

**All Funds Operating Expenditures by Program
Fiscal Year 2011 - 2016**
Table 1.12**State University Totals**

Category	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	% Change FY 11 - 16
Instruction	\$640,758,211	\$685,570,386	\$746,187,423	\$769,751,926	\$787,150,944	\$801,831,547	25.1%
Academic Support	\$185,243,163	\$199,517,950	\$175,122,429	\$177,118,885	\$187,116,044	\$190,011,674	2.6%
Student Services	\$101,682,884	\$107,126,565	\$109,996,293	\$117,634,536	\$128,978,377	\$130,975,241	28.8%
Institutional Support	\$126,676,688	\$153,067,287	\$154,510,941	\$153,699,146	\$152,716,954	\$153,614,379	21.3%
Educational Program	\$1,054,360,946	\$1,145,282,188	\$1,185,817,086	\$1,218,204,493	\$1,255,962,319	\$1,276,432,841	21.1%
Physical Plant	\$149,060,901	\$161,985,703	\$174,745,612	\$171,703,637	\$178,108,935	\$174,672,058	17.2%
Research	\$350,051,176	\$371,679,162	\$397,005,455	\$397,575,119	\$415,934,229	\$421,812,941	20.5%
Public Service	\$111,232,798	\$118,535,493	\$120,228,550	\$119,150,485	\$124,498,177	\$125,517,769	12.8%
Scholarship / Fellowships	\$333,997,847	\$334,199,154	\$323,482,677	\$330,581,137	\$345,208,353	\$354,162,190	6.0%
Other (including Transfers)	\$15,407,467	\$35,168,486	\$37,056,839	\$49,276,592	\$49,152,061	\$63,564,347	312.6%
Total Educ. and General	\$2,014,111,135	\$2,166,850,186	\$2,238,336,219	\$2,286,491,463	\$2,368,864,074	\$2,416,162,146	20.0%
Auxiliary Enterprises	\$123,541,297	\$141,283,300	\$141,289,268	\$135,775,276	\$140,684,931	\$145,489,892	17.8%
Operating Expenditures	\$2,137,652,432	\$2,308,133,486	\$2,379,625,487	\$2,422,266,739	\$2,509,549,005	\$2,561,652,038	19.8%
Restricted Use Non-Reportable Student Loan Expenditures	\$124,308,863	\$132,133,582	\$134,426,591	\$134,144,678	\$134,268,352	\$133,797,219	7.6%
Total Operating Expenditures (including Non-reportable Student Loan Expenditures)	\$2,261,961,295	\$2,440,267,068	\$2,514,052,078	\$2,556,411,417	\$2,643,817,357	\$2,695,449,257	19.2%

Notes for this section begin on page 19.

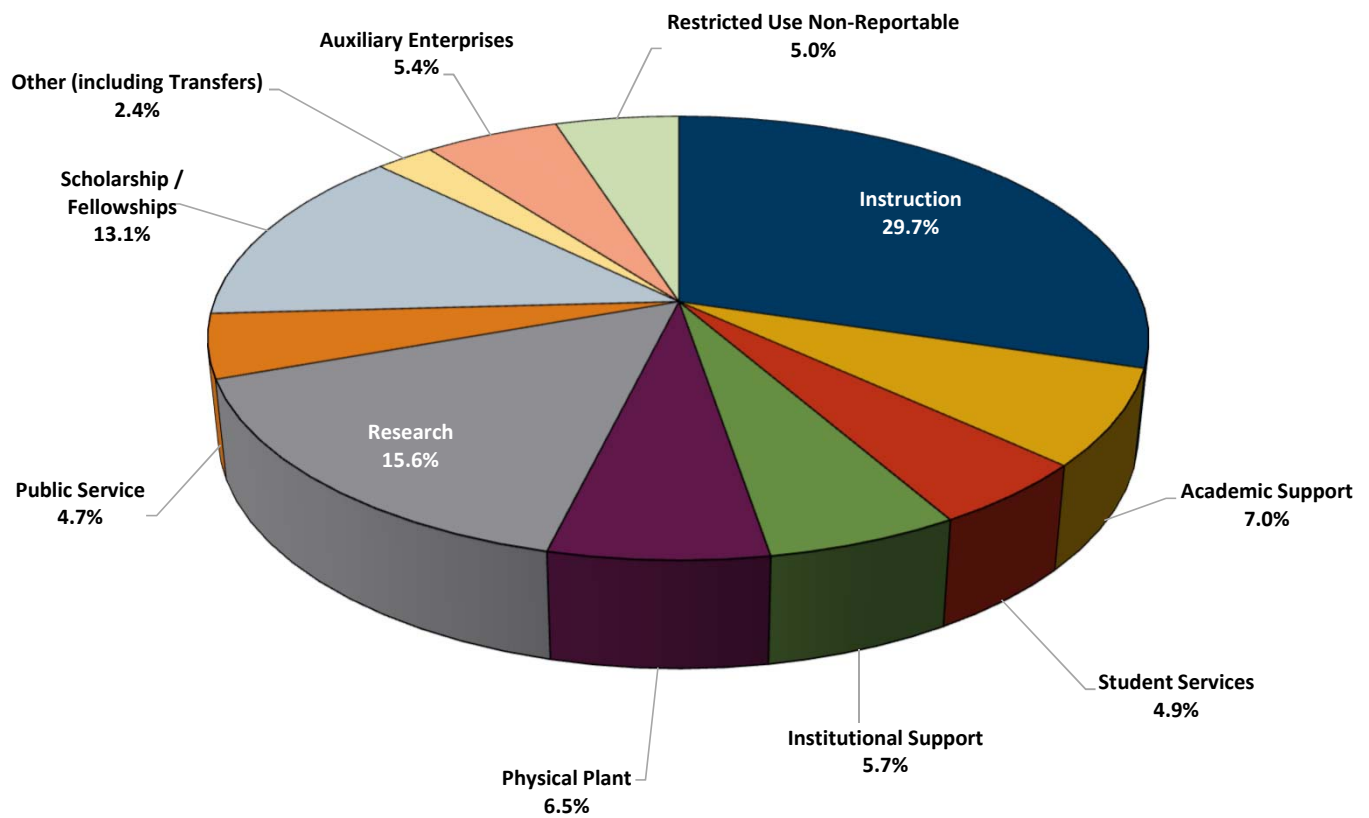
Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program
Fiscal Year 2016**

Table 1.12

State University Totals

**State University Totals
Grand Total All Funds Operating Expenditures by Program
Fiscal Year 2016**



Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets