

**All Funds Operating Expenditures by Program  
Fiscal Year 2012 - 2017**

Table 1.12

**State University Totals**

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Instruction	\$685,570,386	\$746,187,423	\$769,751,926	\$787,150,944	\$801,831,547	\$829,136,769	20.9%
Academic Support	\$199,517,950	\$175,122,429	\$177,118,885	\$187,116,044	\$190,011,674	\$184,617,463	-7.5%
Student Services	\$107,126,565	\$109,996,293	\$117,634,536	\$128,978,377	\$130,975,241	\$114,975,638	7.3%
Institutional Support	\$153,067,287	\$154,510,941	\$153,699,146	\$152,716,954	\$153,614,379	\$169,111,242	10.5%
<b>Educational Program</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>\$1,276,432,841</b>	<b>\$1,297,841,112</b>	<b>13.3%</b>
Physical Plant	\$161,985,703	\$174,745,612	\$171,703,637	\$178,108,935	\$174,672,058	\$182,867,404	12.9%
Research	\$371,679,162	\$397,005,455	\$397,575,119	\$415,934,229	\$421,812,941	\$442,532,611	19.1%
Public Service	\$118,535,493	\$120,228,550	\$119,150,485	\$124,498,177	\$125,517,769	\$119,544,900	0.9%
Scholarship / Fellowships	\$334,199,154	\$323,482,677	\$330,581,137	\$345,208,353	\$354,162,190	\$381,668,165	14.2%
Other (including Transfers)	\$35,168,486	\$37,056,839	\$49,276,592	\$49,152,061	\$63,564,347	\$94,140,752	167.7%
<b>Total Educ. and General</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>\$2,416,162,146</b>	<b>\$2,518,594,944</b>	<b>16.2%</b>
Auxiliary Enterprises	\$141,283,300	\$141,289,268	\$135,775,276	\$140,684,931	\$145,489,892	\$145,000,686	2.6%
<b>Operating Expenditures</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>\$2,561,652,038</b>	<b>\$2,663,595,630</b>	<b>15.4%</b>
Restricted Use Non-Reportable Student Loan Expenditures	\$132,133,582	\$134,426,591	\$134,144,678	\$134,268,352	\$133,797,219	\$131,706,286	-0.3%
<b>Total Operating Expenditures (including Non-reportable Student Loan Expenditures)</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>\$2,695,449,257</b>	<b>\$2,795,301,916</b>	<b>14.5%</b>

Notes for this section begin on page 19.

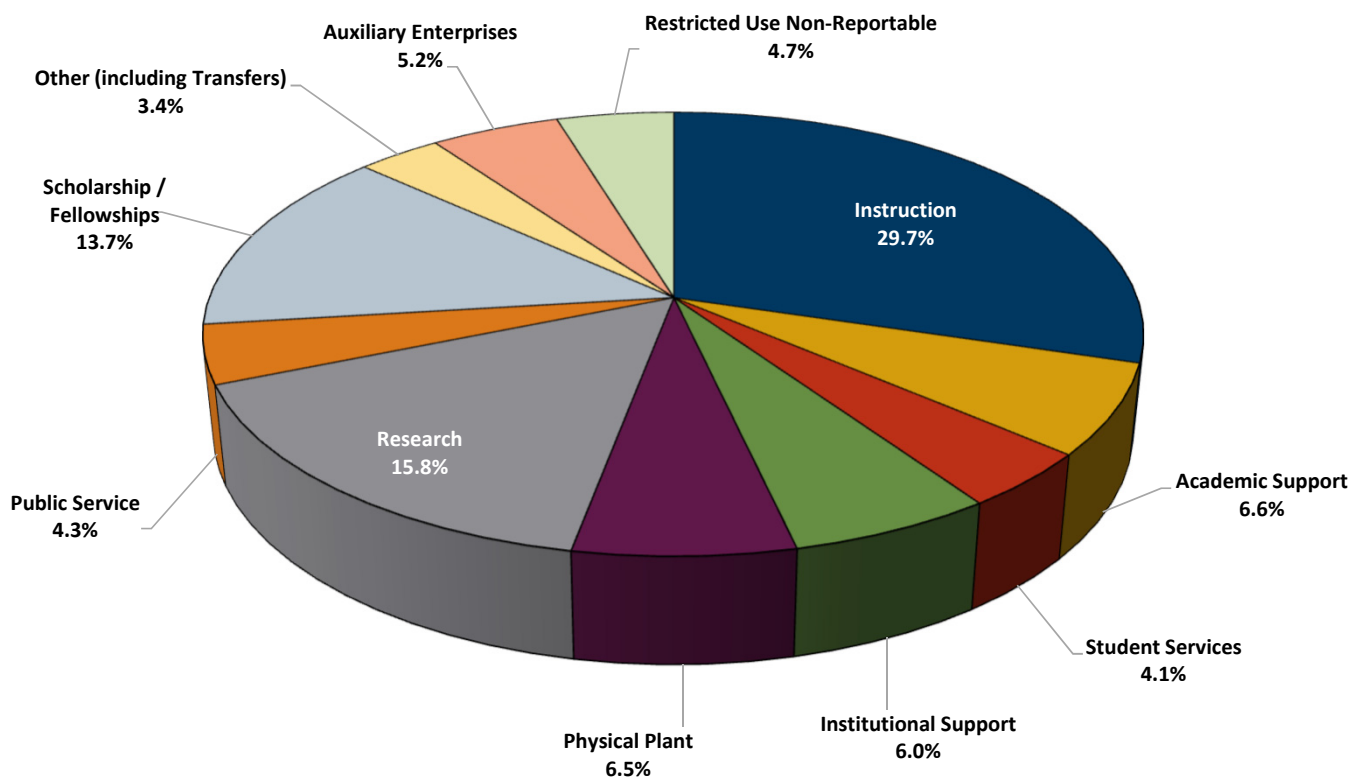
Source: Form DA402 of Institutional Legislative Budgets

**All Funds Operating Expenditures by Program  
Fiscal Year 2017**

**Table 1.12**

**State University Totals**

**State University Totals  
Grand Total All Funds Operating Expenditures by Program  
Fiscal Year 2017**



Notes for this section begin on page 19.

Source: Form DA402 of Institutional Legislative Budgets