EXHIBIT 1
DATE 1/26/2011
HB

Agency 51020 - Office of the Commissioner of Higher Education - Appropriation Distribution Program
Present Law Adjustments - General Fund -- State Share

		Proposed Executive Budget			Legislative Option			Difference		
Linked PL adjustments										
DP#	DP Name	FY 12	FY 13	Biennial	FY 12	FY 13	Biennial	FY 12	FY 13	Biennial
PL 901	Statewide Present Law Adjustment	(1,424,041)	(1,693,487)	(3,117,528)	(988,082)	(1,139,936)	(2,128,018)	435,959	553,551	989,510
PL 904	Administrative Assessment	154,851	146,807	301,658	154,364	146,346	300,710	(487)	(461)	(948)
PL 908	Waivers	5,240,316	5,232,858	10,473,174	2,770,774	2,769,674	5,540,448	(2,469,542)	(2,463,184)	(4,932,726)
PL 909	Faculty Termination	1,394,026	1,394,026	2,788,052	1,394,026	1,394,026	2,788,052	-	-	-
PL 912	Accounting Adjustment	28,511	28,511	57,022	19,579	19,579	39,158	(8,932)	(8,932)	(17,864)
PL 913	Overtime/Comp/Commun. Device Allowan	856,646	855,887	1,712,533	465,471	465,349	930,820	(391,175)	(390,538)	(781,713)
PL 914	Agency Adjustments	710,036	705,997	1,416,033	699,386	695,410	1,394,796	(10,650)	(10,587)	(21,237)
	Total Linked PL Adjustments	6,960,345	6,670,599	13,630,944	4,515,518	4,350,448	8,865,966	(2,444,827)	(2,320,151)	(4,764,978)
								-	-	-
								-	-	-
Other PL Adjustments										
PL 902	Library Inflation	455,709	937,129	1,392,838	241,538	497,305	738,843	(214,171)	(439,824)	(653,995)
PL 903	IT Increases	455,153	704,243	1,159,396	253,503	390,078	643,581	(201,650)	(314,165)	(515,815)
PL 905	Utilities Inflation	1,791,067	1,944,759	3,735,826	1,038,338	1,120,749	2,159,087	(752,729)	(824,010)	(1,576,739)
PL 906	New Space	477,832	529,622	1,007,454	477,832	529,622	1,007,454	-	-	-
PL 907	Other Operating	329,798	896,335	1,226,133	188,951	479,190	668,141	(140,847)	(417,145)	(557,992)
PL 910	Lease of Office Space	2,109	3,564	5,673	2,108	3,563	5,671	(1)	(1)	(2)
PL 911	Agency O&M Reduction	(103,149)	(103,149)	(206,298)	(101,635)	(101,635)	(203,270)	1,514	1,514	3,028
	Total Other PL Adjustments	3,408,519	4,912,503	8,321,022	2,100,635	2,918,872	5,019,507	(1,307,884)	(1,993,631)	(3,301,515)
								-	-	-
	Grand Total PL 901 - PL 914	10,368,864	11,583,102	21,951,966	6,616,153	7,269,320	13,885,473	(3,752,711)	(4,313,782)	(8,066,493)
	Avg State % Share of PL Adjustments			75.4%			47.7%			

	FY 2012	FY 2013	Biennial	
Estimated Current Service Level GF (Amy)	190,977,148	191,381,813	382,358,961	
	11,936,072	11,961,363	23,897,435	
Net GF	179,041,076	179,420,450	358,461,526	
Executive Proposed Budget	193,828,002	196,104,759	389,932,761	
Diff Net GF less EB Dec 15th budget	(14,786,926)	(16,684,309)	(31,471,235)	8.1%

	Adjustment	Cumulative Amount
Adjusted Base	**355,271,903**	
5% Plan per subcommittee action	(14,611,144)	340,660,759
PL 602 Continuation of 2% reduction	(2,904)	340,657,855
PL 920 Remove 1% statutory ORP from base	(2,363,208)	338,294,647
PL 101 Program 01 Operating Adj	24,108	338,318,755
PL 201 WICHE/WWAMI	826,238	339,144,993
PL 203 Quality Educator Loan Program	1,195,492	340,340,485
Reduce program 40%	(478,197)	339,862,288
PL 402 CC Audit Costs	61,316	339,923,604
PL 404 CC Audit adj	(81,502)	339,842,102
PL 403 CC Banner support (1/2 of EB proposal)	70,000	339,912,102
PL 901-914 Ed Units and Agencies PL Adj, per EB	21,951,966	361,864,068
PL 901-914 Reduce state % from 75.4% to 47.7%	(8,066,493)	353,797,575
PL 1301 Board of Regents per diem	3,400	353,800,975
NP 401 CC Assistance per EB	5,595,721	359,396,696
NP 401 Reduce state % for CC from 50.8% to 45.8%	(2,289,833)	357,106,863
NP 1101 Non-beneficiary student assistance per EB	917,996	358,024,859
NP 1102 Reduce Non-beneficiary by 1/2	(458,998)	357,565,861
NP 917 Biodiesel Research (50% of EB proposal)	200,000	357,765,861

Program 09 motion (if you take DPs 901-914 all at once)
I move present law decision packages 901 through 914 be approved at a system average of 47.7% in the 2013 biennium for a biennial general fund cost of $13,885,473.

Program 04 motion:
I move the new proposal 401 for the community colleges be approved with the following formula factors, for a biennial general fund cost of $3,305,888:

a. Resident Student FTE - 2,858 in FY 2012 and 2,808 in FY 2013 (LFD enrollment projections)
b. Variable cost per student - $1,872 each year of the 2013 biennium
c. State percent share of the cost of education - 45.8% each year of the 2013 biennium