

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

Table 1.33

Six State Universities

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08 - 13
Instruction	\$428,562,584	\$422,920,534	\$415,278,554	\$421,051,348	\$447,439,745	\$485,182,048	13.2%
Academic Support	\$132,569,359	\$134,850,481	\$135,479,353	\$137,684,135	\$144,975,538	\$124,421,607	-6.1%
Student Services	\$50,217,535	\$50,579,119	\$52,089,091	\$54,593,831	\$57,114,969	\$55,096,375	9.7%
Institutional Support	\$81,346,206	\$85,627,945	\$87,970,550	\$88,527,034	\$97,734,873	\$93,919,293	15.5%
Educational Program	\$692,695,684	\$693,978,079	\$690,817,548	\$701,856,348	\$747,265,125	\$758,619,323	9.5%
Physical Plant	\$107,305,868	\$106,787,893	\$109,893,512	\$118,020,851	\$122,806,760	\$129,958,769	21.1%
Research	\$27,403,367	\$32,672,502	\$29,453,746	\$28,670,472	\$29,341,457	\$44,741,801	63.3%
Public Service	\$10,785,007	\$10,370,997	\$9,460,520	\$9,669,933	\$10,051,841	\$11,136,620	3.3%
Scholarship / Fellowships	\$34,354,637	\$33,803,496	\$32,766,199	\$39,204,809	\$43,023,485	\$42,795,702	24.6%
Other (including Transfers)	\$11,416,029	\$12,516,429	\$13,323,870	\$10,900,525	\$18,614,006	\$30,372,101	166.0%
Total Educ. and General	\$883,960,592	\$890,129,396	\$885,715,395	\$968,202,621	\$1,030,367,214	\$1,017,624,316	15.1%
Auxiliary Enterprises	\$883,856	\$691,152	\$871,742	\$869,503	\$917,499	\$3,265,171	269.4%
Total Operating	\$884,844,448	\$890,820,548	\$886,587,137	\$909,192,441	\$972,020,173	\$1,020,889,487	15.4%

NOTES: Totals are actual expenditures during each Fiscal Year listed. Totals include six state universities only (excludes KSU- Veterinary Medical Center, KSU- ESARP, 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. 79; ESU- pg. 85; PSU- pg. 91; FHSU- pg. 97.

Source: Operating summaries of Legislative Budget submittals