

1986-88 Budget
Recommended General Fund Support for 1986-87

1985-86 General Fund Appropriation \$34,762,500

1986-87 Increases

Formula Support for Operations 1,630,300

Desegregation Plan Support 91,500

Total Operating Support 1,721,800

Debt Service for 4.9 Million in
Maintenance Projects 614,000

Total Increases 2,335,800

1986-87 General Fund Appropriation \$37,098,300

1986-87 Nonrecurring Allocation From the
Higher Education Salary Incentive Fund \$365,400

Incentive salary

<i>Commonwealth Centers</i>	<i>\$4 m</i>
<i>Endowed Chairs</i>	<i>2 m</i>
<i>Incentive Grants</i>	<i>1 m</i>

Budget - available

Salary Money

1986-88 Budget
Recommended General Fund Support for 1987-88

1986-87 General Fund Appropriation \$37,098,300

1987-88 Increases

Formula Support for Operations 1,880,000

Desegregation Plan Support 13,600

Total Operating Support 1,893,600

Debt Service for 4.9 Million in
Maintenance Projects -0-

Total Increases 1,893,600

1987-88 General Fund Appropriation \$38,991,900

1987-88 Nonrecurring Allocation From the
Higher Education Salary Incentive Fund \$378,500

GOVERNOR'S HIGHER EDUCATION BUDGET PROPOSAL
(in millions of dollars--rounded)

<u>Program/Projects</u>	<u>Budgeted</u>	<u>Recommended</u>	
	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
General University/CHE Operations	\$442.5	\$465.2	\$494.5
Desegregation Plan Support	3.7	9.9	4.7
Council of State Governments Support (UK)		.3	.3
Appalachian Consortium (Morehead)		.2	.2
Owensboro Community College (Operations)		1.1	1.4
System Debt Service		2.1	12.9
Center for Robotics and Manufacturing Systems (Operating)			3.2
Items for Universities to be Administered by CHE			
Commonwealth Centers		.1	3.8
Endowed Chairs			2.0
Quality Incentive Grants			1.0
Other Strategic Plan Items		.1	.1
Salary Incentive Fund		4.2	4.4
EPSCoR		.6	.6
Enrollment Related Revenue Replacement Fund		.5	
TOTAL	\$446.2	\$484.3	\$529.1
Percentage Increase		8.5%	9.2%

New Construction/Equipment/Deferred Maintenance Program

Various Deferred Maintenance Projects at:

EKU:	\$ 8.2
MoSU:	2.8
WKU:	5.0
UK:	1.0

New Projects as follows:

UK: Robotics Facility	10.0
UK: Equipment Purchases	20.4
UL: Student Activities Center	19.7
MuSU: Industry and Technology Building	12.5
NKU: Applied Science/Technology Building	10.0
Community College System	
Lexington: Academic-Technical Building	3.6
Elizabethtown: Academic-Technical Building	3.6
Hazard: Technical Learning Resource Center	2.9
Prestonsburg: Technical Learning Resource Center	2.9
Madisonville Academic/Auditorium Building	2.4
Owensboro: New Campus	12.5

TOTAL **\$ 116.5**

FORMULA FUNDING AT 87.5% AND 90% and HOSPITAL APPROPRIATION TREATED AS FIXED COST

1986/87 Formula-Based State Appropriation Required:

Institution	1985/86 Base					Formula Use Policy Application					1986/87		
	Total Formula Appropriation	1985/86 Debt Service	Net Formula Appropriation	1986/87 Debt Service	Recurring Base	Common 1 Increase 3.86	Formula Implementation Increase	Total Increase	Total Percent Increase	Total 1 Increase Met of D/S	State Appropriation Recommendation	Formula Calculation	Recommendation As 1 Of Calculation
EKU	\$35,878,000	\$2,433,100	\$33,444,900	\$2,402,200	\$35,847,100	\$1,290,900	\$375,400	\$1,666,300	4.6	5.0	\$37,513,400	\$40,243,500	93.2
KSU	11,208,900	1,706,700	9,502,200	1,716,000	11,218,200	366,800	83,700	450,500	4.0	4.7	11,668,700	12,277,500	95.0
MDSU	21,948,100	1,468,100	20,480,000	1,462,900	21,942,900	790,500	134,500	925,000	4.2	4.5	22,867,900	23,846,200	95.9
MUSU	27,086,800	1,617,600	25,469,200	1,623,400	27,092,600	983,100	158,400	1,141,500	4.2	4.5	28,234,100	29,386,200	96.1
WVU	21,485,100	2,823,900	18,661,200	2,354,300	21,015,500	720,300	312,400	1,032,700	4.8	5.5	22,048,200	24,319,800	90.7
UK	155,003,100	6,777,100	148,226,000	6,846,700	155,072,700	5,721,200	3,679,800	9,401,000	6.1	6.3	164,473,700	191,234,600	86.0
UKCCS	31,651,600	2,582,200	29,069,400	2,657,700	31,727,100	1,122,000	1,804,300	2,926,300	9.2	10.1	34,653,400	47,774,900	72.5
UL	99,058,900	20,832,300	78,226,600	19,766,900	97,993,500	3,019,400	2,148,800	5,168,200	5.2	6.6	103,161,700	118,788,900	86.8
WKU	34,656,400	1,673,700	32,982,700	1,674,300	34,657,000	1,273,100	356,600	1,629,700	4.7	4.9	36,286,700	38,880,000	93.3
SYSTEM	\$437,976,900	\$41,914,700	\$396,062,200	\$40,504,400	\$436,566,600	\$15,287,200	\$9,053,900	\$24,341,200	5.6	6.1	\$460,907,700	\$526,751,600	87.5
			396,062,200		436,566,600	15,287,300	9,053,800	24,341,100			460,907,800	526,751,600	

*Excludes
depreciation
support
(106,100)*

*debt
service*

1987/88 Formula-Based State Appropriation Required:

Institution	1986/87 Base					Formula Use Policy Application					1987/88		
	Total Formula Recommendation	1986/87 Debt Service	Net Formula Recommendation	1987/88 Debt Service	Recurring Base	Common 1 Increase 4.20	Formula Implementation Increase	Total Increase	Total Percent Increase	Total 1 Increase Met of D/S	State Appropriation Recommendation	Formula Calculation	Recommendation As 1 Of Calculation
EKU	\$37,513,400	\$2,402,200	\$35,111,200	\$2,406,000	\$37,517,200	\$1,474,700	\$451,200	\$1,925,900	5.1	5.5	\$39,443,100	\$41,522,800	95.0
KSU	11,668,700	1,716,000	9,952,700	1,712,300	11,665,000	418,000	103,000	521,000	4.5	5.2	12,186,000	12,660,800	96.2
MDSU	22,867,900	1,462,900	21,405,000	1,467,100	22,872,100	899,000	150,600	1,049,600	4.6	4.9	23,921,700	24,615,800	97.2
MUSU	28,234,100	1,623,400	26,610,700	1,621,800	28,232,500	1,117,600	173,200	1,290,800	4.6	4.9	29,523,300	30,321,500	97.4
WVU	22,048,200	2,354,300	19,693,900	2,358,000	22,051,900	827,100	362,800	1,189,900	5.4	6.0	23,241,800	24,914,000	93.3
UK	164,473,700	6,846,700	157,627,000	6,048,500	163,675,500	6,620,300	4,971,900	11,592,200	7.0	7.4	175,267,700	198,182,700	88.4
UKCCS	34,653,400	2,657,700	31,995,700	2,487,500	34,483,200	1,343,800	2,436,200	3,780,000	10.9	11.8	38,263,200	49,491,200	77.3
UL	103,161,700	19,766,900	83,394,800	20,311,600	103,706,400	3,502,600	2,735,600	6,238,200	6.0	7.5	109,944,600	122,552,400	89.7
WKU	36,286,700	1,674,300	34,612,400	1,673,100	36,285,500	1,453,700	427,500	1,881,200	5.2	5.4	38,166,700	40,136,800	95.1
SYSTEM	\$460,907,800	\$40,504,400	\$420,403,400	\$40,085,900	\$460,489,300	\$17,656,900	\$11,812,000	\$29,468,900	6.4	7.0	\$489,958,200	\$544,398,000	90.0
			420,403,400		460,489,300	17,656,800	11,812,100	29,468,900			489,958,100	544,398,000	