New Proposals - Agency Level

Date: 1/21/2013
Time: 18:57:54

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2015-5102-R-11
Bill No: HB0002

	Fiscal 2014					Fiscal 2015				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 103 - Universal Enrollment - BIEN / OTO										
01	0.00	2,500,000	0	0	2,500,000	0.00	2,500,000	0	0	2,500,000
DP 202 - Veterans' Success - BIEN / OTO										
02	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
DP 203 - WWAMI Expansion										
02	0.00	0	0	0	0	0.00	515,265	0	0	515,265
DP 205 - GSL/Student Assistance fund allocation										
02	0.00	2,587,890	0	(2,587,890)	0	0.00	2,587,890	0	(2,587,890)	0
DP 206 - Family Education Savings Plan										
02	0.00	0	49,612	0	49,612	0.00	0	49,661	0	49,661
DP 902 - Energy & Natural Resources Doctoral Pgm BIEN / OTO										
09	0.00	300,000	0	0	300,000	0.00	300,000	0	0	300,000
DP 903 - Workforce Development and Two Year Education (OTO)										
09	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
DP 905 - Veterinary Medicine BIEN / OTO										
09	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
DP 909 - WWAMI Expansion										
09	0.00	193,551	0	0	193,551	0.00	199,358	0	0	199,358
DP 6101 - Professional Development Center Fee Allocation										
01	0.00	1,473	0	1,474	2,947	0.00	1,473	0	1,474	2,947
Totals	**0.00**	**$8,082,914**	**$49,612**	**($2,586,416)**	**$5,546,110**	**0.00**	**$8,603,986**	**$49,661**	**($2,586,416)**	**$6,067,231**

Present Law Adjustments - Agency Level

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2015-5102-R-11
Bill No: HB0002

Date: 1/21/2013
Time: 18:57:44

Agency: COMMISSIONER OF HIGHER EDUCATION | **Reporting Level:** 5102-00-00-00-00-00-00

Program	Fiscal 2014 FTE	Fiscal 2014 General Fund	Fiscal 2014 State Special	Fiscal 2014 Federal Special	Fiscal 2014 Total Funds	Fiscal 2015 FTE	Fiscal 2015 General Fund	Fiscal 2015 State Special	Fiscal 2015 Federal Special	Fiscal 2015 Total Funds
Personal Services					1,024,805					1,023,737
Vacancy Savings					(253,971)					(253,924)
Inflation/Deflation					1,203					3,644
Fixed Costs					87,251					43,066
Total Statewide Present Law Adjustments		($394,881)	$522,511	$728,185	$859,288 *		($985,574)	$1,089,488	$709,935	$816,523 *
DP 201- WICHE/WWAMI/MN Dental										
02	0.00	216,652	0	0	216,652	0.00	370,765	0	0	370,765
DP 207- Quality Educator Loan Forgiveness (RST)										
02	0.00	243,110	0	0	243,110	0.00	243,110	0	0	243,110
DP 301- Title II Federal Funds Improving Teacher Quality										
03	0.00	0	0	66,427	66,427	0.00	0	0	16,890	16,890
DP 402- Community College Assistance										
04	0.00	958,451	0	0	958,451	0.00	958,451	0	0	958,451
DP 403- Community College Audit Costs (BIEN-OTO)										
04	0.00	73,852	0	0	73,852	0.00	0	0	0	0
DP 404- Remove Audit from Base										
04	0.00	(61,316)	0	0	(61,316)	0.00	0	0	0	
DP 601- Present law increases for OCHE programs										
06	0.00	0	0	550,000	550,000	0.00	0	0	550,000	550,000
DP 801- Present law adjustments for Perkins Program										
08	0.00	0	0	405,585	405,585	0.00	0	0	405,244	405,244

* "Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

EXHIBIT 2
DATE 1-22-13
HB Montana University System

Present Law Adjustments - Agency Level

Date: 1/21/2013
Time: 18:57:44

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2015-5102-R-11
Bill No: HB0002

Agency: COMMISSIONER OF HIGHER EDUCATION | **Reporting Level:** 5102-00-00-00-00-00-00

Program	Fiscal 2014 FTE	Fiscal 2014 General Fund	Fiscal 2014 State Special	Fiscal 2014 Federal Special	Fiscal 2014 Total Funds	Fiscal 2015 FTE	Fiscal 2015 General Fund	Fiscal 2015 State Special	Fiscal 2015 Federal Special	Fiscal 2015 Total Funds
DP 901- State Support of Educational Units										
09	0.00	13,185,885	28,994	0	13,214,879	0.00	15,040,332	28,725	0	15,069,057
DP 904- Statewide Present Law Adjustments Agencies										
09	0.00	(396,315)	0	0	(396,315)	0.00	(356,389)	0	0	(356,389)
DP 1201- Present law increases for GSL										
12	0.00	0	0	10,600,000	10,600,000	0.00	0	0	10,600,000	10,600,000
DP 1301- Board of Regents Per Diem & Mileage										
13	0.00	3,558	0	0	3,558	0.00	3,640	0	0	3,640
DP 9071- Motorcycle Safety Equipment Replacement										
09	0.00	0	60,000	0	60,000	0.00	0	0	0	0
Total Other Present Law Adjustments	0.00	$14,223,877	$88,994	$11,622,012	$25,934,883	0.00	$16,259,909	$28,725	$11,572,134	$27,860,768
Grand Total All Present Law Adjustments	**0.00**	**$13,828,996**	**$611,505**	**$12,350,197**	**$26,794,171** *	**0.00**	**$15,274,335**	**$1,118,213**	**$12,282,069**	**$28,677,291** *

* "Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).