



## Decision Package Summary

The decision package table lists the present law and new proposal requests included in the executive's December 15, 2008 proposed budget for the Montana University System. Statewide present law adjustments are summarized in first section of the previous table.

<b>5102 Commissioner Of Higher Education</b>				<b>All Programs All SubPrograms</b>		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00103 Rent Increase	54,420	56,053	110,473	54,420	56,053	110,473
PL00104 Distance Learning Assistance	58,014	57,893	115,907	58,014	57,893	115,907
PL00200 Rent Increase	-	-	-	884	910	1,794
PL00201 WICHE/WWAMI/MN Dental	577,252	806,126	1,383,378	577,252	806,126	1,383,378
PL00202 GSL Reimbursement	32,000	32,000	64,000	32,000	32,000	64,000
PL00203 Governor's Postsecondary Scholarship Program	993,000	993,000	1,986,000	993,000	993,000	1,986,000
PL00204 Quality Educator Loan Assistance Program	592,720	892,720	1,485,440	592,720	892,720	1,485,440
PL00206 Montana Family Education Savings Plan	-	-	-	10,000	8,000	18,000
PL00401 Audit Costs	40,751	-	40,751	40,751	-	40,751
PL00403 Increase Funding to Cover the Costs of Present Law	674,798	805,591	1,480,389	674,798	805,591	1,480,389
PL00600 Rent Increase	-	-	-	13,195	13,591	26,786
PL00601 Additional Federal Authority for GEAR UP	-	-	-	3,203,906	2,084,453	5,288,359
PL00800 Rent Increase	-	-	-	7,758	7,991	15,749
PL00801 Increased Federal Authority for Perkins	-	-	-	881,011	881,011	1,762,022
PL00902 Adjust Funding to the 2009 Level of State Support	11,624,835	11,624,835	23,249,670	11,696,883	11,696,883	23,393,766
PL00903 Fund Present Law to 2011 Biennium Level	4,864,647	6,618,729	11,483,376	4,864,647	6,618,729	11,483,376
PL00930 General Fund Replacement with Six Mill Levy Funds	(2,700,000)	(1,000,000)	(3,700,000)	-	-	-
PL01201 Loan Servicing Costs Increase	-	-	-	524,019	618,697	1,142,716
PL01202 Increased Collection Costs	-	-	-	2,655,516	3,637,816	6,293,332
PL01203 Increased Claims Payments	-	-	-	4,383,000	7,236,000	11,619,000
PL01301 Board of Regents Per Diem	6,300	6,300	12,600	6,300	6,300	12,600
PL01302 Board of Regents Mileage	2,041	4,471	6,512	2,041	4,471	6,512
PL07101 Fuel Inflation Reduction	(16,326)	(37,768)	(54,094)	(16,579)	(38,058)	(54,637)
PL09015 Motorcycle Safety (Northern)	-	-	-	55,000	55,000	110,000
<b>Present Law Total</b>	<b>16,804,452</b>	<b>20,859,950</b>	<b>37,664,402</b>	<b>31,310,536</b>	<b>36,475,177</b>	<b>67,785,713</b>
NP00102 Information Resources, Planning, and Communication	125,000	125,000	250,000	125,000	125,000	250,000
NP00405 Reduce State Funding - Community Colleges	(68,609)	(134,005)	(202,614)	(68,609)	(134,005)	(202,614)
NP00950 Reduce State Funding - Educational Units	(2,278,514)	(3,056,093)	(5,334,607)	(2,278,514)	(3,056,093)	(5,334,607)
NP00960 Eliminate increase for Administrative Assessments	(237,342)	(309,823)	(547,165)	(237,342)	(309,823)	(547,165)
NP00970 Remove Present Law Pay Increases	(441,755)	(816,039)	(1,257,794)	(441,755)	(816,039)	(1,257,794)
NP08101 Increasing 4% Vacancy Savings to 7%	(2,013,196)	(2,015,323)	(4,028,519)	(2,147,137)	(2,149,542)	(4,296,679)
<b>New Proposal Total</b>	<b>(4,914,416)</b>	<b>(6,206,283)</b>	<b>(11,120,699)</b>	<b>(5,048,357)</b>	<b>(6,340,502)</b>	<b>(11,388,859)</b>
<b>Total All Decision Packages</b>	<b>11,890,036</b>	<b>14,653,667</b>	<b>26,543,703</b>	<b>26,262,179</b>	<b>30,134,675</b>	<b>56,396,854</b>