

**All Funds Operating Expenditures by Program  
Fiscal Year 2010 - 2015**

Table 1.12

**State University Totals**

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	% Change FY 10 - 15
Instruction	\$630,568,607	\$640,758,211	\$685,570,386	\$746,187,423	\$769,751,926	\$787,150,944	24.8%
Academic Support	\$183,904,230	\$185,243,163	\$199,517,950	\$175,122,429	\$177,118,885	\$187,116,044	1.7%
Student Services	\$100,933,187	\$101,682,884	\$107,126,565	\$109,996,293	\$117,634,536	\$128,978,377	27.8%
Institutional Support	\$130,716,799	\$126,676,688	\$153,067,287	\$154,510,941	\$153,699,146	\$152,716,954	16.8%
<b>Educational Program</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>\$1,255,962,319</b>	<b>20.1%</b>
Physical Plant	\$147,234,170	\$149,060,901	\$161,985,703	\$174,745,612	\$171,703,637	\$178,108,935	21.0%
Research	\$337,022,698	\$350,051,176	\$371,679,162	\$397,005,455	\$397,575,119	\$415,934,229	23.4%
Public Service	\$114,675,836	\$111,232,798	\$118,535,493	\$120,228,550	\$119,150,485	\$124,498,177	8.6%
Scholarship / Fellowships	\$183,770,660	\$333,997,847	\$334,199,154	\$323,482,677	\$330,581,137	\$345,208,353	87.8%
Other (including Transfers)	\$20,851,291	\$15,407,467	\$35,168,486	\$37,056,839	\$49,276,592	\$49,152,061	135.7%
<b>Total Educ. and General</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>\$2,368,864,074</b>	<b>28.1%</b>
Auxiliary Enterprises	\$119,014,572	\$123,541,297	\$141,283,300	\$141,289,268	\$135,775,276	\$140,684,931	18.2%
<b>Operating Expenditures</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>\$2,509,549,005</b>	<b>27.5%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$267,433,467	\$124,308,863	\$132,133,582	\$134,426,591	\$134,144,678	\$134,268,352	-49.8%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</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>\$2,643,817,357</b>	<b>18.2%</b>

Notes for this section begin on page 19.

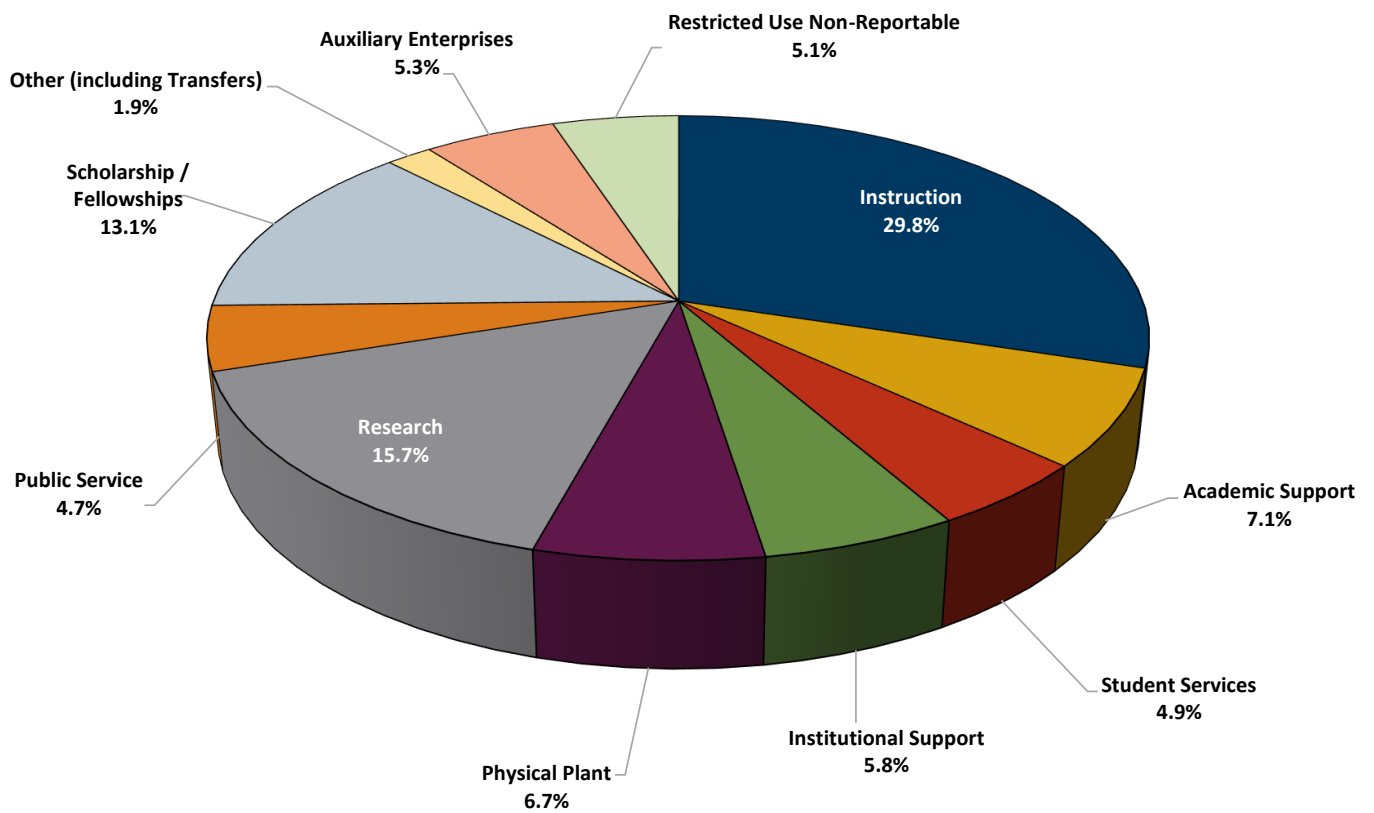
Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2015**

**Table 1.12**

**State University Totals**

**State University Totals  
Grand Total All Funds Operating Expenditures by Program  
Fiscal Year 2015**



Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets