

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

**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 \$3,280 per year for each non-beneficiary student FTE.

**Program Highlights**

<b>Tribal College Assistance Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The legislature approved a one-time-only biennial budget increase of 19.2% for this program</li> <li>• Non-beneficiary enrollment is projected to increase 15.7% each fiscal year in the 2017 biennium from the FY 2015 base</li> <li>• Funding for this program is entirely from general fund revenue</li> </ul>

**Funding**

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

Commissioner of Higher Education, 11-Tribal College Assistance Program 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 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</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>\$2,006,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,006,926</b>		

Funding is entirely from the state general fund. The table below illustrates a recent history of actual program expenditures, the legislative appropriation for the 2017 biennium, and the changes in average state funds per non-beneficiary student over the same time horizon.

State Funding for Non-beneficiary Montana Students Attending Tribal Community Colleges FY 2006 through 2017						
Fiscal Year	Number of Non-beneficiary Montana Students Reported	State Funds Distributed for Non-beneficiary Students			Average State Funds per Non-beneficiary 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	0	\$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	0	842,085	\$842,085	\$2,481	
FY 2013 Actual	334.11	0	842,085	\$842,085	\$2,520	
FY 2014 Actual	270.84	0	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	161,378	842,085	\$1,003,463	\$3,024	
FY 2017 Executive Budget	392.83	161,378	842,085	\$1,003,463	\$3,024	

\*\*Per Section 20-25-428, MCA there is a maximum distribution of \$3,024 per non-beneficiary 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.

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	842,085	842,085	1,684,170	83.92 %	842,085	842,085	1,684,170	83.92 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	161,378	161,378	322,756	16.08 %	161,378	161,378	322,756	16.08 %
<b>Total Budget</b>	<b>\$1,003,463</b>	<b>\$1,003,463</b>	<b>\$2,006,926</b>		<b>\$1,003,463</b>	<b>\$1,003,463</b>	<b>\$2,006,926</b>	

**New Proposals**

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

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 OTO	0.00	161,378	0	0	161,378	0.00	161,378	0	0	161,378
<b>Total</b>	<b>0.00</b>	<b>\$161,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,378</b>	<b>0.00</b>	<b>\$161,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,378</b>

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

DP 1101101 - Increase Tribal Assistance OTO -

The legislature increased general fund tribal assistance to the maximum allowed under state law.