

September 15-16, 2021

ITEM 196-101-R0921

Request for Approval of Montana University System Operating Budgets – FY 2022

THAT

The operating budgets of all fund groups for the institutions and agencies of the Montana University System for the fiscal year commencing July 1, 2021, as submitted by each of the units, recommended by the Commissioner of Higher Education, and summarized in the system and campus budget schedules, are hereby approved.

The Board of Regents authorizes the Commissioner of Higher Education or their designee to approve transfers between programs for the approved operating budgets. The Commissioner of Higher Education or their designee shall be authorized to approve budget amendments.

EXPLANATION

Approval of these operating budgets is required by §17-7-138(2), MCA, which states: “The expenditure of money appropriated in the general appropriations act to the Board of Regents, on behalf of the university system units, as defined in §17-7-102, MCA, is contingent upon approval of a comprehensive operating budget by October 1 of each fiscal year.” The approving authority for the university system is defined by §17-7-102(3)(f), MCA, to be the Board of Regents of Higher Education or its designated representative.

Additional HB 13 pay plan appropriation for longevity allowance received by the MUS is included in these operating budgets for approval.

The MUS-RP amounts detailed in the campus allocation in May were based on estimates. MUS-RP is distributed based upon actual payroll expenditures and may adjust slightly from the estimates in FY 2022 and FY 2023.

Campus long-term deferred maintenance plans are also included within the operating budgets. Per BOR Policy 901.6, these plans must be approved by the Board of Regents in order for campuses to expend funds within the Facilities Maintenance Reserve Account.

This year’s operating budget also includes an updated report on the distribution of all COVID Relief funding received by the MUS.

ATTACHMENTS

Attachment #1: All Funds Summary