

Program Budget Comparison

The following table summarizes the total executive 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
Personal Services	33	44,967	1,890	1,890	45,000	3,780	(41,220)	(91.60%)
Operating Expenses	1,726	6,374	16,726	16,726	8,100	33,452	25,352	312.99%
Grants	323,964	254,836	373,501	323,964	578,800	697,465	118,665	20.50%
Total Costs	\$325,723	\$306,177	\$392,117	\$342,580	\$631,900	\$734,697	\$102,797	16.27%
Federal Special	325,723	306,177	392,117	342,580	631,900	734,697	102,797	16.27%
Total Funds	\$325,723	\$306,177	\$392,117	\$342,580	\$631,900	\$734,697	\$102,797	16.27%

Program Description

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

Program Highlights

Improving Teacher Quality Program Major Budget Highlights	
<ul style="list-style-type: none"> ◆ The executive budget would allow increased expenditures to allow the use of carryover funds ◆ The federal grant funding this program is subject to federal sequestration 	

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Commissioner Of Higher Education Funding by Source of Authority 2015 Biennium Budget - Improving Teacher Quality							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
Federal Special Total	\$734,697	\$0	\$0	\$734,697	100.0%		
03183 Ed For Econ Security Grant	\$734,697	\$0	\$0	\$734,697	100.0%		
Total All Funds	\$734,697	\$0	\$0	\$734,697	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

- o Funding is entirely from the federal Improving Teacher Quality grant
- o This federal grant is subject to sequestration under the federal Budget Control Act
- o The executive budget increases the appropriation authority by 16% to spend the anticipated amount of the federal grant and carryover from previous years

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	0	0	0	0.00%	325,723	325,723	651,446	88.67%
Statewide PL Adjustments	0	0	0	0.00%	(33)	(33)	(66)	(0.01%)
Other PL Adjustments	0	0	0	0.00%	66,427	16,890	83,317	11.34%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$392,117	\$342,580	\$734,697	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(33)					(33)
Total Statewide Present Law Adjustments		\$0	\$0	(\$33)	(\$33)		\$0	\$0	(\$33)	(\$33)
DP 301 - Title II Federal Funds Improving Teacher Quality	0.00	0	0	66,427	66,427	0.00	0	0	16,890	16,890
Total Other Present Law Adjustments	0.00	\$0	\$0	\$66,427	\$66,427	0.00	\$0	\$0	\$16,890	\$16,890
Grand Total All Present Law Adjustments	0.00	\$0	\$0	\$66,394	\$66,394	0.00	\$0	\$0	\$16,857	\$16,857

DP 301 - Title II Federal Funds Improving Teacher Quality - The executive budget includes additional federal authority to spend funds available.