

All Funds Operating Expenditures by Program Fiscal Year 2008 - Fiscal Year 2013

Table 1.32

Six State Universities

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$513,721,266	\$494,413,844	\$496,734,629	\$505,316,210	\$538,669,515	\$590,026,616	14.9%
Academic Support	\$158,062,769	\$155,825,870	\$157,784,883	\$160,669,928	\$172,493,911	\$149,161,328	-5.6%
Student Services	\$91,896,991	\$94,875,932	\$97,752,594	\$98,733,152	\$103,893,551	\$106,442,280	15.8%
Institutional Support	\$95,382,945	\$96,948,976	\$100,888,785	\$105,614,615	\$116,724,458	\$110,100,994	15.4%
Educational Program	\$859,063,971	\$842,064,622	\$853,160,891	\$870,333,905	\$931,781,435	\$955,731,218	11.3%
Physical Plant	\$122,248,931	\$124,303,949	\$123,365,439	\$126,651,505	\$135,722,933	\$147,751,704	20.9%
Research	\$147,230,143	\$187,427,677	\$194,929,570	\$200,193,041	\$206,644,038	\$228,008,475	54.9%
Public Service	\$59,669,146	\$58,723,230	\$60,671,632	\$56,492,982	\$59,791,326	\$61,273,747	2.7%
Scholarship / Fellowships	\$307,904,102	\$245,273,237	\$173,250,407	\$326,043,083	\$324,215,101	\$315,273,994	2.4%
Other (including Transfers)	\$15,188,873	\$18,046,946	\$20,851,291	\$11,577,058	\$27,583,668	\$33,691,229	121.8%
Total Educ. and General	\$1,511,305,166	\$1,475,839,661	\$1,426,229,230	\$1,591,291,574	\$1,685,738,501	\$1,741,730,367	15.2%
Auxiliary Enterprises	\$111,761,302	\$111,758,197	\$116,157,286	\$122,338,094	\$139,211,199	\$138,977,509	24.4%
Operating Expenditures	\$1,623,066,468	\$1,587,597,858	\$1,542,386,516	\$1,713,629,668	\$1,824,949,700	\$1,880,707,876	15.9%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	NA
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,623,066,468	\$1,703,384,330	\$1,809,819,983	\$1,837,938,531	\$1,957,083,282	\$2,015,134,467	24.2%

*Beginning in FY 2009 for KU and FY 2010 for KSU, a technical change was made in the accounting of student loans and approximately \$115 million (FY 2009), and \$267 million (FY 2010) in federal student loans were determined to be non-reportable expenditures which removed these amounts from reportable scholarships and fellowship expenditures for each year, respectively.

NOTES: Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center, KSU- ESARP, and University of Kansas - Medical Center).

Data in this format for individual institutions is appended as Table C in Institutional Profiles section as follows:
KU- pg. 50; KSU- pg. 62; WSU- pg. 78; ESU- pg. 84; PSU- pg. 90; FHSU- pg. 96.

Source: Form DA402 of Institutional Legislative Budgets