

**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
FTE	19.90	19.90	19.90	19.90	19.90	19.90	0.00	0.00%
Personal Services	885,670	1,191,254	1,091,446	1,093,712	2,076,924	2,185,158	108,234	5.21%
Operating Expenses	992,571	947,146	1,542,375	1,542,547	1,939,717	3,084,922	1,145,205	59.04%
Grants	616,624	3,861,131	616,624	616,624	4,477,755	1,233,248	(3,244,507)	(72.46%)
Transfers	1,289,703	2,906,297	1,289,703	1,289,703	4,196,000	2,579,406	(1,616,594)	(38.53%)
<b>Total Costs</b>	<b>\$3,784,568</b>	<b>\$8,905,828</b>	<b>\$4,540,148</b>	<b>\$4,542,586</b>	<b>\$12,690,396</b>	<b>\$9,082,734</b>	<b>(\$3,607,662)</b>	<b>(28.43%)</b>
General Fund	83,218	74,112	90,971	90,782	157,330	181,753	24,423	15.52%
Federal Special	3,701,350	8,831,716	4,449,177	4,451,804	12,533,066	8,900,981	(3,632,085)	(28.98%)
<b>Total Funds</b>	<b>\$3,784,568</b>	<b>\$8,905,828</b>	<b>\$4,540,148</b>	<b>\$4,542,586</b>	<b>\$12,690,396</b>	<b>\$9,082,734</b>	<b>(\$3,607,662)</b>	<b>(28.43%)</b>

**Program Description**

This program is primarily a federally-funded program to decrease the dropout rate of disadvantaged students in high schools and increase their enrollment and retention in post-secondary education.

**Program Highlights**

Educational Outreach & Diversity Program	
Major Budget Highlights	
◆	General fund in this program supports the American Indian/Minority Achievement function and is about 2% of total biennial program expenditures
◆	The federal grants supporting the Talent Search and GEAR UP programs are not subject to the 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 - Educational Outreach & Diversity							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$181,753	\$0	\$0	\$181,753	2.0%		
Federal Special Total	\$8,900,981	\$0	\$0	\$8,900,981	98.0%		
03042 2nd Gear Up Grant	\$6,442,166	\$0	\$0	\$6,442,166	70.9%		
03412 2005 Gear Up Fed School Trust	\$550,000	\$0	\$0	\$550,000	6.1%		
03806 Talent Search	\$1,358,815	\$0	\$0	\$1,358,815	15.0%		
Total All Funds	\$9,082,734	\$0	\$0	\$9,082,734	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

- o General fund supports the American Indian/Minority Achievement component of the program
- o Federal funds are from two grant sources, neither of which are subject to the federal budget sequestration under the Budget Control Act
  - o The Talent Search grant, comprising about 15% of the biennial program funding, has no non-federal matching requirement
  - o The GEAR-UP grant, comprising 77% of the biennial budget, requires a 50% non-federal fund match, which is provided through allowable in-kind services

**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	83,218	83,218	166,436	91.57%	3,784,568	3,784,568	7,569,136	83.34%
Statewide PL Adjustments	7,753	7,564	15,317	8.43%	205,580	208,018	413,598	4.55%
Other PL Adjustments	0	0	0	0.00%	550,000	550,000	1,100,000	12.11%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$90,971</b>	<b>\$90,782</b>	<b>\$181,753</b>		<b>\$4,540,148</b>	<b>\$4,542,586</b>	<b>\$9,082,734</b>	

**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					251,252					253,614
Vacancy Savings					(45,476)					(45,572)
Inflation/Deflation					(196)					(24)
<b>Total Statewide Present Law Adjustments</b>		<b>\$7,753</b>	<b>\$0</b>	<b>\$197,827</b>	<b>\$205,580</b>		<b>\$7,564</b>	<b>\$0</b>	<b>\$200,454</b>	<b>\$208,018</b>
DP 601 - Present law increases for OCHE programs	0.00	0	0	550,000	550,000	0.00	0	0	550,000	550,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$7,753</b>	<b>\$0</b>	<b>\$747,827</b>	<b>\$755,580</b>	<b>0.00</b>	<b>\$7,564</b>	<b>\$0</b>	<b>\$750,454</b>	<b>\$758,018</b>

DP 601 - Present law increases for OCHE programs - The executive budget would add \$550,000 authority each year from federal funds for scholarship awards made by the GEAR UP program.