

Board of Regents

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 13,736,086	\$ 10,110,976	\$ 7,931,165
Aid to Local Units	172,471,036	179,109,830	184,274,563
Other Assistance	25,133,786	26,042,168	24,215,154
<i>Subtotal - Operating</i>	<u>\$ 211,340,908</u>	<u>\$ 215,262,974</u>	<u>\$ 216,420,882</u>
Capital Improvements	685,000	-	35,000,000
TOTAL	<u><u>\$ 212,025,908</u></u>	<u><u>\$ 215,262,974</u></u>	<u><u>\$ 251,420,882</u></u>
State General Fund:			
State Operations	\$ 6,761,219	\$ 6,485,830	\$ 4,592,263
Aid to Local Units	161,172,487	168,266,067	171,526,047
Other Assistance	22,922,943	24,086,205	22,825,894
<i>Subtotal - Operating</i>	<u>\$ 190,856,649</u>	<u>\$ 198,838,102</u>	<u>\$ 198,944,204</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 190,856,649</u></u>	<u><u>\$ 198,838,102</u></u>	<u><u>\$ 198,944,204</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.6 %	1.9 %	0.5 %
State General Fund	12.2	4.2	0.1
FTE Positions			
Non-FTE Unclass. Perm. Pos.	62.5	62.5	62.5
TOTAL	<u><u>63.0</u></u>	<u><u>63.0</u></u>	<u><u>62.5</u></u>

The approved operating budget in FY 2014 is \$215.3 million, including \$198.8 million from the State General Fund. This is an all funds increase of \$3.9 million, or 1.9 percent, and a State General Fund increase of \$8.0 million, or 4.2 percent, above FY 2013 actual expenditures. The State General Fund increase is mainly attributable to an increase to the Tuition Technical Education Fund.

The FY 2014 approved budget is a State General Fund increase of \$6.7 million, or 3.4 percent, above the FY 2014 amount approved by the 2013 Legislature. The increase is due to higher expenditures on the Tuition Technical Education Initiative by \$9.3 million and the restoration of \$169,698 for the Municipal Operating Grant, offset by a decrease of \$2.7 million for a technical adjustment to the Postsecondary Education Infrastructure Bonds in FY 2014.

The FY 2014 approved budget is a State General Fund decrease of \$6.5 million, or 3.2 percent, below the agency request. The decrease does not include the supplemental request for restoration of operating expenditures, grants, and scholarships that was reduced during the 2013 Session.

There is no capital improvement request in FY 2014 because the Educational Building Fund amount of \$35.0 million was distributed to the universities.

The approved operating budget for FY 2015 is \$216.4 million, including \$198.9 million from the State General Fund. This is an all funds increase of \$1.2 million, or 0.5 percent, and a State General Fund increase of \$106,102, or 0.1 percent, above the FY 2014 approved amount.

The approved budget for FY 2015 is an all funds increase of \$16.7 million, including \$14.8 million from the State General Fund, above the amount approved by the 2013 Legislature. The increase is due to the restoration of funds to the Municipal Operating Grant, Non-tiered Course Credit hour Grant, Postsecondary Tiered Technical Education State Aid Grant, as well as expenditures for the new Information Technology Educational Opportunities program and GED Accelerator program.

The capital improvement budget for FY 2015 is \$35.0 million, all from the Educational Building Fund.

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Agency Estimate/Request	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 205,368,766	\$ 221,793,638	62.5	\$ 211,164,533	\$ 281,729,990	62.5
Governor's Changes:						
1. 2.0 percent Operating Expenditure Supplemental Reduction	\$ (81,156)	\$ (81,156)	-	\$ -	\$ -	-
2. Adult Basic Education Restoration	(10,154)	(10,154)	-	-	-	-
3. Municipal Operating Grant	(169,698)	(169,698)	-	(169,698)	(169,698)	-
4. Nursing Facility and Supplies Grant Restoration	(1,522)	(1,522)	-	-	-	-
5. Scholarship Grant Restoration	(437,832)	(437,832)	-	-	-	-
6. Tuition Technical Education Initiative Supplemental	(15,250,000)	(15,250,000)	-	-	-	-
7. Tuition Technical Education Initiative	9,250,000	9,250,000	-	-	-	-
8. Postsecondary Technical Education Authority Underfunded	-	-	-	(79,979)	(79,979)	-
9. Postsecondary Tiered Technical Education State Aid Supplemental	-	-	-	(900,752)	(900,752)	-
10. Non-Tiered Course Credit Hour Grant Supplemental	-	-	-	(1,194,020)	(1,194,020)	-
11. Additional Postsecondary Tiered Technical Education State Aid	-	-	-	(8,000,000)	(8,000,000)	-
12. Health Education Building Debt Service	-	-	-	(1,400,000)	(1,400,000)	-
13. Rehabilitation and Repair	-	-	-	-	(20,000,000)	-
14. 1.5 Percent Base Pay Increase	-	-	-	2,592	4,160	-
Total Governor's Recommendation	\$ 198,668,404	\$ 215,093,276	62.5	\$ 199,422,676	\$ 249,989,701	62.5
Change from Agency Est./Req.	\$ (6,700,362)	\$ (6,700,362)	0.0	\$ (11,741,857)	\$ (31,740,289)	0.0
Percent Change from Agency Est./Req.	(3.3)%	(3.0)%	0.0 %	(5.6)%	(11.3)%	0.0 %
Legislative Action:						
15. Municipal Operating Grant	\$ 169,698	\$ 169,698	-	\$ 169,698	\$ 169,698	-
16. Postsecondary Tiered Technical Education State Aid	-	-	-	900,752	900,752	-
17. Non-Tiered Course Credit Hour Grant	-	-	-	1,194,020	1,194,020	-
18. Information Technology Educational Opportunities	-	-	-	500,000	500,000	-
19. GED Accelerator Program	-	-	-	-	1,905,228	-
20. Tuition Technical Education Initiative	-	-	-	(3,250,000)	(3,250,000)	-
21. 1.5 Percent Base Pay Increase	-	-	-	(2,592)	(4,160)	-
22. \$250 Employee Bonus	-	-	-	9,650	15,643	-
TOTAL APPROVED	\$ 198,838,102	\$ 215,262,974	62.5	\$ 198,944,204	\$ 251,420,882	62.5
Change from Gov. Rec.	\$ 169,698	\$ 169,698	0.0	\$ (478,472)	\$ 1,431,181	0.0
Percent Change from Gov. Rec.	0.1 %	0.1 %	0.0 %	(0.2)%	0.6 %	0.0 %
Change from Agency Est./Req.	\$ (6,530,664)	\$ (6,530,664)	0.0	\$ (12,220,329)	\$ (30,309,108)	0.0
Percent Change from Agency Est./Req.	(3.2)%	(2.9)%	0.0 %	(5.8)%	(10.8)%	0.0 %

1. The Governor deleted \$81,156, all from the State General Fund, for the agency's supplemental request to restore the 2.0 percent operating reduction from the 2013 Session in FY 2014.
2. The Governor deleted \$10,154, all from the State General Fund, for the agency's supplemental request to restore the funding to the Adult Education Grants in FY 2014.
3. The Governor deleted \$169,698, all from the State General Fund, for the Municipal Operating Grant in FY 2014 and for FY 2015.

4. The Governor deleted \$1,522, all from the State General Fund, for the agency's supplemental request to restore the funding to the Nursing Facilities and Supplies Grant in FY 2014.
5. The Governor deleted \$437,832, all from the State General Fund, for the agency's supplemental request to restore the funding to the scholarships in FY 2014.
6. The Governor deleted \$15,250,000, all from the State General Fund, for the agency's supplemental request for the Tuition Technical Education Initiative in FY 2014.
7. The Governor added \$9,250,000, all from the State General Fund, for the Tuition Technical Education Initiative in FY 2014.
8. The Governor deleted \$79,979, all from the State General Fund, for the agency's supplemental request to restore the reduction to the Postsecondary Technical Education Authority funding that was reduced during the 2013 Session for FY 2015.
9. The Governor deleted \$900,752, all from the State General Fund, for the agency's supplemental request to restore the 1.5 percent reduction to the Postsecondary Tiered Technical Education State Aid Grant for FY 2015.
10. The Governor deleted \$1.2 million, all from the State General Fund, for the agency's supplemental request to restore the 1.5 percent reduction to the Non-Tiered Course Credit Hour Grant for FY 2015.
11. The Governor deleted \$8.0 million, all from the State General Fund, for the agency's supplemental request for additional Postsecondary Tiered Technical Education State Aid Grant funding for FY 2015.
12. The Governor deleted \$1.4 million, all from the State General Fund, for the Health Education Building debt service supplemental request for FY 2015.
13. The Governor deleted \$20.0 million, all from the Expanded Lottery Act Revenues Fund, for rehabilitation and repair of the university buildings for FY 2015.
14. The Governor added \$4,160, including \$2,592 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
15. The Legislature added \$169,698, all from the State General Fund, for both FY 2014 and FY 2015 to restore the 1.5 percent operating reduction to the Municipal Operating Grant from the 2013 Session (2014 HB 2506).
16. The Legislature added \$900,752, all from the State General Fund, for the agency's supplemental request to restore the 1.5 percent reduction to the Postsecondary Tiered Technical Education State Aid Grant for FY 2015 (2014 HB 2506).
17. The Legislature added \$1.2 million, all from the State General Fund, for the agency's supplemental request to restore the 1.5 percent reduction to the Non-Tiered Course Credit Hour Grant for FY 2015 (2014 HB 2506).
18. The Legislature added \$500,000, all from the State General Fund, for information technology educational opportunities for FY 2015 (2014 HB 2506).
19. The Legislature added \$1.9 million, all from special revenue funds, for the GED Accelerator program for FY 2015 (2014 HB 2506).
20. The Legislature deleted \$3,250,000, all from the State General Fund, for the Tuition Technical Education program for FY 2015 (2014 HB 2506).
21. The Legislature deleted \$4,160, including \$2,592 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015 (2014 HB 2506).
22. The Legislature added \$15,643, including \$9,650 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.