**Program Budget Comparison**

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

| Program Budget Comparison | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Budget Item | Base Fiscal 2014 | Approp. Fiscal 2015 | Legislative Budget 2016 | Legislative Budget 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 % |
| **Total Costs** | **$153,552** | **$342,580** | **$517,390** | **$517,390** | **$496,132** | **$1,034,780** | **$538,648** | **108.57 %** |
| 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 % |
| **Total Funds** | **$153,552** | **$342,580** | **$517,390** | **$517,390** | **$496,132** | **$1,034,780** | **$538,648** | **108.57 %** |

**Program Description**

Improving Teacher Quality is a federally funded grant program providing awards to fund partnerships between higher education and high-need K-12 school districts in order to provide professional development and teacher training that improves teaching methods and teaching skills in the classroom.

**Program Highlights**

| Improving Teacher Quality Program Major Budget Highlights |
| --- |
| • The legislature approved an increase of about 40% for this program to allow the use of carryover federal special revenue funds |

**Funding**

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

| Commissioner of Higher Education, 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 % |
| **State Special Total** | **$0** | **$0** | **$0** | **$0** | **0.00 %** |
| 03183 Ed For Econ Security Grant | 1,034,780 | 0 | 0 | 1,034,780 | 100.00 % |
| **Federal Special Total** | **$1,034,780** | **$0** | **$0** | **$1,034,780** | **100.00 %** |
| **Proprietary Total** | **$0** | **$0** | **$0** | **$0** | **0.00 %** |
| **Total All Funds** | **$1,034,780** | **$0** | **$0** | **$1,034,780** | |

Funding is entirely from the federal Improving Teacher Quality grant. The legislature increased 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 Summary by Category | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | -----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 | 0 | 0 | 0 | 0.00 % | 342,580 | 342,580 | 685,160 | 66.21 % |
| PL Adjustments | 0 | 0 | 0 | 0.00 % | 174,810 | 174,810 | 349,620 | 33.79 % |
| New Proposals | 0 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % |
| **Total Budget** | **$0** | **$0** | **$0** | | **$517,390** | **$517,390** | **$1,034,780** | |

### Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

| 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 1300 - Operating Increase | | | | | | | | | | |
| | 0.00 | 0 | 0 | 664 | 664 | 0.00 | 0 | 0 | 664 | 664 |
| DP 1301 - Grants | | | | | | | | | | |
| | 0.00 | 0 | 0 | 176,036 | 176,036 | 0.00 | 0 | 0 | 176,036 | 176,036 |
| DP 1302 - Other Pay | | | | | | | | | | |
| | 0.00 | 0 | 0 | (1,890) | (1,890) | 0.00 | 0 | 0 | (1,890) | (1,890) |
| **Grand Total All Present Law Adjustments** | | | | | | | | | | |
| | **0.00** | **$0** | **$0** | **$174,810** | **$174,810** | **0.00** | **$0** | **$0** | **$174,810** | **$174,810** |

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

DP 1300 - Operating Increase -

The legislature approved federal special revenue for indirect cost increases.

DP 1301 - Grants -

The legislature approved additional federal spending authority for grants to improve teacher quality.

DP 1302 - Other Pay -

The legislature adopted to remove personal service funding as personal services are charged to the grant based upon time and effort reporting.