

**Administrative, Budget, and Audit Oversight Committee  
INFORMATION ITEM d.**

## **Information Item – Legislative Funding for Campuses**

Legislative funding for the MUS Campuses and Research Agencies was consistent with the funding proposed in the Executive Budget. The campus funding level presented within the Governor’s College Affordability Plan to the Board of Regents was approved by the Legislature. The funding is included in House Bill 2, House Bill 13 (Pay Plan Bill), and the two bills addressing the actuarial funding of the Retirement Systems.

**MUS Initiative Funding:**

Equipment and Technology (OTO) \$ 4,000,000

Of the \$4 million appropriation for equipment and technology, \$1.75 million must be matched on a one-to-one basis, with non-state funds.

Workforce Training – Program Development (OTO) \$ 1,500,000

Of the \$1.5 million appropriation, \$700,000 must be matched by no less than one-half the appropriation amount, with non-state funds.

Research Agencies Equipment (OTO) \$ 1,000,000

A grant process will be utilized to distribute these equipment dollars to Research Agencies. Scoring priority will be given to the projects that include non-state matching funds.

**MUS Funding in Excess of the Originally Proposed Executive Budget:**

Community College Assistance (OTO)	\$ 450,000/yr
Agriculture Experiment Stations – additional appropriation	50,000/yr
Yellow Bay Biological Station – Whitefish Lake	25,000/yr
MSU-Northern Water Program – Ongoing General Fund support	240,000/yr
MSU-Bozeman – PBS Television Satellite Delivery System (OTO)	400,000
UM-Missoula—Speech Pathology Program (OTO)	700,000
MT Tech—Advanced Nursing Workforce Program (OTO)	40,000/yr
Additional Tribal College Assistance (OTO)	507,000/yr

**Administrative, Budget, and Audit Oversight Committee  
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**Information Item – Legislative Funding for System Office**

Legislative funding for the various activities of the Montana University System Office, including the Montana Guaranteed Student Loan activities, were approved at the level proposed in the Executive Budget. Details regarding the funding of the various programs are presented in House Bill 2 of the Special Session (pages E-3 thru E-10).

MUS Initiative funding included within the System Office appropriations include:

	<b>FY2008</b>	<b>FY2009</b>
Transferability of Student Data (OTO)	\$979,099	
Transferability of Student Data (Ongoing)	312,000	\$253,901
Biennium Total		\$1,545,000
Coordinate & Expand Distance Learning (OTO)	225,000	225,000
Coordinate & Expand Distance Learning (Ongoing)	225,000	225,000
Biennium Total		\$900,000

**Administrative, Budget, and Audit Oversight Committee  
INFORMATION ITEM f.**

<b>HOUSE BILL #4 LONG RANGE BUILDING PROGRAM FY 2008 - 2009</b>			
<b>Campus</b>	<b>Description</b>	<b>State</b>	<b>Authority</b>
		<b>Funding</b>	<b>Only</b>
Bozeman	Stabilize Masonry	\$2,600,000	
Helena	Supplement UM-HCOT Expansion	4,500,000	\$135,000
Billings	McMullen - Deferred Maintenance	1,924,500	
Butte	Deferred Maintenance - Mt Tech COT	925,000	
Missoula	Clapp Building/3rd Flr Renovation	821,000	
Havre	Armory Gym - HVAC	400,000	3,250,000
Missoula	Law School Addition	4,200,000	5,050,000
Great Falls	Supplement Great Falls COT Addition	3,000,000	
Billings	Supplement Billings COT Expansion	2,217,000	
Dillon	Main Hall Adaptive Renovations	4,500,000	
Bozeman	Utility Infrastructure Improvements	500,000	50,000
MUS	MUS Code Comp/Def Maint - (50%MSU/50%UM)	3,600,000	
Bozeman	Gaines Hall - Renovation	28,500,000	
Butte	New Petroleum Building - supplemental funding	5,200,000	
Northern	Auto Tech Building Plan/Design	800,000	
Missoula	Steam Distribution System Upgrades (Phase 2)	2,000,000	1,000,000
MUS	Classroom/Lab Upgrades	2,000,000	
Missoula	Missoula COT Long Range Planning	500,000	
Missoula	School of Journalism	500,000	
Bozeman	Agricultural Extension Stations	5,000,000	1,250,000
Bozeman	Animal Bioscience Facility	3,570,000	
Bozeman	Increase Authority - Museum of the Rockies		3,500,000
Missoula	School of Education Building		7,500,000
Missoula	New Parking Structure		5,000,000
<b>Grand Total</b>		<b>\$77,257,500</b>	<b>\$26,735,000</b>