

**Total Operating Expenditures by Fund  
Fiscal Year 2018 - 2023**

**Board Office Total**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% Change FY 18 - 23	Percent of Total FY 2023
State General Fund Expenditures % Increase	\$196,847,565 3.7%	\$207,566,514 5.4%	\$218,366,578 5.2%	\$216,553,265 -0.8%	\$257,396,560 18.9%	\$275,979,910 7.2%	40.2%	92.3%
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	\$4,261,459	\$4,226,242	\$4,242,319	\$4,206,417	\$4,228,958	\$4,208,665	-1.2%	1.4%
<b>General Use Expenditures</b> % Increase GU	<b>\$201,109,024</b> 3.7%	<b>\$211,792,756</b> 5.3%	<b>\$222,608,897</b> 5.1%	<b>\$220,759,682</b> -0.8%	<b>\$261,625,518</b> 18.5%	<b>\$280,188,575</b> 7.1%	39.3%	93.7%
Restricted Use Expenditures % Increase RU	\$12,229,987 8.0%	\$11,438,058 -6.5%	\$11,360,117 -0.7%	\$26,971,126 137.4%	\$12,472,098 -53.8%	\$18,946,102 51.9%	54.9%	6.3%
<b>Total Operating Expenditures</b> % Increase Total Operating	<b>\$213,339,011</b> 3.9%	<b>\$223,230,814</b> 4.6%	<b>\$233,969,014</b> 4.8%	<b>\$247,730,808</b> 5.9%	<b>\$274,097,616</b> 10.6%	<b>\$299,134,677</b> 9.1%	40.2%	100.0%

**Total Operating Expenditures by Fund  
Fiscal Year 2018 - 2023**

**Student Financial Aid**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% Change FY 18 - 23	Percent of Total FY 2023
State General Fund Expenditures % Increase	\$20,289,421 2.3%	\$22,258,469 9.7%	\$24,249,822 8.9%	\$24,144,003 -0.4%	\$36,829,801 52.5%	\$51,901,625 40.9%	155.8%	99.7%
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%
<b>General Use Expenditures</b> % Increase GU	<b>\$20,289,421</b> 2.3%	<b>\$22,258,469</b> 9.7%	<b>\$24,249,822</b> 8.9%	<b>\$24,144,003</b> -0.4%	<b>\$36,829,801</b> 52.5%	<b>\$51,901,625</b> 40.9%	155.8%	99.7%
Restricted Use Expenditures % Increase RU	\$49,000 -21.0%	\$84,250 71.9%	\$154,565 83.5%	\$0 NA	\$0 NA	\$170,375 NA	247.7%	0.3%
<b>Total Operating Expenditures</b> % Increase Total Operating	<b>\$20,338,421</b> 2.2%	<b>\$22,342,719</b> 9.9%	<b>\$24,404,387</b> 9.2%	<b>\$24,144,003</b> -1.1%	<b>\$36,829,801</b> 52.5%	<b>\$52,072,000</b> 41.4%	156.0%	100.0%

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

**Total Operating Expenditures by Fund  
Fiscal Year 2018 - 2023**

**Board Office - Administration**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Percent of	
							% Change FY 18 - 23	Total FY 2023
State General Fund Expenditures	\$4,212,862	\$4,390,840	\$4,554,004	\$4,544,945	\$4,479,306	\$5,018,373	19.1%	61.9%
% Increase	-1.2%	4.2%	3.7%	-0.2%	-1.4%	12.0%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
% Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
% Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
<b>General Use Expenditures</b>	<b>\$4,212,862</b>	<b>\$4,390,840</b>	<b>\$4,554,004</b>	<b>\$4,544,945</b>	<b>\$4,479,306</b>	<b>\$5,018,373</b>	<b>19.1%</b>	<b>61.9%</b>
% Increase GU	-0.6%	4.2%	3.7%	-0.2%	-1.4%	12.0%		
Restricted Use Expenditures	\$2,949,662	\$2,580,643	\$2,502,975	\$2,355,431	\$2,822,406	\$3,083,766	4.5%	38.1%
% Increase RU	-2.0%	-12.5%	-3.0%	-5.9%	19.8%	9.3%		
<b>Total Operating Expenditures</b>	<b>\$7,162,524</b>	<b>\$6,971,483</b>	<b>\$7,056,979</b>	<b>\$6,900,376</b>	<b>\$7,301,712</b>	<b>\$8,102,139</b>	<b>13.1%</b>	<b>100.0%</b>
% Increase Total Operating	-1.2%	-2.7%	1.2%	-2.2%	5.8%	11.0%		

**Total Operating Expenditures by Fund  
Fiscal Year 2018 - 2023**

**Board Office - Postsecondary Education**

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Percent of	
							% Change FY 18 - 23	Total FY 2023
State General Fund Expenditures	\$172,345,282	\$180,917,205	\$189,561,071	\$187,864,317	\$216,087,453	\$219,059,912	27.1%	93.7%
% Increase	4.0%	5.0%	4.8%	-0.9%	15.0%	1.4%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
% Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	NA	0.0%
% Increase Funds								
Other General Use	\$4,261,459	\$4,226,242	\$4,242,319	\$4,206,417	\$4,228,958	\$4,208,665	-1.2%	1.8%
<b>General Use Expenditures</b>	<b>\$176,606,741</b>	<b>\$185,143,447</b>	<b>\$193,803,390</b>	<b>\$192,070,734</b>	<b>\$220,316,411</b>	<b>\$223,268,577</b>	<b>26.4%</b>	<b>95.5%</b>
% Increase GU	3.9%	4.8%	4.7%	-0.9%	14.7%	1.3%		
Restricted Use Expenditures	\$9,230,325	\$8,773,165	\$8,647,489	\$10,359,858	\$9,061,816	\$10,622,678	15.1%	4.5%
% Increase RU	11.8%	-5.0%	-1.4%	19.8%	-12.5%	17.2%		
<b>Total Operating Expenditures</b>	<b>\$185,837,066</b>	<b>\$193,916,612</b>	<b>\$202,450,879</b>	<b>\$202,430,592</b>	<b>\$229,378,227</b>	<b>\$233,891,255</b>	<b>25.9%</b>	<b>100.0%</b>
% Increase Total Operating	4.3%	4.3%	4.4%	0.0%	13.3%	2.0%		

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. Beginning in FY 2020, Board Office total expenditures reflect COVID-19 funding. These amounts have totaled: \$56,769 in FY 2020; \$14,255,837 for FY 2021; \$1,587,876 for FY 2022; and \$5,069,283 for FY 2023. These amounts are 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.