

**Total Operating Expenditures by Fund
FY 2007 - FY 2012**

Board Office Total

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12	Percent of Total FY 2012
State General Fund Expenditures	\$168,054,783	\$188,772,073	\$182,034,817	\$168,830,625	\$167,832,934	\$167,357,815	-0.4%	76.8%
Percent Increase	12.3%	12.3%	-3.6%	-7.3%	-0.6%	-0.3%		
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	\$9,707,502	\$2,677,723	\$2,630,415	\$2,651,469	\$2,795,151	\$3,770,827	-61.2%	1.7%
General Use Expenditures	\$177,762,285	\$191,449,796	\$184,665,232	\$171,482,094	\$170,628,085	\$171,128,642	-3.7%	78.6%
Percent Increase GU	11.6%	7.7%	-3.5%	-7.1%	-0.5%	0.3%		
Restricted Use Expenditures	\$21,480,690	\$22,473,076	\$23,019,466	\$48,566,460	\$67,097,690	\$46,659,423	117.2%	21.4%
Percent Increase RU	-13.3%	4.6%	2.4%	111.0%	38.2%	-30.5%		
Total Operating Expenditures	\$199,242,975	\$213,922,872	\$207,684,698	\$220,048,554	\$237,725,775	\$217,788,065	9.3%	100.0%
Percent Increase Total Operating	8.2%	7.4%	-2.9%	6.0%	8.0%	-8.4%		

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.

**Total Operating Expenditures by Fund
FY 2007 - FY 2012**

Student Financial Aid

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12	Percent of Total FY 2012
State General Fund Expenditures	\$18,752,074	\$21,948,317	\$20,936,151	\$21,240,184	\$20,103,579	\$21,294,175	13.6%	99.4%
Percent Increase	9.7%	17.0%	-4.6%	1.5%	-5.4%	5.9%		
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	\$18,752,074	\$21,948,317	\$20,936,151	\$21,240,184	\$20,103,579	\$21,294,175	13.6%	99.4%
Percent Increase GU	9.7%	17.0%	-4.6%	1.5%	-5.4%	5.9%		
Restricted Use Expenditures	\$1,152,599	\$1,049,875	\$1,500,475	\$979,557	\$1,005,523	\$138,912	-87.9%	0.6%
Percent Increase RU	17.0%	-8.9%	42.9%	-34.7%	2.7%	-86.2%		
Total Operating Expenditures	\$19,904,673	\$22,998,192	\$22,436,626	\$22,219,741	\$21,109,102	\$21,433,087	7.7%	100.0%
Percent Increase Total Operating	10.1%	15.5%	-2.4%	-1.0%	-5.0%	1.5%		

**Total Operating Expenditures by Fund
FY 2007 - FY 2012**

Board Office- Administration

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12	Percent of Total FY 2012
State General Fund Expenditures	\$2,911,074	\$3,675,970	\$3,799,637	\$3,695,070	\$4,096,546	\$3,747,343	28.7%	52.9%
Percent Increase	2.37%	26.28%	3.36%	-2.75%	10.87%	-8.52%		
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	\$2,911,074	\$3,675,970	\$3,799,637	\$3,695,070	\$4,096,546	\$3,747,343	28.7%	52.9%
Percent Increase GU	2.37%	26.28%	3.36%	-2.75%	10.87%	-8.52%		
Restricted Use Expenditures	\$32,583	\$47,002	\$385,200	\$785,211	\$2,358,043	\$3,331,554	10124.8%	47.1%
Percent Increase RU	-10.18%	44.25%	719.54%	103.85%	200.31%	41.28%		
Total Operating Expenditures	\$2,943,657	\$3,722,972	\$4,184,837	\$4,480,281	\$6,454,589	\$7,078,897	140.5%	100.0%
Percent Increase Total Operating	2.21%	26.47%	12.41%	7.06%	44.07%	9.67%		

**Total Operating Expenditures by Fund
FY 2007 - FY 2012**

Board Office-Postsecondary Education

Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change FY 07 - 12	Percent of Total FY 2012
State General Fund Expenditures	\$146,391,635	\$163,147,786	\$157,299,029	\$143,895,371	\$143,632,809	\$142,316,297	-2.8%	75.2%
Percent Increase	14.41%	11.45%	-3.58%	-8.52%	-0.18%	-0.92%		
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	\$9,707,502	\$2,677,723	\$2,630,415	\$2,651,469	\$2,795,151	\$3,770,827	-61.2%	2.0%
General Use Expenditures	\$156,099,137	\$165,825,509	\$159,929,444	\$146,546,840	\$146,427,960	\$146,087,124	-6.4%	77.2%
Percent Increase GU	13.40%	6.23%	-3.56%	-8.37%	-0.08%	-0.23%		
Restricted Use Expenditures	\$20,295,508	\$21,376,199	\$21,133,791	\$46,801,692	\$63,734,124	\$43,188,957 *	112.8%	22.8%
Percent Increase RU	-20.47%	5.32%	-1.13%	121.45%	36.18%	-32.24%		
Total Operating Expenditures	\$176,394,645	\$187,201,708	\$181,063,235	\$193,348,532	\$210,162,084	\$189,276,081	7.3%	100.0%
Percent Increase Total Operating	8.10%	6.13%	-3.28%	6.79%	8.70%	-9.94%		

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