

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
Grants	842,085	842,085	1,026,527	1,026,527	1,684,170	2,053,054	368,884	21.90%
Total Costs	\$842,085	\$842,085	\$1,026,527	\$1,026,527	\$1,684,170	\$2,053,054	\$368,884	21.90%
General Fund	842,085	842,085	1,026,527	1,026,527	1,684,170	2,053,054	368,884	21.90%
Total Funds	\$842,085	\$842,085	\$1,026,527	\$1,026,527	\$1,684,170	\$2,053,054	\$368,884	21.90%

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. The statute does not establish a minimum appropriation level.

Program Highlights

Tribal College Assistance Major Budget Highlights
<ul style="list-style-type: none"> ◆ The legislature approved a 22% biennial one-time-only budget increase in this program ◆ Non-beneficiary enrollment reported by the tribal colleges increased 24% from FY 2010 to FY 2012 and is projected to remain at the elevated level through the 2015 biennium ◆ Funding for this program is entirely from general fund

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Commissioner Of Higher Education Funding by Source of Authority 2015 Biennium Budget - Tribal College Assistance Pgm							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$2,053,054	\$0	\$0	\$2,053,054	100.0%		
Total All Funds	\$2,053,054	\$0	\$0	\$2,053,054	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

Funding is entirely from the state general fund. The table below illustrates a recent history of actual program expenditures, the legislative appropriation for the 2015 biennium, and the changes in average state funds per non-beneficiary student over the same time horizon.

State Assistance for Montana Tribal Community Colleges FY 2006 through FY 2015					
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	0	419,817	1,364
FY 2008 Actual	301.39	461,401	450,002	911,403	3,024
FY 2009 Actual	312.02	493,548	450,000	943,548	3,024
FY 2010 Actual	273.13	384,944	441,002	825,946	3,024
FY 2011 Actual	278.56	515,056	327,309	842,365	3,024
FY 2012 Actual	339.46	0	842,085	842,085	2,481
FY 2013 Estimated	339.46	0	842,085	842,085	2,481
FY 2014 HB 2	339.46	184,442	842,085	1,026,527	3,024
FY 2015 HB 2	339.46	184,442	842,085	1,026,527	3,024

*FY 2013-2015 Number of Nonbeneficiary Montana Students are estimated
 **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 by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	842,085	842,085	1,684,170	82.03%	842,085	842,085	1,684,170	82.03%
Statewide PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	184,442	184,442	368,884	17.97%	184,442	184,442	368,884	17.97%
Total Budget	\$1,026,527	\$1,026,527	\$2,053,054		\$1,026,527	\$1,026,527	\$2,053,054	

New Proposals

Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1101 - Increase Tribal College Assistance (OTO)										
11	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 1101 - Increase Tribal College Assistance (OTO) - The legislature increased state assistance to tribal colleges to \$3,024 per full-time equivalent (FTE) non-beneficiary student (statutory maximum) each year of the 2015 biennium. This increase is conditioned as one-time-only. The ongoing base budget for tribal college assistance would fund each FTE non-beneficiary student \$2,481, assuming the same FTE enrollment level as in the base year FY 2012.