

Commissioner Of Higher Ed

**Program Proposed Budget**

The following table summarizes the executive budget proposal for this program by year, type of expenditure, and source of funding.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007	Total Exec. Budget Fiscal 06-07
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	7,200	0	0	7,200	0	0	7,200	14,400
Operating Expenses	27,285	10,000	0	37,285	10,000	0	37,285	74,570
<b>Total Costs</b>	<b>\$34,485</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$44,485</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$44,485</b>	<b>\$88,970</b>
General Fund	34,485	10,000	0	44,485	10,000	0	44,485	88,970
<b>Total Funds</b>	<b>\$34,485</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$44,485</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$44,485</b>	<b>\$88,970</b>

**Program Description**

The Board of Regents administration program provides secretarial support, travel (mileage, lodging, and food) and per diem to maintain board operations. Under Article X, Section 9, Montana Constitution, and 20-25-301, MCA, the Board of Regents has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System.

**Program Highlights**

Board of Regents Major Budget Highlights	
•	The executive budget increases general fund by \$20,000 in the 2007 biennium to restore the budget to the FY 2004 authorized level.

**Funding**

The following table shows program funding, by source, for the base year and for the 2007 biennium as recommended by the Governor. Funding is entirely from general fund.

Program Funding Table Board Of Regents-Admin						
Program Funding	Base FY 2004	% of Base FY 2004	Budget FY 2006	% of Budget FY 2006	Budget FY 2007	% of Budget FY 2007
01000 General Fund	\$ 34,485	100.0%	\$ 44,485	100.0%	\$ 44,485	100.0%
Grand Total	\$ 34,485	100.0%	\$ 44,485	100.0%	\$ 44,485	100.0%

**Present Law Adjustments**

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(7,200)					(7,200)
<b>Total Statewide Present Law Adjustments</b>					<b>(\$7,200)</b>					<b>(\$7,200)</b>
DP 14 - Restore Regents Budget to FY04 authorized levels	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
DP 15 - Restore Base - Per Diem	0.00	7,200	0	0	7,200	0.00	7,200	0	0	7,200
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$17,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,200</b>	<b>0.00</b>	<b>\$17,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,200</b>
<b>Grand Total All Present Law Adjustments</b>					<b>\$10,000</b>					<b>\$10,000</b>

DP 14 - Restore Regents Budget to FY04 authorized levels - The executive budget increases general fund authority \$20,000 in the 2007 biennium to restore funding to the FY 2004 authorized level. Due to board reorganization, the Board of Regents did not spend the full FY 2004 authorization. Since the board has now changed its committee and meeting structure, meeting more days each meeting month, the executive budget restores the full FY 2004 budget authorization.

<b>LFD COMMENT</b>	<p>At the September 2004 Board of Regents meeting, members approved a new committee structure and amended the bylaws with the intention of appointing members and launching regular committee meetings in November 2004. Up to that point, most board committees had not been meeting. Under the reorganized committee structure, the board plans to meet bi-monthly for three days.</p> <p>This executive budget general fund authorization for the 2007 biennium maintains the five-year historical average expenditure level in this program.</p>
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DP 15 - Restore Base - Per Diem - The executive budget restores the \$50 per diem paid to Regents to serve on the board, adjusting this expenditure to the actual FY 2004 base year level.

<b>LFD ISSUE</b>	<p>Board per diem is zero based so that this adjustment is required each biennium to restore authority for this expenditure.</p>
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