**PRESENT LAW (PL) ADJUSTMENTS 2012/2013**

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

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

<table>
<thead>
<tr>
<th></th>
<th>FY11</th>
<th>FY12 Increase</th>
<th>FY13 Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Educational Units State Funding Request</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Resident/WUE Students (based on enrollment projections)</td>
<td>84%</td>
<td>84%</td>
<td></td>
</tr>
<tr>
<td>Requested State Funding for PL</td>
<td>$2,810,208</td>
<td>$2,589,014</td>
<td></td>
</tr>
<tr>
<td>Carry forward of FY 12 PL increases into FY 13</td>
<td></td>
<td>2,810,208</td>
<td></td>
</tr>
<tr>
<td>Total State Funding for PL FY 13</td>
<td></td>
<td>$5,399,223</td>
<td></td>
</tr>
<tr>
<td>Biennium State Funding Request for PL</td>
<td></td>
<td>$8,209,431</td>
<td></td>
</tr>
<tr>
<td>FY 11 MUS Current Unrestricted Fund Projection</td>
<td>$403,591,369</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% PL Increases compared to MUS CUF Budget</td>
<td>0.70%</td>
<td>1.34%</td>
<td></td>
</tr>
<tr>
<td>State Support by fiscal year</td>
<td>$161,065,477</td>
<td>$163,875,685</td>
<td>$169,274,907</td>
</tr>
</tbody>
</table>

**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 |