

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	3,650	6,350	6,300	6,300	10,000	12,600	2,600	26.00%
Operating Expenses	61,879	39,595	62,787	62,869	101,474	125,656	24,182	23.83%
Total Costs	\$65,529	\$45,945	\$69,087	\$69,169	\$111,474	\$138,256	\$26,782	24.03%
General Fund	65,529	45,945	69,087	69,169	111,474	138,256	26,782	24.03%
Total Funds	\$65,529	\$45,945	\$69,087	\$69,169	\$111,474	\$138,256	\$26,782	24.03%

Program Description

The Board of Regents program provides secretarial support, travel and per diem for the Board of Regents. The Board of Regents has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System under Article X, Section 9, Montana Constitution, and 20-25-301, MCA.

Program Highlights

Board of Regents Program Major Budget Highlights	
◆	The executive budget includes increased operating expenditures in the 2015 biennium for board per diem and mileage reimbursement

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor. This program is funded entirely by the state general fund.

Total Commissioner Of Higher Education Funding by Source of Authority 2015 Biennium Budget - Board Of Regents-Admin							
Funds	HB 2	Non- Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$138,256	\$0	\$0	\$138,256	100.0%		
Total All Funds	\$138,256	\$0	\$0	\$138,256	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category 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	65,529	65,529	131,058	94.79%	65,529	65,529	131,058	94.79%
Statewide PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
Other PL Adjustments	3,558	3,640	7,198	5.21%	3,558	3,640	7,198	5.21%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$69,087	\$69,169	\$138,256		\$69,087	\$69,169	\$138,256	

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
DP 1301 - Board of Regents Per Diem & Mileage	0.00	3,558	0	0	3,558	0.00	3,640	0	0	3,640
Total Other Present Law Adjustments	0.00	\$3,558	\$0	\$0	\$3,558	0.00	\$3,640	\$0	\$0	\$3,640
Grand Total All Present Law Adjustments	0.00	\$3,558	\$0	\$0	\$3,558	0.00	\$3,640	\$0	\$0	\$3,640

DP 1301 - Board of Regents Per Diem & Mileage - The executive budget would include per diem expense at the original budgeted amount for the Board of Regent members and increase the budget for mileage reimbursement.