

Montana University System
2017 Biennium Allocation of Appropriation Distribution Transfers

	FY 16	FY 17
OCHE Program 09 Approp Dist Transfers (HB 2)	\$ 186,878,829	\$ 186,882,980
Less Separate Allocation Items:		
Yellowbay (280H1)	125,000	125,000
PBS (280H7)	150,000	150,000
Family Practice (280HA)	519,366	519,366
Motorcycle (280H6)	527,904	528,229
Veterinary Medicine Program (280HH)	325,645	332,158
Performance Funding Holdback	15,000,000	15,000,000
New Space		
UM	135,682	179,527
MSU	481,413	496,166
MT Tech	-	327,162
MSU-Northern	-	16,889
Net Approp Dist Transfers (280HH)	\$ 169,613,819	\$ 169,208,483
Pay Plan Ed Units	\$ 3,140,718	\$ 7,193,234
Total Ed Units Lump	\$ 172,754,537	\$ 176,401,717

OCHE Program 09 HB 2 Other Line Items-Educational Units	FY 16	FY 17
Legislative Audit (Restricted)	\$ 545,836	\$ -
Other Funding-Statutory Appropriation		
MUS_RP Ed Units (1% Retirement Plan Reimbursement-Estimated)	\$ 1,555,324	\$ 1,621,594

Educational Unit	FY13		FY14		FY15		3 YR Average FY 13-15	FY13-15 %FTE	FY 16 less		FY 17 less Regents Priorities
	Resident FTE	FY13 %FTE	Resident FTE	FY14 %FTE	Resident FTE	FY15 %FTE			Regents Priorities	Priorities	
MSU-Bozeman	8,799		8,903		8,753		8,818		\$ 54,245,585	\$ 55,972,954	
MSU-Billings	3,786		3,617		3,392		3,598		\$ 20,548,554	\$ 20,485,562	
MSU-Northern	1,011		1,008		957		992		\$ 9,612,110	\$ 9,704,962	
MSU-Great Falls	1,365		1,338		1,239		1,314		\$ 6,829,859	\$ 7,001,966	
Subtotal MSU	14,961	51.98%	14,866	53.28%	14,341	53.49%	14,723	52.90%	\$ 91,236,108	\$ 93,165,444	
UM-Missoula	9,640		9,028		8,568		9,079		\$ 54,750,094	\$ 55,909,140	
UM-MT Tech	1,994		1,990		1,954		1,979		\$ 14,315,961	\$ 14,618,199	
UM-Western	1,118		1,080		1,034		1,077		\$ 7,223,075	\$ 7,375,568	
UM-Helena	1,071		936		914		974		\$ 4,929,299	\$ 5,033,366	
Subtotal UM	13,823	48.02%	13,034	46.72%	12,470	46.51%	13,109	47.10%	\$ 81,218,429	\$ 82,936,273	
Total MUS	28,784	100.00%	27,901	100.00%	26,811	100.00%	27,832	100.00%	\$ 172,454,537	\$ 176,101,717	
Regents' Priorities									\$ 300,000	\$ 300,000	
Total Ed Units Lump									\$ 172,754,537	\$ 176,401,717	