

# House Budget Committee Report

**Agency:** Board of Regents

**Bill No.** House Sub. for SB 161

**Bill Sec.** 73

**Analyst:** Morrow

**Analysis Pg. No.** 787

**Budget Page No.** 264

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 202,244,313	\$ 197,889,366	\$ 0
Other Funds	15,966,597	15,966,597	0
Subtotal	<u>\$ 218,210,910</u>	<u>\$ 213,855,963</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 218,210,910</u></u>	<u><u>\$ 213,855,963</u></u>	<u><u>\$ 0</u></u>
FTE positions	62.5	62.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>62.5</u></u>	<u><u>62.5</u></u>	<u><u>0.0</u></u>

## Agency Estimate

The **agency** requests a revised estimate of \$218.2 million, including \$202.2 million from the State General Fund in FY 2016. This is an all funds decrease of \$27.2 million, or 11.1 percent, and a State General Fund increase of \$3.7 million, or 1.8 percent, from the FY 2016 approved amount. The State General Fund increase includes a reappropriation of \$1.4 million that was lapsed by the Governor after the agency submitted its budget. The \$2.3 million State General Fund increase is the supplemental request for additional Career Technical Education Tuition program expenditures due to increased participation. There is a decrease of \$29.0 million from special revenue funds in capital improvements due to the transfer of the Educational Building Fund moneys to the universities during the year.

## Governor's Recommendation

The **Governor** recommends a revised budget of \$213.9 million, including \$197.9 million from the State General Fund. This is a decrease of \$31.6 million, or 12.9 percent, all funds and \$700,000, or 0.4 percent, State General Fund, below the approved amount. The decrease in State General Fund is for the Career Technical Education Initiative program. The Governor does not recommend funding the supplemental requests.

**House Action**

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

**Senate Subcommittee Report**

**Agency:** Board of Regents

**Bill No.** Senate Sub. for HB 2365

**Bill Sec.** 73

**Analyst:** Morrow

**Analysis Pg. No.** 787

**Budget Page No.** 264

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 202,244,313	\$ 197,889,366	\$ 0
Other Funds	15,966,597	15,966,597	0
Subtotal	<u>\$ 218,210,910</u>	<u>\$ 213,855,963</u>	<u>\$ 0</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>\$ 218,210,910</u></u>	 <u><u>\$ 213,855,963</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 62.5	 62.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>62.5</u></u>	<u><u>62.5</u></u>	<u><u>0.0</u></u>

**Agency Estimate**

The **agency** requests a revised estimate of \$218.2 million, including \$202.2 million from the State General Fund in FY 2016. This is an all funds decrease of \$27.2 million, or 11.1 percent, and a State General Fund increase of \$3.7 million, or 1.8 percent, from the FY 2016 approved amount. The State General Fund increase includes a reappropriation of \$1.4 million that was lapsed by the Governor after the agency submitted its budget. The \$2.3 million State General Fund increase is the supplemental request for additional Career Technical Education Tuition program expenditures due to increased participation. There is a decrease of \$29.0 million from special revenue funds in capital improvements due to the transfer of the Educational Building Fund moneys to the universities during the year.

### **Governor's Recommendation**

The **Governor** recommends a revised budget of \$213.9 million, including \$197.9 million from the State General Fund. This is a decrease of \$31.6 million, or 12.9 percent, all funds and \$700,000, or 0.4 percent, State General Fund, below the approved amount. The decrease in State General Fund is for the Career Technical Education Initiative program. The Governor does not recommend funding the supplemental requests.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

### **Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The **Conference Committee** concurred with the Governor's recommendation.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 8,075,440	\$ 0	\$ 8,075,440	\$ 0	\$ 8,075,440
Aid to Local Units	181,519,970	0	181,519,970	0	181,519,970
Other Assistance	24,260,553	0	24,260,553	0	24,260,553
Subtotal- Operations	\$ 213,855,963	\$ 0	\$ 213,855,963	\$ 0	\$ 213,855,963
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 213,855,963</u>	<u>\$ 0</u>	<u>\$ 213,855,963</u>	<u>\$ 0</u>	<u>\$ 213,855,963</u>
State General Fund					
State Operations	\$ 4,717,425	\$ 0	\$ 4,717,425	\$ 0	\$ 4,717,425
Aid to Local Units	170,494,653	0	170,494,653	0	170,494,653
Other Assistance	22,677,288	0	22,677,288	0	22,677,288
Subtotal-Operating	\$ 197,889,366	\$ 0	\$ 197,889,366	\$ 0	\$ 197,889,366
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 197,889,366</u>	<u>\$ 0</u>	<u>\$ 197,889,366</u>	<u>\$ 0</u>	<u>\$ 197,889,366</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>