

Board of Regents

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 10,203,268	\$ 7,856,197	\$ 8,219,846	\$ 8,223,704
Aid to Local Units	177,825,189	183,939,098	183,812,839	183,812,839
Other Assistance	25,020,204	26,609,535	24,422,130	24,422,130
<i>Subtotal - Operating</i>	<u>\$ 213,048,661</u>	<u>\$ 218,404,830</u>	<u>\$ 216,454,815</u>	<u>\$ 216,458,673</u>
Capital Improvements	-	-	29,000,000	32,000,000
TOTAL	<u><u>\$ 213,048,661</u></u>	<u><u>\$ 218,404,830</u></u>	<u><u>\$ 245,454,815</u></u>	<u><u>\$ 248,458,673</u></u>
State General Fund:				
State Operations	\$ 6,506,230	\$ 4,495,082	\$ 4,717,425	\$ 4,641,708
Aid to Local Units	167,005,047	170,655,542	171,046,047	171,046,047
Other Assistance	22,485,272	24,523,275	22,825,894	22,825,894
<i>Subtotal - Operating</i>	<u>\$ 195,996,549</u>	<u>\$ 199,673,899</u>	<u>\$ 198,589,366</u>	<u>\$ 198,513,649</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 195,996,549</u></u>	<u><u>\$ 199,673,899</u></u>	<u><u>\$ 198,589,366</u></u>	<u><u>\$ 198,513,649</u></u>
Percent Change:				
Operating Expenditures				
All Funds	0.8 %	2.5 %	(0.9)%	- %
State General Fund	2.7	1.9	(0.5)	-
FTE Positions	62.5	62.5	62.5	62.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>62.5</u></u>	<u><u>62.5</u></u>	<u><u>62.5</u></u>	<u><u>62.5</u></u>

The approved FY 2015 operating budget is \$218.4 million, including \$199.7 million from the State General Fund. This is an increase of \$5.4 million, or 2.5 percent, all funds and \$3.7 million, or 1.9 percent, State General Fund, above the FY 2014 actual expenditures. The increase is mainly due to increased expenditures for Career Technical Education tuition.

There is no capital improvement budget for FY 2015. The Educational Building Fund appropriations were transferred to the universities.

The approved FY 2016 operating budget is \$216.5 million, including \$198.6 million from the State General Fund. This is a decrease of \$2.0 million, or 0.9 percent, all funds and \$1.1 million, or 0.5 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$29.0 million, all from Educational Building Fund. This is pass through money that will be distributed to the universities later in the year. This amount is \$6.0 million less than in previous years due to the reduction in revenue to the fund.

The approved FY 2017 operating budget is \$216.5 million, including \$198.5 million from the State General Fund. This is an increase of \$3,858, or less than 0.1 percent, all funds and a decrease of \$75,717, or less than 0.1 percent, State General Fund from the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$32.0 million, all from Educational Building Fund. This is pass through money that will be distributed to the universities later in the year.

Board of Regents

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 200,652,441	\$ 219,386,259	62.5	\$ 242,793,588	\$ 315,682,135	62.5	\$ 251,907,716	\$ 324,879,156	62.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (4,869)	\$ (4,869)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(2,887)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(4,506,349)	(4,506,349)	-	-	-	-	-	-	-
4. 4.0 Percent SGF Operating Allotment and Reduction	(67,324)	(67,324)	-	(157,911)	(157,911)	-	(157,911)	(157,911)	-
5. Career Technical Education Tuition	2,850,000	2,850,000	-	-	-	-	-	-	-
6. University Enhancements	-	-	-	(44,584,034)	(64,584,034)	-	(53,768,246)	(73,768,246)	-
7. Data System Funding Replacement	-	-	-	555,738	555,738	-	555,738	555,738	-
8. Incentive for Technical Education	-	-	-	(1,500,000)	(1,500,000)	-	(1,500,000)	(1,500,000)	-
9. Educational Building Fund	-	-	-	-	(6,000,000)	-	-	(3,000,000)	-
10. Health Insurance Reduction	-	-	-	(26,181)	(42,250)	-	(26,705)	(43,097)	-
Total Governor's Recommendation	\$ 198,923,899	\$ 217,654,830	62.5	\$ 197,081,200	\$ 243,953,678	62.5	\$ 197,010,592	\$ 246,965,640	62.5
Change from Agency Est./Req.	\$ (1,728,542)	\$ (1,731,429)	-	\$ (45,712,388)	\$ (71,728,457)	-	\$ (54,897,124)	\$ (77,913,516)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.8)%	-%	(18.8)%	(22.7)%	-%	(21.8)%	(24.0)%	-%
Legislative Action:									
11. Incentive for Technical Education	\$ 750,000	\$ 750,000	-	\$ 750,000	\$ 750,000	-	\$ 750,000	\$ 750,000	-
12. Expenditure Flexibility	-	-	-	-	-	-	-	-	-
13. Prorate Incentive for Technical Education	-	-	-	-	-	-	-	-	-
14. Midwest Higher Education Compact Dues	-	-	-	-	-	-	-	-	-
15. Kansas Comprehensive Grant	-	-	-	-	-	-	-	-	-
16. Performance-Based Incentives Fund	-	-	-	-	-	-	-	-	-
17. Tuition Cap	-	-	-	-	-	-	-	-	-
18. Postsecondary Tiered Technical Education State Aid Distribution	-	-	-	-	-	-	-	-	-
19. Washburn University Forensic Program	-	-	-	770,000	770,000	-	770,000	770,000	-
20. KPERs Employer Contribution Rate Reduction	-	-	-	(5,228)	(8,240)	-	(10,242)	(16,174)	-
21. KPERs Death and Disability Reduction	-	-	-	(6,606)	(10,623)	-	(6,701)	(10,793)	-
TOTAL APPROVED	\$ 199,673,899	\$ 218,404,830	62.5	\$ 198,589,366	\$ 245,454,815	62.5	\$ 198,513,649	\$ 248,458,673	62.5
Change from Gov. Rec.	\$ 750,000	\$ 750,000	-	\$ 1,508,166	\$ 1,501,137	-	\$ 1,503,057	\$ 1,493,033	-
Percent Change from Gov. Rec.	0.4 %	0.3 %	-%	0.8 %	0.6 %	-%	0.8 %	0.6 %	-%
Change from Agency Est./Req.	\$ (978,542)	\$ (981,429)	-	\$ (44,204,222)	\$ (70,227,320)	-	\$ (53,394,067)	\$ (76,420,483)	-
Percent Change from Agency Est./Req.	(0.5)%	(0.4)%	-%	(18.2)%	(22.2)%	-%	(21.2)%	(23.5)%	-%

1. The Governor deleted \$4,869, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$2,887, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. The Governor deleted \$4.5 million, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
4. The Governor deleted \$67,324 in FY 2015 and \$157,911 for both FY 2016 and FY 2017, all from the State General Fund, for a 4.0 percent reduction in operating expenditures.
5. The Governor added \$2.9 million, all from the State General Fund, for additional expenditures for the Career Technical Education Tuition in FY 2015.
6. The Governor deleted university enhancement requests totaling \$64.6 million, including \$44.6 million from the State General Fund, for FY 2016 and \$73.8 million, including \$53.8 million from the State General Fund, for FY 2017.
7. The Governor added \$555,738, all from the State General Fund, to sustain the Regents data system and staffing capacity for FY 2016 and FY 2017.
8. The Governor deleted \$1.5 million, all from the State General Fund, for the Incentive for Career Technical Education program for FY 2016 and FY 2017.
9. The Governor deleted \$6.0 million for FY 2016 and \$3.0 million for FY 2017, all from special revenue funds, for reduced expenditures from the Educational Building Fund.
10. The Governor deleted \$42,250, including \$26,181 from the State General Fund, for FY 2016 and \$43,097, including \$26,705 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
11. The Legislature added \$750,000, in FY 2015, FY 2016, and FY 2017, all from the State General Fund, for the Incentive for Career Technical Education program.
12. The Legislature added language to provide the agency the flexibility to expend money from different funds as necessary and fully fund the dues for the Midwest Higher Education Compact due to the allotment in FY 2015.
13. The Legislature added language to the Incentive for Career Technical Education appropriation allowing the incentives to be prorated if the total request exceeds the appropriated amount for FY 2016 and FY 2017.
14. The Legislature added language allowing the agency to expend \$20,000, all from within existing resources, for the dues increase for the Midwest Higher Education Compact for FY 2016 and FY 2017.
15. The Legislature added language that, notwithstanding the statutes for the Kansas Comprehensive Grant program, the Board of Regents would disburse no less than 60.0 percent allocation to the Independent and Private Colleges. In addition, the Kansas Independent College Association would provide to the House Appropriations and Senate Ways and Means Committees, at the beginning of the 2016 Session, a report on the total dollars disbursed to each college and how many students received scholarships for FY 2016.
16. The Legislature added Johnson County Community College to the Performance-based Incentives program for FY 2016.
17. The Legislature added language holding the tuition increase for the state universities at the previous school year rate, adding the Consumer Price Index plus 2.0 percent for school years 2016 and 2017.
18. The Legislature added language requiring the Board of Regents to provide a report to the budget committees next session on the distribution of the Postsecondary Tiered Technical Education State Aid funds for FY 2016.
19. The Legislature added \$770,000, all from the State General Fund, for the new forensic program at Washburn University for FY 2016 and FY 2017.
20. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$8,240, including \$5,228 from the State General Fund, for FY 2016 and \$16,174, including \$10,242 from the State General Fund, for FY 2017.**
21. The Legislature deleted \$10,623, including \$6,606 from the State General Fund, for FY 2016 and \$10,793, including \$6,701 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.