

Montana University System
2015 Biennium Allocation of Appropriation Distribution Transfers

	FY 14	FY 15
OCHE Program 09 Approp Dist Transfers (HB 2)	\$ 164,501,025	\$ 166,831,593
Less: Yellowbay (280H1)	125,000	125,000
PBS (280H7)	150,000	150,000
Family Practice (280HA)	519,366	519,366
Motorcycle (280H6)	463,994	403,725
WWAMI Expand	193,551	199,358
Performance Funding Holdback		7,500,000
Net Approp Dist Transfers (280HH)	\$ 163,049,114	\$ 157,934,144
HB 13 Pay Plan Ed Units	\$ 5,308,596	\$ 14,307,106
Total Ed Units Lump	4127	\$ 168,357,710 \$ 172,241,250

	FY 14	FY 15
OCHE Program 09 HB 2 Other Line Items-Educational Units		
Legislative Audit (Restricted)	\$ 530,974	\$ -
Veterinary Medicine (OTO)	500,000	500,000
Energy & Natural Resources Doctoral Program (OTO)	300,000	300,000
Bio-Energy Research Center (OTO)	200,000	200,000

Educational Unit	FY11		FY12		FY13		3 YR Average FY 11-13	FY11-13 %FTE	FY 14 less Regents Priorities	FY 15 less Regents Priorities
	Resident FTE	FY11 %FTE	Resident FTE	FY12 %FTE	Resident FTE	FY13 %FTE				
MSU-Bozeman	8,452		8,758		8,799		8,670		\$ 50,210,774	\$ 51,582,919
MSU-Billings	4,127		3,992		3,787		3,969		\$ 20,035,526	\$ 20,397,117
MSU-Northern	1,015		995		1,011		1,007		\$ 9,332,945	\$ 9,290,423
MSU-Great Falls	1,387		1,424		1,365		1,392		\$ 6,465,378	\$ 6,762,432
Subtotal MSU	14,981	50.39%	15,169	51.25%	14,962	51.98%	15,037	51.20%	\$ 86,044,623	\$ 88,032,891
UM-Missoula	10,546		10,218		9,640		10,135		\$ 55,077,397	\$ 56,351,338
UM-MT Tech	2,028		1,985		1,994		2,002		\$ 14,489,543	\$ 14,823,776
UM-Western	1,053		1,076		1,118		1,082		\$ 7,388,105	\$ 7,558,528
UM-Helena	1,122		1,151		1,071		1,115		\$ 5,058,042	\$ 5,174,717
Subtotal UM	14,749	49.61%	14,430	48.75%	13,823	48.02%	14,334	48.80%	\$ 82,013,087	\$ 83,908,359
Total MUS	29,730	100.00%	29,599	100.00%	28,785	100.00%	29,371	100.00%	\$ 168,057,710	\$ 171,941,250
Regents' Priorities									\$ 300,000	\$ 300,000
Total Ed Units Lump									\$ 168,357,710	\$ 172,241,250