

SCHEDULE 2

MONTANA UNIVERSITY SYSTEM
STATE SUPPORT, 6 MILL LEVY, & STATE SPECIAL REVENUE ALLOCATIONS
FISCAL YEARS 2010 & 2011

PROGRAM	Actual FY 2010	Budgeted FY 2011	\$ CHANGE FY11-FY 10	% CHANGE
Administration	\$ 1,840,130	\$ 1,792,574	\$ (47,556)	-2.6%
Administration - Distance Learning (DL)	211,659	185,973	(25,686)	-12.1%
Administration - Transferability	257,969	254,010	(3,959)	-1.5%
Administration - DL 2-year colleges OTO	1,053,392	946,608	(106,784)	-10.1%
Digital Academy HB 645 OTO	257,885	1,742,115	1,484,230	575.5%
Student Assistance	11,510,906	12,200,438	689,532	6.0%
Quality Educator Loan Forgiveness Program	479,908	771,284	291,376	60.7%
Community Colleges	9,306,964	9,406,964	100,000	1.1%
Minority Achievement	70,905	70,474	(431)	-0.6%
Workforce Development - Perkins Admin	90,061	90,065	4	0.0%
Educational Units	124,912,738	124,482,190	(430,548)	-0.3%
Agencies	21,868,811	20,185,846	(1,682,965)	-7.7%
PBS-HB 645 OTO	200,000	185,000	(15,000)	-7.5%
Local Government Centers HB 645 OTO	150,000	143,250	(6,750)	-4.5%
Sawfly Research HB 645 OTO	250,000	175,000	(75,000)	-30.0%
Groundwater Investigation Program (HB 52)	2,500,000	1,700,000	(800,000)	-32.0%
Tribal College Assistance	825,946	898,143	72,197	8.7%
Board of Regents	49,066	45,356	(3,710)	-7.6%
Total State Support	\$ 175,836,340	\$ 175,275,290	\$ (561,050)	-0.3%