

General Use Operating Expenditures by Program
Fiscal Year 2008 - Fiscal Year 2013

Table 1.13

State University System Totals

Category*	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$544,633,384	\$545,077,287	\$506,316,104	\$509,479,377	\$538,637,990	\$580,872,296	6.7%
Academic Support	\$137,926,240	\$140,087,497	\$157,201,005	\$157,664,452	\$167,662,088	\$146,657,400	6.3%
Student Services	\$50,217,535	\$50,579,119	\$54,820,609	\$57,333,915	\$59,959,050	\$58,207,375	15.9%
Institutional Support	\$98,282,027	\$101,326,098	\$104,755,373	\$106,237,860	\$116,138,859	\$114,564,062	16.6%
Educational Program	\$831,059,186	\$837,070,001	\$823,093,091	\$830,715,604	\$882,397,987	\$900,301,133	8.3%
Physical Plant	\$128,470,128	\$126,156,568	\$126,466,647	\$137,554,300	\$141,904,744	\$150,443,832	17.1%
Research	\$73,158,983	\$77,179,334	\$72,055,830	\$71,117,958	\$67,707,072	\$82,455,343	12.7%
Public Service	\$37,780,359	\$35,718,889	\$36,417,795	\$37,621,646	\$38,669,285	\$38,346,129	1.5%
Scholarship / Fellowships	\$39,902,933	\$39,803,949	\$40,255,301	\$47,123,303	\$50,959,825	\$50,438,607	26.4%
Other (including Transfers)	\$12,309,645	\$15,323,540	\$13,323,870	\$14,730,934	\$21,050,150	\$33,737,711	174.1%
Total Educ. and General	\$1,122,681,234	\$1,131,252,281	\$1,111,612,534	\$1,138,863,745	\$1,202,689,063	\$1,255,722,755	11.9%
Auxiliary Enterprises	\$909,635	\$691,152	\$871,742	\$869,503	\$917,499	\$3,265,171	259.0%
Total Operating	\$1,123,590,869	\$1,131,943,433	\$1,112,484,276	\$1,139,733,248	\$1,203,606,562	\$1,258,987,926	12.1%

*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 D in Institutional Profiles section as follows:

KU- pg. 51; KUMC-pg. 57; KSU- pg. 63; KSUVM- pg. 69; KSU ESARP pg. 73; WSU- pg. 79; ESU- pg. 85; PSU- pg. 91; FHSU- pg. 97

Source: *Operating summaries of Legislative Budget Submittals*