

Agency Change Package Detail

Department: 51020 - COMMISSIONER OF HIGHER EDUCATION

Version: 2019F0651020

Program: 01

Type: NP

Status: Included

Number: 51020

Group: None

Description: Mandated Budget Reductions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61000	Personal Services	(\$65,000)	(\$162,115)	(\$227,115)
	First Level Subtotal	(\$65,000)	(\$162,115)	(\$227,115)
62000	Operating Expenses	(\$234,650)	(\$140,303)	(\$374,953)
	First Level Subtotal	(\$234,650)	(\$140,303)	(\$374,953)
63000	Equipment & Intangible Assets	(\$11,063)	(\$11,063)	(\$22,126)
	First Level Subtotal	(\$11,063)	(\$11,063)	(\$22,126)
Total Request Expenditures		(\$310,713)	(\$313,481)	(\$624,194)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$310,713)	(\$313,481)	(\$624,194)
	Fund Type Subtotal	(\$310,713)	(\$313,481)	(\$624,194)
Total Request Funding		(\$310,713)	(\$313,481)	(\$624,194)

Description and Justification

10% reductions made to the administration program.

Agency Change Package Detail

Department: 51020 - COMMISSIONER OF HIGHER EDUCATION

Version: 2019F0651020

Program: 02

Type: NP

Status: Included

Number: 51020

Group: None

Description: Mandated Budget Reductions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66000	Grants	(\$944,025)	(\$944,640)	(\$1,888,665)
	First Level Subtotal	(\$944,025)	(\$944,640)	(\$1,888,665)
Total Request Expenditures		(\$944,025)	(\$944,640)	(\$1,888,665)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$944,025)	(\$944,640)	(\$1,888,665)
	Fund Type Subtotal	(\$944,025)	(\$944,640)	(\$1,888,665)
Total Request Funding		(\$944,025)	(\$944,640)	(\$1,888,665)

Description and Justification

10% general fund reductions will reduce the amount of state financial aid available to Montana college students.

Agency Change Package Detail

Department: 51020 - COMMISSIONER OF HIGHER EDUCATION

Version: 2019F0651020

Program: 04

Type: NP

Status: Included

Number: 51020

Group: None

Description: Mandated Budget Reductions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
65000	Local Assistance	(\$1,282,361)	(\$1,285,640)	(\$2,568,001)
	First Level Subtotal	(\$1,282,361)	(\$1,285,640)	(\$2,568,001)
Total Request Expenditures		(\$1,282,361)	(\$1,285,640)	(\$2,568,001)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$1,282,361)	(\$1,285,640)	(\$2,568,001)
	Fund Type Subtotal	(\$1,282,361)	(\$1,285,640)	(\$2,568,001)
Total Request Funding		(\$1,282,361)	(\$1,285,640)	(\$2,568,001)

Description and Justification

The Community Colleges state general fund support will be reduced by 10%.

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Department: 51020 - COMMISSIONER OF HIGHER EDUCATION

Version: 2019F0651020

Program: 06

Type: NP

Status: Included

Number: 51020

Group: None

Description: Mandated Budget Reductions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61000	Personal Services	(\$12,800)	(\$12,980)	(\$25,780)
	First Level Subtotal	(\$12,800)	(\$12,980)	(\$25,780)
Total Request Expenditures		(\$12,800)	(\$12,980)	(\$25,780)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$12,800)	(\$12,980)	(\$25,780)
	Fund Type Subtotal	(\$12,800)	(\$12,980)	(\$25,780)
Total Request Funding		(\$12,800)	(\$12,980)	(\$25,780)

Description and Justification

The 10% general fund reductions have to be made to personal services because there isn't enough operational expenses to cover this amount. There is only one general funded position within the Educational, Outreach and Diversity reporting level and it is the American Indian Minority Achievement Director. Historically, this position does not have any vacancy savings realized, since there is only one person filling the position.

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Version: 2019F0651020

Program: 08

Type: NP

Status: Included

Number: 51020

Group: None

Description: Mandated Budget Reductions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62000	Operating Expenses	(\$9,007)	(\$9,007)	(\$18,014)
	First Level Subtotal	(\$9,007)	(\$9,007)	(\$18,014)
Total Request Expenditures		(\$9,007)	(\$9,007)	(\$18,014)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$9,007)	(\$9,007)	(\$18,014)
	Fund Type Subtotal	(\$9,007)	(\$9,007)	(\$18,014)
Total Request Funding		(\$9,007)	(\$9,007)	(\$18,014)

Description and Justification

This change package reduces the required Maintenance of Effort (MOE) by 10% and failure to meet the MOE jeopardizes the entire Carl D. Perkins grant of approximately \$5.4 Million of federal funds awarded to OCHE each year.

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Department: 51020 - COMMISSIONER OF HIGHER EDUCATION

Version: 2019F0651020

Program: 09

Type: NP

Status: Included

Number: 51020

Group: None

Description: Mandated Budget Reductions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
68000	Transfers	(\$16,950,770)	(\$17,032,116)	(\$33,982,886)
	First Level Subtotal	(\$16,950,770)	(\$17,032,116)	(\$33,982,886)
Total Request Expenditures		(\$16,950,770)	(\$17,032,116)	(\$33,982,886)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$16,950,770)	(\$17,032,116)	(\$33,982,886)
	Fund Type Subtotal	(\$16,950,770)	(\$17,032,116)	(\$33,982,886)
Total Request Funding		(\$16,950,770)	(\$17,032,116)	(\$33,982,886)

Description and Justification

10% reduction of state general fund used to support the educational units of the Montana University System.

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Department: 51020 - COMMISSIONER OF HIGHER EDUCATION

Version: 2019F0651020

Program: 10

Type: NP

Status: Included

Number: 51020

Group: None

Description: Mandated Budget Reductions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
68000	Transfers	(\$2,713,293)	(\$2,726,314)	(\$5,439,607)
	First Level Subtotal	(\$2,713,293)	(\$2,726,314)	(\$5,439,607)
Total Request Expenditures		(\$2,713,293)	(\$2,726,314)	(\$5,439,607)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$2,713,293)	(\$2,726,314)	(\$5,439,607)
	Fund Type Subtotal	(\$2,713,293)	(\$2,726,314)	(\$5,439,607)
Total Request Funding		(\$2,713,293)	(\$2,726,314)	(\$5,439,607)

Description and Justification

10% general fund reduction to the public service and research agencies attached to Montana State University and the University of Montana.

Agency Change Package Detail

Department: 51020 - COMMISSIONER OF HIGHER EDUCATION

Version: 2019F0651020

Program: 11

Type: NP

Status: Included

Number: 51020

Group: None

Description: Mandated Budget Reductions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66000	Grants	(\$83,788)	(\$83,788)	(\$167,576)
	First Level Subtotal	(\$83,788)	(\$83,788)	(\$167,576)
Total Request Expenditures		(\$83,788)	(\$83,788)	(\$167,576)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$83,788)	(\$83,788)	(\$167,576)
	Fund Type Subtotal	(\$83,788)	(\$83,788)	(\$167,576)
Total Request Funding		(\$83,788)	(\$83,788)	(\$167,576)

Description and Justification

The reimbursement to tribal colleges to fund non-beneficiary enrollment is reduced by \$83,788 per year or a reduction of about 25.50 FTE student enrollment. In fiscal year 2017, the most recent data available for non-beneficiary payments, the state general fund budget was set to reimburse approximately 255 FTE (based upon the statutory maximum payment per 20-25-428, MCA of \$3,280 per non-beneficiary student) but actual enrollment came in at approximately 240 FTE. If a similar enrollment is used for FY 18, this cut has the potential to reduce payments by approximately 10 FTE.

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Version: 2019F0651020

Program: 13

Type: NP

Status: Included

Number: 51020

Group: None

Description: Mandated Budget Reductions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62000	Operating Expenses	(\$6,735)	(\$6,735)	(\$13,470)
	First Level Subtotal	(\$6,735)	(\$6,735)	(\$13,470)
Total Request Expenditures		(\$6,735)	(\$6,735)	(\$13,470)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$6,735)	(\$6,735)	(\$13,470)
	Fund Type Subtotal	(\$6,735)	(\$6,735)	(\$13,470)
Total Request Funding		(\$6,735)	(\$6,735)	(\$13,470)

Description and Justification

A 10% reduction is applied to the operating expenses of the Board of Regents. Meeting costs will need to be reduced.