

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	4.45	4.45	4.45	4.45	4.45	4.45	0.00	0.00%
Personal Services	223,017	539,428	351,871	351,075	762,445	702,946	(59,499)	(7.80%)
Operating Expenses	382,490	254,159	450,412	450,100	636,649	900,512	263,863	41.45%
Grants	1,862,113	2,861,124	2,199,700	2,199,700	4,723,237	4,399,400	(323,837)	(6.86%)
Transfers	3,275,059	3,304,435	3,275,059	3,275,059	6,579,494	6,550,118	(29,376)	(0.45%)
Total Costs	\$5,742,679	\$6,959,146	\$6,277,042	\$6,275,934	\$12,701,825	\$12,552,976	(\$148,849)	(1.17%)
General Fund	90,067	90,067	90,067	90,067	180,134	180,134	0	0.00%
Federal Special	5,652,612	6,869,079	6,186,975	6,185,867	12,521,691	12,372,842	(148,849)	(1.19%)
Total Funds	\$5,742,679	\$6,959,146	\$6,277,042	\$6,275,934	\$12,701,825	\$12,552,976	(\$148,849)	(1.17%)

Program Description

The OCHE and the Office of Public Instruction coordinate the primarily federal efforts to support vocational education at the secondary and post-secondary levels.

Program Highlights

Workforce Development Program	
Major Budget Highlights	
◆	The executive budget would provide level funding for this program in the 2015 biennium
◆	The federal funds supporting this program are 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 - Work Force Development Pgm							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$180,134	\$0	\$0	\$180,134	1.4%		
Federal Special Total	\$12,372,842	\$0	\$0	\$12,372,842	98.6%		
03163 Perkins Rpos	\$501,734	\$0	\$0	\$501,734	4.0%		
03215 Carl Perkins Federal Funds	\$11,871,108	\$0	\$0	\$11,871,108	94.6%		
Total All Funds	\$12,552,976	\$0	\$0	\$12,552,976	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

Funding for this program is nearly all federal funds. These federal funds:

- o Are authorized by the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006

- o Are received by the Office of the Commissioner of Higher Education and distributed to postsecondary programs and to the Office of Public Instruction for secondary programs
- o Require a dollar for dollar match on funds used for administration

The state general fund in this program is the non-federal match for the postsecondary administration costs. The state match for secondary administration is accounted for in the Office of Public Instruction.

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	90,067	90,067	180,134	100.00%	5,742,679	5,742,679	11,485,358	91.50%
Statewide PL Adjustments	0	0	0	0.00%	128,778	128,011	256,789	2.05%
Other PL Adjustments	0	0	0	0.00%	405,585	405,244	810,829	6.46%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$90,067	\$90,067	\$180,134		\$6,277,042	\$6,275,934	\$12,552,976	

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					143,516					142,686
Vacancy Savings					(14,662)					(14,628)
Inflation/Deflation					(76)					(47)
Total Statewide Present Law Adjustments		\$0	\$0	\$128,778	\$128,778		\$0	\$0	\$128,011	\$128,011
DP 801 - Present law adjustments for Perkins Program	0.00	0	0	405,585	405,585	0.00	0	0	405,244	405,244
Total Other Present Law Adjustments	0.00	\$0	\$0	\$405,585	\$405,585	0.00	\$0	\$0	\$405,244	\$405,244
Grand Total All Present Law Adjustments	0.00	\$0	\$0	\$534,363	\$534,363	0.00	\$0	\$0	\$533,255	\$533,255

Vacancy savings in this program totaled 22.5% in the base budget year. The executive budget would apply 4% vacancy savings in the 2015 biennium.

DP 801 - Present law adjustments for Perkins Program - The executive budget would include additional federal appropriation authority to spend additional available funds on contracted services and grants.