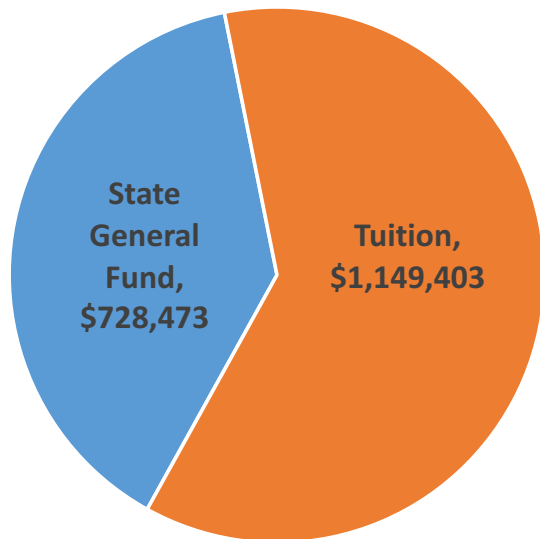


PRELIMINARY GU FY '19 REVENUE ESTIMATES

New GU Revenue collections estimated at \$1.9 million

New GU Revenue Estimates



State General Fund – General Operating Allocation - \$728 Thousand

- **\$728K** Restoration of 0.8% of 3.8% FY '17 Reduction (\$524K) and Benefit Increases Excluding Health (\$204K). Pending Legislative Approval.

- **Significant State Budget Considerations**

- K-12 Funding Solution

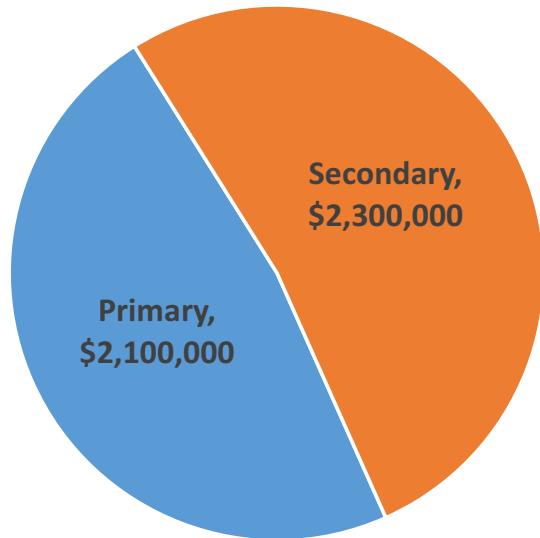
Tuition - \$1.2 Million

- **\$2.2M** Tuition Rate Increase (Example Only @ 2.5%, Recommendations to KBOR Submitted in Late April/May)
- **\$64K** Bachelor of Applied Sciences (pending KBOR approval)
- **(\$1.1M)** Tuition Re-Alignment (estimated tuition shortfall in FY '18 due to International credit hours carried forward in FY '19 – cash draw in FY '18).
- **\$0** Base Credit Hour Revenue Growth (for conservative budgeting, we do not traditionally estimate credit hour growth)
 - Each 1% Increase in Total Annual Credit Hours and/or the Tuition Rate Equals Approx. \$874K in Revenue (assuming type of student remains constant)

PRELIMINARY GU FY '19 BUDGET CONSIDERATIONS

Funding all listed new expenditures would require new revenue/reallocations of \$4.4 million

Pending Considerations by Broad Category



Internal Reallocations

- **\$1.4M** 2.5% Increase for Faculty and Staff Not Receiving Legislature's FY '18 Mandated Increase
- **\$500K** Promotions for Non-Tenure Track Faculty*
- **\$307K** Centers Funding

New Expenditures

Primary - \$2.1 Million

- **Compensation & Benefits**
 - **\$182K** Promotions in Academic Rank & Tenure (M)
 - **\$742K** Employer Health Benefit Rate Increases (M)
 - **\$204K** Death & Disability Benefit Restoration (M)
 - **\$196K** Other Benefits (M)
- **Operating Needs**
 - **\$110K** Estimated Utility Rate Increases (M)
 - **\$290K** Retention Coaches (M)
 - **\$68K** EAB Enrollment Services – Multiyear Contract (M)
 - **\$110K** KanREN Internet & Networking (M)
 - **\$203K** Institutional Equity and Compliance (M)

Secondary - \$2.3 Million

- **Compensation**
 - **\$1.2M** Compression/Compensation Equity*
 - **Operating Needs**
 - **\$400K** Latinx Cluster Hire
 - **\$110K** Implement 27th Pay Period Reserve
 - **\$181K** Employee & Dep./Spouse Tuition Assistance
 - **\$400K** Time & Attendance Initiative
 - **\$????** Other Operating/Equipment/Capital Needs
- (M) Mandatory * Preliminary Estimate