MONTANA UNIVERSITY SYSTEM - 2013 BIENNIUM DECISION PACKAGES (BIENNIAL AMOUNTS)

EXHIBIT 34
DATE 3/3/11
HB 2

		GF	SSR	FED	Other	TOTAL
Adjusted Base		**355,271,903**	**40,866,975**	**85,858,456**	**148,801**	**482,146,135**
NP55140 Carry forward FY 11 17-7-140 reductions						
Board Of Regents-admin	E-206	(10,068)	-	-	-	(10,068)
Community College Assistance	E-150	(131,618)	-	-	-	(131,618)
Student Assistance Program	E-140	(1,751,600)	-	1,751,600	-	-
Tribal College Assistance Pgm	E-200	(115,830)	-	-	-	(115,830)
NP55140 Carry Forward FY 2011 17-7-140 reductions Ed Units	E-180	(1,499,284)	-	-	-	(1,499,284)
NP55141 Carry Forward FY 2011 17-7-140 reductions Agencies	E-180	(2,190,524)	-	-	-	(2,190,524)
NP55400 4% Personal Services reduction	E-129	(181,251)	-	-	-	(181,251)
NP55401 4% Personal Services reduction-Educational Units	E-180	(3,616,719)	-	-	-	(3,616,719)
NP55402 4% Personal Services reduction-Agencies	E-180	(714,647)	-	-	-	(714,647)
NP95100 5% Plan Community Colleges		(720,590)		-	-	(720,590)
NP95100 5% Plan Educational Units		(3,672,869)		-	-	(3,672,869)
NP95100 5% Plan OCHE Administration		(345)		-	-	(345)
NP95101 5% Plan Research/Pub Svc Agencies		(5,799)		-	-	(5,799)
Adjusted Base Minus 5%		**340,660,759**	**40,866,975**	**87,610,056**	**148,801**	**469,286,591**
PL	**pg #**	**22,035,474**	**234,502**	**23,366,376**	**-**	**45,636,352**
PL0101 Program 01 Operating Adjustment	E-129	24,108	-	-	-	24,108
PL0201 WICHE/WWAMI/MN Dental	E-135	826,238	-	-	-	826,238
PL0202 Governor's Post Secondary Scholarship Program	E-139	214,000	-	-	-	214,000
PL0203 Quality Educator Loan Forgiveness	E-139	[redacted]	-	-	-	1,195,492
PL0204 GSL Reimbursement	E-140	66,568	-	-	-	66,568
PL0205 Family Education Savings Plan	E-140	-	34,502	-	-	34,502
PL0301 Improving Teacher Quality	E-142	-	-	51,000	-	51,000
PL0402 Community College Audit Costs (Bien-OTO)	E-149	61,316	-	-	-	61,316
PL0403 Community College Banner Support	E-149	140,000	-	-	-	140,000
PL0404 Remove Audit from Base	E-149	(81,502)	-	-	-	(81,502)
PL0600 Rent Increase	E-155	-	-	16,439	-	16,439
PL0601 GEAR UP- Federal Authority	E-155	-	-	4,495,000	-	4,495,000
PL0602 Continuation of 2% Reduction - 2009 Session	E-155	(2,904)	-	-	-	(2,904)
PL0800 Rent Increase	E-160	-	-	16,686	-	16,686
PL0901 Statewide Present Law Adjustments	E-174	[redacted]	-	-	-	(3,117,527)
PL0902 Library Inflation	E-176	[redacted]	-	-	-	1,392,838
PL0903 Information Technology Increases	E-176	[redacted]	-	-	-	1,159,396
PL0904 Admin Assessment	E-176	[redacted]	-	-	-	301,658
PL0905 Utilities Inflation	E-176	[redacted]	-	-	-	3,735,825
PL0906 New Space	E-176	[redacted]	-	-	-	1,007,454
PL0907 Other Operating	E-176	[redacted]	-	-	-	1,226,133
PL0908 Waivers	E-177	[redacted]	-	-	-	10,473,174
PL0909 Faculty Termination Costs	E-177	2,788,052	-	-	-	2,788,052
PL0910 Lease of Office Space	E-178	5,673	-	-	-	5,673
PL0911 Agency O&M Reduction	E-178	[redacted]	-	-	-	(206,298)
PL0912 Accounting Adjustment IDC	E-178	[redacted]	-	-	-	57,022
PL0913 Overtime/Comp/Communication Device Allowance	E-178	[redacted]	-	-	-	1,712,533
PL0914 Agency Adjustments	E-179	[redacted]	-	-	-	1,416,033
PL0915 Motorcycle Safety Program	E-179	-	200,000	-	-	200,000
PL0920 Remove 1% Statutory ORP from Base	NEW	(2,363,208)	-	(1,766)	-	(2,364,974)
Administration Program		(6,213)	-	-	-	(6,213)
Appropriation Distribution		(2,356,995)	-	-	-	(2,356,995)
Guaranteed Student Loan Pgm		-	-	(1,766)	-	(1,766)
PL1201 Increase in Claim Payments	E-203	-	-	15,000,000	-	15,000,000
PL1202 Increased Collection Costs	E-203	-	-	4,500,000	-	4,500,000
PL1203 MGSLP FTE Reduction	E-203	-	-	(710,983)	-	(710,983)
PL1301 Board of Regents Per Diem	E-205	3,400	-	-	-	3,400
NP		**22,836,925**	**-**	**503,700**	**-**	**23,340,625**
NP0207 Dual Enrollment	E-140	500,000	-	-	-	500,000
NP0401 Community College Assistance Base Budget Request	E-150	[redacted]	-	-	-	5,595,721
NP0801 Paving the Way - New Federal Authority	E-161	-	-	503,700	-	503,700
NP0916 PBS Satellite Up-Linking Fund	E-179	400,000	-	-	-	400,000
NP0917 Restore MSU Biodiesel Research	E-179	400,000	-	-	-	400,000
NP0918 University System Funding	E-179	15,023,208	-	-	-	15,023,208
NP1101 Funding for Non-Beneficiary Student Assistance	E-200	[redacted]	-	-	-	917,996
Grand Total		**385,533,158**	**41,101,477**	**111,480,132**	**148,801**	**538,263,568**