

**Total Operating Expenditures by Fund
Fiscal Year 2011 - 2016**

Board Office Total

Category	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Percent of	
							% Change FY 11 - 16	Total FY 2016
State General Fund Expenditures Percent Increase	\$167,832,934 -0.6%	\$167,357,815 -0.3%	\$188,238,351 12.5%	\$193,544,222 2.8%	\$196,810,622 1.7%	\$197,125,570 0.2%	17.5%	92.0%
General Fees Funds (Tuition) Percent Increase Tuition	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Other General Use	\$2,795,151	\$3,770,827	\$3,720,121	\$4,157,625	\$4,247,172	\$4,216,019	50.8%	2.0%
General Use Expenditures Percent Increase GU	\$170,628,085 -0.5%	\$171,128,642 0.3%	\$191,958,472 12.2%	\$197,701,847 3.0%	\$201,057,794 1.7%	\$201,341,589 0.1%	18.0%	93.9%
Restricted Use Expenditures Percent Increase RU	\$67,097,690 38.2%	\$46,659,423 -30.5%	\$17,282,498 -63.0%	\$14,505,393 -16.1%	\$14,303,241 -1.4%	\$13,010,496 -9.0%	-80.6%	6.1%
Total Operating Expenditures Percent Increase Total Operating	\$237,725,775 8.0%	\$217,788,065 -8.4%	\$209,240,970 -3.9%	\$212,207,240 1.4%	\$215,361,035 1.5%	\$214,352,085 -0.5%	-9.8%	100.0%

**Total Operating Expenditures by Fund
Fiscal Year 2011 - 2016**

Student Financial Aid

Category	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Percent of	
							% Change FY 11 - 16	Total FY 2016
State General Fund Expenditures Percent Increase	\$20,103,579 -5.4%	\$21,294,175 5.9%	\$21,063,374 -1.1%	\$21,317,443 1.2%	\$21,867,650 2.6%	\$20,868,738 -4.6%	3.8%	99.5%
General Fees Funds (Tuition) Percent Increase Tuition	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Hospital Revenue Funds Percent Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
General Use Expenditures Percent Increase GU	\$20,103,579 -5.4%	\$21,294,175 5.9%	\$21,063,374 -1.1%	\$21,317,443 1.2%	\$21,867,650 2.6%	\$20,868,738 -4.6%	3.8%	99.5%
Restricted Use Expenditures Percent Increase RU	\$1,005,523 2.7%	\$138,912 -86.2%	\$116,825 -15.9%	\$277,045 137.1%	\$163,005 -41.2%	\$96,750 -40.6%	-90.4%	0.5%
Total Operating Expenditures Percent Increase Total Operating	\$21,109,102 -5.0%	\$21,433,087 1.5%	\$21,180,199 -1.2%	\$21,594,488 2.0%	\$22,030,655 2.0%	\$20,965,488 -4.8%	-0.7%	100.0%

Notes for this section begin on page 158.
Source: KBOR Legislative Budget Submittal

**Total Operating Expenditures by Fund
Fiscal Year 2011 - 2016**

Board Office - Administration

Category	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	% Change FY 11 - 16	Percent of Total FY 2016
State General Fund Expenditures	\$4,096,546	\$3,747,343	\$4,047,924	\$3,958,902	\$3,902,835	\$4,350,164	6.2%	60.9%
Percent Increase	10.9%	-8.5%	8.0%	-2.2%	-1.4%	11.5%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$21,260	\$0	\$0	\$29,545	NA	0.4%
General Use Expenditures	\$4,096,546	\$3,747,343	\$4,069,184	\$3,958,902	\$3,902,835	\$4,379,709	6.9%	61.3%
Percent Increase GU	10.9%	-8.5%	8.6%	-2.7%	-1.4%	12.2%		
Restricted Use Expenditures	\$2,358,043	\$3,331,554	\$3,004,715	\$2,787,627	\$2,695,592	\$2,760,271	17.1%	38.7%
Percent Increase RU	200.3%	41.3%	-9.8%	-7.2%	-3.3%	2.4%		
Total Operating Expenditures	\$6,454,589	\$7,078,897	\$7,073,899	\$6,746,529	\$6,598,427	\$7,139,980	10.6%	100.0%
Percent Increase Total Operating	44.1%	9.7%	-0.1%	-4.6%	-2.2%	8.2%		

**Total Operating Expenditures by Fund
Fiscal Year 2011 - 2016**

Board Office - Postsecondary Education

Category	FY 2011*	FY 2012*	FY 2013	FY 2014	FY 2015	FY 2016	% Change FY 11 - 16	Percent of Total FY 2016
State General Fund Expenditures	\$143,632,809	\$142,316,297	\$163,127,053	\$168,267,877	\$171,040,137	\$171,906,668	19.7%	92.3%
Percent Increase	-0.2%	-0.9%	14.6%	3.2%	1.6%	0.5%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Percent Increase Funds								
Other General Use	\$2,795,151	\$3,770,827	\$3,698,861	\$4,157,625	\$4,247,172	\$4,186,474	49.8%	2.2%
General Use Expenditures	\$146,427,960	\$146,087,124	\$166,825,914	\$172,425,502	\$175,287,309	\$176,093,142	20.3%	94.5%
Percent Increase GU	-0.1%	-0.2%	14.2%	3.4%	1.7%	0.5%		
Restricted Use Expenditures	\$63,734,124	\$43,188,957	\$14,160,958	\$11,440,721	\$11,444,644	\$10,153,475	-84.1%	5.5%
Percent Increase RU	36.2%	-32.2%	-67.2%	-19.2%	0.0%	-11.3%		
Total Operating Expenditures	\$210,162,084	\$189,276,081	\$180,986,872	\$183,866,223	\$186,731,953	\$186,246,617	-11.4%	100.0%
Percent Increase Total Operating	8.7%	-9.9%	-4.4%	1.6%	1.6%	-0.3%		

*The increase in FY 2011 and FY 2012 for Restricted Use Expenditures is due to the ARRA State Fiscal Stabilization Funds distributed to institutions.

Notes for this section begin on page 158.

Source: KBOR Legislative Budget Submittal

Institutional Profiles Notes – Kansas Board of Regents

General Notes:

1. The Board Mission is: The Kansas Board of Regents shall pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas, while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully (adopted 2007).

Board Office – Student Financial Aid: Total Operating Expenditures by Fund

1. The program goal for Student Financial Aid is to administer student financial aid programs efficiently and effectively, in accordance with statutes, regulations, policies and procedures.

Board Office - Administration: Total Operating Expenditures by Fund

1. The program goal for Administration is to provide effective and efficient staff support to the Board of Regents and the postsecondary institutions they govern and coordinate. The Administration program comprises the following core objectives:
 - a. Executive Management: including legal, communications, governmental relations and Board strategic and administrative support.
 - b. Academic Affairs: including academic affairs policy work, administration of adult education, and regulation of out-of-state, private postsecondary education providers.
 - c. Career and Technical Education: including work force development policy work, the support of the Technical Education Authority, and the administration of the federal Carl Perkins program.
 - d. Finance and Administration: including fiscal and administrative policy work, the distribution of state funding that is allocated to 32 public colleges and universities, state university facilities planning, office operations, data, research and planning, and the administration of the Board's 16 student financial assistance programs.

Board Office – Postsecondary Education: Total Operating Expenditures by Fund

1. The broad Postsecondary Education program comprises of various programs that include flow-through funding allocated by the Board to the 32 public postsecondary institutions – state universities, community colleges, technical college, and Washburn University and any new SGF enhancement appropriated to the Board for distribution to all public postsecondary institutions or targeted to specific sectors or institutions.