99.84	151.91	9.69	63.61	29.71	32.45	31.21	551.25
2002	137.04	104.00	155.92	10.02	65.70	30.49	33.44	31.81	568.42
2003	130.03	99.42	147.28	9.53	62.81	28.96	31.81	30.15	539.99
2004	129.42	100.39	148.14	9.57	63.52	29.63	32.13	30.34	543.14
2005	136.40	101.62	153.13	9.99	66.68	30.83	33.56	31.88	564.09
2006	142.33	109.67	160.85	10.53	71.29	32.61	35.47	33.47	596.22
2007	144.90	116.27	162.96	10.74	73.36	33.37	35.97	34.23	611.80
2008	151.27	121.79	170.37	11.28	74.50	34.90	37.95	36.46	638.52
2009	145.19	118.87	162.34	10.84	73.52	33.14	36.37	34.98	615.25
2010	136.01	109.72 rev	153.21	10.34	65.83	31.35	34.19	33.08	573.73
2011	137.76	110.46 rev	154.21	10.42	66.35	31.53	34.57	33.87	579.17

* Includes Salina-College of Technology.

(continued)

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TABLE 7-304 (concluded)
ACTUAL STATE GENERAL FUND OPERATING EXPENDITURES
FISCAL YEAR 1987-2017
Regents Universities
(Millions of Dollars)

Fiscal Year	Kansas Lawrence	Kansas Medical Center	Kansas State*	Kansas State Vet Medicine	Wichita State	Emporia State	Pittsburg State	Fort Hays State	Total
2012	\$137.89	\$104.26	\$151.19	\$10.25	\$65.11	\$30.91	\$34.74	\$33.33	\$567.68
2013	140.98	105.95	151.00	13.68	65.07	31.13	34.95	33.43	576.19
2014	137.27	104.48	147.13	14.88	63.30	30.31	34.43	32.66	564.46
2015	136.55	108.27	152.08	14.78	71.36	30.99	35.48	33.31	582.82
2016	131.95	104.30	144.26	14.25	72.05	29.81	34.20	32.09	562.91
2017	131.85	108.47	143.68	14.59	71.72	30.77	35.15	32.82	569.05

* Includes Salina-College of Technology and Research and Extension (KSRE).

Source: *Kansas Board of Regents, Statistical Abstract*, February 1996 (FY 1987-1991); *Regents Data Book*, "Institutional Profiles, Table B," (FY 1992-2017), various years.

TABLE 7-310
 BOARD OF REGENTS OFFICE AND INSTITUTIONS
 STATE GENERAL FUND EXPENDITURES
 AS A PERCENT OF STATE OF KANSAS GENERAL FUND
 FISCAL YEAR 1966-2019

<u>Fiscal Year</u>	<u>Regents as Percent of State General Fund</u>
1966	22.00%
1967	23.00
1968	24.10
1969	24.30
1970	22.90
1971	23.90
1972	22.50
1973	23.90
1974	21.30
1975	20.00
1976	21.02
1977	20.44
1978	20.95
1979	21.23
1980	20.27
1981	19.86
1982	19.87
1983	19.96
1984	18.90
1985	18.76
1986	18.30
1987	17.10
1988	17.15
1989	16.31
1990	16.22
1991	16.22
1992	16.27
1993	15.54
1994	13.96
1995	13.73
1996	13.60
1997	13.53
1998	13.27
1999	12.71
2000	14.60
2001	15.20
2002	15.77
2003	16.20
2004	15.61
2005	15.06

(continued)

TABLE 7-310 (concluded)
BOARD OF REGENTS OFFICE AND INSTITUTIONS
STATE GENERAL FUND EXPENDITURES
AS A PERCENT OF STATE OF KANSAS GENERAL FUND
FISCAL YEAR 1966-2019

<u>Fiscal Year</u>	<u>Regents as Percent of State General Fund</u>
2006	14.54%
2007	13.95
2008	13.59
2009	13.19
2010	14.12
2011	13.26
2012	12.12
2013	12.55
2014	12.74
2015	12.50
2016	12.43
2017	12.09
2018 Gov rec.	11.49
2019 Gov rec.	11.32

Note: On July 1, 1999 a new state law made the Board of Regents responsible for the coordination of all public postsecondary higher education in Kansas (Table 1-145.) The Board of Regents Office budget increased from \$22 million in FY 1999 to \$107 million in FY 2000.

Source: *Governor's Budget Report*, Schedule 4; Volume 1, Schedule 3, "Expenditures from State General Fund by Agency" (FY 1986-FY 2003); Schedule 2.2 (FY 2004-FY 2019).