

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

Table 1.32

Six State Universities

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 07 - 12
Instruction	\$491,398,314	\$513,937,726	\$494,436,833	\$502,721,874	\$505,383,190	\$538,857,336	9.7%
Academic Support	\$158,123,200	\$158,222,410	\$155,975,036	\$157,741,652	\$160,806,815	\$172,631,101	9.2%
Student Services	\$74,554,019	\$91,896,991	\$94,875,932	\$100,177,106	\$98,733,122	\$103,893,551	39.4%
Institutional Support	\$82,331,504	\$95,451,851	\$96,948,976	\$97,853,892	\$105,614,323	\$116,780,296	41.8%
Educational Program	\$806,407,037	\$859,508,978	\$842,236,777	\$858,494,524	\$870,537,450	\$932,162,284	15.6%
Physical Plant	\$114,763,534	\$123,832,785	\$125,943,524	\$121,997,656	\$127,065,641	\$136,089,085	18.6%
Research	\$205,636,494	\$217,876,810	\$259,940,895	\$279,246,880	\$276,274,082	\$283,284,750	37.8%
Public Service	\$99,390,647	\$106,750,843	\$105,213,734	\$107,638,397	\$103,088,751	\$107,566,801	8.2%
Scholarship / Fellowships	\$274,863,570	\$307,906,972	\$245,273,237	\$155,695,856	\$326,043,083	\$324,215,101	18.0%
Other (including Transfers)	\$5,574,993	\$15,208,847	\$18,046,946	\$22,674,761	\$11,577,058	\$27,583,668	394.8%
Total Educ. and General	\$1,506,636,275	\$1,631,085,235	\$1,596,655,113	\$1,545,748,074	\$1,714,586,065	\$1,810,901,689	20.2%
Auxiliary Enterprises	\$101,353,444	\$111,761,302	\$111,758,197	\$116,873,440	\$122,338,094	\$139,211,199	37.4%
Operating Expenditures	\$1,607,989,719	\$1,742,846,537	\$1,708,413,310	\$1,662,621,514	\$1,836,924,159	\$1,950,112,888	21.3%
Restricted Use Non-Reportable Student Loan Expenditures*	\$0	\$0	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$1,607,989,719	\$1,742,846,537	\$1,824,199,782	\$1,930,054,981	\$1,961,233,022	\$2,082,246,470	29.5%

Note:

Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical 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; KSU- pg. 62; 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.

Source: Form DA402 of Institutional Legislative Budgets