

Council on Postsecondary Education  
 Governor's Proposed 2016-18 Biennial Budget  
 Postsecondary Institution Operating Funds

Draft - For Discussion Purposes  
 January 29, 2016

Current Year Cut/ Revised Net Base:	UK	UofL	EKU	KSU	MoSU	MuSU	NKU	WKU	KCTCS	Total
Enacted 2015-16 Total General Fund Appropriation	\$285,070,300	\$140,416,300	\$68,033,800	\$23,429,600	\$43,339,500	\$48,025,100	\$48,537,600	\$74,649,400	\$190,162,300	\$921,663,900
Minus Debt Service	(5,459,000)	(1,339,400)	0	0	0	0	0	0	0	(6,798,400)
Enacted 2015-16 Net General Fund Appropriation	\$279,611,300	\$139,076,900	\$68,033,800	\$23,429,600	\$43,339,500	\$48,025,100	\$48,537,600	\$74,649,400	\$190,162,300	\$914,865,500
Proposed 2015-16 Across-the-Board Cut (@ 4.5%)	(12,582,500)	(6,258,500)	(3,061,500)	(1,054,300)	(1,950,300)	(2,161,100)	(2,184,200)	(3,359,200)	(8,557,300)	(41,168,900)
<b>Revised 2015-16 Net General Fund Appropriation</b>	<b>\$267,028,800</b>	<b>\$132,818,400</b>	<b>\$64,972,300</b>	<b>\$22,375,300</b>	<b>\$41,389,200</b>	<b>\$45,864,000</b>	<b>\$46,353,400</b>	<b>\$71,290,200</b>	<b>\$181,605,000</b>	<b>\$873,696,600</b>
Governor's Proposed Budget:	UK	UofL	EKU	KSU	MoSU	MuSU	NKU	WKU	KCTCS	Total
→ Year One										
Enacted 2015-16 Net General Fund Appropriation	\$279,611,300	\$139,076,900	\$68,033,800	\$23,429,600	\$43,339,500	\$48,025,100	\$48,537,600	\$74,649,400	\$190,162,300	\$914,865,500
Proposed 2016-17 Across-the-Board Cut (@ 9.0%) <sup>a</sup>	(25,165,000)	(12,517,000)	(6,123,000)	(2,108,600)	(3,900,600)	(4,322,200)	(4,368,400)	(6,718,400)	(17,114,600)	(82,337,800)
Subtotal (Before Equity Adjustment)	\$254,446,300	\$126,559,900	\$61,910,800	\$21,321,000	\$39,438,900	\$43,702,900	\$44,169,200	\$67,931,000	\$173,047,700	\$832,527,700
Proposed 2016-17 Equity Adjustment	0	0	0	0	0	0	5,334,200	2,588,000	0	7,922,200
<b>Proposed 2016-17 Net General Fund Appropriation</b>	<b>\$254,446,300</b>	<b>\$126,559,900</b>	<b>\$61,910,800</b>	<b>\$21,321,000</b>	<b>\$39,438,900</b>	<b>\$43,702,900</b>	<b>\$49,503,400</b>	<b>\$70,519,000</b>	<b>\$173,047,700</b>	<b>\$840,449,900</b>
→ Year Two										
Enacted 2015-16 Net General Fund Appropriation	\$279,611,300	\$139,076,900	\$68,033,800	\$23,429,600	\$43,339,500	\$48,025,100	\$48,537,600	\$74,649,400	\$190,162,300	\$914,865,500
Proposed 2017-18 Across-the-Board Cut (@ 9.0%) <sup>a</sup>	(25,165,000)	(12,516,900)	(6,123,000)	(2,108,600)	(3,900,600)	(4,322,300)	(4,368,400)	(6,718,400)	(17,114,600)	(82,337,800)
Subtotal (Before Equity Adjustment)	\$254,446,300	\$126,560,000	\$61,910,800	\$21,321,000	\$39,438,900	\$43,702,800	\$44,169,200	\$67,931,000	\$173,047,700	\$832,527,700
Proposed 2017-18 Equity Adjustment	0	0	0	0	0	0	10,668,400	5,176,000	0	15,844,400
Subtotal (Before Performance Funding Reallocation)	\$254,446,300	\$126,560,000	\$61,910,800	\$21,321,000	\$39,438,900	\$43,702,800	\$54,837,600	\$73,107,000	\$173,047,700	\$848,372,100
Proposed 2017-18 Performance Funding Reallocation	(84,730,600)	(42,144,500)	(20,616,300)	(7,099,900)	(13,133,200)	(14,553,000)	(18,260,900)	(24,344,600)	(57,624,900)	(282,507,900) <sup>b</sup>
<b>Proposed 2017-18 Net General Fund Appropriation</b>	<b>\$169,715,700</b>	<b>\$84,415,500</b>	<b>\$41,294,500</b>	<b>\$14,221,100</b>	<b>\$26,305,700</b>	<b>\$29,149,800</b>	<b>\$36,576,700</b>	<b>\$48,762,400</b>	<b>\$115,422,800</b>	<b>\$565,864,200</b>
Annual/ Biennial Change:	UK	UofL	EKU	KSU	MoSU	MuSU	NKU	WKU	KCTCS	Total
<b>Proposed 2016-17 Net General Fund Appropriation</b>	<b>\$254,446,300</b>	<b>\$126,559,900</b>	<b>\$61,910,800</b>	<b>\$21,321,000</b>	<b>\$39,438,900</b>	<b>\$43,702,900</b>	<b>\$49,503,400</b>	<b>\$70,519,000</b>	<b>\$173,047,700</b>	<b>\$840,449,900</b>
Dollar Change from Prior Year	(\$25,165,000)	(\$12,517,000)	(\$6,123,000)	(\$2,108,600)	(\$3,900,600)	(\$4,322,200)	\$965,800	(\$4,130,400)	(\$17,114,600)	(\$74,415,600)
Percent Change from Prior Year	-9.0%	-9.0%	-9.0%	-9.0%	-9.0%	-9.0%	2.0%	-5.5%	-9.0%	-8.1%
<b>Proposed 2017-18 Net General Fund Appropriation</b>	<b>\$169,715,700</b>	<b>\$84,415,500</b>	<b>\$41,294,500</b>	<b>\$14,221,100</b>	<b>\$26,305,700</b>	<b>\$29,149,800</b>	<b>\$36,576,700</b>	<b>\$48,762,400</b>	<b>\$115,422,800</b>	<b>\$565,864,200</b>
Dollar Change from Prior Year	(\$84,730,600)	(\$42,144,400)	(\$20,616,300)	(\$7,099,900)	(\$13,133,200)	(\$14,553,100)	(\$12,926,700)	(\$21,756,600)	(\$57,624,900)	(\$274,585,700)
Percent Change from Prior Year	-33.3%	-33.3%	-33.3%	-33.3%	-33.3%	-33.3%	-26.1%	-30.9%	-33.3%	-32.7%
Biennial Change in Net General Fund										
Dollar Change for Biennium	(\$109,895,600)	(\$54,661,400)	(\$26,739,300)	(\$9,208,500)	(\$17,033,800)	(\$18,875,300)	(\$11,960,900)	(\$25,887,000)	(\$74,739,500)	(\$349,001,300)
Percent Change for Biennium	-39.3%	-39.3%	-39.3%	-39.3%	-39.3%	-39.3%	-24.6%	-34.7%	-39.3%	-38.1%

<sup>a</sup> Proposed 9.0% reductions in fiscal years 2016-17 and 2017-18 are applied to the enacted, rather than the revised, 2015-16 net General Fund appropriation.

<sup>b</sup> Total proposed reallocation of \$282.5 million to Postsecondary Education Performance Fund.