

**Total Operating Expenditures by Fund
Fiscal Year 2015 - 2020**

Board Office Total

Category	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	% Change FY 15 - 20	Percent of Total FY 2020
State General Fund Expenditures % Increase	\$196,810,622 1.7%	\$197,125,570 0.2%	\$189,832,529 -3.7%	\$196,847,565 3.7%	\$207,566,514 5.4%	\$218,366,578 5.2%	11.0%	93.3%
General Fees Funds (Tuition) % Increase Tuition	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Hospital Revenue Funds % Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Other General Use	\$4,247,172	\$4,216,019	\$4,182,348	\$4,261,459	\$4,226,242	\$4,242,319	-0.1%	1.8%
General Use Expenditures % Increase GU	\$201,057,794 1.7%	\$201,341,589 0.1%	\$194,014,877 -3.6%	\$201,109,024 3.7%	\$211,792,756 5.3%	\$222,608,897 5.1%	10.7%	95.1%
Restricted Use Expenditures % Increase RU	\$14,303,241 -1.4%	\$13,010,496 -9.0%	\$11,325,831 -12.9%	\$12,229,987 8.0%	\$11,438,058 -6.5%	\$11,360,117 -0.7%	-20.6%	4.9%
Total Operating Expenditures % Increase Total Operating	\$215,361,035 1.5%	\$214,352,085 -0.5%	\$205,340,708 -4.2%	\$213,339,011 3.9%	\$223,230,814 4.6%	\$233,969,014 4.8%	8.6%	100.0%

**Total Operating Expenditures by Fund
Fiscal Year 2015 - 2020**

Student Financial Aid

Category	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	% Change FY 15 - 20	Percent of Total FY 2020
State General Fund Expenditures % Increase	\$21,867,650 2.6%	\$20,868,738 -4.6%	\$19,835,387 -5.0%	\$20,289,421 2.3%	\$22,258,469 9.7%	\$24,249,822 8.9%	10.9%	99.4%
General Fees Funds (Tuition) % Increase Tuition	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Hospital Revenue Funds % 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 % Increase GU	\$21,867,650 2.6%	\$20,868,738 -4.6%	\$19,835,387 -5.0%	\$20,289,421 2.3%	\$22,258,469 9.7%	\$24,249,822 8.9%	10.9%	99.4%
Restricted Use Expenditures % Increase RU	\$163,005 -41.2%	\$96,750 -40.6%	\$62,000 -35.9%	\$49,000 -21.0%	\$84,250 71.9%	\$154,565 83.5%	-5.2%	0.6%
Total Operating Expenditures % Increase Total Operating	\$22,030,655 2.0%	\$20,965,488 -4.8%	\$19,897,387 -5.1%	\$20,338,421 2.2%	\$22,342,719 9.9%	\$24,404,387 9.2%	10.8%	100.0%

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

**Total Operating Expenditures by Fund
Fiscal Year 2015 - 2020**

Board Office - Administration

Category	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Percent of	
							FY 15 - 20	Total FY 2020
State General Fund Expenditures % Increase	\$3,902,835 -1.4%	\$4,350,164 11.5%	\$4,266,163 -1.9%	\$4,212,862 -1.2%	\$4,390,840 4.2%	\$4,554,004 3.7%	16.7%	64.5%
General Fees Funds (Tuition) % Increase Tuition	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Hospital Revenue Funds % Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Other General Use	\$0	\$29,545	-\$26,813	\$0	\$0	\$0	NA	0.0%
General Use Expenditures % Increase GU	\$3,902,835 -1.4%	\$4,379,709 12.2%	\$4,239,350 -3.2%	\$4,212,862 -0.6%	\$4,390,840 4.2%	\$4,554,004 3.7%	16.7%	64.5%
Restricted Use Expenditures % Increase RU	\$2,695,592 -3.3%	\$2,760,271 2.4%	\$3,010,139 9.1%	\$2,949,662 -2.0%	\$2,580,643 -12.5%	\$2,502,975 -3.0%	-7.1%	35.5%
Total Operating Expenditures % Increase Total Operating	\$6,598,427 -2.2%	\$7,139,980 8.2%	\$7,249,489 1.5%	\$7,162,524 -1.2%	\$6,971,483 -2.7%	\$7,056,979 1.2%	6.9%	100.0%

**Total Operating Expenditures by Fund
Fiscal Year 2015 - 2020**

Board Office - Postsecondary Education

Category	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Percent of	
							FY 15 - 20	Total FY 2020
State General Fund Expenditures % Increase	\$171,040,137 1.6%	\$171,906,668 0.5%	\$165,730,979 -3.6%	\$172,345,282 4.0%	\$180,917,205 5.0%	\$189,561,071 4.8%	10.8%	93.6%
General Fees Funds (Tuition) % Increase Tuition	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Hospital Revenue Funds % Increase Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
Other General Use	\$4,247,172	\$4,186,474	\$4,209,161	\$4,261,459	\$4,226,242	\$4,242,319	-0.1%	2.1%
General Use Expenditures % Increase GU	\$175,287,309 1.7%	\$176,093,142 0.5%	\$169,940,140 -3.5%	\$176,606,741 3.9%	\$185,143,447 4.8%	\$193,803,390 4.7%	10.6%	95.7%
Restricted Use Expenditures % Increase RU	\$11,444,644 0.0%	\$10,153,475 -11.3%	\$8,253,692 -18.7%	\$9,230,325 11.8%	\$8,773,165 -5.0%	\$8,647,489 -1.4%	-24.4%	4.3%
Total Operating Expenditures % Increase Total Operating	\$186,731,953 1.6%	\$186,246,617 -0.3%	\$178,193,832 -4.3%	\$185,837,066 4.3%	\$193,916,612 4.3%	\$202,450,879 4.4%	8.4%	100.0%

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).
2. For FY 2020, Board Office total expenditures reflect COVID-19 funding of \$56,769. This amount is only reflected in the Board Office Total table and not in any of the other three tables presented.

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.