

**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 (280HP)	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
 HB 13 Pay Plan Ed Units	 \$ 3,140,718	 \$ 7,193,234
 Total Ed Units Lump	 \$ 172,754,537	 \$ 176,401,717

	FY 16	FY 17
OCHE Program 09 HB 2 Other Line Items-Educational Units		
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 Regents Priorities	FY 17 less Regents Priorities
	Resident FTE	FY13 %FTE	Resident FTE	FY14 %FTE	Resident FTE	FY15 %FTE				
MSU-Bozeman	8,799		8,903		8,753		8,818			
MSU-Billings	3,786		3,617		3,392		3,598			
MSU-Northern	1,011		1,008		957		992			
MSU-Great Falls	1,365		1,338		1,239		1,314			
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			
UM-MT Tech	1,994		1,990		1,954		1,979			
UM-Western	1,118		1,080		1,034		1,077			
UM-Helena	1,071		936		914		974			
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