

**General Use Operating Expenditures by Program
Fiscal Year 2007 - Fiscal Year 2012**

Table 1.13

State University System Totals

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	% Chg FY 07 - 12
Instruction	\$519,364,409	\$544,633,384	\$545,077,287	\$506,316,104	\$509,479,377	\$538,637,990	3.7%
Academic Support	\$133,813,085	\$137,926,240	\$140,087,497	\$157,201,005	\$157,664,452	\$167,662,088	25.3%
Student Services	\$45,268,622	\$50,217,535	\$50,579,119	\$54,820,609	\$57,333,915	\$59,959,050	32.5%
Institutional Support	\$86,312,974	\$98,282,027	\$101,326,098	\$104,755,373	\$106,237,860	\$116,138,859	34.6%
Educational Program	\$784,759,090	\$831,059,186	\$837,070,001	\$823,093,091	\$830,715,604	\$882,397,987	12.4%
Physical Plant	\$118,378,208	\$128,470,128	\$126,156,568	\$126,466,647	\$137,554,300	\$141,904,744	19.9%
Research	\$70,834,125	\$73,158,983	\$77,179,334	\$72,055,830	\$71,117,958	\$67,707,072	-4.4%
Public Service	\$37,380,998	\$37,780,359	\$35,718,889	\$36,417,795	\$37,621,646	\$38,669,285	3.4%
Scholarship / Fellowships	\$32,688,283	\$39,902,933	\$39,803,949	\$40,255,301	\$47,123,303	\$50,959,825	55.9%
Other (including Transfers)	\$4,732,689	\$12,309,645	\$15,323,540	\$13,323,870	\$14,730,934	\$21,050,150	344.8%
Total Educ. and General	\$1,048,773,393	\$1,122,681,234	\$1,131,252,281	\$1,111,612,534	\$1,138,863,745	\$1,202,689,063	14.7%
Auxiliary Enterprises	\$1,118,603	\$909,635	\$691,152	\$871,742	\$869,503	\$917,499	-18.0%
Total Operating	\$1,049,891,996	\$1,123,590,869	\$1,131,943,433	\$1,112,484,276	\$1,139,733,248	\$1,203,606,562	14.6%

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 D in Institutional Profiles section as follows:

KU- pg. 51; KUMC-pg. 57; KSU- pg. 63; KSUVM- pg. 69; WSU- pg. 75; ESU- pg. 81; PSU- pg. 87; FHSU- pg. 93

**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: *Operating summaries of Legislative Budget Submittals*