

Total Operating Expenditures by Fund

Board Office Total

Fiscal Year 2020 - 2025

Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Percent of Total	
							% Change	FY 20 - 25
State General Fund Expenditures	\$218,366,578	\$216,553,265	\$257,396,560	\$275,979,910	\$331,270,037	\$371,721,532	70.2%	95.1%
% Increase	5.2%	-0.8%	18.9%	7.2%	20.0%	12.2%		
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	\$4,242,319	\$4,206,417	\$4,228,958	\$4,208,665	\$4,178,774	\$4,287,897	1.1%	1.1%
General Use Expenditures	\$222,608,897	\$220,759,682	\$261,625,518	\$280,188,575	\$335,448,811	\$376,009,429	68.9%	96.2%
% Increase GU	5.1%	-0.8%	18.5%	7.1%	19.7%	12.1%		
Restricted Use Expenditures	\$11,360,117	\$26,971,126	\$12,472,098	\$18,946,102	\$18,992,612	\$14,958,799	31.7%	3.8%
% Increase RU	-0.7%	137.4%	-53.8%	51.9%	0.2%	-21.2%		
Total Operating Expenditures	\$233,969,014	\$247,730,808	\$274,097,616	\$299,134,677	\$354,441,423	\$390,968,228	67.1%	100.0%
% Increase Total Operating	4.8%	5.9%	10.6%	9.1%	18.5%	10.3%		

Total Operating Expenditures by Fund

Student Financial Aid

Fiscal Year 2020 - 2025

Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Percent of Total	
							% Change	FY 20 - 25
State General Fund Expenditures	\$24,249,822	\$24,144,003	\$36,829,801	\$51,901,625	\$58,767,906	\$66,688,452	175.0%	98.9%
% Increase	8.9%	-0.4%	52.5%	40.9%	13.2%	13.5%		
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%
General Use Expenditures	\$24,249,822	\$24,144,003	\$36,829,801	\$51,901,625	\$58,767,906	\$66,688,452	175.0%	98.9%
% Increase GU	8.9%	-0.4%	52.5%	40.9%	13.2%	13.5%		
Restricted Use Expenditures	\$154,565	\$0	\$0	\$170,375	\$185,626	\$762,679	393.4%	1.1%
% Increase RU	83.5%	NA	NA	NA	9.0%	310.9%		
Total Operating Expenditures	\$24,404,387	\$24,144,003	\$36,829,801	\$52,072,000	\$58,953,532	\$67,451,131	176.4%	100.0%
% Increase Total Operating	9.2%	-1.1%	52.5%	41.4%	13.2%	14.4%		

Source: KBOR Legislative Budget Submittal

Total Operating Expenditures by Fund
Fiscal Year 2020 - 2025

Board Office - Administration

Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Percent of	
							% Change	Total
							FY 20 - 25	FY 2025
State General Fund Expenditures	\$4,554,004	\$4,544,945	\$4,479,306	\$5,018,373	\$5,182,478	\$6,452,312	41.7%	65.6%
% Increase	3.7%	-0.2%	-1.4%	12.0%	3.3%	24.5%		
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%
General Use Expenditures	\$4,554,004	\$4,544,945	\$4,479,306	\$5,018,373	\$5,182,478	\$6,452,312	41.7%	65.6%
% Increase GU	3.7%	-0.2%	-1.4%	12.0%	3.3%	24.5%		
Restricted Use Expenditures	\$2,502,975	\$2,355,431	\$2,822,406	\$3,083,766	\$2,768,702	\$3,378,956	35.0%	34.4%
% Increase RU	-3.0%	-5.9%	19.8%	9.3%	-10.2%	22.0%		
Total Operating Expenditures	\$7,056,979	\$6,900,376	\$7,301,712	\$8,102,139	\$7,951,180	\$9,831,268	39.3%	100.0%
% Increase Total Operating	1.2%	-2.2%	5.8%	11.0%	-1.9%	23.6%		

Total Operating Expenditures by Fund
Fiscal Year 2020 - 2025

Board Office - Postsecondary Education

Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Percent of	
							% Change	Total
							FY 20 - 25	FY 2025
State General Fund Expenditures	\$189,561,071	\$187,864,317	\$216,087,453	\$219,059,912	\$267,319,653	\$298,580,768	57.5%	95.2%
% Increase	4.8%	-0.9%	15.0%	1.4%	22.0%	11.7%		
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	\$4,242,319	\$4,206,417	\$4,228,958	\$4,208,665	\$4,178,774	\$4,287,897	1.1%	1.4%
General Use Expenditures	\$193,803,390	\$192,070,734	\$220,316,411	\$223,268,577	\$271,498,427	\$302,868,665	56.3%	96.6%
% Increase GU	4.7%	-0.9%	14.7%	1.3%	21.6%	11.6%		
Restricted Use Expenditures	\$8,647,489	\$10,359,858	\$9,061,816	\$10,622,678	\$10,326,284	\$10,819,760	25.1%	3.4%
% Increase RU	-1.4%	19.8%	-12.5%	17.2%	-2.8%	4.8%		
Total Operating Expenditures	\$202,450,879	\$202,430,592	\$229,378,227	\$233,891,255	\$281,824,711	\$313,688,425	54.9%	100.0%
% Increase Total Operating	4.4%	0.0%	13.3%	2.0%	20.5%	11.3%		

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; \$5,069,283 for FY 2023; and \$5,450,000 for FY 2024. These amounts are only reflected in the Board Office Total table and not in any of the other three tables presented.
3. For FY 2024, the Board Office total expenditures reflect expenditures for capital improvements totaling \$262,000. This is reflected only 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.
2. The “other general use” reflects expenditures from the state Economic Development Initiatives Fund (EDIF). The EDIF is appropriated in the same manner as the State General Fund and is treated as general use funding.