Budget Comparison - Agency Level

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2013-5102-R-02
Bill No: HB0002

Date: 1/17/2011
Time: 8:11:22

Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	104.05	104.05	93.88	93.88	104.05	93.88	(10.17)	(9.77%)
Personal Services	$5,405,153	$7,319,233	$5,870,412	$5,889,517	$12,724,386	$11,759,929	($964,457)	(7.58%)
Operating Expenses	$5,047,869	$7,436,719	$5,348,710	$5,238,636	$12,484,588	$10,587,346	($1,897,242)	(15.20%)
Equipment & Intangible Assets	$0	$70,464	$10,000	$0	$70,464	$10,000	($60,464)	(85.81%)
Local Assistance	$8,687,831	$8,874,483	$11,535,186	$11,424,393	$17,562,314	$22,959,579	$5,397,265	30.73%
Grants	$16,202,303	$22,954,774	$19,492,668	$19,181,834	$39,157,077	$38,674,502	($482,575)	(1.23%)
Benefits & Claims	$25,813,316	$42,148,362	$32,313,316	$38,813,316	$67,961,678	$71,126,632	$3,164,954	4.66%
Transfers	$179,030,609	$176,052,286	$191,952,346	$195,505,877	$355,082,895	$387,458,223	$32,375,328	9.12%
Debt Service	$43,480	$46,520	$43,480	$43,480	$90,000	$86,960	($3,040)	(3.38%)
Total Costs:	**$240,230,561**	**$264,902,841**	**$266,566,118**	**$276,097,053**	**$505,133,402**	**$542,663,171**	**$37,529,769**	**7.43%**
General Fund	$147,531,701	$150,674,815	$193,828,002	$196,104,759	$298,206,516	$389,932,761	$91,726,245	30.76%
State Special	$19,535,696	$18,236,611	$19,827,019	$21,274,458	$37,772,307	$41,101,477	$3,329,170	8.81%
Federal Special	$73,082,748	$95,891,892	$52,836,718	$58,643,414	$168,974,640	$111,480,132	($57,494,508)	(34.03%)
Other	$80,416	$99,523	$74,379	$74,422	$179,939	$148,801	($31,138)	(17.30%)
Other	$0	$0	$0	$0	$0	$0	$0	n/a
Total Funds:	**$240,230,561**	**$264,902,841**	**$266,566,118**	**$276,097,053**	**$505,133,402**	**$542,663,171**	**$37,529,769**	**7.43%**

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EXHIBIT 1
DATE 1/17/2011
HB

RECONCILIATION OF EXECUTIVE BUDGET CHANGES NOVEMBER 15TH TO DECEMBER 15TH - MONTANA UNIVERSITY SYSTEM

	November 15th Budget		December 15th Budget		Difference		
Fund	FY 12	FY 13	FY 12	FY 13	FY 12	FY 13	2013 Biennium
General Fund	$193,780,692	$196,057,697	$193,828,002	$196,104,759	$47,310	$47,062	$94,372
State Special	19,827,019	21,274,458	19,827,019	21,274,458	0	0	0
Federal Special	52,837,633	58,644,265	52,836,718	58,643,414	(915)	(851)	(1,766)
Other	74,379	74,422	74,379	74,422	0	0	0
Total	**$266,519,723**	**$276,050,842**	**$266,566,118**	**$276,097,053**	**$46,395**	**$46,211**	**$92,606**
Reconciliation:							
PG01-Administration							
DP 55400 4% PS Reduction	($90,798)	($90,702)	($90,672)	($90,579)	$126	$123	$249
new DP 920 Remove 1% ORP			($3,145)	($3,068)	($3,145)	($3,068)	($6,213)
PG09-Appropriation Distribution							
new DP 920 Remove 1% ORP	$0	$0	($1,181,545)	($1,175,450)	($1,181,545)	($1,175,450)	($2,356,995)
DP 55401 4% PS Reduction Ed Units	($1,852,327)	($1,852,443)	($1,808,205)	($1,808,514)	$44,122	$43,929	$88,051
DP 55402 4% PS Reduction Agencies	($360,223)	($360,496)	($357,161)	($357,486)	$3,062	$3,010	$6,072
DP 918 University Funding	$5,160,000	$7,500,000	$6,344,690	$8,678,518	$1,184,690	$1,178,518	$2,363,208
PG12-Guaranteed Student Loan							
new DP 920 Remove 1% ORP			($915)	($851)	($915)	($851)	($1,766)
Reconciled Total					**$46,395**	**$46,211**	**$92,606**

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Reflects Dec 15th EB Revision

Total 5% Reduction Plan Identified by Montana University System
Included and Not Included in Executive Budget (Dec 15th Revision)
2013 Biennium

Program/DP Number/Description		FTE	General Fund	% Of Total	State Special Revenue	% Of Total
Administration Program	55400 4% Personal Services Reduction	0.97	$181,251	1.2%	$0	0.0%
	95100 5% Reduction Plan		$345			
	Total Administration Program		$181,596	1.2%	$0	0.0%
Student Assistance Program	55140 Carryforward FY 11 17-7-140 reductions*		$1,751,600	12.0%	$0	0.0%
Community College Assistance	55140 Carryforward FY 11 17-7-140 reductions		$131,618	0.9%	$0	0.0%
	95100 5% Reduction Plan		$720,590	4.9%	$0	0.0%
	Total Community College Assistance		$852,208	5.8%	$0	0.0%
Approp Distribution to Ed Unit	55140 Carryforward FY 11 17-7-140 reductions		$1,499,284	10.3%		0.0%
	55401 4% Personal Services Reduction		$3,616,719	24.8%		0.0%
	95100 5% Reduction Plan		$3,672,869	25.1%		0.0%
	Total Appropriation Distribution to Educational Units		$8,788,872	60.2%	$0	0.0%
Approp Distrib to Agencies	55140 Carryforward FY 11 17-7-140 reductions		$2,190,524	15.0%		0.0%
	55401 4% Personal Services Reduction		$714,647	4.9%		0.0%
	95100 5% Reduction Plan		$5,799			
	Total Appropriation Distribution to Agencies		$2,910,970	19.9%	$0	0.0%
Tribal College Assistance	55140 Carryforward FY 11 17-7-140 reductions		$115,830	0.8%	$0	0.0%
Board of Regents	55140 Carryforward FY 11 17-7-140 reductions		$10,068	0.1%	$0	0.0%
Total Reduction Plan						
Included in Executive Budget		0.97	$10,211,541	69.9%	$0	0.0%
Not Included in Executive Budget		0.00	4,399,603	30.1%	0	0.0%
	Total Agency Reduction Plan	0.97	$14,611,144		$0	0.0%

*The executive budget backfills this reduction with a like amount of federal funds from the guaranteed student loan program