

52010 - Commissioner of Higher Education

	<u>FY 2018</u>		<u>FY 2019</u>		<u>2019 Biennium</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>General Fund</u>	<u>State Special Revenue</u>
Program 01 (Administration)						
NP 555 - Rebase Appropriation	\$ (161,273)	\$ -	\$ (161,273)	\$ -	\$ (322,546)	\$ -
Program 01 Total	<u>(161,273)</u>	<u>-</u>	<u>(161,273)</u>	<u>-</u>	<u>(322,546)</u>	<u>-</u>
Program 04 (Community College Assistance)						
NP 403- Current Level Funding	(420,534)	-	(389,992)	-	(810,526)	-
Program 04 Total	<u>(420,534)</u>	<u>-</u>	<u>(389,992)</u>	<u>-</u>	<u>(810,526)</u>	<u>-</u>
Program 09 (Appropriation Distribution)						
NP 555- Rebase Appropriation	(4,714,264)	-	(4,714,264)	-	(9,428,528)	-
Program 09 Total	<u>(4,714,264)</u>	<u>-</u>	<u>(4,714,264)</u>	<u>-</u>	<u>(9,428,528)</u>	<u>-</u>
Program 10 (Research & Development Agencies)						
NP 555- Rebase Appropriation	(1,366,202)	-	(1,366,202)	-	(2,732,404)	-
Program 10 Total	<u>(1,366,202)</u>	<u>-</u>	<u>(1,366,202)</u>	<u>-</u>	<u>(2,732,404)</u>	<u>-</u>
Program 13 (Board of Regents)						
NP 555- Rebase Appropriation	(2,719)	-	(2,719)	-	(5,438)	-
Program 13 Total	<u>(2,719)</u>	<u>-</u>	<u>(2,719)</u>	<u>-</u>	<u>(5,438)</u>	<u>-</u>
Total Commissioner of Higher Education	<u>\$ (6,664,992)</u>	<u>\$ -</u>	<u>\$ (6,634,450)</u>	<u>\$ -</u>	<u>\$ (13,299,442)</u>	<u>\$ -</u>

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	FY 2018				FY 2019				2019 Biennium			
	General Fund	State Revenue	Special Revenue	Federal Proprietary	General Fund	State Revenue	Special Revenue	Federal Proprietary	General Fund	State Revenue	Special Revenue	Federal Proprietary
Program 01 (Administration)												
NP 50 - 5% Plan Adjustment	\$ (4,657)	\$ -	\$ -	\$ -	\$ (4,657)	\$ -	\$ -	\$ -	\$ (9,314)	\$ -	\$ -	\$ -
NP 51 - Additional 2% Vacancy Savings	(53,875)	-	-	(5,986)	(53,939)	-	-	(5,993)	(107,814)	-	-	(11,979)
DP 52 - Partial FY 2019 Base Budget Restoration	-	-	-	-	23,882	-	-	-	23,882	-	-	-
Program 01 Total	(58,532)	-	-	(5,986)	(34,714)	-	-	(5,993)	(93,246)	-	-	(11,979)
Program 02 (Student Assistance)												
NP 50 - 5% Plan Adjustment	(440,337)	-	-	-	(440,337)	-	-	-	(880,674)	-	-	-
NP 51 - Additional 2% Vacancy Savings	(1,801)	(1,588)	-	-	(1,803)	(1,589)	-	-	(3,604)	(3,177)	-	-
DP 52 - Partial FY 2019 Base Budget Restoration	-	-	-	-	6,119	-	-	-	6,119	-	-	-
Program 02 Total	(442,138)	(1,588)	-	-	(436,021)	(1,589)	-	-	(878,159)	(3,177)	-	-
Program 04 (Community College Assistance)												
NP 50 - 5% Plan Adjustment	(674,848)	-	-	-	(674,848)	-	-	-	(1,349,696)	-	-	-
NP 51 - Additional 2% Vacancy Savings	-	-	-	-	-	-	-	-	-	-	-	-
DP 52 - Partial FY 2019 Base Budget Restoration	-	-	-	-	-	-	-	-	-	-	-	-
Program 04 Total	(674,848)	-	-	-	(674,848)	-	-	-	(1,349,696)	-	-	-
Program 06 (Educational Outreach & Diversity)												
NP 50 - 5% Plan Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
NP 51 - Additional 2% Vacancy Savings	(2,661)	-	(25,647)	-	(2,678)	-	(25,706)	-	(5,339)	-	(51,353)	-
DP 52 - Partial FY 2019 Base Budget Restoration	-	-	-	-	-	-	-	-	-	-	-	-
Program 06 Total	(2,661)	-	(25,647)	-	(2,678)	-	(25,706)	-	(5,339)	-	(51,353)	-
Program 08 (Workforce Development)												
NP 50 - 5% Plan Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
NP 51 - Additional 2% Vacancy Savings	-	-	(7,386)	-	-	-	(7,394)	-	-	-	(14,780)	-
DP 52 - Partial FY 2019 Base Budget Restoration	-	-	-	-	-	-	-	-	-	-	-	-
Program 08 Total	-	-	(7,386)	-	-	-	(7,394)	-	-	-	(14,780)	-
Program 09 (Appropriation Distribution)												
NP 50 - 5% Plan Adjustment	(2,684,051)	(951,636)	-	-	(2,684,050)	(951,636)	-	-	(5,368,101)	(1,903,272)	-	-
NP 51 - Additional 2% Vacancy Savings	-	-	-	-	-	-	-	-	-	-	-	-
DP 52 - Partial FY 2019 Base Budget Restoration	-	-	-	-	-	-	-	-	-	-	-	-
Program 09 Total	(2,684,051)	(951,636)	-	-	(2,684,050)	(951,636)	-	-	(5,368,101)	(1,903,272)	-	-
Program 10 (Research & Development Agencies)												
NP 50 - 5% Plan Adjustment	(27,001)	(12,448)	-	-	(27,001)	(12,448)	-	-	(54,002)	(24,896)	-	-
NP 51 - Additional 2% Vacancy Savings	-	-	-	-	-	-	-	-	-	-	-	-
DP 52 - Partial FY 2019 Base Budget Restoration	-	-	-	-	-	-	-	-	-	-	-	-
Program 10 Total	(27,001)	(12,448)	-	-	(27,001)	(12,448)	-	-	(54,002)	(24,896)	-	-
Program 11 (Tribal College Assistance)												
NP 50 - 5% Plan Adjustment	(40,454)	-	-	-	(40,454)	-	-	-	(80,908)	-	-	-
NP 51 - Additional 2% Vacancy Savings	-	-	-	-	-	-	-	-	-	-	-	-
DP 52 - Partial FY 2019 Base Budget Restoration	-	-	-	-	-	-	-	-	-	-	-	-
Program 11 Total	(40,454)	-	-	-	(40,454)	-	-	-	(80,908)	-	-	-
Program 12 (Guaranteed Student Loan)												
NP 50 - 5% Plan Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
NP 51 - Additional 2% Vacancy Savings	-	-	(49,204)	-	-	-	(49,265)	-	-	-	(98,469)	-
DP 52 - Partial FY 2019 Base Budget Restoration	-	-	-	-	-	-	-	-	-	-	-	-
Program 12 Total	-	-	(49,204)	-	-	-	(49,265)	-	-	-	(98,469)	-
Program 13 (Board of Regent)												
NP 50 - 5% Plan Adjustment	(79)	-	-	-	(79)	-	-	-	(158)	-	-	-
NP 51 - Additional 2% Vacancy Savings	-	-	-	-	-	-	-	-	-	-	-	-
DP 52 - Partial FY 2019 Base Budget Restoration	-	-	-	-	-	-	-	-	-	-	-	-
Program 12 Total	(79)	-	-	-	(79)	-	-	-	(158)	-	-	-
Total Commissioner of Higher Education	\$ (3,929,764)	\$ (965,672)	\$ (82,237)	\$ (5,986)	\$ (3,899,845)	\$ (965,673)	\$ (82,365)	\$ (5,993)	\$ (7,829,609)	(1,931,345)	(164,602)	(11,979)

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	FY 2018				FY 2019				2019 Biennium			
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary
NP 555 - Rebase Appropriation	\$ (6,244,458)	\$ -	\$ -	\$ -	\$ (6,244,458)	\$ -	\$ -	\$ -	\$ (12,488,916)	\$ -	\$ -	\$ -
NP 403- Current Level Funding	(420,534)	-	-	-	(389,992)	-	-	-	(810,526)	-	-	-
NP 50 - 5% Plan Adjustment	(3,871,427)	(964,084)	-	-	(3,871,426)	(964,084)	-	-	(7,742,853)	(1,928,168)	-	-
NP 51 - Additional 2% Vacancy Savings	(58,337)	(1,588)	(82,237)	(5,986)	(58,420)	(1,589)	(82,365)	(5,993)	(116,757)	(3,177)	(164,602)	(11,979)
DP 52 – Partial FY 2019 Base Budget Restoration	-	-	-	-	30,001	-	-	-	30,001	-	-	-
Total Commissioner of Higher Education	\$ (10,594,756)	\$ (965,672)	\$ (82,237)	\$ (5,986)	\$ (10,534,295)	\$ (965,673)	\$ (82,365)	\$ (5,993)	\$ (21,129,051)	\$ (1,931,345)	\$ (164,602)	\$ (11,979)
Expenditure												
Personal Services	\$ (219,610)	\$ (1,588)	\$ (82,237)	\$ (5,986)	\$ (219,693)	\$ (1,589)	\$ (82,365)	\$ (5,993)	\$ (439,303)	\$ (3,177)	\$ (164,602)	\$ (11,979)
Operations	(447,792)	-	-	-	(417,791)	-	-	-	(865,583)	-	-	-
Local Assistance	(1,095,382)	-	-	-	(1,064,840)	-	-	-	(2,160,222)	-	-	-
Grants	(40,454)	-	-	-	(40,454)	-	-	-	(80,908)	-	-	-
Transfers	(8,791,518)	(964,084)	-	-	(8,791,517)	(964,084)	-	-	(17,583,035)	(1,928,168)	-	-
Total Expenditure	\$ (10,594,756)	\$ (965,672)	\$ (82,237)	\$ (5,986)	\$ (10,534,295)	\$ (965,673)	\$ (82,365)	\$ (5,993)	\$ (21,129,051)	\$ (1,931,345)	\$ (164,602)	\$ (11,979)