

Allocation Proposal

➤ Allocation of state funds

- Pay Plan distributed based on actual employees, 2.5% or \$1.00 per hour (whichever higher)
- Present Law allocations based on distribution of three-year average of each campus' portion of resident student FTE
- Performance funding

2027 Biennial Appropriation

State Allocation, 2027 Biennium

Calculation of Ed. Unit Lump-sum Funding

v10

Program 9 - Appropriation Distribution

		BASE Year		
		FY 2025	FY2026	FY2027
STEP 1: Calculate Total Ed. Unit Lump - HB2				
Sum of HB 2 approps, including any campus line item approps and restricted OTO funding	Program 9 (BASE)	254,410,536	254,410,536	254,410,536
	Legislative Audit		1,092,321	-
	Present Law		16,246,053	15,436,972
	Present Law GME		266,161	436,385

Total HB 2 Ed. Unit Lump	Total (including OTO)	254,410,536	272,015,071	270,283,893
	<i>\$\$ increase over base year</i>		17,604,535	15,873,357
	<i>% increase over base year</i>		6.9%	6.2%

STEP 2: Remove Special Appropriations

Remove HB 2 special approps and OTO funding from Ed Unit Lump to calculate System-wide Ed. Unit Base Funding	UM, Yellowbay	(125,000)	(125,000)	(125,000)
	MSU, PBS	(150,000)	(150,000)	(150,000)
	Family Practice (GME)	(914,769)	(1,180,930)	(1,351,154)
	Motorcycle Safety Training	(580,159)	(580,159)	(580,159)
	OTO Funding	-	-	-
	Total Special Approps	(1,769,928)	(2,036,089)	(2,206,313)

HB 2 System-wide Ed. Unit Base Funding	Total (w/o SA & OTO)	252,640,608	269,978,982	268,077,580
	<i>\$\$ increase over base year</i>		17,338,374	15,436,972
	<i>% increase over base year</i>		6.9%	6.1%

2025 Biennial Appropriation

STEP 3: Account for other funding sources

Addition of system-wide funding provided in statutory appropriations and the pay plan	MUS Retirement (MUS-RP)*	1,892,140	2,009,208	2,029,300
	Travel Research		1,466,444	1,466,444
	Pay Plan		9,080,783	18,275,776
	Total	1,892,140	12,556,435	21,771,520
Total Ed. Unit Legislative Base Funding	254,532,748	282,535,417	289,849,100	
	<i>\$\$ increase over base year</i>	28,002,669	35,316,352	
	<i>% increase over base year</i>	11.0%	13.9%	

	25 Biennium	27 Biennium	% Change
Biennial Ed. Unit Legislative Base Funding	491,793,771	572,384,517	16.4%
(including Pay Plan & MUS_RP)	<i>\$\$ increase over biennium</i>	80,590,746	

STEP 4: Remove funds for System Initiatives

Remove Regents' priority funds and PF residual to produce Campus Allocations	Regents Priority	(750,000)	(1,000,000)	(1,000,000)
	PF Residual	(2,190,966)	(257,616)	
	Total	(2,940,966)	(1,257,616)	(1,000,000)
Campus Allocation Amounts	251,591,782	281,277,801	288,849,100	

2025 Biennial Appropriation

Campus Allocations

Year over Base

FY 2025 (BASE)	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
State Approps (-PF)	84,406,288	25,323,237	10,367,659	8,020,804	66,751,825	16,982,085	8,897,218	5,692,764	226,441,880
Rebase RMTD Holiday	3,523,067	638,982	400,648	151,167	3,155,406	641,899	299,641	119,267	8,930,077
State Approps (-PF) +rebase	87,929,355	25,962,219	10,768,307	8,171,971	69,907,231	17,623,984	9,196,859	5,812,031	235,371,957
Performance Funding (PF)	5,780,185	943,885	549,431	380,545	3,090,301	970,659	630,804	463,224	12,809,033
State Appropriation	93,709,539	26,906,103	11,317,739	8,552,516	72,997,532	18,594,643	9,827,663	6,275,255	248,180,990
State \$\$ per Resident FTE	12,274	10,806	15,440	9,471	12,493	11,866	11,361	9,215	11,980
State % Share	32.8%	67.2%	76.1%	73.6%	48.5%	59.6%	58.9%	73.1%	44.4%
Total Revenue per Student	17,881	14,040	17,204	12,422	16,675	15,381	13,347	11,477	16,607
FY 2026	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
Total State \$\$ Increase	12,593,402	2,332,363	1,027,654	745,817	11,207,908	1,466,240	866,463	923,613	31,163,461
Total BASE Approp	100,522,757	28,294,582	11,795,961	8,917,789	81,115,139	19,090,225	10,063,322	6,735,644	266,535,418
State \$\$ per Resident FTE	13,500	12,113	16,268	10,538	14,552	12,880	12,345	10,459	13,404
State % Share	35.3%	70.1%	78.4%	76.0%	53.3%	62.2%	62.5%	78.8%	47.8%
Total Revenue per Student	18,473	15,189	17,919	13,457	18,034	16,173	14,046	12,664	17,495
FY 2027	MSU	MSUB	MSUN	GFC	UM	MTech	UMW	HLN	Total
Total State \$\$ Increase	15,993,445	2,970,816	1,256,032	948,818	13,210,767	1,907,771	1,129,153	1,060,342	38,477,144
Total BASE Approp	103,922,800	28,933,035	12,024,339	9,120,789	83,117,998	19,531,755	10,326,012	6,872,373	273,849,101
State \$\$ per Resident FTE	13,945	12,369	16,759	10,763	14,916	13,162	12,649	10,660	13,769
State % Share	36.0%	70.6%	78.9%	76.4%	53.9%	62.7%	63.1%	79.1%	48.5%
Total Revenue per Student	18,688	15,415	18,343	13,676	18,274	16,393	14,262	12,855	17,723

Notes:

- Increases to campus base state appropriation comes from Present Law Adjustments, Pay Plan, New Space O&M, Audit Costs, and MUS-RP
- Metrics are calculated without New Space O&M adjustments and transfers