

House Budget Committee Report

Agency: Board of Regents

Bill No. House Sub. for SB 4

Bill Sec. 43

Analyst: Morrow

Analysis Pg. No. 2019

Budget Page No. 266

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 200,652,441	\$ 198,856,575	\$ 1,470,000
Other Funds	18,733,818	18,730,931	0
Subtotal	<u>\$ 219,386,259</u>	<u>\$ 217,587,506</u>	<u>\$ 1,470,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 219,386,259</u></u>	 <u><u>\$ 217,587,506</u></u>	 <u><u>\$ 1,470,000</u></u>
 FTE positions	 62.5	 62.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>62.5</u>	<u>62.5</u>	<u>0.0</u>

* This includes Governor's allotment #2 from February 2015.

Agency Estimate

The **agency's** revised estimate is \$219.4 million, including \$200.7 million from the State General Fund in FY 2015. This is an increase of \$1.3 million in other funds primarily in federal funding sources in aid to local units of government. It is the same amount as the Legislative approved amount of State General Fund in FY 2015. There are no capital improvement requests in FY 2015.

Governor's Recommendation

The **Governor** recommends \$222.2 million, including \$203.4 million from the State General Fund. This is an increase of \$4.1 million, or 1.9 percent, all funds and \$2.9 million, or 1.4 percent, State General Fund above the approved amount. The State General Fund increase is for the Career Technical Education tuition. This was an agency requested increase after it submitted its budget due to the increased number of students taking part in the program.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor’s recommendation with the following adjustments:

1. Add \$1.47 million, all from State General Fund, for the Incentive for Technical Education program in FY 2015.
2. Add language allowing the Board of Regents the flexibility to expend money from different funds for the \$3.1 million State General Fund reduction to specific programs due to the Governor’s allotment and fully fund the Midwest Higher Education Compact which was reduced by \$1,900 from State General Fund by the Governor’s February allotment in FY 2015.
3. The Budget Committee commends the Board of Regents and Regents Universities for working to increase the graduation rates over the last 27 years. The information provided to the Committee shows an overall, steady increase in the 4-year, 5-year and 6-year graduation rates for state universities.

House Committee Recommendation

The **Committee** concurs with the Budget Committee’s recommendation.

Senate Subcommittee Report

Agency: Board of Regents

Bill No. House Sub. for SB 4

Bill Sec. 43

Analyst: Morrow

Analysis Pg. No. 2019

Budget Page No. 266

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 200,652,441	\$ 198,856,575	\$ 750,000
Other Funds	18,733,818	18,730,931	0
Subtotal	\$ 219,386,259	\$ 217,587,506	\$ 750,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 219,386,259	\$ 217,587,506	\$ 750,000
FTE positions	62.5	62.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	62.5	62.5	0.0

Agency Estimate

The **agency's** revised estimate is \$219.4 million, including \$200.7 million from the State General Fund in FY 2015. This is an increase of \$1.3 million in other funds primarily in federal funding sources in aid to local units of government. It is the same amount as the Legislative approved amount of State General Fund in FY 2015. There are no capital improvement requests in FY 2015.

Governor's Recommendation

The **Governor** recommends \$222.2 million, including \$203.4 million from the State General Fund. This is an increase of \$4.1 million, or 1.9 percent, all funds and \$2.9 million, or 1.4 percent, State General Fund above the approved amount. The State General Fund increase is for the Career Technical Education tuition. This was an agency requested increase after it submitted its budget due to the increased number of students taking part in the program.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$222,618, all from the State General Fund, as part of the reappropriated funds in FY 2015.
2. Add \$222,618, all from the State General Fund, to reinstate the allotment to the Municipal Operating grant for Washburn University in FY 2015.
3. Delete \$29,141, all from the State General Fund, for capital outlay in FY 2015.
4. Add \$29,141, all from the State General Fund, to restore the allotment for the Adult Education program in FY 2015.
5. Add \$750,000, all from the State General Fund, to partially restore the allotment to the Incentive for Technical Education in FY 2015.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)

The **Committee of the Whole** concurs with the Committee's recommendation.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$750,000, all from the State General Fund, to partially restore the allotment for the Incentive for Technical Education program in FY 2015
2. Add language allowing the agency the flexibility to expend money from different funds for the \$3.1 million State General Fund reduction due to the Governor's February allotment and fully fund the Midwest Higher Education Compact which was reduced by \$1,900 from State General Fund by the allotment in FY 2015.
3. Add language to the Incentive for Career Technical Education appropriation, requiring the incentives to be prorated if the total request exceeds the appropriated amount in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Vetoed FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 7,856,197	\$ 0	\$ 7,856,197	\$ 0	\$ 7,856,197
Aid to Local Units	183,189,098	750,000	183,939,098	0	183,939,098
Other Assistance	26,609,535	0	26,609,535	0	26,609,535
Subtotal- Operations	\$ 217,654,830	\$ 750,000	\$ 218,404,830	\$ 0	\$ 218,404,830
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 217,654,830</u>	<u>\$ 750,000</u>	<u>\$ 218,404,830</u>	<u>\$ 0</u>	<u>\$ 218,404,830</u>
State General Fund					
State Operations	\$ 4,495,082	\$ 0	\$ 4,495,082	\$ 0	\$ 4,495,082
Aid to Local Units	169,905,542	750,000	170,655,542	0	170,655,542
Other Assistance	24,523,275	0	24,523,275	0	24,523,275
Subtotal-Operating	\$ 198,923,899	\$ 750,000	\$ 199,673,899	\$ 0	\$ 199,673,899
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 198,923,899</u>	<u>\$ 750,000</u>	<u>\$ 199,673,899</u>	<u>\$ 0</u>	<u>\$ 199,673,899</u>
FTE Positions	62.5	0.0	62.5	0.0	62.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>62.5</u>	<u>0.0</u>	<u>62.5</u>	<u>0.0</u>	<u>62.5</u>