

STATEMENT OF PURPOSE

RS19844

This is the fiscal year 2010 rescission and fiscal year 2011 appropriation for the State Board of Education, College and Universities, in the amount of \$377,686,300.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	3,981.55	253,278,100	156,518,100	0	409,796,200
Reappropriation	0.00	0	44,610,700	0	44,610,700
Permanent Holdback	0.00	(29,206,600)	0	0	(29,206,600)
Omnibus Supplementals	0.00	0	729,900	0	729,900
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	3,981.55	224,071,500	201,858,700	0	425,930,200
Noncognizable Funds and Transfers	(126.71)	0	22,981,700	0	22,981,700
FY 2010 Estimated Expenditures	3,854.84	224,071,500	224,840,400	0	448,911,900
Removal of One-Time Expenditures	(12.00)	0	(68,882,400)	0	(68,882,400)
Base Adjustments	(2.50)	729,900	0	0	729,900
FY 2011 Base	3,840.34	224,801,400	155,958,000	0	380,759,400
Benefit Costs	0.00	(5,289,600)	(88,600)	0	(5,378,200)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(1,180,500)	0	0	(1,180,500)
Change in Employee Compensation	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	0	0	0	0
Endowment Adjustments	0.00	(200)	200	0	0
FY 2011 Program Maintenance	3,840.34	218,331,100	155,869,600	0	374,200,700
Line Items					
College and Universities					
1. Critical Needs - ARRA Reallocation	0.00	0	4,305,900	0	4,305,900
2. Occupancy Costs	0.00	0	0	0	0
3. Center for Advanced Energy Studies	0.00	0	0	0	0
4. Move Moneys to Health Ed.	0.00	(706,300)	0	0	(706,300)
5. GF reduction for HESF	0.00	(114,000)	0	0	(114,000)
6. Transfers Millennium Fund Request	0.00	0	0	0	0
FY 2011 Total	3,840.34	217,510,800	160,175,500	0	377,686,300
Chg from FY 2010 Orig Approp	(141.21)	(35,767,300)	3,657,400	0	(32,109,900)
% Chg from FY 2010 Orig Approp.	(3.5%)	(14.1%)	2.3%	0.0%	(7.8%)

Contact:

Statement of Purpose / Fiscal Note

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