

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
Grants	819,021	1,026,527	1,003,463	1,003,463	1,845,548	2,006,926	161,378	8.74 %
Total Costs	\$819,021	\$1,026,527	\$1,003,463	\$1,003,463	\$1,845,548	\$2,006,926	\$161,378	8.74 %
General Fund	819,021	1,026,527	1,003,463	1,003,463	1,845,548	2,006,926	161,378	8.74 %
Total Funds	\$819,021	\$1,026,527	\$1,003,463	\$1,003,463	\$1,845,548	\$2,006,926	\$161,378	8.74 %

Program Description

The Tribal College Assistance program provides funding to tribal colleges to support a portion of the costs of educating non-beneficiary Montana students (non-tribal members) attending the seven tribal community colleges on the reservations in Montana. Section 20-25-428, MCA requires the Board of Regents to provide assistance to tribal colleges "subject to a line item appropriation" by the legislature, up to a maximum of \$3,024 per year for each non-beneficiary student FTE.

Program Highlights

Tribal College Assistance Program Major Budget Highlights	
<ul style="list-style-type: none"> Non-beneficiary enrollment reported by the tribal colleges decreased approximately 20% from FY 2012 to FY 2014, despite anticipated elevated levels through the 2015 biennium <ul style="list-style-type: none"> While enrollment decreased, average state funds per non-beneficiary student have increased approximately 20%, creating an overall increase of general fund expenditures 	

Program Discussion -

The following table 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.

FY 2015 Appropriation Transactions - Commissioner of Higher ED				
Program	Legislative Approp	Leg OTO	AppTotal Implement	Exec
Grants	\$842,085	\$184,442	\$1,026,527	
Agency Total	\$842,085	\$184,442	\$1,026,527	

The executive has included a one-time-only appropriation in the FY 2015 Executive Implementation

Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation

Actual FY 2014 expenditures are less than the FY 2015 Legislative Appropriation. The primary reason for the difference is the addition of unspent FY 2014 biennial appropriations to FY 2015.

Funding

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

Commissioner of Higher Ed, 11-Tribal College Assistance Pgm Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	2,006,926	0	0	2,006,926	100.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$2,006,926	\$0	\$0	\$2,006,926		

Funding is entirely from the state general fund.

**LFD
COMMENT**

The table below illustrates a recent history of actual program expenditures, the Governor's recommendations for the 2017 biennium, and the changes in average state funds per non-beneficiary student over the same time horizon.

As shown below, the average state funds per student distributed to the Tribal Colleges increased to the maximum distribution allowed in FY 2014 and would stay at the maximum level throughout the 2017 biennium if the non-beneficiary student enrollment increases as expected by the executive.

State Funding for Nonbeneficiary Montana Students Attending Tribal Community Colleges FY 2006 through 2017						
Fiscal Year	Number of Nonbeneficiary Montana Students Reported	State Funds Distributed for Nonbeneficiary Students				Average State Funds per Nonbeneficiary Student
		One-Time	On-Going	Total		
FY 2006 Actual	298.11	\$80,183	\$400,000	\$480,183		\$1,611
FY 2007 Actual	307.87	419,817	-	\$419,817		\$1,364
FY 2008 Actual	301.39	461,401	450,002	\$911,403		\$3,024
FY 2009 Actual	312.02	552,599	450,000	\$1,002,599		\$3,213
FY 2010 Actual	273.13	384,944	441,002	\$825,946		\$3,024
FY 2011 Actual	279.56	515,056	383,087	\$898,143		\$3,213
FY 2012 Actual	339.46	-	842,085	\$842,085		\$2,481
FY 2013 Actual	334.11	-	842,085	\$842,085		\$2,520
FY 2014 Actual	270.84	-	819,021	\$819,021		\$3,024
FY 2015 Appropriated	339.46	184,442	842,085	\$1,026,527		\$3,024
FY 2016 Executive Budget	392.83	-	1,003,463	\$1,003,463		\$3,024
FY 2017 Executive Budget	392.83	-	1,003,463	\$1,003,463		\$3,024
**Per Section 20-25-428, MCA there is a maximum distribution of \$3,024 per nonbeneficiary student per year						

Budget Summary by Category

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

-----General Fund-----					-----Total Funds-----			
Budget Item	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	842,085	842,085	1,684,170	83.92 %	842,085	842,085	1,684,170	83.92 %
PL Adjustments	(23,064)	(23,064)	(46,128)	(2.30)%	(23,064)	(23,064)	(46,128)	(2.30)%
New Proposals	184,442	184,442	368,884	18.38 %	184,442	184,442	368,884	18.38 %
Total Budget	\$1,003,463	\$1,003,463	\$2,006,926		\$1,003,463	\$1,003,463	\$2,006,926	

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	0	0		0.00	0	0	0	0
DP 99 - LEG. Present Law										
0.00	(23,064)	0	0	(23,064)		0.00	(23,064)	0	0	(23,064)
Grand Total All Present Law Adjustments										
0.00	(\$23,064)	\$0	\$0	(\$23,064)		0.00	(\$23,064)	\$0	\$0	(\$23,064)

DP 98 - LEG. Personal Services Present Law -

There are no personal services in this program.

DP 99 - LEG. Present Law -

The decrease in LGPL is related to fixed costs, inflation, and deflation.

New Proposals -

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

New Proposals										
-----Fiscal 2016-----						-----Fiscal 2017-----				
FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Federal Special	Total Funds
DP 1101101 - Increase Tribal Assistance										
0.00	184,442	0	0	184,442		0.00	184,442	0	0	184,442
Total	0.00	\$184,442	\$0	\$0	\$184,442	0.00	\$184,442	\$0	\$0	\$184,442

DP 1101101 - Increase Tribal Assistance -

The Governor's budget would increase general fund tribal assistance to the maximum allowed under state law.