

# PRESENT LAW (PL) ADJUSTMENTS 2012/2013

Montana University System- Educational Units (Does not include Community Colleges)

Category of Expense	FY11	FY12 Increase	FY13 Increase
Library Acquisitions	\$ 10,165,561	\$ 914,900	\$ 997,242
IT Fixed Costs	4,356,378	395,600	431,957
Utilities	15,213,760	116,936	244,461
New Space	668,788	140,129	16,631
State Fixed Costs	4,006,110	204,115	(217,755)
Regents Designated Waivers (resident)	3,836,619	191,831	201,422
Other Operating	28,327,056	283,271	286,103
Faculty Promotions & Merits	890,604	882,552	802,834
Faculty Market Adjustments	60,000	102,000	102,000
Classified Career Ladder Pool	43,036	43,036	43,036
Annualization of Approved Salary Increases	83,669	154,929	164,229
Faculty Termination Costs	2,254,972	(83,813)	10,000
		\$ 3,345,486	\$ 3,082,160

## Educational Units State Funding Request

% Resident/WUE Students (based on enrollment projections)		84%	84%
Requested State Funding for PL	\$	2,810,208	\$ 2,589,014
Carry forward of FY 12 PL increases into FY 13			2,810,208
Total State Funding for PL FY 13			\$ 5,399,223
Biennium State Funding Request for PL			\$ 8,209,431
FY 11 MUS Current Unrestricted Fund Projection	\$	403,591,369	
% PL Increases compared to MUS CUF Budget		0.70%	1.34%
State Support by fiscal year	\$	161,065,477	\$ 163,875,685
			\$ 169,274,907

**Educational Units State Funding Request for Unfunded Resident Stud** \$ 10,904,317 \$ 10,956,040

FY 13 State Funding Request for Unfunded Resident Students \$ 21,860,357