MONTANA UNIVERSITY SYSTEM

Progrm 4 - Community College Assistance

	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund (page E-143)	**$ 8,562,831**	**$ 8,735,483**	**$ 17,298,314**	**$ 11,410,186**	**$ 11,299,393**	**$ 22,709,579**	**$ 5,411,265**	**31.28%**
HB 645 General Fund & ARRA Federal	2,283,040	2,333,642	4,616,682					
Governor's Budget Reductions		(113,404)	(113,404)					
Program 4 - Appropriations	$ 10,845,871	$ 10,955,721	$ 21,801,592	$ 11,410,186	$ 11,299,393	$ 22,709,579	$ 907,987	4.16%

Program 9 - Appropriation Distribution to Educational Units and Public Service/Research Agencies

Educational Units & Agencies	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund	$ 123,863,811	$ 124,722,453						
State Special Revenue (6 Mill & Other)	19,434,913	18,135,584						
ARRA Federal Base Funding	30,953,960	28,570,487						
Total Base Budget Program 9 (page E-162)	**$ 174,252,684**	**$ 171,428,524**	**$ 345,681,208**	**$ 186,224,092**	**$ 189,777,945**	**$ 376,002,037**	**$ 30,320,829**	**8.77%**
Ed Units Approps-Federal and OTO via HB 645								
Tuition Mitigation- General Fund & ARRA Federal	$ 7,746,146	$ 9,678,338						
Replace 6-Mill Levy Shortfall	1,447,296	1,046,625						
PBS General Fund	200,000	200,000						
Local Government Centers General Fund	150,000	150,000						
Sawfly Research	250,000	250,000						
MSU-Northern Biodiesel (HB 2 General Fund)	400,000	0						
HB 52 Bureau Groundwater Investigation Program	1,741,741	941,741						
Governor's Budget Reductions		(3,198,148)						
Total	$ 11,935,183	$ 9,068,556	$ 21,003,739					
Program 9 - Appropriations	$ 186,187,867	$ 180,497,080	$ 366,684,947	$ 186,224,092	$ 189,777,945	$ 376,002,037	$ 9,317,090	2.54%

Program 11 - Tribal College Assistance

	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund (page E-198)	**$ 441,002**	**$ 441,002**	**$ 882,004**	**$ 842,085**	**$ 842,085**	**$ 1,684,170**	**$ 802,166**	**90.95%**
HB 645 - Tribal College Assistance	450,000	450,000	900,000					
Governor's Budget Reductions		(57,915)	(57,915)					
Program 11 - Appropriations	$ 891,002	$ 833,087	$ 1,724,089	$ 842,085	$ 842,085	$ 1,684,170	$ (39,919)	-2.32%

EXHIBIT 3
DATE 1/17/2011
HB

MONTANA UNIVERSITY SYSTEM

Progrm 4 - Community College Assistance

	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund (page E-143)	**$ 8,562,831**	**$ 8,735,483**	**$ 17,298,314**	**$ 11,410,186**	**$ 11,299,393**	**$ 22,709,579**	**$ 5,411,265**	**31.28%**
HB 645 General Fund & ARRA Federal	2,283,040	2,333,642	4,616,682					
Governor's Budget Reductions		(113,404)	(113,404)					
Program 4 - Appropriations	$ 10,845,871	$ 10,955,721	$ 21,801,592	$ 11,410,186	$ 11,299,393	$ 22,709,579	$ 907,987	4.16%

Program 9 - Appropriation Distribution to Educational Units and Public Service/Research Agencies

Educational Units & Agencies	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund	$ 123,863,811	$ 124,722,453						
State Special Revenue (6 Mill & Other)	19,434,913	18,135,584						
ARRA Federal Base Funding	30,953,960	28,570,487						
Total Base Budget Program 9 (page E-162)	**$ 174,252,684**	**$ 171,428,524**	**$ 345,681,208**	**$ 186,224,092**	**$ 189,777,945**	**$ 376,002,037**	**$ 30,320,829**	**8.77%**
Ed Units Approps-Federal and OTO via HB 645								
Tuition Mitigation- General Fund & ARRA Federal	$ 7,746,146	$ 9,678,338						
Replace 6-Mill Levy Shortfall	1,447,296	1,046,625						
PBS General Fund	200,000	200,000						
Local Government Centers General Fund	150,000	150,000						
Sawfly Research	250,000	250,000						
MSU-Northern Biodiesel (HB 2 General Fund)	400,000	0						
HB 52 Bureau Groundwater Investigation Program	1,741,741	941,741						
Governor's Budget Reductions		(3,198,148)						
Total	$ 11,935,183	$ 9,068,556	$ 21,003,739					
Program 9 - Appropriations	$ 186,187,867	$ 180,497,080	$ 366,684,947	$ 186,224,092	$ 189,777,945	$ 376,002,037	$ 9,317,090	2.54%

Program 11 - Tribal College Assistance

	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund (page E-198)	**$ 441,002**	**$ 441,002**	**$ 882,004**	**$ 842,085**	**$ 842,085**	**$ 1,684,170**	**$ 802,166**	**90.95%**
HB 645 - Tribal College Assistance	450,000	450,000	900,000					
Governor's Budget Reductions		(57,915)	(57,915)					
Program 11 - Appropriations	$ 891,002	$ 833,087	$ 1,724,089	$ 842,085	$ 842,085	$ 1,684,170	$ (39,919)	-2.32%

MONTANA UNIVERSITY SYSTEM

Progrm 4 - Community College Assistance

	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund (page E-143)	**$ 8,562,831**	**$ 8,735,483**	**$ 17,298,314**	**$ 11,410,186**	**$ 11,299,393**	**$ 22,709,579**	**$ 5,411,265**	**31.28%**
HB 645 General Fund & ARRA Federal	2,283,040	2,333,642	4,616,682					
Governor's Budget Reductions		(113,404)	(113,404)					
Program 4 - Appropriations	$ 10,845,871	$ 10,955,721	$ 21,801,592	$ 11,410,186	$ 11,299,393	$ 22,709,579	$ 907,987	4.16%

Program 9 - Appropriation Distribution to Educational Units and Public Service/Research Agencies

Educational Units & Agencies	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund	$ 123,863,811	$ 124,722,453						
State Special Revenue (6 Mill & Other)	19,434,913	18,135,584						
ARRA Federal Base Funding	30,953,960	28,570,487						
Total Base Budget Program 9 (page E-162)	**$ 174,252,684**	**$ 171,428,524**	**$ 345,681,208**	**$ 186,224,092**	**$ 189,777,945**	**$ 376,002,037**	**$ 30,320,829**	**8.77%**
Ed Units Approps-Federal and OTO via HB 645								
Tuition Mitigation- General Fund & ARRA Federal	$ 7,746,146	$ 9,678,338						
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Governor's Budget Reductions		(3,198,148)						
Total	$ 11,935,183	$ 9,068,556	$ 21,003,739					
Program 9 - Appropriations	$ 186,187,867	$ 180,497,080	$ 366,684,947	$ 186,224,092	$ 189,777,945	$ 376,002,037	$ 9,317,090	2.54%

Program 11 - Tribal College Assistance

	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund (page E-198)	**$ 441,002**	**$ 441,002**	**$ 882,004**	**$ 842,085**	**$ 842,085**	**$ 1,684,170**	**$ 802,166**	**90.95%**
HB 645 - Tribal College Assistance	450,000	450,000	900,000					
Governor's Budget Reductions		(57,915)	(57,915)					
Program 11 - Appropriations	$ 891,002	$ 833,087	$ 1,724,089	$ 842,085	$ 842,085	$ 1,684,170	$ (39,919)	-2.32%

MONTANA UNIVERSITY SYSTEM

Progrm 4 - Community College Assistance

	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund (page E-143)	**$ 8,562,831**	**$ 8,735,483**	**$ 17,298,314**	**$ 11,410,186**	**$ 11,299,393**	**$ 22,709,579**	**$ 5,411,265**	**31.28%**
HB 645 General Fund & ARRA Federal	2,283,040	2,333,642	4,616,682					
Governor's Budget Reductions		(113,404)	(113,404)					
Program 4 - Appropriations	$ 10,845,871	$ 10,955,721	$ 21,801,592	$ 11,410,186	$ 11,299,393	$ 22,709,579	$ 907,987	4.16%

Program 9 - Appropriation Distribution to Educational Units and Public Service/Research Agencies

Educational Units & Agencies	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
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Program 11 - Tribal College Assistance

	Appropriated Fiscal 2010	Appropriated Fiscal 2011	Biennium Fiscal 10-11	Fiscal 2012	Fiscal 2013	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
General Fund (page E-198)	**$ 441,002**	**$ 441,002**	**$ 882,004**	**$ 842,085**	**$ 842,085**	**$ 1,684,170**	**$ 802,166**	**90.95%**
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Program 11 - Appropriations	$ 891,002	$ 833,087	$ 1,724,089	$ 842,085	$ 842,085	$ 1,684,170	$ (39,919)	-2.32%