

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

Table 1.33

Six State Universities

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg FY 07 - 12
Instruction	\$406,973,353	\$428,562,584	\$422,935,577	\$415,281,422	\$421,053,006	\$447,439,745	9.9%
Academic Support	\$129,147,583	\$132,729,000	\$134,999,647	\$135,616,066	\$137,820,988	\$145,112,391	12.4%
Student Services	\$45,268,622	\$50,217,535	\$50,579,119	\$52,089,091	\$54,593,831	\$57,114,969	26.2%
Institutional Support	\$69,797,617	\$81,346,206	\$85,627,945	\$87,970,550	\$88,527,034	\$97,734,873	40.0%
Educational Program	\$651,187,175	\$692,855,325	\$694,142,288	\$690,957,129	\$701,994,859	\$747,401,978	14.8%
Physical Plant	\$100,417,299	\$108,799,292	\$107,757,246	\$110,269,759	\$118,434,987	\$122,966,146	22.5%
Research	\$61,307,624	\$63,577,377	\$67,864,552	\$62,378,265	\$62,528,449	\$62,627,390	2.2%
Public Service	\$34,968,470	\$36,754,613	\$35,718,855	\$33,786,388	\$35,138,992	\$35,734,209	2.2%
Scholarship / Fellowships	\$28,031,724	\$34,354,637	\$33,803,496	\$32,766,199	\$39,204,809	\$43,023,485	53.5%
Other (including Transfers)	\$3,849,345	\$11,416,029	\$12,516,429	\$13,323,870	\$10,900,525	\$18,614,006	383.6%
Total Educ. and General	\$879,761,637	\$947,757,273	\$951,802,866	\$943,481,610	\$968,202,621	\$1,030,367,214	17.1%
Auxiliary Enterprises	\$1,118,603	\$883,856	\$691,152	\$871,742	\$869,503	\$917,499	-18.0%
Total Operating	\$880,880,240	\$948,641,129	\$952,494,018	\$944,353,352	\$969,072,124	\$1,031,284,713	17.1%

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 D in Institutional Profiles section as follows:

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

Source: *Operating summaries of Legislative Budget submittals*