

2021 Biennial Appropriation

FY19 Program 9 - Ed. Unit Base Funding	188,164,112		
	FY 2020	FY 2021	Biennial Total
HB 2 Funding Increase			
MUS LAD Audit Costs	572,108		572,108
MUS Fixed Cost Incr's	246,014	8,284	254,298
Educ Units PLA	7,667,035	9,622,439	17,289,474
6 Mill Levy PLA	2,719,274	3,185,274	5,904,548
Total New HB 2 Funding	11,204,431	12,815,997	24,020,428
Program 09 Appropriation Distribution	199,368,543	200,980,109	400,348,652
Less: Regents' Priority Funds	(349,973)	(349,973)	(699,946)
HB 175 - Pay Plan Funding, Ed. Units	1,291,766	3,870,367	5,162,132
Total Ed Unit Lump	200,310,336	204,500,503	404,810,838
\$\$ increase over base year	12,496,197	16,686,364	29,182,560
% increase over base year	6.6%	8.9%	7.8%

2021 Biennial Appropriation Campus Allocations

FY 2019 Budgeted	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
State Approps (-PF)	56,717,561	20,267,180	9,056,956	6,713,832	54,028,601	14,109,597	7,094,960	4,825,452	172,814,139
Performance Funding (PF)	5,492,049	1,479,541	570,543	699,453	4,830,164	1,134,192	635,402	508,629	15,349,973
State Appropriation	62,209,610	21,746,721	9,627,499	7,413,285	58,858,765	15,243,789	7,730,362	5,334,081	188,164,112
State \$\$ per Resident FTE	6,768	7,478	11,414	7,395	8,932	9,286	7,615	6,884	7,851
State % Share	29.4%	57.6%	62.9%	68.0%	45.5%	49.0%	52.4%	68.5%	41.0%
Total Rev per Student	13,869	11,565	15,300	10,504	14,137	14,297	10,992	9,706	13,475
FY 2020									
FY 2020	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
State Approps (-PF)	56,717,561	20,267,180	9,056,956	6,713,832	54,028,601	14,109,597	7,094,960	4,825,452	172,814,139
Resident Tuition Backfill	1,685,323	390,008	124,006	88,619	968,446	236,347	173,417	56,808	3,722,974
Support per Student Adj.	6,109,349	600,000	-	-	-	-	200,000	-	6,909,349
LAD Audit Costs	114,160	93,126	52,732	26,036	188,796	45,769	28,605	22,884	572,108
Pay Plan	536,809	119,825	48,786	47,963	368,829	91,056	47,752	30,744	1,291,766
Total	8,445,641	1,202,959	225,524	162,618	1,526,071	373,172	449,775	110,437	12,496,197
PF Allocation	5,570,098	390,394	541,227	645,019	4,274,488	1,041,670	646,875	424,145	13,533,917
State Appropriation	70,733,300	21,860,534	9,823,707	7,521,470	59,829,159	15,524,439	8,191,610	5,360,034	198,844,253
State \$\$ per Resident FTE	7,695	7,517	11,646	7,502	9,080	9,457	8,069	6,918	8,297
State % Share	32.2%	57.7%	63.4%	68.3%	45.9%	49.5%	53.9%	68.7%	42.4%
Total Rev per Student	14,428	11,600	15,496	10,608	14,243	14,426	11,336	9,738	13,789

2021 Biennial Appropriation Campus Allocations

FY 2021	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
State Approps (-PF)	56,717,561	20,267,180	9,056,956	6,713,832	54,028,601	14,109,597	7,094,960	4,825,452	172,814,139
Resident Tuition Backfill	3,370,646	780,016	248,012	177,239	1,936,892	472,694	346,834	113,616	7,445,949
Support per Student Adj.	4,670,048	500,000	-	-	-	-	200,000	-	5,370,048
Pay Plan	1,608,378	359,019	146,173	143,706	1,105,078	272,821	143,075	92,115	3,870,367
Total	9,649,073	1,639,035	394,185	320,945	3,041,971	745,515	689,909	205,732	16,686,364
PF Allocation	5,570,098	1,795,831	541,227	645,019	4,274,488	1,041,670	646,875	484,791	15,000,000
State Appropriation	71,936,732	23,702,046	9,992,368	7,679,796	61,345,059	15,896,782	8,431,744	5,515,975	204,500,503
State \$\$ per Resident FTE	7,826	8,150	11,846	7,660	9,310	9,683	8,306	7,119	8,533
State % Share	32.5%	59.7%	63.8%	68.8%	46.5%	50.0%	54.6%	69.3%	43.1%
Total Rev per Student	14,507	12,164	15,665	10,761	14,408	14,597	11,515	9,933	13,955