

**Montana University System  
2019 Biennium Allocation of Appropriation Distribution Transfers**

	<b>FY 18</b>	<b>FY 19</b>
OCHE Program 09 Approp Dist Transfers (HB 2)	\$ 189,962,925	\$ 189,413,880
<b>Less Separate Special Approps:</b>		
Family Practice (280HA), Graduate Medical Education (GME)	519,366	519,366
Motorcycle (280H6), Motorcycle Safety Training, MSUN	570,698	580,159
New Space O&M	-	-
Sub-total	1,090,064	1,099,525
Net Special Approp Dist Transfers (280HH)	\$ 188,872,861	\$ 188,314,355
HB 13 Pay Plan Ed Units	\$ 971,165	\$ 2,974,644
Total Ed Unit Lump	\$ 189,844,026	\$ 191,288,999
Less: Regents' Priorities	\$ 300,001	\$ 300,001
<b>Total Ed Unit Distribution Amount</b>	<b>\$ 189,544,025</b>	<b>\$ 190,988,998</b>

	<b>FY 18</b>	<b>FY 19</b>
OCHE Program 09 HB 2 -- Other Line Items-Educational Units		
Family Practice Rural Residency (280HB)	\$ 400,000	\$ 400,000
Other Funding-Statutory Appropriation		
MUS_RP Ed Units (1% Retirement Plan Reimbursement-Estimated)	\$ 1,736,256	\$ 1,747,483

<b>Special Appropriations Included within the Total Ed Unit Distribution Amount</b>		
Legislative Audit (Restricted-280HK)	\$ 558,506	\$ -
Yellowbay (280H1)	125,000	125,000
PBS (280H7)	150,000	150,000

MONTANA UNIVERSITY SYSTEM

2019 Biennial Budget Recommendations - SUMMARY

**State Appropriations**

**FY17**

	MSU	UM	MSUB	MTech	MSUN	UMW	GFC	HLN	MUS Total
State Approp (-PF)	56,951,278	56,213,639	20,485,562	14,945,388	9,721,851	7,375,568	7,001,966	5,033,366	177,728,618
Performance Funding (PF)	4,752,736	4,892,955	1,939,363	1,066,730	534,754	580,576	708,103	524,783	15,000,000
<b>FY17 Total</b>	<b>61,704,014</b>	<b>61,106,594</b>	<b>22,424,925</b>	<b>16,012,118</b>	<b>10,256,605</b>	<b>7,956,144</b>	<b>7,710,069</b>	<b>5,558,149</b>	<b>192,728,618</b>

**FY18**

State Approp (-PF)	56,951,278	56,213,639	20,485,562	14,945,388	9,721,851	7,375,568	7,001,966	5,033,366	177,728,618
Performance Funding (PF)	5,113,413	4,643,532	1,174,343	1,089,907	468,710	603,252	676,542	492,597	14,262,295
Reduction Hole (-2.1%)	-1,330,508	-1,317,626	-483,543	-345,265	-221,161	-171,556	-166,250	-119,849	-4,155,758
OCHE Adjustment	0	0	585,011	-282,777	-302,234	0	0	0	0
Pay Plan	404,790	314,127	78,600	67,221	32,944	29,426	25,828	18,229	971,165
<b>FY18 Total</b>	<b>61,138,973</b>	<b>59,853,672</b>	<b>21,839,973</b>	<b>15,474,474</b>	<b>9,700,110</b>	<b>7,836,690</b>	<b>7,538,085</b>	<b>5,424,343</b>	<b>188,806,320</b>
								w/o PF reductions	<b>189,544,025</b>

Diff (FY17 to FY18)

	-565,041	-1,252,922	-584,952	-537,644	-556,495	-119,454	-171,984	-133,806	-3,184,593
%Chg	-0.9%	-2.1%	-2.6%	-3.4%	-5.4%	-1.5%	-2.2%	-2.4%	-1.7%

adjusted for full PF

**FY19**

State Approp (-PF)	56,951,278	56,213,639	20,485,562	14,945,388	9,721,851	7,375,568	7,001,966	5,033,366	177,728,618
Performance Funding (PF)	5,113,413	4,643,532	1,841,276	1,089,907	539,481	603,252	676,542	492,597	15,000,000
Reduction Hole (-2.4%)	-1,509,319	-1,494,706	-548,528	-391,667	-250,883	-194,612	-188,593	-135,956	-4,714,264
OCHE Adjustment	0	0	585,011	-282,777	-302,234	0	0	0	0
Pay Plan	1,239,858	962,160	240,749	205,896	100,907	90,132	79,109	55,834	2,974,644
<b>FY19 Total</b>	<b>61,795,229</b>	<b>60,324,624</b>	<b>22,604,070</b>	<b>15,566,748</b>	<b>9,809,122</b>	<b>7,874,340</b>	<b>7,569,024</b>	<b>5,445,841</b>	<b>190,988,998</b>

adjusted for full PF

Diff (FY18 to FY19)

	656,256	470,953	764,097	92,274	109,011	37,650	30,938	21,498	1,444,973
%Chg	1.1%	0.8%	3.5%	0.6%	1.1%	0.5%	0.4%	0.4%	0.8%