

Postsecondary Education Systemwide

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 2,088,603,407	\$ 2,150,825,540	\$ 2,171,850,896
Aid to Local Units	181,541,345	181,880,047	175,743,056
Other Assistance	274,693,853	276,081,995	278,774,011
<i>Subtotal - Operating</i>	<u>\$ 2,544,838,605</u>	<u>\$ 2,608,787,582</u>	<u>\$ 2,626,367,963</u>
Capital Improvements	129,489,188	160,325,115	167,663,025
TOTAL	<u><u>\$ 2,674,327,793</u></u>	<u><u>\$ 2,769,112,697</u></u>	<u><u>\$ 2,794,030,988</u></u>
State General Fund:			
State Operations	\$ 571,005,129	\$ 557,911,941	\$ 564,917,653
Aid to Local Units	169,491,246	170,494,653	164,478,153
Other Assistance	32,093,064	28,655,185	27,721,972
<i>Subtotal - Operating</i>	<u>\$ 772,589,439</u>	<u>\$ 757,061,779</u>	<u>\$ 757,117,778</u>
Capital Improvements	7,312,535	3,912,786	3,849,853
TOTAL	<u><u>\$ 779,901,974</u></u>	<u><u>\$ 760,974,565</u></u>	<u><u>\$ 760,967,631</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.2 %	2.5 %	0.7 %
State General Fund	2.5	(2.0)	-
FTE Positions	18,054.3	18,272.6	18,272.6
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>18,054.3</u></u>	<u><u>18,272.6</u></u>	<u><u>18,272.6</u></u>

The approved operating budget for the Postsecondary Education Systemwide in FY 2016 is \$2.6 billion, including \$757.1 million from the State General Fund. This is an increase of \$63.9 million, or 2.5 percent, all funds and a decrease of \$15.5 million, or 2.0 percent, from the State General Fund, from the FY 2015 actual expenditures. The increase in expenditures is mainly for salaries and wages with revenue from general and restricted fee funds. The decrease in State General Fund is mainly due to the Governor's March allotment.

The FY 2016 approved capital improvements budget is \$160.3 million, including \$3.9 million from the State General Fund. This is an increase of \$30.8 million, or 23.8 percent, all funds and a decrease of \$3.4 million, or 46.5 percent, from the State General Fund, from the FY 2015 actual expenditures and an increase of \$32.2 million, or 25.1 percent, all funds and \$482,170, or 14.1 percent, from the State General Fund, above the FY 2016 approved amount from the 2015 Session. The increase is mainly due to additional construction at the University of Kansas for a School of Business and the University of Kansas Medical Center Health Education Building.

The approved operating budget for the Postsecondary Education Systemwide for FY 2017 is \$2.6 billion, including \$757.1 million from the State General Fund. This is an increase of \$17.6 million, or 0.7 percent, all funds and \$55,999, or less than 0.1 percent, from the State General Fund, above the FY 2016 approved expenditures. The increase in expenditures is mainly for salaries and wages with revenue from general and restricted fee funds.

The FY 2017 approved capital improvements budget is \$167.7 million, including \$3.8 million from the State General Fund. This is an increase of \$7.3 million, or 4.6 percent, all funds and a decrease of \$62,933, or 1.6 percent, from the State General Fund, from the FY 2016 approved expenditures and an increase of \$59.7 million, or 55.4 percent, above the amount approved from the 2015 Session. The increase is mainly due to the new Wichita State University School of Business, the University of Kansas School of Business and the University of Kansas Medical Center Health Education Building for FY 2017.

Postsecondary Education Systemwide

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 791,648,462	\$ 2,791,648,462	18,272.6	\$ 827,832,864	\$ 2,866,671,010	18,272.6
Governor's Changes:						
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. Career Technical Education Tuition	(2,250,000)	(2,250,000)	-	-	-	-
4. Governor did not fund enhancement requests	-	-	-	(28,853,316)	(28,853,316)	-
5. Governor's Offset SGF With EBF	(8,000,000)	-	-	-	-	-
6. Governor's March 10 Allotment	(17,280,818)	(17,280,818)	-	-	-	-
7. KSU-Global Foods System Grant	(1,000,000)	(1,000,000)	-	(4,000,000)	(4,000,000)	-
8. Governor's May 18 Allotment	-	-	-	(30,664,150)	(30,664,150)	-
Total Governor's Recommendation	\$ 761,012,697	\$ 2,769,012,697	18,272.6	\$ 763,615,398	\$ 2,802,453,544	18,272.6
Change from Agency Est.	\$ (30,635,765)	\$ (22,635,765)	0.0	\$ (64,217,466)	\$ (64,217,466)	0.0
Percent Change from Agency Est.	(3.9)%	(0.8)%	0.0 %	(7.8)%	(2.2)%	0.0 %
Legislative Action:						
9. KSU-Deleted Operating	-	-	-	\$ (6,215,861)	\$ (6,215,861)	-
10. KSU-Added Polytechnic Campus	-	-	-	6,215,861	6,215,861	-
11. Adjust Fund Name	-	-	-	-	-	-
12. KSU-Sale of Land	-	-	-	-	-	-
13. KU-Geological Survey	100,000	100,000	-	100,000	100,000	-
14. KU-Language for Limiting All Funds	-	-	-	-	-	-
15. WSU-Bonding Authority	-	-	-	-	-	-
16. KPERS Death and Disability Reduction	-	-	-	(2,747,767)	(8,522,556)	-
17. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 761,112,697	\$ 2,769,112,697	18,272.6	\$ 760,967,631	\$ 2,794,030,988	18,272.6
Change from Gov. Rec.	\$ 100,000	\$ 100,000	0.0	\$ (2,647,767)	\$ (8,422,556)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (30,535,765)	\$ (22,535,765)	0.0	\$ (66,865,233)	\$ (72,640,022)	0.0
Percent Change from Agency Est.	(3.9)%	(0.8)%	0.0 %	(8.1)%	(2.5)%	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 in FY 2016 and for FY 2017.
3. The Governor deleted \$2.3 million, all from the State General Fund, for the Career Technical Education Tuition program in FY 2016.
4. The Governor deleted \$28.9 million, all from the State General Fund and did not recommend funding any of the enhancement requests for FY 2017.
5. The Governor deleted \$8.0 million, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
6. The Governor deleted \$17.3 million, all from the State General Fund, as part of the March 10 allotment in FY 2016.
7. The Governor deleted \$1.0 million in FY 2016 and \$4.0 million for FY 2017, all from the State General Fund, for the Global Foods System grant.
8. The Governor deleted \$30.7 million, all from the State General Fund, as part of the May 18 allotment for FY 2017.

9. The Legislature deleted \$6.2 million, all from the State General Fund, from the Kansas State University operating line item for the creation of the KSU Polytechnic Campus line item for FY 2017.
10. The Legislature added \$6.2 million, all from the State General Fund, for the new KSU Polytechnic Campus line item for FY 2017.
11. The Legislature added language changing the fund name created in House Sub. for SB 161 from Kansas State University-Salina, College of Technology to Kansas State University Polytechnic Campus in FY 2016 due to the passage of 2016 SB 423.
12. The Legislature added language allowing the Board of Regents, on behalf of Kansas State University to sell and convey all the rights, title, and interest to a tract of land in Riley County, Kansas for FY 2017.
13. The Legislature added \$100,000, all from the State General Fund, for the Geological Survey in FY 2016 and for FY 2017.
14. The Legislature added language that if any bonds were issued on or after July 1, 2015, by any state educational institution, or if any not-for-profit entity was formed in conjunction with such state educational institution, using an out-of-state development authority for such bond issuance, then each special revenue fund of any state educational institution shall be limited to the total amount included in the Governor's budget recommendation from such special revenue fund for FY 2017. This excludes grant funds, federal funds, the Johnson County Education Research Triangle Fund, and the KU Medical Center.
15. The Legislature added language to Wichita State University allowing bonding authority of \$7.2 million in FY 2016 for Parking Garage 1.
16. The Legislature deleted \$8.5 million, including \$2.7 million from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
17. The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.