

Allocation Proposal

➤ Allocation of state funds

- Pay Plan distributed based on employee FTE, 4% or \$1.50 per hour (whichever higher)
- Present Law allocated based on distribution of three-year average of each campus' portion of resident student FTE
- Performance funding

2025 Biennial Appropriation

State Allocation, 2025 Biennium

Calculation of Ed. Unit Lump-sum Funding

		BASE Year		
		FY 2023	FY2024	FY2025
STEP 1: Calculate Total Ed. Unit Lump - HB2				
Sum of HB 2 approps, including any campus line item approps and restricted OTO funding	Program 9 (BASE)	217,147,962	217,147,962	217,147,962
	Legislative Audit	-	626,978	
	Present Law		13,255,037	14,585,078
	New Space		798,659	798,659
	OTO Funding		-	-
	Insurance Holiday (RMTD)		(8,879,218)	(8,911,377)
Total HB 2 Ed.Unit Lump	Total (including OTO)	217,147,962	222,949,418	223,620,322
		<i>\$\$ increase over base year</i>	5,801,456	6,472,360
		<i>% increase over base year</i>	2.7%	3.0%

STEP 2: Remove Special Appropriations

Remove HB 2 special approps and OTO funding from Ed Unit Lump to calculate System-wide Ed. Unit Base Funding	UM, Yellowbay	(125,000)	(125,000)	(125,000)
	MSU, PBS	(150,000)	(150,000)	(150,000)
	Family Practice (GME)	(914,769)	(914,769)	(914,769)
	Motorcycle Safety Training	(580,159)	(580,159)	(580,159)
	OTO Funding		-	-
		Total Special Approps	(1,769,928)	(1,769,928)
HB 2 System-wide Ed. Unit Base Funding	Total (w/o SA & OTO)	215,378,034	221,179,490	221,850,394
		<i>\$\$ increase over base year</i>	5,801,456	6,472,360
		<i>% increase over base year</i>	2.7%	3.0%

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STEP 3: Account for other funding sources

Addition of system-wide funding provided in statutory appropriations and the pay	MUS Retirement (MUS-RP)*	1,908,055	1,873,216	1,892,140
	Pay Plan		8,758,589	18,449,347
	Total	1,908,055	10,631,805	20,341,487
Total Ed. Unit Legislative Base Funding		217,286,089	231,811,295	242,191,881
		<i>\$\$ increase over base year</i>	14,525,206	24,905,792
		<i>% increase over base year</i>	6.7%	11.5%

	23 Biennium	25 Biennium	% Change
Biennial Ed. Unit Legislative Base Funding	422,349,176	474,003,176	12.2%
(including Pay Plan & MUS_RP)	<i>\$\$ increase over biennium</i>	51,653,999	

STEP 4: Remove funds for System Initiatives

Remove Regents' priority funds and PF residual to produce Campus Allocations	Regents Priority	(350,000)	(750,000)	(750,000)
	PF Residual	(2,439,126)	(3,055,137)	-
	Total	(2,789,126)	(3,805,137)	(750,000)
Campus Allocation Amounts		214,496,963	228,006,157	241,441,881

2025 Biennial Appropriation

	C	D	E	F	G	H	I	J	K	L
1	Campus Allocations		Year over Base							
2										
3	FY 2023 Budgeted (BASE)	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
4	State Approps (-PF)	74,333,974	23,064,218	9,569,237	7,323,801	59,088,031	15,326,109	8,045,890	5,184,829	201,936,089
5	Performance Funding (PF)	5,827,467	1,059,893	531,788	531,780	3,612,619	331,724	315,897	349,706	12,560,874
6	State Appropriation	80,161,441	24,124,111	10,101,025	7,855,581	62,700,650	15,657,833	8,361,787	5,534,535	214,496,963
14	State \$\$ per Resident FTE	10,606	9,554	13,050	9,795	11,637	10,418	10,099	8,594	10,713
16	Total Revenue per Student	16,528	12,850	15,687	12,658	15,645	13,967	12,444	10,888	15,421
17										
18	FY 2024	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
19	State Approps (-PF)	74,333,974	23,064,218	9,569,237	7,323,801	59,088,031	15,326,109	8,045,890	5,184,829	201,936,089
20										
21	LAD Audit Costs	125,109	102,058	57,789	28,533	206,903	50,158	31,349	25,079	626,978
22	New Space O&M	-	-	-	-	798,659	-	-	-	798,659
23										
24	Present Law Adjustments	1,550,406	491,834	142,567	146,062	1,066,151	286,833	169,976	121,990	3,975,819
25										
27	Backfill/reductions	-	-	-	-	-	-	-	-	-
28										
30	Support per Resident Adj.	-	-	-	-	-	-	-	-	-
31										
33	Pay Plan	3,908,965	685,479	264,650	214,128	2,719,703	548,359	268,674	148,631	8,758,589
34										
36	MUS-RP*	(17,113)	(2,462)	(870)	(621)	(10,319)	(1,994)	(1,070)	(391)	(34,839)
37										
38	Total State \$\$ Increase	5,567,366	1,276,909	464,136	388,103	4,781,097	883,357	468,929	295,310	14,125,206
39	Total BASE Approp	79,901,340	24,341,127	10,033,373	7,711,904	63,869,128	16,209,466	8,514,819	5,480,139	216,061,295
40										
41	PF Allocation	5,849,382	1,090,120	457,399	394,368	2,779,960	575,114	558,346	240,174	11,944,863
42										
43	State Appropriation	85,750,722	25,431,247	10,490,772	8,106,272	66,649,087	16,784,580	9,073,164	5,720,313	228,006,157
44	State \$\$ per Resident FTE	11,346	10,072	13,554	10,108	12,370	11,167	10,958	8,882	11,388
46	Total Revenue per Student	16,894	13,303	16,121	12,961	16,128	14,558	13,053	11,164	15,845

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	B	C	D	E	F	G	H	I	J	K	L
48	FY 2025		MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
49	State Approps (-PF)		74,333,974	23,064,218	9,569,237	7,323,801	59,088,031	15,326,109	8,045,890	5,184,829	201,936,089
50											
51	LAD Audit Costs		-	-	-	-	-	-	-	-	-
52	New Space O&M		-	-	-	-	798,659	-	-	-	798,659
53											
54	Present Law Adjustments		2,056,526	652,390	189,107	193,743	1,414,190	380,468	225,464	161,813	5,273,701
55											
56											
57	Backfill/reductions										
58											
60	Support per Student Adj.										
61											
62											
63	Pay Plan		8,023,605	1,607,753	609,713	503,544	5,455,659	1,276,419	626,354	346,300	18,449,346
64											
65											
66	MUS-RP*		(7,817)	(1,125)	(398)	(284)	(4,714)	(911)	(489)	(179)	(15,915)
67											
68											
69	Total State \$\$ Increase		10,072,314	2,259,019	798,422	697,003	7,663,794	1,655,976	851,328	507,935	24,505,791
70	Total BASE Approp		84,406,288	25,323,237	10,367,659	8,020,804	66,751,825	16,982,085	8,897,218	5,692,764	226,441,880
71											
72	PF Allocation		5,849,382	1,855,594	537,878	551,064	4,022,384	1,082,166	641,287	460,246	15,000,000
73											
74	State Appropriation		90,255,669	27,178,831	10,905,537	8,571,868	70,774,209	18,064,252	9,538,505	6,153,010	241,441,880
75	State \$\$ per Resident FTE		11,942	10,764	14,090	10,688	13,136	12,019	11,520	9,554	12,059
76	Total Revenue per Student		17,188	13,909	16,584	13,523	16,633	15,229	13,452	11,808	16,268