

## Postsecondary Education Systemwide

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 1,962,007,121	\$ 2,055,500,450	\$ 2,053,403,598
Aid to Local Units	174,085,053	180,063,351	185,397,782
Other Assistance	264,269,368	248,233,574	245,588,565
<i>Subtotal - Operating</i>	<u>\$ 2,400,361,542</u>	<u>\$ 2,483,797,375</u>	<u>\$ 2,484,389,945</u>
Capital Improvements	145,201,073	136,132,833	97,518,311
<b>TOTAL</b>	<u><u>\$ 2,545,562,615</u></u>	<u><u>\$ 2,619,930,208</u></u>	<u><u>\$ 2,581,908,256</u></u>
<b>State General Fund:</b>			
State Operations	\$ 568,594,772	\$ 556,076,542	\$ 583,794,992
Aid to Local Units	161,172,487	168,096,369	171,526,047
Other Assistance	32,284,399	33,027,039	31,837,127
<i>Subtotal - Operating</i>	<u>\$ 762,051,658</u>	<u>\$ 757,199,950</u>	<u>\$ 787,158,166</u>
Capital Improvements	8,170,657	8,497,870	8,499,511
<b>TOTAL</b>	<u><u>\$ 770,222,315</u></u>	<u><u>\$ 765,697,820</u></u>	<u><u>\$ 795,657,677</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	4.2 %	3.5 %	0.0 %
State General Fund	3.7	(0.6)	4.0
<b>FTE Positions</b>			
Non-FTE Unclass. Perm. Pos.	18,025.3	17,769.1	17,769.1
<b>TOTAL</b>	<u>72.1</u>	<u>55.5</u>	<u>55.5</u>
	<u><u>18,097.4</u></u>	<u><u>17,824.6</u></u>	<u><u>17,824.6</u></u>

The approved operating budget in FY 2014 is \$2.5 billion, including \$757.2 million from the State General Fund. This is an all funds increase of \$83.4 million, or 3.5 percent, but a State General Fund decrease of \$765,734, or 0.6 percent, from FY 2013 actual expenditures. The decrease is attributable to reductions in overall operating expenditures as well as salaries and wages from the 2013 Session.

The FY 2014 approved budget is a decrease of \$20.3 million, or 2.6 percent, all from the State General Fund, below the agency request. The decrease does not include the entire supplemental request for restoration of operating expenditures and salaries that were reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$136.1 million, including \$8.5 million from the State General Fund. The budget includes the Educational Building Fund disbursement of \$35.0 million for rehabilitation and repair projects. This is an all funds decrease of \$9.1 million, or 6.1 percent, but a State General Fund increase of \$327,213, or 4.0 percent, from FY 2013 actual expenditures. The State General Fund increase is attributable to an increase in debt service principal payments.

The approved operating budget for FY 2015 is \$2.5 billion, including \$787.2 million from the State General Fund. This is an all funds increase of \$592,570, or less than 0.1 percent, and a State General Fund increase of \$30.0 million, or 4.0 percent, above the FY 2014 approved amount. The State General Fund increase is mainly attributable to the restoration of \$6.1 million for salaries and wages, \$15.3 million for the Tuition Technical Education Initiative, and \$8.3 million in additional enhancements.

The capital improvement budget for FY 2015 is \$97.5 million, including \$8.5 million from the State General Fund. This is an all funds decrease of \$38.6 million, or 28.4 percent, below the FY 2014 approved amount. The decrease is due to a large carry-over of Educational Building Fund money in 2014.

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Agency Estimate/Request	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 786,036,448	\$ 2,640,268,836	17,769.1	\$ 790,308,016	\$ 2,609,621,611	17,769.1
<b>Governor's Changes:</b>						
1. Regent's 2.0 Percent Operating Restoration	\$ (81,156)	\$ (81,156)	-	\$ -	\$ -	-
2. Adult Basic Education Restoration	(10,154)	(10,154)	-	-	-	-
3. Nursing Faculty and Supplies Grant Restoration	(1,522)	(1,522)	-	-	-	-
4. Scholarship Grants Restoration	(437,832)	(437,832)	-	-	-	-
5. Municipal Operating Grant	(169,698)	(169,698)	-	(169,698)	(169,698)	-
6. 1.5 Percent Operating Expenditure Restoration	(8,695,207)	(8,695,207)	-	(8,695,207)	(8,695,207)	-
7. University's Salary Restoration	(10,225,517)	(10,225,517)	-	-	-	-
8. Partial Salary Restoration	5,112,760	5,112,760	-	-	-	-
9. Tuition Technical Education Initiative	(15,250,000)	(15,250,000)	-	-	-	-
10. Tuition Technical Education Initiative	9,250,000	9,250,000	-	-	-	-
11. Postsecondary Tiered Technical Education Authority Restoration	-	-	-	(79,979)	(79,979)	-
12. Postsecondary Tiered Technical Education State Aid Restoration	-	-	-	(900,752)	(900,752)	-
13. Non-Tiered Course Credit Hour Grant Restoration	-	-	-	(1,194,020)	(1,194,020)	-
14. Additional Postsecondary Tiered Technical Education State Aid	-	-	-	(8,000,000)	(8,000,000)	-
15. Health Education Building Debt Service	-	-	-	(1,400,000)	(1,400,000)	-
16. Rehabilitation and Repair - ELARF	-	-	-	-	(20,000,000)	-
17. ESU - Honors College	-	-	-	1,000,000	1,000,000	-
18. FHSU - Information Systems Engineering	-	-	-	760,111	760,111	-
19. KSU - College of Architecture, Planning and Design (CI Project)	-	-	-	1,500,000	1,500,000	-
20. PSU - Center for CTE Teacher Development	-	-	-	1,000,000	1,000,000	-
21. KU - Translational Chemical Biology	-	-	-	2,000,000	2,000,000	-
22. KUMC - Stem Cell Technical Correction	-	-	-	9,000	9,000	-
23. KUMC - Rural Health Bridging Program	-	-	-	70,000	70,000	-
24. WSU - Technology Transfer Facility (CI Project)	-	-	-	2,000,000	2,000,000	-
25. 1.5 Percent Base Pay Increase	-	-	-	2,592	4,160	-
<b>Total Governor's Recommendation</b>	<u>\$ 765,528,122</u>	<u>\$ 2,619,760,510</u>	<u>17,769.1</u>	<u>\$ 778,210,063</u>	<u>\$ 2,577,525,226</u>	<u>17,769.1</u>
Change from Agency Est./Req.	\$ (20,508,326)	\$ (20,508,326)	0.0	\$ (12,097,953)	\$ (32,096,385)	0.0
Percent Change from Agency Est./Req.	(2.6)%	(0.8)%	0.0 %	(1.5)%	(1.2)%	0.0 %
<b>Legislative Action:</b>						
26. Municipal Operating Grant	\$ 169,698	\$ 169,698	-	\$ 169,698	\$ 169,698	-
27. Postsecondary Tiered Technical Education State Aid Restoration	-	-	-	900,752	900,752	-
28. Non-Tiered Course Credit Hour Grant Restoration	-	-	-	1,194,020	1,194,020	-
29. Information Technology Educational Opportunities	-	-	-	500,000	500,000	-
30. GED Accelerator Program	-	-	-	-	1,905,228	-
31. Tuition Technical Education Initiative	-	-	-	(3,250,000)	(3,250,000)	-
32. Longevity Bonus Deletion	-	-	-	(473,211)	(473,211)	-
33. FHSU - KAMS Summer Program	-	-	-	316,853	316,853	-

34. FHSU - \$25.0 million Bonding for Wiest Hall Construction	-	-	-	-	-	-	-
35. WSU - Technology Transfer Deletion for Capital Improvement	-	-	-	(2,000,000)	(2,000,000)	-	-
36. WSU - Technology Transfer Facility in Operating	-	-	-	2,000,000	2,000,000	-	-
37. WSU - Aviation Infrastructure - EDIF	-	-	-	-	(2,981,537)	-	-
38. WSU - EDIF Transfer to SGF	-	-	-	-	-	-	-
39. WSU - Aviation Infrastructure	-	-	-	3,500,000	3,500,000	-	-
40. WSU - Aviation Research Funding	-	-	-	5,000,000	-	-	-
41. KSU - Global Food Systems Research	-	-	-	5,000,000	-	-	-
42. KSU - \$56.0 million Bonding for Chiller Plant Expansion	-	-	-	-	-	-	-
43. KU - Translational Chemical Biology	-	-	-	(2,000,000)	(2,000,000)	-	-
44. KU - \$25.0 million Bonding for Earth Energy Environment Project	-	-	-	-	-	-	-
45. KUMC - Cancer Research	-	-	-	5,000,000	(400)	-	-
46. KUMC - \$25.0 million Bonding for Health Education Building	-	-	-	-	-	-	-
47. 1.5 Percent Base Pay Increase	-	-	-	(2,592)	(4,160)	-	-
48. \$250 Employee Bonus	-	-	-	1,592,094	4,605,787	-	-
<b>TOTAL APPROVED</b>	<b>\$ 765,697,820</b>	<b>\$ 2,619,930,208</b>	<b>17,769.1</b>	<b>\$ 795,657,677</b>	<b>\$ 2,581,908,256</b>	<b>17,769.1</b>	
Change from Gov. Rec.	\$ 169,698	\$ 169,698	0.0	\$ 17,447,614	\$ 4,383,030	0.0	
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.2 %	0.2 %	0.0 %	
Change from Agency Est./Req.	\$ (20,338,628)	\$ (20,338,628)	0.0	\$ 5,349,661	\$ (27,713,355)	0.0	
Percent Change from Agency Est./Req.	(2.6)%	(0.8)%	0.0 %	0.7 %	(1.1)%	0.0 %	

1. The Governor deleted \$81,156, all from the State General Fund, in FY 2014 for the Board of Regents supplemental restoration of a 2.0 percent reduction to their operating expenditures made by the 2013 Legislature.
2. The Governor deleted \$10,154, all from the State General Fund, in FY 2014 for the Board of Regents supplemental restoration of Adult Basic Education Grants made by the 2013 Legislature.
3. The Governor deleted \$1,522, all from the State General Fund, in FY 2014 for the Board of Regents supplemental restoration of Nursing Faculty and Supplies Grants made by the 2013 Legislature.
4. The Governor deleted \$437,832, all from the State General Fund, in FY 2014 for the Board of Regents supplemental restoration of scholarships made by the 2013 Legislature.
5. The Governor deleted \$169,698, all from the State General Fund, in FY 2014 and for FY 2015 for the Board of Regents supplemental restoration of the Municipal Operating Grant made by the 2013 Legislature.
6. The Governor deleted \$8.7 million, all from the State General Fund, in FY 2014 and for FY 2015 for the supplemental restoration of the 1.5 percent operating expenditure reductions to all universities made by the 2013 Legislature.
7. The Governor deleted \$10.2 million, all from the State General Fund, in FY 2014 for the supplemental restoration of the salaries and wages expenditure reductions to all universities made by the 2013 Legislature.
8. The Governor added \$5.1 million, all from the State General Fund, in FY 2014 to partially restore the salaries and wages expenditure reductions made by 2013 Legislature to some of the universities in FY 2014.
9. The Governor deleted \$15.3 million, all from the State General Fund, for the supplemental request of the Board of Regents for the Tuition Technical Education Initiative in FY 2014.
10. The Governor added \$9.3 million, all from the State General Fund, for the supplemental request of the Board of Regents for the Tuition Technical Education Initiative in FY 2014.
11. The Governor deleted \$79,979, all from the State General Fund, for the supplemental restoration funding of the Postsecondary Tiered Technical Education Authority for FY 2015.

12. The Governor deleted \$900,752, all from the State General Fund, for the supplemental restoration funding of the Postsecondary Tiered Technical Education State Aid for FY 2015.
13. The Governor deleted \$1.2 million, all from the State General Fund, for the supplemental restoration funding of the Non-Tiered Course Credit Hour Grant for FY 2015.
14. The Governor deleted \$8.0 million, all from the State General Fund, for the supplemental funding of the additional Postsecondary Tiered Technical Education State Aid for FY 2015.
15. The Governor deleted \$1.4 million, all from the State General Fund, for the Health Education Building debt service for the University of Kansas Medical Center for FY 2015.
16. The Governor deleted \$20.0 million, all from the Expanded Lottery Act Revenues Fund, for rehabilitation and repair to university buildings for FY 2015.
17. The Governor added \$1.0 million, all from the State General Fund, for the Emporia State University Honors College for FY 2015.
18. The Governor added \$760,111, all from the State General Fund, for the Fort Hays State University Information Systems Engineering program for FY 2015.
19. The Governor added \$1.5 million, all from the State General Fund, for the Kansas State University College of Architecture, Planning and Design capital improvement project for FY 2015.
20. The Governor added \$1.0 million, all from the State General Fund, for the Pittsburg State University's Career Technical Education Teacher Development program for FY 2015.
21. The Governor added \$2.0 million, all from the State General Fund, for the University of Kansas Translational Chemical Biology program for FY 2015.
22. The Governor added \$9,000, all from the State General Fund, for a technical correction to the Stem Cell Therapy program for FY 2015.
23. The Governor added \$70,000, all from the State General Fund, for the University of Kansas Medical Center Rural Health bridging program for FY 2015.
24. The Governor added \$2.0 million, all from the State General Fund, for the Wichita State University Technology Transfer Facility capital improvement project for FY 2015.
25. The Governor added \$4,160, including \$2,592 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
26. The Legislature added \$169,698, all from the State General Fund, to restore the reductions to the Municipal Operating Grant in FY 2014 and for FY 2015 (2014 HB 2506).
27. The Legislature added \$900,752, all from the State General Fund, for the restoration of funding of the Postsecondary Tiered Technical Education State Aid for FY 2015 (2014 HB 2506).
28. The Legislature added \$1.2 million, all from the State General Fund, for the restoration of funding of the Non-Tiered Course Credit Hour Grant for FY 2015 (2014 HB 2506).
29. The Legislature added \$500,000, all from the State General Fund, for the Information Technology Educational Opportunities for FY 2015 (2014 HB 2506).
30. The Legislature added \$1.9 million, all from special revenue funds, for the GED Accelerator program for FY 2015 (2014 HB 2506).
31. The Legislature deleted \$3.3 million, all from the State General Fund, for the Tuition Technical Education Initiative for FY 2015 (2014 HB 2506).
32. The Legislature deleted \$473,211, all from the State General Fund, for expenditures for longevity bonus pay for all universities who no longer would have classified staff for FY 2015.
33. The Legislature added \$316,853, all from the State General Fund, for the Fort Hays State University Kansas Academy for Math and Science summer program for FY 2015 (2014 HB 2506).

34. The Legislature added language allowing bonding authority to Fort Hays State University for the Wiest Hall construction project for FY 2015 (2014 HB 2506).
35. The Legislature deleted \$2.0 million, all from the State General Fund, for the Technology Transfer Facility capital improvement project for FY 2015 (2014 HB 2506).
36. The Legislature added \$2.0 million, all from the State General Fund, for the Technology Transfer Facility operating expenditures for FY 2015 (2014 HB 2506).
37. The Legislature deleted \$3.0 million, all from the Economic Development Initiatives Fund, for aviation infrastructure training and equipment for FY 2015 (2014 HB 2506).
38. The Legislature transferred \$3.0 million, all from the Economic Development Initiatives Fund, into the State General Fund for FY 2015 (2014 HB 2506).
39. The Legislature added \$3.5 million, all from the State General Fund, for aviation infrastructure training and equipment for FY 2015 (2014 HB 2506).
40. The Legislature added \$5.0 million, all from the State General Fund, with a deletion of the same amount from special revenue funds, for aviation research for FY 2015 (2014 HB 2506).
41. The Legislature added \$5.0 million, all from the State General Fund, with a deletion of the same amount from special revenue funds, for global foods system research for FY 2015 (2014 HB 2506).
42. The Legislature added language allowing Kansas State University \$56.0 million in bonding authority for the chilled water plant expansion project for FY 2015 (2014 HB 2506).
43. The Legislature deleted \$2.0 million, all from the State General Fund, for the Translational Chemical Biology program for FY 2015 (2014 HB 2506).
44. The Legislature added language allowing the University of Kansas \$25.0 million in bonding authority for the earth energy environment project for FY 2015 (2014 HB 2506).
45. The Legislature added \$5.0 million, all from the State General Fund, for cancer research for FY 2015 (2014 HB 2506).
46. The Legislature added language allowing the University of Kansas Medical Center \$25.0 million in bonding authority for the health education building for FY 2015 (2014 HB 2506).
47. The Legislature deleted \$4,160, including \$2,592 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015 (2014 HB 2506).
48. The Legislature added \$4.6 million, including \$1.6 million from the State General Fund for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.