

## Board of Regents

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 8,318,353	\$ 8,075,440	\$ 7,854,828
Aid to Local Units	180,376,804	181,519,970	175,382,979
Other Assistance	25,193,050	24,260,553	23,384,888
<i>Subtotal - Operating</i>	<u>\$ 213,888,207</u>	<u>\$ 213,855,963</u>	<u>\$ 206,622,695</u>
Capital Improvements	-	-	32,000,000
TOTAL	<u><u>\$ 213,888,207</u></u>	<u><u>\$ 213,855,963</u></u>	<u><u>\$ 238,622,695</u></u>
<b>State General Fund:</b>			
State Operations	\$ 5,014,705	\$ 4,717,425	\$ 4,438,903
Aid to Local Units	169,491,246	170,494,653	164,478,153
Other Assistance	22,821,938	22,677,288	21,801,623
<i>Subtotal - Operating</i>	<u>\$ 197,327,889</u>	<u>\$ 197,889,366</u>	<u>\$ 190,718,679</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 197,327,889</u></u>	<u><u>\$ 197,889,366</u></u>	<u><u>\$ 190,718,679</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	0.4 %	(0.0)%	(3.4)%
State General Fund	0.7	0.3	(3.6)
FTE Positions	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>

The approved operating budget for the Board of Regents in FY 2016 is \$213.9 million, including \$197.9 million from the State General Fund. This is a decrease of \$32,244, or less than 0.1 percent, all funds and an increase of \$561,477, or 0.3 percent, from the State General Fund, from the FY 2015 actual expenditures. The State General Fund increase is mainly due to additional expenditures for the new Washburn University Forensic Program. The decrease includes the Governor's reduction in expenditures in the Postsecondary Education Performance-based Incentive Fund and the Career Technical Education Incentive Fund.

The agency did not request any capital improvement expenditures in FY 2016.

The approved operating budget for the Board of Regents for FY 2017 is \$206.6 million, including \$190.7 million from the State General Fund. This is a decrease of \$7.2 million, or 3.4 percent, all funds and \$7.2 million, or 3.6 percent, from the State General Fund, below the FY 2016 approved expenditures. The decrease is mainly due to the Governor's May allotment.

The approved capital improvement budget for FY 2017 is \$32.0 million, all from the Educational Building Fund. This amount will be transferred to the state universities after July 1, 2016.

## Board of Regents

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 199,994,313	\$ 215,960,910	62.5	\$ 198,513,649	\$ 246,428,795	62.5
<b>Governor's Changes:</b>						
1. Governor's November 2015 Allotment	\$ (1,404,947)	\$ (1,404,947)	-	\$ -	\$ -	-
2. Career Technical Education Incentive	(700,000)	(700,000)	-	(700,000)	(700,000)	-
3. Governor's May 18 <sup>th</sup> Allotment	-	-	-	(7,075,471)	(7,075,471)	-
<b>Total Governor's Recommendation</b>	<b>\$ 197,889,366</b>	<b>\$ 213,855,963</b>	<b>62.5</b>	<b>\$ 190,738,178</b>	<b>\$ 238,653,324</b>	<b>62.5</b>
Change from Agency Est.	\$ (2,104,947)	\$ (2,104,947)	0.0	\$ (7,775,471)	\$ (7,775,471)	0.0
Percent Change from Agency Est.	(1.1)%	(1.0)%	0.0 %	(3.9)%	(3.2)%	0.0 %
<b>Legislative Action:</b>						
4. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ (19,499)	\$ (30,629)	-
<b>TOTAL APPROVED</b>	<b>\$ 197,889,366</b>	<b>\$ 213,855,963</b>	<b>62.5</b>	<b>\$ 190,718,679</b>	<b>\$ 238,622,695</b>	<b>62.5</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (19,499)	\$ (30,629)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.0)%	(0.0)%	0.0 %
Change from Agency Est.	\$ (2,104,947)	\$ (2,104,947)	0.0	\$ (7,794,970)	\$ (7,806,100)	0.0
Percent Change from Agency Est.	(1.1)%	(1.0)%	0.0 %	(3.9)%	(3.2)%	0.0 %

1. The Governor deleted \$1.4 million, all from the State General Fund, in FY 2016 as part of the November 2015 allotment.
2. The Governor deleted \$700,000, all from the State General Fund, to reduce the Career Technical Education Incentive for both FY 2016 and FY 2017.
3. The Governor deleted \$7.1 million, all from the State General Fund, as part of the May 18<sup>th</sup> allotment for FY 2017.
4. The Legislature deleted \$30,629, including \$19,499 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.