

**All Funds Operating Expenditures by Program  
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.12

**State University System Totals**

Category**	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg FY 07 - 12
Instruction	\$637,783,833	\$666,623,450	\$656,586,391	\$636,241,664	\$640,758,211	\$685,570,386	7.5%
Academic Support	\$163,238,579	\$164,013,354	\$161,924,114	\$183,724,286	\$185,243,163	\$199,517,950	22.2%
Student Services	\$74,554,019	\$91,896,991	\$94,875,932	\$103,357,669	\$101,682,884	\$107,126,565	43.7%
Institutional Support	\$105,878,268	\$120,713,506	\$125,016,032	\$127,681,906	\$126,676,688	\$153,067,287	44.6%
<b>Educational Program</b>	<b>\$981,454,699</b>	<b>\$1,043,247,301</b>	<b>\$1,038,402,469</b>	<b>\$1,051,005,525</b>	<b>\$1,054,360,946</b>	<b>\$1,145,282,188</b>	<b>16.7%</b>
Physical Plant	\$139,466,166	\$149,479,798	\$150,689,042	\$145,334,870	\$149,060,901	\$161,985,703	16.1%
Research	\$262,501,657	\$277,677,160	\$327,280,075	\$349,659,537	\$350,051,176	\$371,679,162	41.6%
Public Service	\$103,064,200	\$109,559,749	\$108,397,643	\$115,418,790	\$111,232,798	\$118,535,493	15.0%
Scholarship / Fellowships	\$280,626,737	\$314,685,472	\$253,902,850	\$166,216,109	\$333,997,847	\$334,199,154	19.1%
Other (including Transfers)	\$6,458,337	\$16,102,463	\$20,854,057	\$22,674,761	\$15,407,467	\$35,168,486	444.5%
<b>Total Educ. and General</b>	<b>\$1,773,571,796</b>	<b>\$1,910,751,943</b>	<b>\$1,899,526,136</b>	<b>\$1,850,309,592</b>	<b>\$2,014,111,135</b>	<b>\$2,166,850,186</b>	<b>22.2%</b>
Auxiliary Enterprises	\$103,421,716	\$113,658,762	\$113,961,147	\$119,730,726	\$123,541,297	\$141,283,300	36.6%
<b>Operating Expenditures</b>	<b>\$1,876,993,512</b>	<b>\$2,024,410,705</b>	<b>\$2,013,487,283</b>	<b>\$1,970,040,318</b>	<b>\$2,137,652,432</b>	<b>\$2,308,133,486</b>	<b>23.0%</b>
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	100.0%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$1,876,993,512</b>	<b>\$2,024,410,705</b>	<b>\$2,129,273,755</b>	<b>\$2,237,473,785</b>	<b>\$2,261,961,295</b>	<b>\$2,440,267,068</b>	<b>30.0%</b>

**Note:**

Totals are actual expenditures during FY 2007 to FY 2013. Totals include the six state universities, KSU - Veterinary Medicine Center, 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; KUMC- pg. 56; KSU- pg. 62; KSUVM- pg. 68; WSU- pg. 74; ESU- pg. 80; PSU- pg. 86; FHSU- pg. 92.

\*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.

\*\*Starting in FY 2010, due to changes in the State of Kansas accounting system, KUMC modified their reporting categories which resulted in categorizing expenditures as Academic Support, Student Services, or Public Services. These expenditures previously were reported in the Instruction or Institutional Support program categories.

Source: Form DA402 of Institutional Legislative Budgets