

Council on Higher Education Recommendations for 1988-90

The Council on Higher Education approved financial recommendations for the public institutions for 1988-90 at its meeting on November 5, 1987. The increases for each year of the biennium are shown in attachment 1.0. Through the application of the formula, Western is recommended for increases of \$4.9 million (88-89) and \$7.6 million (89-90). In addition, the Council recommended limited amounts for Equal Education Opportunities and a Faculty Salary Incentive Fund. The amounts for each institution are shown on attachment 2.0.

The capital recommendations for Western are in three categories:

State Appropriation

	Protect Investment		Total
	<u>Life/Safety</u>	<u>In Plant</u>	
Life/Safety Improvements	\$ 800,000		\$ 800,000
Asbestos Abatement	579,000		579,000
Hazardous Materials Storage	197,000		197,000
Coal Boilers, #1 and #2		1,272,000	1,272,000
HVAC System		175,000	175,000
Treat Exterior Surfaces		485,000	485,000
Snell Hall Improvements		1,263,000	1,263,000
Total	\$1,576,000	3,195,000	\$4,771,000

Educational and General Bond Issue

Student Health and Activities Center \$13,000,000

Housing and Dining Bond Issue/or Agency Receipts

	Protect Investment		New Major Facilities/Expansion	Other Capital Projects	Total
	<u>Life/Safety</u>	<u>In Plant</u>			
Alteration of Dairy Barn	\$			210,000	\$ 210,000
Residence Hall Improvements	5,000,000		6,000,000		5,000,000
Residence Hall			5,886,000		6,000,000
Student Housing Dev. 15th St.			11,886,000	210,000	5,886,000
Total	\$5,000,000			210,000	\$17,096,000

The Council approved a request to establish funds allocated to the institutions. The most significant is the \$10,000,000 requested for a quality incentive fund.

FORMULA USE POLICY APPLICATION - 1988/89 KENTUCKY APPROPRIATION RECOMMENDATION FORMULA

1988/89 Formula-Based State Appropriations

Institution	1987/88 Base		1988/89		Formula Use Policy Application		1988/89	
	Total Formula Appropriation	Net Debt Service	Total Formula Appropriation	Net Debt Service	Common % Increase 4.50	Formula Implementation Increase	Total Increase	Rec'd'n As % Of Calc
EXU (12.3%)	844,221,400	82,999,700	844,221,700	83,202,200	81,772,400	82,234,400	84,007,200	9.1%
KSU (16.9)	19,209,900	1,712,300	11,497,400	1,602,400	494,400	197,000	691,400	5.2
Hosu (15.0)	26,424,800	1,659,300	24,747,500	1,712,900	1,005,000	1,424,800	2,491,800	9.4
MUSU (19.3)	32,907,000	2,155,400	30,754,500	3,210,700	1,322,400	140,000	1,462,400	4.4
MKU (15.7)	24,019,300	3,071,100	20,948,200	3,513,400	900,800	918,200	1,889,000	7.6
UK (85.2)	183,983,800	10,440,600	173,543,200	10,780,100	7,442,400	18,796,000	26,250,400	14.3
UKCCS (73.0)	41,874,000	4,650,100	37,223,300	4,658,100	1,600,600	11,832,400	13,433,000	32.1
UL (186.7)	110,923,400	9,455,300	90,199,000	9,949,400	5,878,400	10,984,000	16,862,400	15.4
MKU (93.7)	42,616,700	2,291,400	49,325,300	2,332,400	1,734,000	3,199,300	4,933,300	11.6
System (87.5%)	852,184,300	838,650,200	852,184,300	838,650,200	820,230,800	849,728,300	849,959,100	13.4%

1988/89 Formula-Based State Appropriations

Institution	1988/89 Base		1989/90		Formula Use Policy Application		1989/90	
	Total Formula Recommendation	Net Debt Service	Total Formula Recommendation	Net Debt Service	Common % Increase 4.40	Formula Implementation Increase	Total Increase	Rec'd'n As % Of Calc
EXU	844,433,100	83,202,200	845,210,800	83,204,100	81,990,200	82,119,200	84,169,400	8.4%
KSU	13,791,400	1,602,400	12,189,000	1,603,400	536,300	225,700	762,000	5.5
Hosu	26,972,200	1,712,900	27,259,300	1,710,800	1,199,400	2,669,900	5,849,300	13.3
MUSU	35,427,700	3,210,700	32,217,000	3,215,100	1,417,400	405,200	1,822,800	5.1
MKU	24,280,800	3,513,400	22,747,200	3,512,500	1,601,800	909,300	1,911,100	7.3
UK	210,581,700	10,780,100	191,801,400	10,804,300	0,791,500	16,770,200	25,561,500	12.1
UKCCS	35,815,000	4,658,100	59,456,300	4,673,200	2,828,900	13,209,100	15,450,000	27.9
UL	126,558,300	9,949,400	105,041,600	9,944,000	4,622,700	11,464,800	16,257,500	12.8
MKU	47,591,000	2,332,400	45,258,600	2,339,400	1,991,400	5,646,600	7,638,000	16.0
System	852,951,200	840,962,800	854,442,100	841,009,000	823,779,500	833,680,000	877,409,800	13.1%

ATTACHMENT 1

Summary - Institutional Operating Support Recommendation

Year/ Institution	Formula-Based	Equal Educational Opportunities	Salary Incentive Fund	Statewide Initiatives to Selected Institutions	New Debt Service	Total
1988/89:						
EKU	\$48,433,100	\$193,800	\$283,800	\$500,000 (a)	\$0	\$49,410,700
KSU	13,791,400	2,367,000	48,500	0	0	16,206,900
MOSU	28,972,200	99,500	137,000	140,900 (b)	0	29,349,600
MUSU	35,427,700	103,300	169,800	0	0	35,700,800
NKU	26,280,800	153,400	139,800	0	0	26,574,000
UK	210,581,700	682,300	789,000	1,550,600 (c)	0	213,603,600
UKGCS	55,315,000	94,200	257,000	0	0	55,666,200
UL	126,558,300	499,400	401,300	0	0	127,459,000
WKU	47,591,000	220,300	273,800	0	0	48,085,100
Total	\$592,951,200	\$4,413,200	\$2,500,000	\$2,191,500	\$0	\$602,055,900
1989/90:						
EKU	\$52,606,400	\$202,300	\$567,600	\$540,400 (a)	\$0	\$53,916,700
KSU	14,554,600	2,471,100	97,000	0	0	17,122,700
MOSU	32,819,400	103,900	274,000	101,500 (b)	0	33,298,800
MUSU	37,254,900	107,800	339,600	0	0	37,702,300
NKU	28,190,800	160,200	279,600	0	0	29,511,600
UK	236,169,400	712,300	1,578,000	1,618,000 (c)	881,000	241,052,500
UKGCS	70,770,100	98,300	514,000	0	2,044,000	73,426,400
UL	143,318,300	521,400	802,600	0	2,749,000	147,391,300
WKU	55,232,000	230,000	547,600	0	1,205,000	57,214,600
Total	\$670,915,900	\$4,607,300	\$5,000,000	\$2,260,700	\$7,853,000	\$690,636,900

(a) Educational Services to the Fifth Congressional District (\$500,000 each year).
 Interpreter training program (1989/90 - \$40,400).
 (b) Morgan County Prison project.
 (c) Japanese Saturday School (1988/89 - \$250,600; 1989/90 - \$261,600);
 Federal agriculture employees benefits (1988/89 - \$1,300,000; 1989/90 - \$1,357,200).

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