

Bill/Resolution No.: 2074 Amendment to: \_\_\_\_\_

Requested by: Legislative Council Date of Receipt: \_\_\_\_\_

Please estimate the fiscal impact of the above measure for:

State general or special funds       Counties       Cities

In the following space note the fiscal effect in dollars of this measure:

Narrative:

This note shows the impact of combining the State Board of Higher Education and the Board of Vocational Education Board Budgets.

Present budgets provide for 7 regular members and one student member of the Board of Higher Education in the Higher Education budget. The Vocational Education budget provides for three members of the Vocational Board. Three more are provided in the Superintendent of Public Instruction budget.

This note shows the effect of reducing the number of Board members from 11 in the two budgets to 10 in the combined budget. (9 voting members and 1 student non voting.)

The Superintendent of Public Instruction budget will have a cost addition to assume the 3 members of the former Vocational Education Board for they will continue to have a seat on the Board for Public School Education. The cost added for the 3 will be \$27,500 on a current basis.

Overall then the net effect of the Boards merging is a saving of \$9,841 and a possible addition of \$27,500 for a net cost addition of \$17,659.

State Fiscal Effect:


(continued)

<u>1983-84</u>		<u>1984-85</u>		<u>Biennium Total</u>	
<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>
	\$8,829.50		\$8,829.50		\$17,659

County and City Fiscal Effect:

<u>1983-84</u>		<u>1984-85</u>		<u>Biennium Total</u>	
<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>

If additional space is needed, attach a supplemental sheet.

Signed 

Typed Name Floyd B. Case

Department Higher Education

Date prepared: 1-18-83

To our knowledge no analysis has been done to determine the cost impact in administering the merged functions and we make no projections in that area.

Board of Higher Education  
& Board for Vocational Education  
Budgets Separate & Combined  
1983-85 Biennium

	Current 83-85 Budgets		Total 83-85	Total Combined 83-85	Net Reduction
	Higher Ed.	Voc. Ed.			
Board Expense					
Salaries	27,295	9,900	37,195	35,093	2,102
Operating Expense	<u>39,449</u>	<u>17,600</u>	<u>57,049</u>	<u>49,310</u>	<u>7,739</u>
Sub total	66,744	27,500	94,244	84,403	9,841
Office & Program					
Salaries	868,597	2,029,346	2,897,943	2,897,943	
Operating Expense	137,746	468,581	606,327	606,327	
Data Processing	29,665	40,713	70,378	70,378	
Equipment	6,870	15,000	21,870	21,870	
Grants	1,135,000	18,824,856	19,959,856	19,959,856	
Advisory Council		205,733	205,733	205,733	
Consultation Board	10,000		10,000	10,000	
Capital Improv.	2,358,000		2,358,000	2,358,000	
Total	4,612,622	21,611,729	26,224,351	26,214,510	9,841
Less: Inc.	400,000	7,510,003	7,910,003	7,910,003	
Net General Fund	4,212,622	14,101,726	18,314,348	18,304,507	9,841

This note has been reviewed and approved by the Public Instruction and Vocational Education offices.