

FY 2018 Budget

- State Budget Summary
- OSRHE Budget Overview



State Appropriations

Total FY 2018 Appropriations	\$6,826,148,240
Total FY 2017 Appropriations	<u>6,778,186,009</u>
Change from FY 2017	\$47,962,231
	0.71%



FY 2018 General Appropriation Bill (SB 860) Summary

	<u>% Chg</u>
Education (Common Educ, OSRHE, Career Tech)	-1.18%
General Government & Transportation	-1.34%
Health	2.68%
Human Services	6.45%
Natural Resource & Regulatory Services	-2.83%
Public Safety & Judiciary	0.91%
Total Appropriations (Operating Funds)	0.71%



FY 2018 General Appropriation Bill Education Break Out

	<u>% Chg</u>
State Regents for Higher Education	-4.50%
Career & Technology Education	-4.87%
Common Education	0.15%



OSRHE Budget

Total FY 2018 Appropriations	\$773,597,660
Total FY 2017 Appropriations	<u>810,022,109</u>
Change from FY 2017	(\$36,424,449)
	-4.50%



OSRHE Budget with Debt Service

Total FY 2018 Appropriations	\$773,597,660
Total FY 2017 Appropriations	<u>810,022,109</u>
Change from FY 2017	(\$36,424,449)
Additional Reduction Debt Service	(\$12.8M)
Total Percent Change from FY 2017	-6.08%



OSRHE Budget

Actions Affecting Institutions' Budgets

- National Guard Fee Waivers will be reimbursed at 53% of the total eligible – In FY 2015, fully reimbursed
- Concurrent Enrollment Waivers will be reimbursed at 26.8% of total eligible – In FY 2015, reimbursed at 72.6%
- Section 13 Offset – Since FY 2015, reduced 24%



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