



KANSAS STATE

UNIVERSITY

**House Higher Education
Budget Committee**

February 13, 2017

A unique university for Kansas

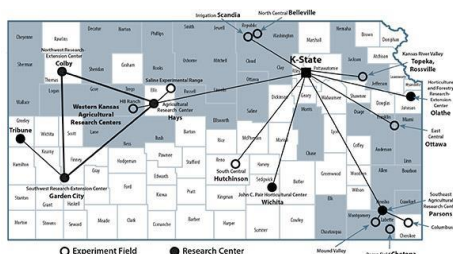
- Founded in 1863 as the nation's first operational land-grant school under the 1862 Morrill Act signed by President Lincoln
- Mission is to foster excellent **teaching, research, and service** that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community
- Salina campus opened in 1991 after merger with Kansas College of Technology. Renamed Polytechnic Campus in 2015
- Innovation Campus opened in Olathe in 2011
- Global Campus has provided distance education since 1966
- College of Veterinary Medicine provides global leadership in zoonotic diseases, comparative biomedical science, and food safety and security



1

Statewide reach

- Extension offices in all 105 counties
- Serve state's largest industries: aviation and agriculture
- 70% of wheat grown from varieties developed at K-State
- Nationally ranked aviation education and UAS programs
- Top choice of Kansas high school graduates
- Largest population of undergraduates in the state (19,472)
- More than 85,000 alumni living in the state
- 65,000 4-H youth participants
- 5,500 employees
- 71% of graduates remain in region (includes KC metro)



2

Global impact

- World leader in food safety and food security, on the front line for our nation's bio-agro defense
- Chosen as the home for the Department of Homeland Security's \$1.2 billion National Bio and Agro-defense Facility
- United States Agency for International Development (USAID) invested more than \$100 million to establish K-State's four Feed the Future Innovation Labs
- Internationally recognized in sorghum, wheat and millet research
- Home of the world's only BioSecurity Level 3 agriculture research facility to address threats to plant, animal and food safety



January 2017

KANSAS STATE
UNIVERSITY

3

K-State 2025 after 5 years

- Record highs in research expenditures, student body diversity, and freshman-to-sophomore retention and six-year graduation rates
- The number of doctorates awarded increased
- Raised over \$900 million in private fundraising during the past five years to advance our K-State 2025 vision and are now nearing \$1 billion goal
- Endowment pool increased, with our ranking improved from 77 to 66
- Highest composite ACT score for freshmen (25.1) in university history
- Freshman-to-sophomore retention rate a record 85.11 percent this year (83.45 percent fall 2015)
- Multicultural students (3,651) make up more than 15 percent of our student body

K-STATE
2025

KANSAS STATE
UNIVERSITY

4

University Finance

5

KANSAS STATE
UNIVERSITY

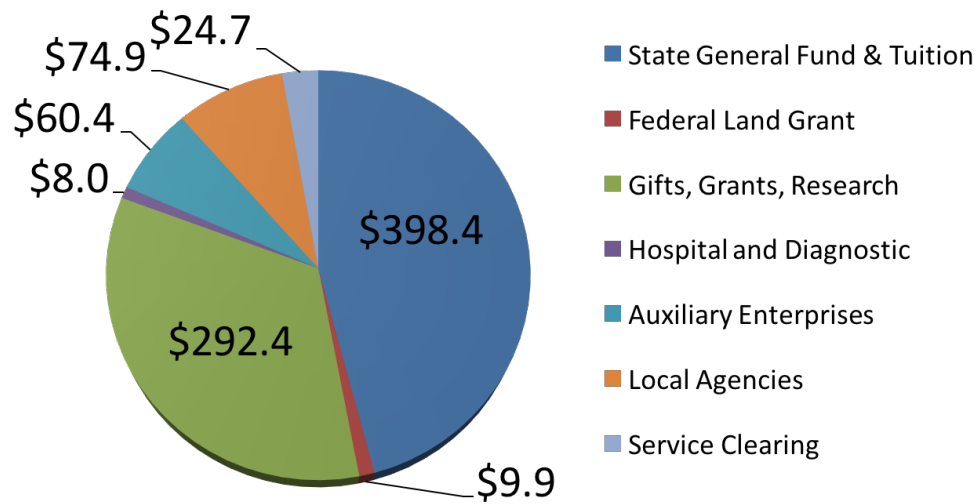
Kansas State University – FY 2017 All Campuses

<u>Fund Source</u>	<u>Millions</u>
State Appropriations (Main Campus, R & E, Vet Med)	\$158.2
Student Tuition (Main Campus, Vet Med)	240.2
Hospital and Diagnostic Lab (Vet Med)	8.0
Federal Land Grant Funds (R & E)	9.9
Gifts, Grants & Contracts	292.4
Auxiliary Enterprises	60.4
Service Clearing	24.7
Local Agencies	74.9
Grand Total	\$868.7

6

KANSAS STATE
UNIVERSITY

Kansas State University – FY 2017 All Campuses



7

KANSAS STATE
UNIVERSITY

Funding Trends

8

KANSAS STATE
UNIVERSITY

Total Operating Budget

(*Adjusted for Inflation)

Funding Source (in Millions)	FY 2006*	FY 2016	% Change
State Appropriations (SGF)	\$ 221.1	\$ 156.9	-29.03%
Student Tuition	\$ 142.8	\$ 230.4	61.31%
Hospital and Diagnostic Fees (Vet Med)	\$ 8.9	\$ 7.0	-21.30%
Federal Land-Grant Funds (Research and Ext.)	\$ 10.6	\$ 9.9	-6.34%
Gifts, Grants, Research Contracts and Other	\$ 258.9	\$ 279.0	7.78%
Auxiliary Enterprises (Housing and Dining)	\$ 39.3	\$ 50.3	27.93%
Service Clearing (Facilities and Telecom)	\$ 23.3	\$ 23.5	0.72%
Local Agencies (Athletics and Student Union)	\$ 38.3	\$ 71.4	86.42%
Total	\$ 743.2	\$ 828.4	11.46%

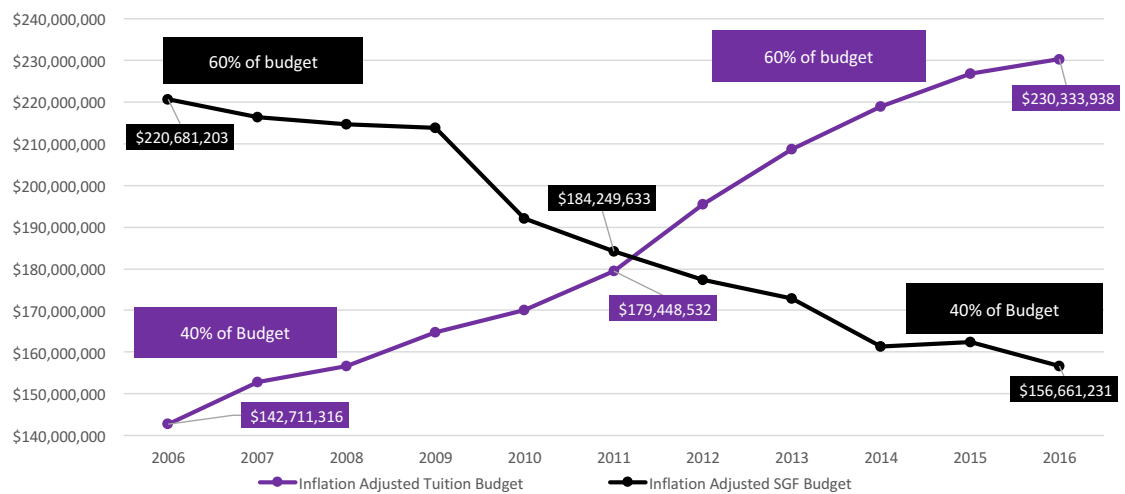
Information from K-State Budget Fact cards.
State appropriations excludes special allocations.

KANSAS STATE
UNIVERSITY

9

General Use Budget Trend

(*Adjusted for inflation)



* Excludes state appropriation special allocations and VMC Hospital revenue.

KANSAS STATE
UNIVERSITY

10

Expenses and Cost Management

11

KANSAS STATE
UNIVERSITY

- 863 acres
- 211 buildings
- 26 acres of streets
- 127 acres of sidewalks
- 134 acres of parking



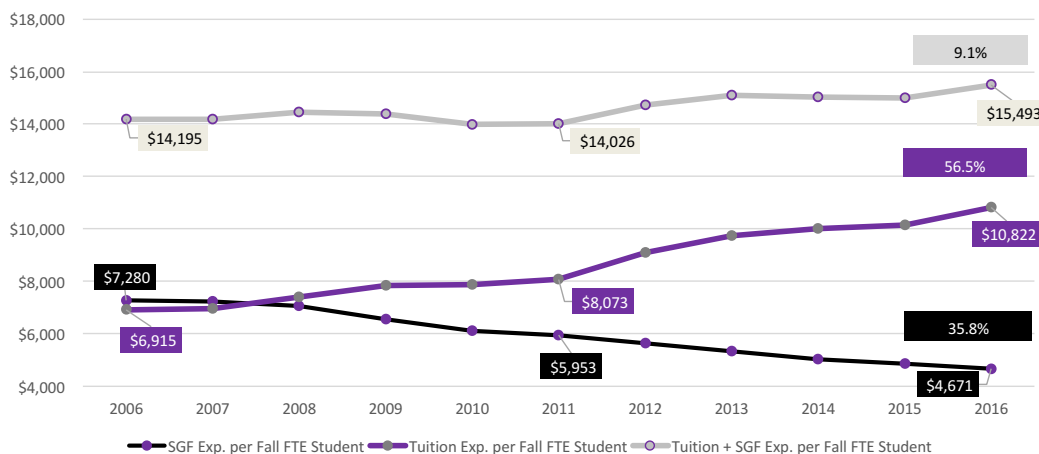
Manhattan core campus data-does not include north agricultural farm.

12

KANSAS STATE
UNIVERSITY

Main Campus GU Expenses Per Student FTE

(Adjusted for inflation)



Main Campus general use expenses only, excluding state appropriation special allocations.

KANSAS STATE
UNIVERSITY

13

Major Budget Categories

(*Adjusted for inflation)

Description	FY 2006*	FY 2016	% Change
Salaries and Benefits	\$ 451.7	\$ 500.1	10.7%
Utilities	\$ 14.4	\$ 21.5	48.9%
Scholarships	\$ 38.7	\$ 60.1	55.4%
Other Operating Expense	\$ 238.4	\$ 246.7	3.5%
Total Operating Budget	\$ 743.2	\$ 828.4	
 Budgeted Positions	 5,130.10	 5,489.24	 7.0%

Faculty increase of 280 FTE and staff increase of 79 FTE

KANSAS STATE
UNIVERSITY

14

Budget Request

1. Provide stable funding for higher education, Kansas State University, Kansas State Research and Extension, and Kansas State Veterinary Medicine
2. Restore 2016 allotments
 - Kansas State University: \$5,219,623
 - K-State Research and Extension: \$1,348,010
 - K-State Veterinary Medicine: \$509,103

15

KANSAS STATE
UNIVERSITY

Thank You

16

KANSAS STATE
UNIVERSITY