

Commissioner Of Higher Ed

Sub-Program Details

FSTS TRANSFERS - SP 19

Sub-Program Proposed Budget

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

Sub-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
Transfers	511,535	70,480	93,500	675,515	68,475	59,535	639,545	1,315,060
Total Costs	\$511,535	\$70,480	\$93,500	\$675,515	\$68,475	\$59,535	\$639,545	\$1,315,060
General Fund	511,535	70,480	93,500	675,515	68,475	59,535	639,545	1,315,060
Total Funds	\$511,535	\$70,480	\$93,500	\$675,515	\$68,475	\$59,535	\$639,545	\$1,315,060

Sub-Program Description

The Fire Services Training School, located at the Great Fall College of Technology and authorized at 20-31-102, MCA, works to organize, supervise, and coordinate training and education for state fire services personnel across Montana in accordance with local needs and the standards established by the Board of Regents.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. 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
DP 64 - Statewide - Fires Services Training School	0.00	45,389	0	0	45,389	0.00	43,311	0	0	43,311
DP 66 - Increased Overhead Costs for Campus Support	0.00	835	0	0	835	0.00	180	0	0	180
DP 68 - New Space - FSTS	0.00	24,256	0	0	24,256	0.00	24,984	0	0	24,984
Total Other Present Law Adjustments	0.00	\$70,480	\$0	\$0	\$70,480	0.00	\$68,475	\$0	\$0	\$68,475
Grand Total All Present Law Adjustments					\$70,480					\$68,475

DP 64 - Statewide Present Law Adjustment - Fires Services Training School (FSTS) - The executive budget applies statewide present law adjustments for the FSTS in the 2007 biennium, funding the state share of these adjustments at \$89,000 general fund.

DP 66 - Increased Overhead Costs for Campus Support at Research/Public Service Agencies - The executive budget adds \$1,015 general fund in the 2007 biennium to fund the state portion of increased overhead costs that are allocated from the educational units to the research/public service agencies.

LFD COMMENT The state share calculation for the research/public service agencies remains the ratio between state funding versus other funding sources, which may include federal program funding, fee-for-service funds, interest earnings and other sources.

The state share percentage for AES in the 2007 biennium budget is 76 percent.

DP 68 - New Space - FSTS – The executive budget adds \$49,240 general fund in the 2007 biennium for increased rent costs precipitated by the FSTS need to move off the Great Falls COT campus.

LFD COMMENT In FY 2004 the Fire Service Training School (FSTS) was required to move from their location on the Great Falls College of Technology (COT) campus, due to enrollment increases at the COT and the resulting need for additional instructional space. The 2005 biennium budget appropriated one-time-only (OTO) funding for the costs of moving, but there was no additional funding for increased costs resulting from facility rental at the new location. The OTO funding for moving expenses was removed from the FY 2004 base.

Therefore, the executive budget adjusts the base expenditures for the FSTS to reflect rent costs that are paid for the new location.

New Proposals

New Proposals		Fiscal 2006				Fiscal 2007					
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 66 – Shared Leadership - FSTS Plan-Add One Trainer	19	0.00	93,500	0	0	93,500	0.00	59,535	0	0	59,535
Total	0.00	\$93,500	\$0	\$0	\$93,500	0.00	\$59,535	\$0	\$0	\$59,535	

DP 66 - Shared Leadership FSTS Plan-Add One Trainer – The executive budget adds \$153,000 general fund in the 2007 biennium for 1.0 FTE Trainer Position at the Fire Service Training School. The position would be designed to train fire fighters in a variety of skilled areas to become better prepared to respond to the growing variety of emergency incidents. The executive budget intends that this proposal will be matched by \$38,259 from funding sources identified by the Board of Regents.

LFD COMMENT For discussion of this Shared Leadership project initiative see the LFD Comment and LFD Issue under the Program Highlights section above. For discussion of the non-state match requirement of the Shared Leadership DP's, see the LFD Issue under sub-program 01.