

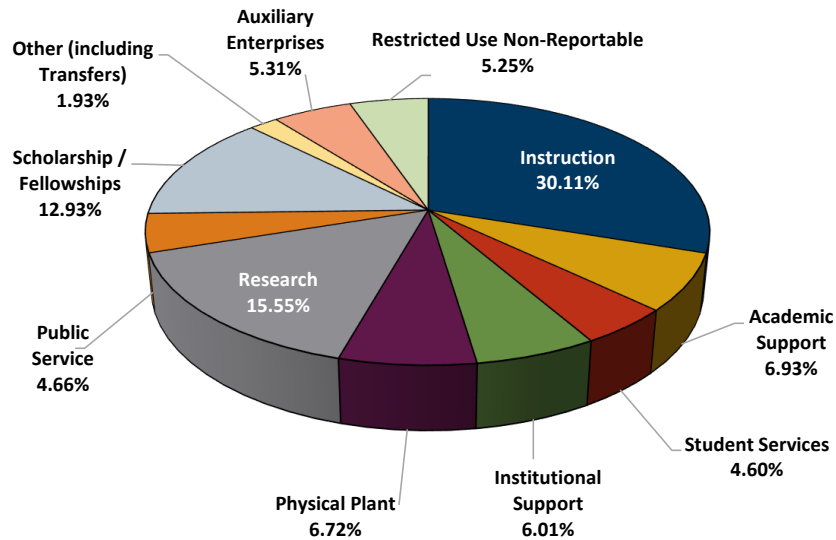
**All Funds Operating Expenditures by Program  
Fiscal Year 2009 - 2014**

**Table 1.12**

**State University System Totals**

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change FY 09 - 14
Instruction	\$656,586,391	\$630,568,607	\$640,758,211	\$685,570,386	\$746,187,423	\$769,751,926	17.2%
Academic Support	\$161,924,114	\$183,904,230	\$185,243,163	\$199,517,950	\$175,122,429	\$177,118,885	9.4%
Student Services	\$94,875,932	\$100,933,187	\$101,682,884	\$107,126,565	\$109,996,293	\$117,634,536	24.0%
Institutional Support	\$125,016,032	\$130,716,799	\$126,676,688	\$153,067,287	\$154,510,941	\$153,699,146	22.9%
<b>Educational Program</b>	<b>\$1,038,402,469</b>	<b>\$1,046,122,823</b>	<b>\$1,054,360,946</b>	<b>\$1,145,282,188</b>	<b>\$1,185,817,086</b>	<b>\$1,218,204,493</b>	<b>17.3%</b>
Physical Plant	\$150,689,042	\$147,234,170	\$149,060,901	\$161,985,703	\$174,745,612	\$171,703,637	13.9%
Research	\$327,280,075	\$337,022,698	\$350,051,176	\$371,679,162	\$397,005,455	\$397,575,119	21.5%
Public Service	\$108,397,643	\$114,675,836	\$111,232,798	\$118,535,493	\$120,228,550	\$119,150,485	9.9%
Scholarship / Fellowships	\$253,902,850	\$183,770,660	\$333,997,847	\$334,199,154	\$323,482,677	\$330,581,137	30.2%
Other (including Transfers)	\$20,854,057	\$20,851,291	\$15,407,467	\$35,168,486	\$37,056,839	\$49,276,592	136.3%
<b>Total Educ. and General</b>	<b>\$1,899,526,136</b>	<b>\$1,849,677,478</b>	<b>\$2,014,111,135</b>	<b>\$2,166,850,186</b>	<b>\$2,238,336,219</b>	<b>\$2,286,491,463</b>	<b>20.4%</b>
Auxiliary Enterprises	\$113,961,147	\$119,014,572	\$123,541,297	\$141,283,300	\$141,289,268	\$135,775,276	19.1%
<b>Operating Expenditures</b>	<b>\$2,013,487,283</b>	<b>\$1,968,692,050</b>	<b>\$2,137,652,432</b>	<b>\$2,308,133,486</b>	<b>\$2,379,625,487</b>	<b>\$2,422,266,739</b>	<b>20.3%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$115,786,472	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	\$134,144,678	15.9%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</b>	<b>\$2,129,273,755</b>	<b>\$2,236,125,517</b>	<b>\$2,261,961,295</b>	<b>\$2,440,267,068</b>	<b>\$2,514,052,078</b>	<b>\$2,556,411,417</b>	<b>20.1%</b>

**State University System Totals  
All Funds Operating Expenditures by Program  
Fiscal Year 2014**



Notes for this section are located on pages 11-12.  
Source: Form DA402 of Institutional Legislative Budgets