

**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

Board Office Total

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08-13	Percent of Total FY 2013
State General Fund Expenditures	\$188,772,073	\$182,034,817	\$168,830,625	\$167,832,934	\$167,357,815	\$188,238,351	-0.3%	90.0%
Percent Increase	12.3%	-3.6%	-7.3%	-0.6%	-0.3%	12.5%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$2,677,723	\$2,630,415	\$2,651,469	\$2,795,151	\$3,770,827	\$3,720,121	38.9%	1.8%
General Use Expenditures	\$191,449,796	\$184,665,232	\$171,482,094	\$170,628,085	\$171,128,642	\$191,958,472	0.3%	91.7%
Percent Increase GU	7.7%	-3.5%	-7.1%	-0.5%	0.3%	12.2%		
Restricted Use Expenditures	\$22,473,076	\$23,019,466	\$48,566,460	\$67,097,690	\$46,659,423	\$17,282,498	-23.1%	8.3%
Percent Increase RU	4.6%	2.4%	111.0%	38.2%	-30.5%	-63.0%		
Total Operating Expenditures	\$213,922,872	\$207,684,698	\$220,048,554	\$237,725,775	\$217,788,065	\$209,240,970	-2.2%	100.0%
Percent Increase Total Operating	7.4%	-2.9%	6.0%	8.0%	-8.4%	-3.9%		

NOTE: Effective in FY 2000, SB345 restructured higher education and funding for community colleges, technical schools and colleges, Adult Basic Education, GED, and Proprietary Schools were transferred to the Board office. Effective in FY 2003, Kan-ed funding was added to the Board office.

Source: KBOR Legislative Budget Submittal.

**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

Student Financial Aid

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08- 13	Percent of Total FY 2013
State General Fund Expenditures	\$21,948,317	\$20,936,151	\$21,240,184	\$20,103,579	\$21,294,175	\$21,063,374	-4.0%	99.4%
Percent Increase	17.0%	-4.6%	1.5%	-5.4%	5.9%	-1.1%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
General Use Expenditures	\$21,948,317	\$20,936,151	\$21,240,184	\$20,103,579	\$21,294,175	\$21,063,374	-4.0%	99.4%
Percent Increase GU	17.0%	-4.6%	1.5%	-5.4%	5.9%	-1.1%		
Restricted Use Expenditures	\$1,049,875	\$1,500,475	\$979,557	\$1,005,523	\$138,912	\$116,825	-88.9%	0.6%
Percent Increase RU	-8.9%	42.9%	-34.7%	2.7%	-86.2%	-15.9%		
Total Operating Expenditures	\$22,998,192	\$22,436,626	\$22,219,741	\$21,109,102	\$21,433,087	\$21,180,199	-7.9%	100.0%
Percent Increase Total Operating	15.5%	-2.4%	-1.0%	-5.0%	1.5%	-1.2%		

Source: KBOR Legislative Budget Submittal.

**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

Board Office- Administration

Category	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change FY 08- 13	Percent of Total FY 2013
State General Fund Expenditures	\$3,675,970	\$3,799,637	\$3,695,070	\$4,096,546	\$3,747,343	\$4,047,924	10.1%	57.2%
Percent Increase	26.28%	3.36%	-2.75%	10.87%	-8.52%	8.02%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$0	\$0	\$0	\$0	\$0	\$21,260	NA	0.3%
General Use Expenditures	\$3,675,970	\$3,799,637	\$3,695,070	\$4,096,546	\$3,747,343	\$4,069,184	10.7%	57.5%
Percent Increase GU	26.28%	3.36%	-2.75%	10.87%	-8.52%	8.02%		
Restricted Use Expenditures	\$47,002	\$385,200	\$785,211	\$2,358,043	\$3,331,554	\$3,004,715	6292.7%	42.5%
Percent Increase RU	44.25%	719.54%	103.85%	200.31%	41.28%	-9.81%		
Total Operating Expenditures	\$3,722,972	\$4,184,837	\$4,480,281	\$6,454,589	\$7,078,897	\$7,073,899	90.0%	100.0%
Percent Increase Total Operating	26.47%	12.41%	7.06%	44.07%	9.67%	-0.07%		

Source: KBOR Legislative Budget Submittal.

**Total Operating Expenditures by Fund
FY 2008 - FY 2013**

Board Office-Postsecondary Education

Category	FY 2008	FY 2009	FY 2010*	FY 2011*	FY 2012*	FY 2013	% Change FY 08- 13	Percent of Total FY 2013
State General Fund Expenditures	\$163,147,786	\$157,299,029	\$143,895,371	\$143,632,809	\$142,316,297	\$163,127,053	<0.1%	90.1%
Percent Increase	11.45%	-3.58%	-8.52%	-0.18%	-0.92%	14.62%		
General Fees Funds (Tuition)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Tuition								
Hospital Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Percent Increase Funds								
Other General Use	\$2,677,723	\$2,630,415	\$2,651,469	\$2,795,151	\$3,770,827	\$3,698,861	38.1%	2.0%
General Use Expenditures	\$165,825,509	\$159,929,444	\$146,546,840	\$146,427,960	\$146,087,124	\$166,825,914	0.6%	92.2%
Percent Increase GU	6.23%	-3.56%	-8.37%	-0.08%	-0.23%	14.20%		
Restricted Use Expenditures	\$21,376,199	\$21,133,791	\$46,801,692	\$63,734,124	\$43,188,957	\$14,160,958	-33.8%	7.8%
Percent Increase RU	5.32%	-1.13%	121.45%	36.18%	-32.24%	-67.21%		
Total Operating Expenditures	\$187,201,708	\$181,063,235	\$193,348,532	\$210,162,084	\$189,276,081	\$180,986,872	-3.3%	100.0%
Percent Increase Total Operating	6.13%	-3.28%	6.79%	8.70%	-9.94%	-4.38%		

NOTE: Effective in FY 2000, this program was established to report funding for Washburn University, community colleges, technical schools and colleges, the Adult Basic Education program, GED and other postsecondary programs.
Effective FY 2003, Kan-ed expenditures were added to this program.

*The increase in FY 2010, FY 2011 and FY 2012 for Restricted Use Expenditures is due to the ARRA State Fiscal Stabilization Funds distributed to institutions.

Source: KBOR Legislative Budget Submittal.