

**General Use Operating Expenditures by Program**  
**Fiscal Year 2011 - 2016**

**Table 1.13****State University Totals**

Category	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	% Change FY 11 - 16
Instruction	\$509,479,377	\$538,637,990	\$580,872,296	\$588,297,371	\$607,600,245	\$610,822,886	19.9%
Academic Support	\$157,664,452	\$167,662,088	\$146,657,400	\$153,693,105	\$159,115,983	\$158,377,602	0.5%
Student Services	\$57,333,915	\$59,959,050	\$58,207,375	\$59,813,740	\$64,201,413	\$63,623,804	11.0%
Institutional Support	\$106,237,860	\$116,138,859	\$114,564,062	\$112,800,635	\$121,391,704	\$118,353,777	11.4%
<b>Educational Program</b>	<b>\$830,715,604</b>	<b>\$882,397,987</b>	<b>\$900,301,133</b>	<b>\$914,604,851</b>	<b>\$952,309,345</b>	<b>\$951,178,069</b>	<b>14.5%</b>
Physical Plant	\$137,554,300	\$141,904,744	\$150,443,832	\$148,963,591	\$149,601,512	\$142,406,086	3.5%
Research	\$71,117,958	\$67,707,072	\$82,455,343	\$86,459,113	\$107,434,446	\$105,230,580	48.0%
Public Service	\$37,621,646	\$38,669,285	\$38,346,129	\$38,831,045	\$38,883,963	\$31,883,211	-15.3%
Scholarship / Fellowships	\$47,123,303	\$50,959,825	\$50,438,607	\$51,420,676	\$56,595,721	\$62,708,869	33.1%
Other (including Transfers)	\$14,730,934	\$21,050,150	\$33,737,711	\$34,553,037	\$26,926,793	\$42,424,704	188.0%
<b>Total Educ. and General</b>	<b>\$1,138,863,745</b>	<b>\$1,202,689,063</b>	<b>\$1,255,722,755</b>	<b>\$1,274,832,313</b>	<b>\$1,331,751,780</b>	<b>\$1,335,831,519</b>	<b>17.3%</b>
Auxiliary Enterprises	\$869,503	\$917,499	\$3,265,171	\$2,042,771	\$3,555,112	\$222,108	-74.5%
<b>Total Operating</b>	<b>\$1,139,733,248</b>	<b>\$1,203,606,562</b>	<b>\$1,258,987,926</b>	<b>\$1,276,875,084</b>	<b>\$1,335,306,892</b>	<b>\$1,336,053,627</b>	<b>17.2%</b>

**Notes for this section begin on page 19.**

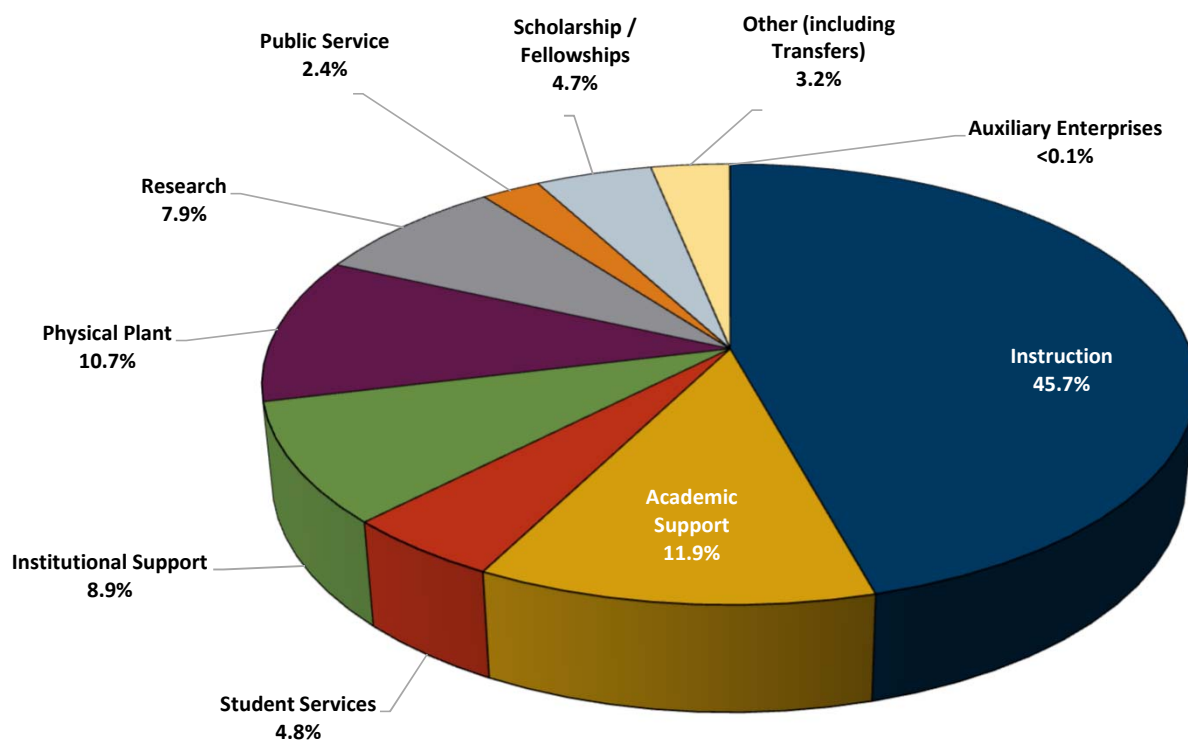
Source: *Operating summaries of Legislative Budget Submittals*

**General Use Operating Expenditures by Program  
Fiscal Year 2016**

**Table 1.13**

**State University Totals**

**State University Totals  
Grand Total General Use Operating Expenditures by Program  
Fiscal Year 2016**



Notes for this section begin on page 19.

Source: Operating summaries of Legislative Budget Submittals