

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

Table 1.12

State University System Totals

Category**	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$666,623,450	\$656,586,391	\$630,568,607	\$640,758,211	\$685,570,386	\$746,187,423	11.9%
Academic Support	\$164,013,354	\$161,924,114	\$183,904,230	\$185,243,163	\$199,517,950	\$175,122,429	6.8%
Student Services	\$91,896,991	\$94,875,932	\$100,933,187	\$101,682,884	\$107,126,565	\$109,996,293	19.7%
Institutional Support	\$120,713,506	\$125,016,032	\$130,716,799	\$126,676,688	\$153,067,287	\$154,510,941	28.0%
Educational Program	\$1,043,247,301	\$1,038,402,469	\$1,046,122,823	\$1,054,360,946	\$1,145,282,188	\$1,185,817,086	13.7%
Physical Plant	\$149,479,798	\$150,689,042	\$147,234,170	\$149,060,901	\$161,985,703	\$174,745,612	16.9%
Research	\$277,677,160	\$327,280,075	\$337,022,698	\$350,051,176	\$371,679,162	\$397,005,455	43.0%
Public Service	\$109,559,749	\$108,397,643	\$114,675,836	\$111,232,798	\$118,535,493	\$120,228,550	9.7%
Scholarship / Fellowships	\$314,685,472	\$253,902,850	\$183,770,660	\$333,997,847	\$334,199,154	\$323,482,677	2.8%
Other (including Transfers)	\$16,102,463	\$20,854,057	\$20,851,291	\$15,407,467	\$35,168,486	\$37,056,839	130.1%
Total Educ. and General	\$1,910,751,943	\$1,899,526,136	\$1,849,677,478	\$2,014,111,135	\$2,166,850,186	\$2,238,336,219	17.1%
Auxiliary Enterprises	\$113,658,762	\$113,961,147	\$119,014,572	\$123,541,297	\$141,283,300	\$141,289,268	24.3%
Operating Expenditures	\$2,024,410,705	\$2,013,487,283	\$1,968,692,050	\$2,137,652,432	\$2,308,133,486	\$2,379,625,487	17.5%
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)	\$2,024,410,705	\$2,129,273,755	\$2,236,125,517	\$2,261,961,295	\$2,440,267,068	\$2,514,052,078	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.

**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.

NOTES: Totals are actual expenditures during FY 2008 to FY 2013. Totals include the six state universities, KSU-ESARP, 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; KSU ESARP pg. 72; WSU- pg. 78; ESU- pg. 84; PSU- pg. 90; FHSU- pg. 96.

Source: Form DA402 of Institutional Legislative Budgets