

**Program Budget Comparison**

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
Personal Services	3,983	1,890	0	0	5,873	0	(5,873)	(100.00)%
Operating Expenses	1,034	16,726	17,390	17,390	17,760	34,780	17,020	95.83 %
Grants	148,535	323,964	500,000	500,000	472,499	1,000,000	527,501	111.64 %
<b>Total Costs</b>	<b>\$153,552</b>	<b>\$342,580</b>	<b>\$517,390</b>	<b>\$517,390</b>	<b>\$496,132</b>	<b>\$1,034,780</b>	<b>\$538,648</b>	<b>108.57 %</b>
General Fund	0	0	0	0	0	0	0	0.00 %
Federal Spec. Rev. Funds	153,552	342,580	517,390	517,390	496,132	1,034,780	538,648	108.57 %
<b>Total Funds</b>	<b>\$153,552</b>	<b>\$342,580</b>	<b>\$517,390</b>	<b>\$517,390</b>	<b>\$496,132</b>	<b>\$1,034,780</b>	<b>\$538,648</b>	<b>108.57 %</b>

**Program Description**

This program is a federal grant program aimed at upgrading teaching skills of teachers in math and science.

**Program Highlights**

<p><b>Improving Teacher Quality Program Major Budget Highlights</b></p>
<ul style="list-style-type: none"> <li>• No personal services are requested in the 2017 biennium, as they are incurred as needed and charged to the federal grant</li> </ul>

**Program Discussion -**

The following highlights the differences between the FY 2015 appropriations as shown in the main table and the FY 2015 legislative appropriations used for purposes of the budget base.

There are no differences between FY 2015 Legislative Appropriation and FY 2015 as implemented by the executive.

*Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation*

Actual FY 2014 expenditures are \$189,028 less than the FY 2015 Legislative Appropriation. The primary reason for the difference is due to less than half of this program's sole biennial appropriation was spent in FY 2014, primarily due to staff turnover which inhibited grant outflow to recipients.

**Funding**

The following table shows proposed program funding by source from all sources of authority.

Commissioner of Higher Ed, 03-Improving Teacher Quality Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	0	0	0	0	0.00 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
03183 Ed For Econ Security Grant	1,034,780	0	0	1,034,780	100.00 %	
<b>Federal Special Total</b>	<b>\$1,034,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,034,780</b>	<b>100.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$1,034,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,034,780</b>		

- Funding is entirely from the federal Improving Teacher Quality grant
- The executive budget increases the appropriation authority by approximately 40% to spend the anticipated amount of the federal grant and carryover from previous years

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	0	0	0	0.00 %	342,580	342,580	685,160	0.00 %
PL Adjustments	0	0	0	0.00 %	174,810	174,810	349,620	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$517,390</b>	<b>\$517,390</b>	<b>\$1,034,780</b>	

**Present Law Adjustments -**

The “Present Law Adjustments” table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	0	0	(1,890)	(1,890)	0.00	0	0	(1,890)	(1,890)
DP 99 - LEG. Present Law	0.00	0	0	176,700	176,700	0.00	0	0	176,700	176,700
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,810</b>	<b>\$174,810</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,810</b>	<b>\$174,810</b>

DP 98 - LEG. Personal Services Present Law -

Personal services are incurred as needed and charged to the federal grant.

DP 99 - LEG. Present Law -

The following outlines various components of the changes included in the LGPL adjustments.

These adjustments consist of:

- Federal authority for the Improving Teacher Quality program
- Fixed costs
- Inflation and deflation