

General Use Operating Expenditures by Program
Fiscal Year 2012 - 2017

Table 1.13

State University Totals

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 12 - 17
Instruction	\$538,637,990	\$580,872,296	\$588,297,371	\$607,600,245	\$610,822,886	\$621,479,044	15.4%
Academic Support	\$167,662,088	\$146,657,400	\$153,693,105	\$159,115,983	\$158,377,602	\$157,067,141	-6.3%
Student Services	\$59,959,050	\$58,207,375	\$59,813,740	\$64,201,413	\$63,623,804	\$66,991,178	11.7%
Institutional Support	\$116,138,859	\$114,564,062	\$112,800,635	\$121,391,704	\$118,353,777	\$125,432,122	8.0%
Educational Program	\$882,397,987	\$900,301,133	\$914,604,851	\$952,309,345	\$951,178,069	\$970,969,485	10.0%
Physical Plant	\$141,904,744	\$150,443,832	\$148,963,591	\$149,601,512	\$142,406,086	\$154,269,076	8.7%
Research	\$67,707,072	\$82,455,343	\$86,459,113	\$107,434,446	\$105,230,580	\$103,102,096	52.3%
Public Service	\$38,669,285	\$38,346,129	\$38,831,045	\$38,883,963	\$31,883,211	\$30,718,487	-20.6%
Scholarship / Fellowships	\$50,959,825	\$50,438,607	\$51,420,676	\$56,595,721	\$62,708,869	\$67,911,350	33.3%
Other (including Transfers)	\$21,050,150	\$33,737,711	\$34,553,037	\$26,926,793	\$42,424,704	\$42,545,459	102.1%
Total Educ. and General	\$1,202,689,063	\$1,255,722,755	\$1,274,832,313	\$1,331,751,780	\$1,335,831,519	\$1,369,515,953	13.9%
Auxiliary Enterprises	\$917,499	\$3,265,171	\$2,042,771	\$3,555,112	\$222,108	\$975,603	6.3%
Total Operating	\$1,203,606,562	\$1,258,987,926	\$1,276,875,084	\$1,335,306,892	\$1,336,053,627	\$1,370,491,556	13.9%

Notes for this section begin on page 19.

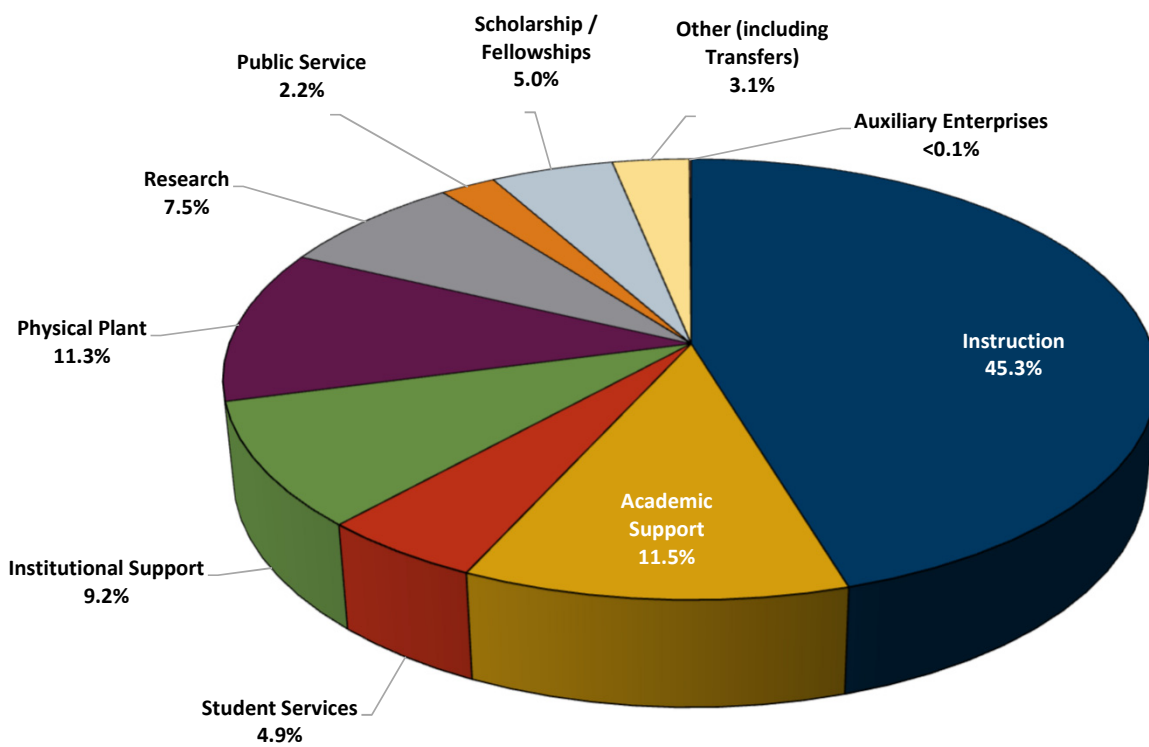
Source: Operating summaries of Legislative Budget Submittals

**General Use Operating Expenditures by Program
Fiscal Year 2017**

Table 1.13

State University Totals

**State University Totals
Grand Total General Use Operating Expenditures by Program
Fiscal Year 2017**



Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget Submittals