

STATEMENT OF PURPOSE

RS31687 / H0734

This appropriation to the Colleges and Universities provides enhancements to the FY 2025 maintenance budget that include an additional appropriation and 29.25 FTP for occupational capacity enhancements, a reduction of 4.00 FTP and \$489,000 to transfer risk managers to the Office of the State Board of Education (OSBE), endowment adjustments, nondiscretionary adjustments, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$15,892,300 to the maintenance appropriation provided to the Colleges and Universities found in House Bill 458. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$15,892,300 and there are no onetime appropriations. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for Colleges and Universities is \$700,004,700.

Table 1	FTP	Gen	Ded	Fed	Total
1. Operational Capacity Enhancement	29.25	6,995,400	0	0	6,995,400
2. Transfer Risk Managers to OSBE	(4.00)	(489,000)	0	0	(489,000)
Endowment Adjustments	0.00	0	1,039,500	0	1,039,500
Nondiscretionary Adjustments	0.00	569,000	0	0	569,000
Add'l 2% Change in Employee Comp.	0.00	5,415,300	2,362,100	0	7,777,400
FY 2025 Budget Enhancements	25.25	12,490,700	3,401,600	0	15,892,300
% Chg from FY 2025 Maintenance	0.5%	3.5%	1.0%		2.3%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	4,840.68	353,942,200	324,608,300	0	678,550,500
Prior Year Reappropriation	0.00	0	195,043,400	0	195,043,400
FY 2024 Total Appropriation	4,840.68	353,942,200	519,651,700	0	873,593,900
Executive Carry Forward	0.00	6,800	0	0	6,800
Expenditure Adjustments	39.47	0	3,393,300	0	3,393,300
FY 2024 Estimated Expenditures	4,880.15	353,949,000	523,045,000	0	876,994,000
Removal of Onetime Expenditures	(11.76)	(9,800)	(198,980,200)	0	(198,990,000)
Base Adjustments	50.57	(316,400)	5,546,100	0	5,229,700
FY 2025 Base	4,918.96	353,622,800	329,610,900	0	683,233,700
Personnel Benefit Costs	0.00	(2,087,500)	(3,200)	0	(2,090,700)
Statewide Cost Allocation	0.00	(1,634,200)	0	0	(1,634,200)
1% Change in Employee Comp.	0.00	2,706,600	1,897,000	0	4,603,600
Nondiscretionary Adjustments	0.00	0	0	0	0
Other Maintenance Adjustments	0.00	0	0	0	0
FY 2025 Program Maintenance	4,918.96	352,607,700	331,504,700	0	684,112,400
FY 2025 Budget Enhancements - HB 458	25.25	12,490,700	3,401,600	0	15,892,300
FY 2025 Total	4,944.21	365,098,400	334,906,300	0	700,004,700
Chg from FY 2024 Orig Approp.	103.53	11,156,200	10,298,000	0	21,454,200
% Chg from FY 2024 Orig Approp.	2.1%	3.2%	3.2%		3.2%

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