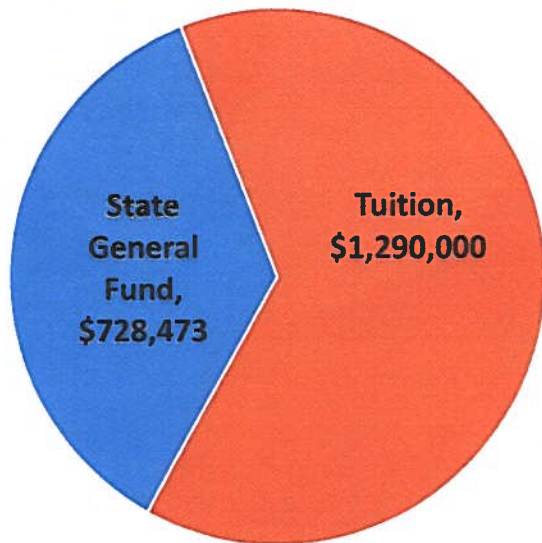


PRELIMINARY GU FY '19 REVENUE ESTIMATES

New GU Revenue collections estimated at **\$2.0 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**
 - Revenue Collections Upbeat – Nov. estimate increased by \$230M for FY '18 & '19 combined
 - K-12 Funding Issue Remains

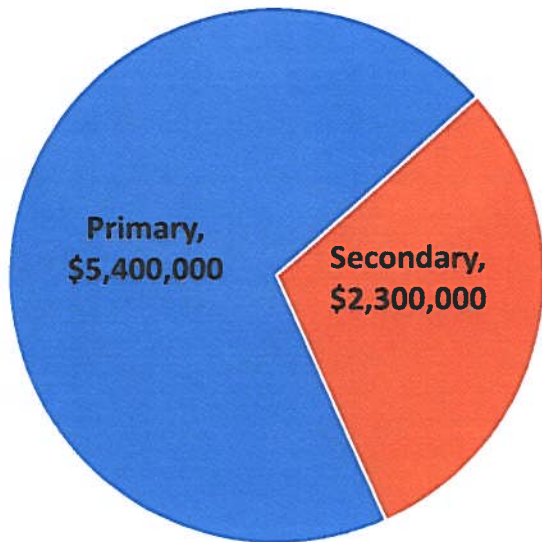
Tuition - \$1.3 Million

- **\$2.2M** Tuition Rate Increase (Example Only @ 2.5%, Recommendations to KBOR Submitted in Late April/May)
- **(\$900K)** 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. \$876K in Revenue (assuming type of student remains constant)

PRELIMINARY GU FY '19 BUDGET CONSIDERATIONS

Funding all listed expenditures would require new revenue/reallocations of \$7.7 million

Pending Considerations by Broad Category



Primary - \$5.4 Million

- **Benefits & Compensation**
 - \$781K Employer Health Benefit Rate Increases (M)
 - \$213K Death & Disability Benefit Restoration (M)
 - \$202K Other Benefits (M)
 - \$150K Promotions in Academic Rank & Tenure (M)*
 - \$1.6M 2.5% Increase for Faculty and Staff Not Receiving Legislature's FY '18 Mandated Increase
 - \$500K Promotions for Non-Tenure Track Faculty*
- **Operating Needs**
 - \$100K Estimated Utility Rate Increases (M)*
 - \$1.650M SEM Scholarship/Retention Coaches/Strategic Initiatives (M)*
 - \$68K EAB Enrollment Services – Multiyear Contract (M)
 - \$100K KanREN Internet & Networking (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
 - \$???? Equipment/Capital Reserve
 - \$???? Other Operating Needs Not Yet Quantified

(M) Mandatory * Preliminary Estimate