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

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

^a 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.

^b Total proposed reallocation of \$282.5 million to Postsecondary Education Performance Fund.