

3. Receive and Discuss Proposals for the Board’s FY 2018 and FY 2019 Unified State Budget Request

Summary

The Kansas Higher Education Coordination Act requires the Board of Regents to develop and present to the Governor and Legislature a unified request for state appropriations for postsecondary education. The statutory deadline for submission of the Board’s request is October 1 every year. Capital improvement requests are submitted July 1, and are also included in the fall budget submission. Staff recommends the Board begin to develop its unified budget request (FY 2018 and FY 2019), and utilize a calendar similar to that used in recent years. In addition, the Board must approve capital improvement requests for submission by July 1. The official approval of the final unified request (operating and capital) will occur at the September 2016 Board meeting.

Guiding Principle

The Higher Education Coordination Act provides that the Kansas Board of Regents shall “serve as the representative of the public postsecondary educational system before the Governor and the Kansas Legislature” (K.S.A. 74-3202c(b)(2)). This statute provides the foundation for an approach to state funding that reflects a system-wide focus on requesting and advocating for state investment in public postsecondary education.

Key Themes

- Kansas public higher education is a system of 32 institutions representing a \$3.5 billion dollar enterprise, financed through a mix of student, state, local, federal, and private revenue sources. While State General Fund support represents 22% of the total revenues for the system, that investment is a critical component for leveraging other funding sources, as well as to finance those activities not likely to garner interest from donors.
- The Kansas public higher education system is a major engine of economic growth, both as an employer and as an educator of future workers.
- The Kansas public higher education system is committed to *Foresight 2020*, a ten-year plan that sets long-range achievement goals that ensure the state’s higher education system meets the needs of Kansans and Kansas.

Unified Appropriation Request Calendar

May 2016 Board Meeting	Capital improvement requests for state universities (First Reading)
June 2016 Board Meeting	Board staff reviews potential areas of request. Board receives institution and sector specific requests. (If possible, proposals are submitted to the Board Office by Friday, June 3.) Board acts on capital improvement requests for July 1
August 2016 Board Retreat	Board conducts budget workshop and continues discussion of system-wide, institution, and sector specific requests and indicates preference for inclusion in FY 2018-2019 Budget Request
September 2016 Board Meeting	Board officially approves FY 2018-2019 unified budget request
October 1, 2016	Board’s FY 2018-2019 unified budget request submitted

Initial Requests for FY 2018 and FY 2019

Top University Priorities

Proposal	
KU – Jayhawk Success Academy: an extended learning community	\$1,301,800
KSU – Restoration of Global Food Systems Support	\$4,000,000
KUMC – School of Medicine Education Building in Wichita*	\$15,000,000
WSU – Department of Chemical and Materials Engineering	\$2,000,000
PSU – School of Transportation	\$5,000,000
ESU – State Investment in School of Nursing	\$500,000
FHSU – Improve Retention and Graduation Rates	\$2,189,000

*Non-recurring, capital expense

Washburn University Priority

Proposal - Forthcoming	
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Postsecondary Technical Education Authority Priorities

Proposals	
Re-center State Aid for Tiered Technical Education Programs	\$5,300,000
Full funding of the Excel in CTE Initiative (“SB 155”)	\$2,250,000

Top Community College Priorities

Proposals - Forthcoming	
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Top Technical College Priorities

Proposals - Forthcoming	
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KBOR Office Priority

Proposals	
Need-Based Student Financial Aid Investment	\$1,000,000

Systemwide Requests

Proposals	
Restoration of the SGF FY 2017 Allotment	\$30,664,149
University Deferred Maintenance	\$20,000,000

Other Requests for Future Consideration (in no particular order)

Proposals	
KSU – Geosciences Support in College of Arts & Sciences	\$5,000,000
ESU – STEM Programming	\$715,700
PSU – Pre-Health Professional & Professional Nurse Training	\$2,000,000
KSU – College of Agriculture/Research Extension New Facility	\$10,000,000
KSU – Continuation of NBAF Support – Biosecurity Research Institute	\$5,000,000