

**Total Operating Expenditures by Fund
FY 2004 - FY 2009**

Board Office Total

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09	Percent of Total FY 2009
State General Fund Expenditures	\$125,637,196	\$137,672,746	\$149,647,200	\$168,054,783	\$188,772,073	\$182,034,817	44.9%	88.2%
Percent Increase	-2.2%	9.6%	8.7%	12.3%	12.3%	-3.6%		
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	\$13,078,289	\$9,705,858	\$9,698,071	\$9,707,502	\$2,677,723	\$2,630,415	-79.9%	1.3%
General Use Expenditures	\$138,715,485	\$147,378,604	\$159,345,271	\$177,762,285	\$191,449,796	\$184,665,232	33.1%	89.5%
Percent Increase GU	0.9%	6.2%	8.1%	11.6%	7.7%	-3.5%		
Restricted Use Expenditures	\$21,356,918	\$23,271,762	\$24,786,770	\$21,480,690	\$22,473,076	\$23,019,466	7.8%	10.5%
Percent Increase RU	30.7%	9.0%	6.5%	-13.3%	4.6%	2.4%		
Total Operating Expenditures	\$160,072,403	\$170,650,366	\$184,132,041	\$199,242,975	\$213,922,872	\$207,684,698	29.7%	100.0%
Percent Increase Total Operating	4.0%	6.6%	7.9%	8.2%	7.4%	-2.9%		

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.

**Total Operating Expenditures by Fund
FY 2004 - FY 2009**

Student Financial Aid

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09	Percent of Total FY 2009
State General Fund Expenditures	\$14,969,423	\$16,189,055	\$17,092,529	\$18,752,074	\$21,948,317	\$20,936,151	39.9%	93.3%
Percent Increase	11.0%	8.1%	5.6%	9.7%	17.0%	-4.6%		
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	\$14,969,423	\$16,189,055	\$17,092,529	\$18,752,074	\$21,948,317	\$20,936,151	39.9%	93.3%
Percent Increase GU	9.1%	8.1%	5.6%	9.7%	17.0%	-4.6%		
Restricted Use Expenditures	\$983,455	\$1,205,001	\$985,219	\$1,152,599	\$1,049,875	\$1,500,475	52.6%	6.7%
Percent Increase RU	-48.7%	22.5%	-18.2%	17.0%	-8.9%	42.9%		
Total Operating Expenditures	\$15,952,878	\$17,394,056	\$18,077,748	\$19,904,673	\$22,998,192	\$22,436,626	40.6%	100.0%
Percent Increase Total Operating	2.0%	9.0%	3.9%	10.1%	15.5%	-2.4%		

Note:

Effective in FY 2000, funding for the Honor's program, distinguished professors, and the Municipal Operating Grant for Washburn were transferred to the Postsecondary Education Program.

**Total Operating Expenditures by Fund
FY 2004 - FY 2009**

Board Office- Administration

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09	Percent of Total FY 2009
State General Fund Expenditures	\$2,359,714	\$2,387,565	\$2,843,816	\$2,911,074	\$3,675,970	\$3,799,637	61.0%	90.8%
Percent Increase	-3.64%	1.18%	19.11%	2.37%	26.28%	3.36%		
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	\$2,359,714	\$2,387,565	\$2,843,816	\$2,911,074	\$3,675,970	\$3,799,637	61.0%	90.8%
Percent Increase GU	-3.64%	1.18%	19.11%	2.37%	26.28%	3.36%		
Restricted Use Expenditures	\$33,059	\$33,200	\$36,275	\$32,583	\$47,002	\$385,200	1065.2%	9.2%
Percent Increase RU	40.66%	0.43%	9.26%	-10.18%	44.25%	719.54%		
Total Operating Expenditures	\$2,392,773	\$2,420,765	\$2,880,091	\$2,943,657	\$3,722,972	\$4,184,837	74.9%	100.0%
Percent Increase Total Operating	-3.22%	1.17%	18.97%	2.21%	26.47%	12.41%		

**Total Operating Expenditures by Fund
FY 2004 - FY 2009**

Board Office- Postsecondary Education

Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Change FY 04 - 09	Percent of Total FY 2009
State General Fund Expenditures	\$108,308,059	\$119,096,126	\$127,958,271	\$146,391,635	\$163,147,786	\$157,299,029	45.2%	86.9%
Percent Increase	-3.70%	9.96%	7.44%	14.41%	11.45%	-3.58%		
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	\$13,078,289	\$9,705,858	\$9,698,071	\$9,707,502	\$2,677,723	\$2,630,415	-79.9%	1.5%
General Use Expenditures	\$121,386,348	\$128,801,984	\$137,656,342	\$156,099,137	\$165,825,509	\$159,929,444	31.8%	88.3%
Percent Increase GU	0.01%	6.11%	6.87%	13.40%	6.23%	-3.56%		
Restricted Use Expenditures	\$20,340,404	\$22,033,561	\$25,517,860	\$20,295,508	\$21,376,199	\$21,133,791	3.9%	11.7%
Percent Increase RU	41.29%	8.32%	15.81%	-20.47%	5.32%	-1.13%		
Total Operating Expenditures	\$141,726,752	\$150,835,545	\$163,174,202	\$176,394,645	\$187,201,708	\$181,063,235	27.8%	100.0%
Percent Increase Total Operating	4.39%	6.43%	8.18%	8.10%	6.13%	-3.28%		

Note:

Effective in FY 2000, this program was established to report funding for Washburn University, community colleges, technical schools and colleges, and the Adult Basic Education program, GED and other postsecondary programs.

Effective FY 2003, Kan-ed expenditures were added to this program.