

**MONTANA UNIVERSITY SYSTEM
STATE SUPPORT
FISCAL YEARS 2014 & 2015**

PROGRAM	Actual FY 2013	Budgeted FY 2014	\$ CHANGE FY14-FY 13	% CHANGE
Administration	\$ 2,519,724	\$ 2,872,267	\$ 352,543	14%
Administration - Workforce Devevelopment (OTO)	\$ -	\$ 70,441	\$ 70,441	100%
Workforce Devevelopment (OTO) Distribution to campuses	\$ -	\$ 429,559	\$ 429,559	100%
Student Assistance	10,385,720	11,897,277	1,511,557	15%
Student Assistance -Institutional Nursing Incentive Program	55,870	56,237	367	1%
Student Assistance-Veterans' Success (OTO)	0	1,000,000	1,000,000	100%
Student Assistance-Quality Educator Loan Forgiveness (Restricted/OTO)	0	738,000	738,000	100%
Student Assistance-Family Educational Savings Program	100,628	154,153	53,525	53%
Student Assistance-Rural Physicians Account	345,255	465,000	119,745	35%
Community Colleges	10,564,554	12,889,160	2,324,606	22%
Community Colleges-Workforce Dev. Pgms (OTO)	0	500,000	500,000	100%
Minority Achievement	95,758	93,965	(1,793)	-2%
Workforce Development - Perkins Admin State Match	90,061	90,067	6	0%
Educational Units-General Fund and 6 mill levy	151,256,864	169,807,423	18,550,559	12%
Educational Units-(OTO)	4,380,153	0	(4,380,153)	-100%
Educational Units-MUS Residency Program	319,366	519,366	200,000	63%
Educational Units-Bio-energy Center (OTO)	0	200,000	200,000	100%
Educational Units-MUS Research (OTO)	2,200,000	0	(2,200,000)	-100%
Educational Units-Energy/Natrl Resources Doctoral Pgm (OTO)	300,000	300,000	0	100%
Educational Units-Veterinary Medicine (OTO)	0	500,000	500,000	100%
Educational Units-WWAMI Expansion	0	193,551	193,551	100%
Educational Units-Bed Tax to UM Travel Research (Statutory Approp)	660,000	598,350	(61,650)	-9%
Motorcycle Safety Program	375,000	463,994	88,994	24%
MUS-1% MUS Retirement Plan (Statutory Appropriation)	1,458,106	1,438,470	(19,636)	-1%
Agencies	23,796,840	25,140,235	1,343,395	6%
Agencies-Local Government Center (OTO)	0	100,000	100,000	100%
Agencies-Coal Mine Data Records (OTO)	0	300,000	300,000	100%
Tribal College Assistance	842,085	842,085	0	0%
Tribal College Assistance-Increase (OTO)	0	184,442	184,442	100%
Board of Regents	47,858	69,087	21,229	44%
Total State Support	\$ 209,793,842	\$ 231,913,129	\$ 22,119,287	11%