

2023 Biennial Appropriation

		BASE Year		
		FY 2021	FY2022	FY2023
STEP 1: Calculate Total Ed. Unit Lump - HB2				
Total HB 2 Ed. Unit Lump	Total (including OTO)	206,645,915	208,331,808	217,529,462
	<i>\$\$ increase over base year</i>		1,685,894	10,883,547
	<i>% increase over base year</i>		0.8%	5.3%
STEP 2: Remove Special Appropriations				
HB 2 System-wide Ed. Unit Base Funding	Total (w/o SA & OTO)	204,875,987	203,186,880	213,384,534
	<i>\$\$ increase over base year</i>		(1,689,106)	8,508,547
	<i>% increase over base year</i>		-0.82%	4.2%
STEP 3: Account for other funding sources				
Addition of system-wide funding provided in statutory appropriations and the pay plan	MUS Retirement (MUS-RP)	1,785,211	1,876,207	1,908,055
	Pay Plan			1,955,918
	Total	1,785,211	1,876,207	3,863,973
Total Ed. Unit Legislative Base Funding		206,661,198	205,063,087	217,248,507
	<i>\$\$ increase over base year</i>		(1,598,110)	10,587,310
	<i>% increase over base year</i>		-0.77%	5.1%
STEP 4: Remove funds for System Initiatives				
Remove Regents' priority funds and PF residual to produce Campus Allocations	Regents Priority	(349,973)	(350,000)	(350,000)
	PF Residual	(517,677)	(1,528,715)	-
	Total	(867,650)	(1,878,715)	(350,000)
Campus Allocation Amounts		205,793,547	203,184,372	216,898,507

2023 Biennial Appropriation

Campus Allocations

	B	C	D	E	F	G	H	I	J	K	L
3		FY 2021 Budgeted (BASE)	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
4		State Approps (-PF)	67,265,507	22,025,702	9,497,468	7,070,182	57,597,145	14,965,884	7,839,593	5,049,744	191,311,224
5		Performance Funding (PF)	5,570,099	1,320,375	541,227	645,019	4,274,488	999,448	646,875	484,791	14,482,323
6		State Appropriation	72,835,606	23,346,077	10,038,695	7,715,201	61,871,633	15,965,332	8,486,468	5,534,535	205,793,546
14		State \$\$ per Resident FTE	8,653	8,931	13,279	9,816	10,826	10,254	10,067	8,675	9,650
16		Total Revenue per Student	14,895	12,312	16,057	12,453	15,052	13,951	12,904	11,111	14,447
18		FY 2022	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
19		State Approps (-PF)	67,265,507	22,025,702	9,497,468	7,070,182	57,597,145	14,965,884	7,839,593	5,049,744	191,311,224
21		LAD Audit Costs	120,425	98,237	55,626	27,465	199,156	48,280	30,175	24,140	603,504
22		New Space O&M	143,647	179,288	-	65,675	-	-	-	-	388,610
24		Present Law Adjustments	-	-	-	-	-	-	-	-	-
27		Backfill/reductions	(1,043,141)	(329,660)	(95,308)	(102,548)	(726,822)	(187,593)	(112,438)	(83,710)	(2,681,220)
30		Support per Resident Adj.	-	-	-	-	-	-	-	-	-
33		Pay Plan	-	-	-	-	-	-	-	-	-
36		MUS-RP	45,277	5,970	2,312	1,756	26,443	5,555	2,741	915	90,970
38		Total State \$\$ Increase	(733,793)	(46,166)	(37,370)	(7,652)	(501,223)	(133,758)	(79,521)	(58,655)	(1,598,137)
39		Total BASE Approp	66,531,714	21,979,536	9,460,098	7,062,530	57,095,922	14,832,126	7,760,072	4,991,089	189,713,087
41		PF Allocation	5,835,822	1,630,003	533,197	228,194	3,677,607	637,078	581,500	347,884	13,471,285
43		State Appropriation	72,367,536	23,609,539	9,993,294	7,290,725	60,773,529	15,469,204	8,341,572	5,338,973	203,184,372
44		State \$\$ per Resident FTE	8,598	9,032	13,219	9,276	10,634	9,935	9,895	8,368	9,528
46		Total Revenue per Student	14,863	12,400	16,006	11,931	14,916	13,699	12,778	10,813	14,364

2023 Biennial Appropriation Campus Allocations

	B	C	D	E	F	G	H	I	J	K	L
48		FY 2023	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
49		State Approps (-PF)	67,265,507	22,025,702	9,497,468	7,070,182	57,597,145	14,965,884	7,839,593	5,049,744	191,311,224
50											
51		LAD Audit Costs	-	-	-	-	-	-	-	-	-
52		New Space O&M	147,948	184,666	-	67,645	-	-	-	-	400,259
53											
54		Present Law Adjustments	1,253,865	396,254	-	123,263	873,646	225,488	135,151	100,620	3,108,288
55											
56											
57		Backfill/reductions									
58											
60		Support per Student Adj.	4,700,000	300,000							5,000,000
61											
62											
63		Pay Plan	888,459	146,718	67,353	59,202	570,570	124,839	66,173	32,604	1,955,918
64											
65											
66		MUS-RP	61,124	8,059	3,122	2,371	35,707	7,499	3,701	1,235	122,818
67											
68											
69		Total State \$\$ Increase	7,051,395	1,035,698	70,475	252,482	1,479,924	357,826	205,025	134,460	10,587,284
70		Total BASE Approp	74,316,902	23,061,400	9,567,942	7,322,664	59,077,068	15,323,710	8,044,618	5,184,204	201,898,507
71											
72		PF Allocation	5,835,822	1,844,273	533,197	573,701	4,066,183	1,049,483	629,029	468,314	15,000,000
73											
74		State Appropriation	80,152,723	24,905,673	10,101,139	7,896,365	63,143,251	16,373,192	8,673,647	5,652,517	216,898,507
75		State \$\$ per Resident FTE	9,523	9,528	13,361	10,046	11,049	10,516	10,289	8,860	10,171
77		Total Revenue per Student	15,391	12,835	16,126	12,675	15,210	14,157	13,067	11,290	14,802