

MSU BILLINGS

BUDGET RESOURCE BOOK



FISCAL YEAR
2015

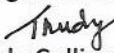
**University Budget Office**

Trudy Collins, University Budget Director 657-1680

Dean Hanson, University Budget Analyst 657-1633

Date: August 15, 2014

TO: Budget Resource Book Recipients

FROM: 
Trudy Collins, University Budget Director

RE: FISCAL YEAR 2015 OPERATING BUDGET

The Fiscal Year 2015 Operating Budget will be formally presented and approved at the Board of Regents meeting September 17-18, 2014. The approved budget establishes spending authority for the University for the period of July 1, 2014 through June 30, 2015. The attached information is a comprehensive budget resource book. The information in the resource book is arranged as follows with colored paper separating the information within each tab.

EXECUTIVE SUMMARY**BUDGET DEVELOPMENT SUMMARY****GENERAL FUND OPERATING BUDGET**

- Memo to fiscal managers
- Budget summary by department index number
- Departmental budget worksheets

BOARD OF REGENTS' BUDGET REPORTS

- Official Montana University System budget reports and related information
- Budget Metrics

REVENUE & EXPENDITURE CHARTS**TUITION & FEES SCHEDULES****ENROLLMENT DATA****FY 2017 BIENNIAL BUDGET PLANNING**

Once approved by the Montana University System Board of Regents, the MSU Billings operating budgets and associated reports and metrics will be posted to the University System website at:

http://mus.edu/data/operating_budgets/OperatingBudgets.asp.

Additional budget information is available on the MSU Billings Budget Office Web page at www.msubillings.edu/budgetoffice/.

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FY 2015 General Operating Budget

Executive Summary

Prepared by Trudy Collins, University Budget Director

The FY 2015 General Operating Budget for MSU Billings was developed in accordance with initiatives outlined in the University's Strategic Plan. The budget development process and highlights of the FY 2015 budget are described below. Historical revenue and expenditure data can be found in the chart section of the **Budget Resource Book**.

BUDGET DEVELOPMENT PROCESS

The decision-making process employed to develop the budget was participatory and focused on aligning the budget with the initiatives identified in the MSUB Advantage Strategic plan (www.msubillings.edu/futureu). The Executive Budget Council (EBC) began the development of the FY 2015 General Operating budget in October. The initial revenue and expenditure assumptions utilized in the MSUB budget scenario were based on the Montana University System (MUS) 2015 biennial budget submitted to the Legislature and the subsequent allocation of state funding by the Board of Regents and President Cruzado. Assumptions regarding performance based funding were also made.

After applying the agreed upon conservative assumptions, the estimated FY 2015 revenue was \$1M less than estimated expenditures. The revenue gap reflected the enrollment and tuition shortfall experienced in FY 2014 and expected to continue into FY 2015. (Fortunately MSUB earned \$1.2M in performance funding based on improved completion and retention metrics. Without this allocation, the revenue gap would have been \$2.2M.) Given the shortfall and the need to reduce budgeted expenditures, the EBC decided not to solicit budget investment requests from the campus community. The University Budget Committee (UBC) was convened to engage campus representatives in generating ideas to reduce budgeted expenditures and bring the budget into balance with estimated revenues.

The UBC met on separate occasions in small groups to first develop budget reduction and revenue enhancement ideas and then to prioritize the best ideas. The prioritized lists from the five small groups were tallied to determine the most cited ideas and the results were presented to the Chancellor and to the EBC. The EBC used the prioritized UBC ideas to inform budget reduction decisions.

REVENUE SUMMARY

Tuition Revenue

The FY 2015 tuition revenue estimate of \$20.6M is based on flat enrollment of 4,153 FTE with no resident or WUE tuition rate increases. As part of the College Affordability Plan (CAP) struck between the Board of Regents and the Governor, resident tuition at the University and at City College was frozen for 2 years in exchange for an appropriation of state funding to cover fixed cost increases. A modest 3% increase on the nonresident portion of nonresident tuition is included at \$65,000. The Athletic Training Program Fee was collected for one semester in FY 2014. To reflect a full year, a \$15,000 increase is included in FY 2015.

In FY 2014, the tuition flat spot was extended from the previous 12 – 18 credits to 12 and above credits. This is assisting certain students to be financially able to graduate sooner and with less debt. The estimated tuition reduction associated with this change was included in the FY 2014 budget at \$70,000. This initiative will continue in FY 2015.

State Support

The Legislature appropriated state funding to cover a large share of salary and benefit increases and fixed cost increases such as faculty promotions, library, utilities and other inflation, and risk management insurance. State funding equivalent to half of the amount needed for fixed cost increases was allocated to the MUS for performance based funding. MSUB was successful in gaining \$1.2M in FY 2015 based on improvement in completion and retention metrics.

State support was allocated to MUS campuses through BOR policy. The state funding was split between UM and MSU based on a three year rolling average resident FTE. The amount distributed to MSU was then allocated to the various MSU campuses through a formula implemented in FY 2014 based on prior years' funding percentages, formula driven fixed cost increases and pay plan allotments, and resident enrollment growth or decline. Total State support for FY 2015 is \$21.8M.

In FY 2014, one-time only state funds were received for veterans' services, dual enrollment and other initiatives. The combined balance of the one-time only appropriations is carried forward to the second year of the biennium.

Other Revenue and Transfers In

Estimated other revenue amounts to \$182K and includes various fees and miscellaneous income. Transfers include \$551K from Designated reserves. The estimated amount includes \$151K for recruitment and retention, \$200K for retirements, and \$200K for student scholarships and stipends.

EXPENDITURE SUMMARY

The adjusted base budget was the starting point for development of the FY 2015 operating budget. Fixed costs were added and permanent and temporary budget reductions were removed from the adjusted base budget. The proposed operating budget that resulted includes budgeted expenditures of \$43.3M which is equal to the estimated revenue.

Base Budget Adjustments

The FY 2015 adjusted base budget includes the continuation of temporary budget allocations of \$200K for scholarships and stipends, \$151K for recruitment and retention, and \$59K for partial funding of the Extended Campus and the International Studies Office program manager positions. The FY 2014 temporary Worker's Compensation reduction of \$62K was not continued and was added back in FY 2015.

The FY 2015 adjusted base budget also includes budgeted expenses for the second year of one-time only state funded initiatives and a temporary allocation in support of fundraising for Yellowstone Hall. The construction and renovation of Yellowstone Hall is a top priority in the strategic plan.

Fixed Cost Additions

Fixed cost increases, totaling \$1.37K are included as additions to the base budget. Fixed costs include salary and benefit increases, faculty promotions, inflationary increases in utilities, library resources, insurance, information technology, and other ancillary items. A tuition waiver increase of \$6.6K associated with the modest increase in the nonresident tuition rate is also included.

Net Budget Reallocations and Reductions: Budget reductions and reallocations totaling \$938K were implemented as follows:

- New funding for major new investments was not available. One small investment was made to increase the faculty development fund from \$81,600 to \$83,450 per the strategic plan.
- Downtown lease obligations and associated budgets were reduced by \$167.5K.
- The Foundation reduced the university's obligation for funding Yellowstone Hall fundraising expenses by \$30K.
- Tuition waivers were reduced by \$52K to reflect decreased enrollment.
- In alignment with reduced enrollments, the Provost's part time faculty budget was reduced by 8.4% or \$119.4K. As enrollments increase, additional tuition revenue will be used to increase the part time faculty budget as appropriate.
- The Athletics department collaborated with Housing to create savings of \$40K.

- Three fulltime vacant faculty positions were frozen pending the outcome of Academic Program Prioritization and one temporary faculty investment was added to generate net savings of \$149.6K.
- The Information Technology budget was reduced by \$100K.
- Student Affairs reductions totaling \$100.5K included a hiring freeze on two vacant staff positions pending organizational review.
- Administrative Services reductions totaling \$132.5K included:
 - 25% of a staff position was reassigned to another funding source
 - The utilities budget was reduced
 - The building maintenance budget was reduced
 - The plant operation and maintenance contingency fund for unanticipated expenses was reduced
 - Various departments' operating budgets were reduced
- Institutional salary savings of \$21.5K was identified and removed from the budget.
- Miscellaneous other operating budgets were reduced by \$27K.

Impact on Expenditures by Program

The result of the budget decisions outlined above is an increase in the percentage of the budget allocated to the instruction program from 48.3% in the beginning FY 2014 budget to 48.5% in the proposed FY 2015 budget. The goal remains at 50%. The total percentage allocated to Instruction, Academic Support and Student Services increased from 69.1% in the beginning FY 2014 budget to 69.4% in the proposed FY 2015 budget with our goal remaining at 70%.



MSU BILLINGS FISCAL YEAR 2015 BUDGET DEVELOPMENT SUMMARY

BUDGETED FTE		FY 2015
4 Year Resident (UG = 2,531, Grad = 267)		2,798
4 Year WUE		262
4 Year Non Resident (UG = 181, Grad = 25)		206
CC Resident		819
CC WUE		44
CC Non Resident		24
TOTAL Estimated FTE		4,153
ESTIMATED REVENUE:		FY 2015
Tuition:		20,624,599
Other General Fund Revenue (app, installment, late, and misc fees, invest income and admin allow)		182,681
Total Tuition & Other Revenue		20,807,280
State Support:		
General Fund and Millage		21,585,756
OTO Dual Enrollment (Includes \$17,917 in Carry over funds)		37,462
Biennial Audit Appropriation Carry Over		43,847
OTO Veteran's Success Initiative Carry Over		97,953
OTO Tuning Grant Carry Over		2,823
Continuance of 1% MUS-RP Employer Retirement Contribution		129,778
1% PERS/TRS Employer Retirement Contribution		65,570
Total General Fund - State Support		21,963,189
Transfer In from Reserves (Retirement, Scholarship, and Revolving)		551,000
ESTIMATED REVENUE		43,321,469
ESTIMATED EXPENDITURES:		FY 2015
FY 2014 Operating Budget (FY 2015 Beginning Base Budget)		42,586,541
Add OTO Veteran's Success Initiative second year budget		97,953
Add OTO Tuning Grant second year budget		2,823
Add OTO Dual Enrollment Allocations (FY14 \$17,917 and FY15 \$19,545)		37,462
Add back Temporary Reduction (Workers' Compensation)		62,000
Subtract Miscellaneous Temporary Budget Adjustment (ISO and MSUB EC)		(3,000)
Add Temporary Yellowstone Hall Fundraising Commitment	-	103,617
FY 2015 Adjusted Base Budget		42,887,396
Fixed Costs & Transfers		1,372,468
Fixed Costs Adjustments (utilities, insurance, inflation, IT, Library, etc)	174,231	
Legislative Audit Cost Temporary Adjustment	(18,605)	
Estimated Faculty Promotion Pool	105,718	
FY 14 Salary Increase Annualization	157,348	
Estimated FY15 Pay Plan	941,215	
FY15 Estimated Additional Retirement Contribution	5,961	
Increase in Institution Tuition Waivers	6,600	
FY 2015 Adjusted Base Budget with Addition of Fixed Costs		44,259,864
Estimated Net Revenue		(938,395)



MSU BILLINGS FISCAL YEAR 2015 BUDGET DEVELOPMENT SUMMARY

GENERAL - Proposed Investments & Funding Reductions and Reallocations		FY 2015
Permanent Budget Reduction	Tuition Waivers	(52,279)
Permanent Budget Reduction	MSUB Downtown Lease Obligations	(167,500)
Permanent Budget Reduction	Miscellaneous Salary Savings	(21,457)
Total GENERAL Proposed Investments & Funding Reallocations		(241,236)
PROVOST - Proposed Investments & Funding Reallocations		
New Investment	Faculty Professional Development Increase	1,850
Temporary Investment	Temporary Faculty Investment	118,123
Temporary Investment	Temporary Reserve for Welding	55,000
Permanent Budget Reduction	Part time Faculty Budget	(119,426)
Permanent Budget Reduction	Information Technology	(100,000)
Temp Funding Reduction	Temporary Freeze - 1 FTE COB IS Faculty Line	(108,984)
Temp Funding Reduction	Temporary Freeze - 1 FTE CAS English Faculty Line	(100,900)
Temp Funding Reduction	Temporary Freeze - 1 FTE CAS Theatre Faculty Line	(57,835)
Temp Funding Reduction	Temporary Reduction - Summer Session Budget	(55,000)
Total PROVOST Proposed Investments & Funding Reallocations		(367,172)
VC STUDENT AFFAIRS - Proposed Investments & Funding Reallocations		
Permanent Budget Reduction	Salary Savings from Staff FTE reduction	(15,371)
Temp Funding Reduction	Temporary Freeze - 1 FTE Staff Vacancy	(71,336)
Temp Funding Reduction	Temporary Freeze - 1 FTE Staff Vacancy (21% General Fund/79% Designated)	(13,801)
Total VCSA Proposed Investments & Funding Reallocations		(100,508)
VC ADMINISTRATIVE SERVICES - Proposed Investments & Funding Reallocations		FY 2015
Permanent Budget Reduction	Move .25 FTE Staff Position to Designated	(13,279)
Permanent Budget Reduction	Lumpsum Bonus Pool	(5,000)
Permanent Budget Reduction	Utilities	(50,000)
Permanent Budget Reduction	Building Maintenance Budget	(35,000)
Permanent Budget Reduction	Litigation/Trial/Grievances	(500)
Permanent Budget Reduction	Financial Services Operations	(1,000)
Permanent Budget Reduction	Business Services Operations	(1,000)
Permanent Budget Reduction	CC Fiscal Office Operations	(500)
Permanent Budget Reduction	Central Mail Operations	(200)
Permanent Budget Reduction	Administrative Vice Chancellor Operations	(1,000)
Permanent Budget Reduction	Human Resources Operations	(1,000)
Permanent Budget Reduction	Facilities Services Operations	(1,000)
Permanent Budget Reduction	Custodial Operations	(1,000)
Permanent Budget Reduction	O&M Plant Other	(20,000)
Permanent Budget Reduction	Campus Police Operations	(2,000)
Total VC ADMIN Proposed Investments & Funding Reallocations		(132,479)



MSU BILLINGS FISCAL YEAR 2015 BUDGET DEVELOPMENT SUMMARY

CHANCELLOR - Proposed Investments & Funding Reallocations

Permanent Budget Reduction	Athletics	(40,000)	
Permanent Budget Reduction	KEMC/Yellowstone Public Radio	(3,000)	
Permanent Budget Reduction	University Relations	(13,000)	
Permanent Budget Reduction	Alumni Relations	(1,500)	
Temp Funding Reduction	Yellowstone Hall Fundraising Expense	(30,000)	
Temp Funding Reduction	Leadership Montana	(9,500)	
Total CHANCELLOR Proposed Investments & Funding Reallocations			(97,000)
Grand Total Investments net of Funding Reallocations			(938,395)
ESTIMATED TOTAL EXPENDITURES			43,321,469

SUMMARY

TOTAL Revenue	43,321,469
Adjusted Base Budget	42,887,396
Fixed Cost Increases	1,372,468
Net Investments and Reductions	(938,395)
TOTAL Expenditure Budget	43,321,469



Campus Communication

University Budget Office

Trudy Collins, University Budget Director 657-1680

Dean Hanson, University Budget Analyst 657-1633

Fax: 657-2299

August 15, 2014

TO: All Fiscal Managers

FROM: Trudy Collins, University Budget Director

RE: FISCAL YEAR 2015 OPERATING BUDGET

The Fiscal Year 2015 General Operating Budget will be formally presented for approval at the Board of Regents meeting September 17-18, 2014. Upon approval, the budget establishes the University's spending authority for the period July 1, 2014 through June 30, 2015.

Attached is a copy of the FY 2015 General Fund operating budget for your area of responsibility. This budget establishes spending authority for your department. The General Fund budget is funded with state appropriations (50.3%), student tuition (47.6%) and miscellaneous other revenues and transfers (2.1%). The columns in the budget worksheet display the FY15 base budget, permanent, mandatory and temporary adjustments followed by the resulting FY15 operating budget. Also included is a column with the initial FY 2016 base budget amounts for assistance in your FY 2016 budget planning.

An operating budget is dynamic and as such, adjustments are already pending which will revise the information contained in these reports. A date was established to take a snapshot of the budget. The snapshot data was used to produce the required reports comprising the Fiscal Year 2015 budget submission to the Board of Regents. The attached report and the data currently posted in Banner reflect this snapshot. The pending adjustments to personnel and operating budgets will be entered into Banner after October 1st. If you would like to make additional revisions, please notify the Budget Office by submitting a budget adjustment form. Budget adjustment forms are available through the MSU Billings Budget Office web page.

Fiscal Managers are accountable for administering their budgets under the following guidelines:

- As fiscal manager, you are expected to monitor your budget throughout the fiscal year. First, in August or September, please verify that the budget amounts in Banner are the same as they appear in the attached budget report. Second, it is essential that total expenditures do not exceed the total budgeted amount. Unspent departmental budgets remaining at June 30, 2015 will not carry forward into the next fiscal year. However, deficits at June 30, 2015, could cause a departmental budget reduction for FY 2016.
- Allowable expenditures are those that are "reasonable and necessary" for the operation of the department/unit. All expenditures must be in accordance with State laws and in compliance with policies established by the Board of Regents and Montana State University-Billings including campus purchasing procedures. Information concerning procedures and forms is accessible at www.msubillings.edu/boffice/.

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FISCAL YEAR 2015 OPERATING BUDGET NOTES

- Salary increases per collective bargaining agreements and upon direction by the Commissioner's Office have been estimated and entered into the Banner system. The budgeted salaries reflect the October 1, 2014 effective date of the increase. For a 12 month employee, the budgeted salary is prorated for 3 months at the current rate and 9 months at the new salary rate.
- Budget adjustments apply to general operating budgets only (index numbers that begin with 61xxxx). Completed Budget Adjustment forms should be forwarded to the appropriate dean or supervisor. Budget adjustments associated with personnel changes occurring subsequent to the snapshot date will be processed in October based on approved Employee Transaction Forms (ETF).
- Budget allocations for part-time faculty, faculty extra compensation and summer session appointments will be transferred to your department budget based on approved ETFs. Please attach completed part-time disclosure forms to the ETFs for part time faculty. The budget and actual expenses for these items should be equal once the budget adjustments are processed. If not, please contact the Budget Office.
- For academic departments, the costs associated with hourly wage employees including student employees will be covered by budget allocated within operations categories. Requests for additional funds should be directed to the appropriate dean.
- Salary allowances for communication devices (cell phones, blackberries, etc.) will be reported in personal services account code 61311. The expense will be covered by a budget transfer from an operating line within your department budget. Please submit a budget adjustment if your department has approved allowances for communication devices.
- The Budget Office will monitor salary budgets and salary expenditures throughout the year. We would appreciate your help by notifying us if salary budgets and expenditures posted to your department appear to be in error. The salary encumbrance feature in Banner will be used to calculate and deduct projected salary costs from the budget for the entire fiscal year. Salary encumbrance amounts are displayed in the "commitments" column in Banner. Encumbrance amounts are updated every other Monday. The encumbrance process works well for the majority of 1.0 FTE positions. For less than 1 FTE positions, the encumbered amount may not be as helpful in monitoring your available budget. Unfortunately, the encumbrance calculation is not accurate for faculty salaries which are paid over 26 pay periods because the payments cross fiscal years.
- The attached budget report contains position numbers for salary and wage budget lines. A position number is required for all payroll transactions. The position number should be recorded on the ETF when processing a resignation, recruitment, hire, and funding or pay change. Position numbers beginning with 6Z are for budget purposes only and should not be used on ETFs. If you have questions regarding position numbers contact Dean Hanson in the Budget Office.
- As a reminder, all cash collected by a department must be handled in accordance with the Business Services cash account policy found at <http://www.msubillings.edu/boffice/cash1.html>. If you have questions regarding cash handling, please contact Jim Nielsen at extension 1710.

The Budget Office staff is ready to assist you as you administer your budget for FY 2015, please feel free to contact us with any of your budget questions. Additional budget information including policies, procedures and forms, is available on the MSU Billings Budget Office Web page at www.msubillings.edu/budgetoffice/.



Montana State University - Billings

FY 2015 General Operating Budget Summary by Department

Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
Instruction Program													
611001	Art	Vettel-Becker	Provost	8.00	403,063	403,063							
611003	English, Philosophy, Modern Languages & Literature	Haaland	Provost	13.25	775,674	775,674							
611004	History	Edgerton	Provost	6.00	277,114	277,114							
611006	Biological/Physical Science	Wiatr	Provost	17.50	941,681	941,681							
611008	Mathematics	McBride	Provost	7.00	427,932	427,932							
611009	Music	Cromley	Provost	5.00	245,518	245,518							
611012	Psychology	Havens	Provost	6.00	322,607	322,607							
611013	Science Technical Services	Cremean	Provost	0.50	27,059	27,059							
611014	Social Sciences & Cultural Studies	Honea	Provost	9.00	497,686	497,686							
611015	Communication & Theatre	Keller	Provost	8.00	443,064	443,064							
611016	Dean, College Of Arts & Sciences Reserve	Cremean	Provost	2.54	181,609	181,609							
611018	College of Business-Academic Programs	Campbell	Provost	21.32	1,762,391	1,762,391							
611019	Rank And Tenure	Pagano	Provost	-	2,700	2,700							
611020	Dean, College Of Business Reserve	Wheeling	Provost	0.47	32,842	32,842							
611021	Academic Senate	Pagano	Provost	0.26	15,150	15,150							
611023	Graduate Assistants	Duin	Provost	6.57	102,000	102,000							
611027	Educational Theory and Practice	K Miller	Provost	23.11	1,290,443	1,290,443							
611031	Licensure, Standards, and Clinical Practice	K Miller	Provost	5.20	241,153	241,153							
611034	Computer Lab	Barber	Provost	-	-	-							
611037	Dean, College of Education Reserve	Fishbaugh	Provost	0.26	24,023	24,023							
611041	Honors	Craig	Provost	0.90	69,147	69,147							
611045	CC Summer Session	Pagano	Provost	1.47	56,900	56,900							
611046	Summer Session	Pagano	Provost	18.28	752,069	752,069							
611048	System Program Travel	Nook	Chancellor	-	9,000	9,000							
611049	Provost/Academic Vice Chancellor Reserve (Includes PT Faculty Budget)	Pagano	Provost	18.06	1,223,215	1,223,215							
611051	Academic Affairs Recruiting	Pagano	Provost	-	17,223	17,223							
611055	CC Trades & Industry-Related	Saldivar/ Williamson	Provost		1,500	1,500							
611056	CC Related/General Education	Pierce/ Williamson	Provost	5.00	277,796	277,796							
611057	CC Paramedic Program	Gurchiek/ Williamson	Provost	1.00	73,393	73,393							
611058	CC Process Plant Technology	Saldivar/ Williamson	Provost	1.00	53,253	53,253							
611059	Information Services-Instruction	Barber	Provost	-	820,036	820,036							



Montana State University - Billings

FY 2015 General Operating Budget Summary by Department

Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
611061	Employer Paid Benefits - Instruction	Anderson	All	-	4,816,455	4,816,455							
611063	CC Business Technology	McKenzie/Williamson	Provost	2.75	149,665	149,665							
611064	CC Nursing	Floyd/Williamson	Provost	7.00	380,544	380,544							
611066	CC Tool Room	Petersohn/Williamson	Provost	1.00	50,538	50,538							
611068	CC Auto Body Technology	Saldivar/Williamson	Provost	2.00	116,577	116,577							
611069	CC Diesel Technology	Saldivar/Williamson	Provost	2.00	98,804	98,804							
611070	CC Auto Technology	Saldivar/Williamson	Provost	3.00	164,744	164,744							
611071	CC Drafting Technology	Urbanik/Williamson	Provost	2.00	119,055	119,055							
611072	CC Metal Fabrication	Urbanik/Williamson	Provost	2.00	87,719	87,719							
611074	Other Items (Includes Sabbaticals and Post-Retirements)	Nook/Chancellor/Pagano	Provost	3.24	391,930	391,930							
611075	Reserves/Contingencies	Nook	All	-	706,361	706,361							
611079	CC Instructional Development and Support	Kratky	Provost	1.00	25,919	25,919							
611080	Intersession	Pagano	Provost	0.70	42,300	42,300							
611081	Faculty Development	Pagano	Provost		83,450	83,450							
611082	CC Dean's Reserve	Kratky	Provost	4.66	285,606	285,606							
611085	CC Computer Systems Tech	McKenzie/Williamson	Provost	5.00	281,643	281,643							
611086	Academic Support Center	Barchholtz	Provost	0.90	36,504	36,504							
611089	CC Fire Science	Gurchiek/Williamson	Provost	0.75	34,357	34,357							
611090	Marketing - Student Research	Wheeling/Campbell	Provost		600	600							
611091	Music - Specialized Instruction	Cromley	Provost	0.08	4,550	4,550							
611092	AIS Student Lab	Wheeling/Campbell	Provost		6,600	6,600							
611093	Psychology Lab	Crenean/Havens	Provost		1,000	1,000							
611094	Philosophy - Speakers	Haaland	Provost		500	500							
611095	ETP - Music	Cromley	Provost		800	800							
611096	Art - Drawing and Painting	Vettel-Becker	Provost		2,500	2,500							
611098	Salary Salvage - Instruction	Collins	Provost		23,810	23,810							
611102	Dean, College of Allied Health Professions Reserve	Duin	Provost	0.05	11,542	11,542							
611104	Health and Human Performance	Gabel	Provost	9.70	521,092	521,092							
611105	Rehabilitation and Human Services	Blackwell	Provost	5.68	298,786	298,786							
611106	Health Administration	Peters	Provost	2.21	160,954	160,954							
611108	CC Radiologic Technology	Gurchiek/Williamson	Provost	1.00	45,074	45,074							
611109	CC-Health Related	Gurchiek/Williamson	Provost	1.00	55,863	55,863							



Montana State University - Billings

FY 2015 General Operating Budget Summary by Department

Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
611115	CC Construction Trades	Urbaniak/Williamson	Provost	2.00	97,730	97,730							
611116	Athletic Training Supplies (to be supplemented with program fees)	Nynas	Provost		700	700							
611117	Accreditation-Instruction	Pagano	Provost		48,454	48,454							
611119	CC Medical Coding Program	Gurchiek/Williamson	Provost	0.75	32,069	32,069							
611126	Native American Programs	Cremean/Charette	Provost	0.30	24,996	24,996							
611128	Cooperative Ed Faculty Stipends	Pagano	Provost		25,000	25,000							
611129	CC Power Plant	Saldivar/Williamson	Provost	0.50	24,303	24,303							
611131	E-Learning Instruction College of Arts & Sciences (Do not use)	Cremean	Provost		-	-							
611132	E-Learning Instruction College of Education (Do not use)	Fishbaugh	Provost		-	-							
611133	E-Learning Instruction College of Business (Do not use)	Wheeling	Provost		-	-							
611134	E-Learning Instruction City College (Do not use)	Kratky	Provost		-	-							
611135	E-Learning Instruction CAHP (Do not use)	Duin	Provost		-	-							
611136	E-Learning Instruction Academic Support Center (Do not use)	Barckholtz	Provost		-	-							
611139	Dual Credit (Funded from Enrollment Reserve)	Pagano	Provost		-	-							
611142	First Year Experience	Oravec/Williamson	VCSA	0.04	2,600	2,600							
611150	CC Sustainable Energy	Williamson	Provost	1.00	54,243	54,243							
611151	Academic Instructional Equipment	Iverson	Provost	-	-	-							
611153	CC Developmental Education Department	Stewart/Williamson	Provost	6.00	277,336	277,336							
611154	Art Gallery Operations	Vettel-Becker	Provost		2,500	2,500							
Research Program													
612001	CARE (formerly RACE/IPD)	Pagano	Provost	-	39,500		39,500						
612017	Center For Applied Economic Research	Rickard	Chancellor	0.75	69,872		69,872						
612018	Employer Paid Benefits - Research	Anderson	All	-	21,458		21,458						
612030	Research Grants	Pagano	Provost	-	10,500		10,500						
612031	Reserves/Contingencies	Nook	All	-	-		-						
Public Service Program													
613004	KEMC-FM Yellowstone Public Radio	Siebert	Chancellor	1.00	119,111			119,111					
613005	Montana Center for Inclusive Education	Sampson	Provost	2.50	169,309			169,309					
613006	Information Services - Public Service	Barber	Provost	-	13,585			13,585					
613007	Employer Paid Benefits - Public Service	Anderson	All	-	72,271			72,271					
613010	COB Professional & Executive Education	Campbell	Provost	-	-			-					



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FY 2015 General Operating Budget Summary by Department

Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
Academic Support Program													
614001	Advising Center	Johannes	VCSA	5.74	242,834				242,834				
614003	Library Services	Roberts	Provost	12.78	852,460				852,460				
614005	CC Library Services	Roberts/Kratky	Provost	1.08	40,479				40,479				
614007	Academic Senate	Pagano	Provost	0.50	14,908				14,908				
614010	Grant Development Office	McGinnis	Provost	1.34	121,141				121,141				
614011	Dean, College Of Arts & Sciences	Cremean	Provost	2.02	178,227				178,227				
614012	Dean, College Education & Human Services	Fishbaugh	Provost	2.02	159,563				159,563				
614013	Graduate Studies Office	Duin	Provost	2.04	103,196				103,196				
614014	Dean, City College	Kratky	Provost	2.06	160,717				160,717				
614015	CC Associate Dean	Miller Kratky/Williamson	Provost	1.00	83,804				83,804				
614016	CC Academic Computing	Williamson	Provost	-	2,300				2,300				
614017	MSU Billings Extended Campus (moved to 614039)	Nemeth	Provost	-	-				-				
614018	Dean, College Of Business	Wheeling	Provost	2.03	195,971				195,971				
614019	Information Services - Academic Support	Barber	Provost	-	123,875				123,875				
614020	Employer Paid Benefits - Academic Support	Anderson Kratky/Williamson	All	-	843,140				843,140				
614022	CC Academic Support	Williamson	Provost	0.75	25,383				25,383				
614024	Salary Salvage - Acad Supp	Collins	All	-	-				-				
614026	MSU-B Extended Campus-Continuing Ed & Outreach (614039)	Nemeth	Provost	-	-				-				
614027	Dean, College of Allied Health Professions	Duin	Provost	1.75	144,774				144,774				
614028	CC Outreach and Community Development	Kratky	Provost	-	1,500				1,500				
614031	Urban Outreach (combined with 614039)	Nemeth	Provost	-	-				-				
614032	Audio Visual Services	Barber	Provost	0.50	26,921				26,921				
614036	ROTC	Oravec	VCSA		444				444				
614037	College Success	Watson	VCSA	3.20	113,314				113,314				
614038	OTO Tuning Grant	Pagano	Provost	-	2,823				2,823				
614039	MSUB Extended Campus Academic Support	Nemeth	Provost	3.60	215,330				215,330				
Student Services Program													
615001	CC Enrollment Management	Kratky/Cowen	VCSA	7.02	277,857					277,857			
615002	Admissions and Records Office	Johannes	VCSA	7.26	310,484					310,484			
615003	Financial Aid	Weldon	VCSA	8.12	304,303					304,303			
615005	Career Services	Reuss	VCSA	1.54	85,414					85,414			



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615006	Co-Op Education	Reuss	VCSA	1.30	47,742					47,742			
615007	Diversity Support Services	Oravec/ REA	VCSA	0.83	36,285					36,285			
615009	Commencement	Johannes	VCSA	0.01	9,700					9,700			
615010	Recruiting Women's Volleyball	Montague/ Nook	Chancellor	-	3,000					3,000			
615011	Recruiting Women's Basketball	Montague/ Nook	Chancellor	-	6,500					6,500			
615012	Recruiting Men's Basketball	Montague/ Nook	Chancellor	-	16,000					16,000			
615014	Athletics Administration	Montague/ Nook	Chancellor	4.16	280,980					280,980			
615015	Men's Tennis	Montague/ Nook	Chancellor	0.50	32,360					32,360			
615016	Men's Basketball	Montague/ Nook	Chancellor	2.11	161,335					161,335			
615017	Men's Soccer	Montague/ Nook	Chancellor	1.81	87,482					87,482			
615018	Men's Cross Country	Montague/ Nook	Chancellor	0.28	13,990					13,990			
615019	Women's Volleyball	Montague/ Nook	Chancellor	1.83	87,146					87,146			
615020	Women's Basketball	Montague/ Nook	Chancellor	2.19	166,176					166,176			
615021	Athletics Trainer	Montague/ Nook	Chancellor	1.92	108,591					108,591			
615022	Women's Tennis	Montague/ Nook	Chancellor	0.50	28,111					28,111			
615023	Women's Cross Country	Montague/ Nook	Chancellor	0.28	14,740					14,740			
615024	Women's Soccer	Montague/ Nook	Chancellor	1.81	105,134					105,134			
615026	Catalog/Course Schedules	Clingingsmith	Chancellor	-	58,287					58,287			
615027	Disability Support Services	Carey/ Oravec	VCSA	3.39	145,232					145,232			
615028	Information Services - Student Services	Barber	Provost	-	22,978					22,978			
615029	Employer Paid Benefits - Student Services	Anderson	All	-	1,283,000					1,283,000			
615031	Women's Softball	Montague/ Nook	Chancellor	1.60	98,687					98,687			
615033	Recruiting Women's Softball	Montague/ Nook	Chancellor	-	1,000					1,000			
615034	Recruiting Women's Soccer	Montague/ Nook	Chancellor	-	2,000					2,000			
615035	Recruiting Men's Soccer	Montague/ Nook	Chancellor	-	2,500					2,500			
615036	Recruiting Cross Country	Montague/ Nook	Chancellor	-	100					100			
615037	Recruiting Tennis	Montague/ Nook	Chancellor	-	2,000					2,000			
615038	Marketing - Student Services	Clingingsmith	Chancellor	1.50	200,656					200,656			
615039	Salary Savings - Student Svcs	Collins	All	-	-					-			
615040	PEP Band	Cromley	Provost	0.08	2,500					2,500			
615041	Athletics - Men's Golf	Montague/ Nook	Chancellor	0.50	24,871					24,871			
615042	Athletics - Women's Golf	Montague/ Nook	Chancellor	0.50	24,420					24,420			



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615043	International Studies Office	Pagano/ Foster	Provost	3.85	161,717					161,717			
615047	Civic Engagement	Kotecki	VCSA	3.10	132,470					132,470			
615048	Men's Baseball	Montague/ Nook	Chancellor	2.13	112,640					112,640			
615049	Recruiting Baseball	Montague/ Nook	Chancellor	-	2,000					2,000			
615051	New Student Services	Watson	VCSA	8.05	534,369					534,369			
615053	Men's Track & Field	Montague/ Nook	Chancellor	0.75	32,156					32,156			
615054	Women's Track & Field	Montague/ Nook	Chancellor	0.75	32,156					32,156			
615055	Athletics - Media Relations	Montague/ Nook	Chancellor	2.05	74,581					74,581			
615057	Vice Chancellor Of Student Affairs Reserve	Oravec	VCSA	-	117,424					117,424			
615060	Health Services	Oravec	VCSA	-	-					-			
615061	Recruiting - Men's Golf	Montague/ Nook	Chancellor	-	250					250			
615062	Recruiting - Women's Golf	Montague/ Nook	Chancellor	-	250					250			
615064	Service Learning Stipend	Kotecki/ Oravec	VCSA	-	-					-			
615065	Athletics Reserve	Montague/ Nook	Chancellor	-	31,037					31,037			
615066	Opportunity Workstudy	Weldon/ Oravec	VCSA	-	-					-			
615067	VCSA Special Projects	Oravec	VCSA	-	5,000					5,000			
615068	Faculty Athletic Representative	Harris/Nook	Chancellor	0.15	5,860					5,860			
615070	Recruiting Women's Track and Field	Montague/ Nook	Chancellor		100					100			
615071	Recruiting Women's Cross Country	Montague/ Nook	Chancellor		100					100			
615072	Recruiting Men's Track and Field	Montague/ Nook	Chancellor		100					100			
615075	Native American Outreach	Charette	Provost	1.70	82,060					82,060			
615076	College Now Marketing	Clingingsmith	Chancellor	-	-					-			
615077	OTO Veterans' Success Initiative	Caré/ Oravec	VCSA	1.00	97,953					97,953			
615078	OTO Dual Enrollment	Pagano/ Redinger	Provost	-	37,462					37,462			
Institutional Support Program													
616001	Chancellor	Nook	Chancellor	2.52	285,833						285,833		
616002	Institutional Memberships	Nook	Chancellor	-	38,850						38,850		
616003	Litigation/Trials/Grievances	Iverson	Admin VC	-	2,000						2,000		
616004	Tuition Credit Card Fee	Shafer	Admin VC	-	110,591						110,591		
616005	Chancellor's Reserve	Nook	Chancellor	-	10,000						10,000		
616006	Grant Proposal Development	Nook	Chancellor	-	140,000						140,000		
616007	Staff Professional Development	Iverson	Admin VC	-	18,000						18,000		



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616009	Audits	Anderson	Admin VC	-	43,847						43,847		
616010	Financial Services	Anderson	Admin VC	7.55	379,653						379,653		
616011	Business Services	Shafer	Admin VC	10.51	388,035						388,035		
616012	CC Fiscal Office	Williamson	Admin VC	1.25	70,336						70,336		
616013	MUS System IT Costs (SABHRS/SUMMITNET)	Anderson	Admin VC	-	98,547						98,547		
616016	Provost/Academic Vice Chancellor	Pagano	Provost	2.10	210,542						210,542		
616017	University Relations	Clingingsmith	Chancellor	2.44	171,016						171,016		
616018	Vice Chancellor Of Student Affairs	Oravec	VCSA	2.02	158,622						158,622		
616019	Central Mail	Shafer	Admin VC	1.97	66,163						66,163		
616021	Administrative Vice Chancellor	Iverson	Admin VC	2.03	159,837						159,837		
616022	Human Resources Office	Simon	Admin VC	5.06	250,900						250,900		
616024	Budget Office	Collins	Admin VC	2.00	137,171						137,171		
616026	Search - Administrative	Iverson	Admin VC	-	25,513						25,513		
616027	Administrative VC Contingency	Iverson	Admin VC	-	103,135						103,135		
616028	Information Services - Institutional Support	Barber	Provost	-	39,597						39,597		
616030	Employer Paid Benefits - Institutional Support	Anderson	All	-	896,871						896,871		
616031	Institutional Support - Other (Warrant Charges)	Anderson	Admin VC	-	6,631						6,631		
616033	Staff Senate	Iverson	Admin VC	-	5,000						5,000		
616034	Perkin's Loan Services	Shafer	Admin VC	-	19,071						19,071		
616036	Marketing - Institutional Support	Clingingsmith	Chancellor	2.02	82,189						82,189		
616037	Lump sum/Progression/Strategic Pay Increases	Iverson	All	-	30,000						30,000		
616038	MPEA Activities	Iverson	Admin VC	-	1,500						1,500		
616039	Salary Savings - Institutional Support	Collins	All	-	49,356						49,356		
616041	General Fund PYA	Collins	Admin VC	-	-						-		
616042	Bad Debt Expense	Shafer	All	-	294,250						294,250		
616043	Government Relations (combined with 616017)	Clingingsmith	Chancellor	-	-						-		
616044	Leadership Montana	Nook	Chancellor	-	-						-		
616045	Chancellor's Office Events	Nook	Chancellor	-	45,180						45,180		
616047	Office of Alumni Relations	Alumni Director Iverson/ Collins	Chancellor	2.00	145,428						145,428		
616049	Operations Inflation Reserve	Collins	Admin VC	-	66,700						66,700		
616051	Opportunity Campaign (completed)	Nook	Chancellor	-	-						-		
616052	University Event Services	McIssac-Tracy	VCSA	0.54	28,597						28,597		



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Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
616053	Internal Assessment - Institutional Support	Anderson	Admin VC		(214,324)						(214,324)		
616054	Vice Provost for Academic Affairs	Redinger	Provost	0.58	38,758						38,758		
Operation and Maintenance of Plant Program													
617001	Facilities Services Admin	McGimpsey	Admin VC	1.75	145,152							145,152	
617003	Hazardous Waste Management	McGimpsey	Admin VC	0.25	14,030							14,030	
617004	Building Maintenance	McGimpsey	Admin VC	-	908,248							908,248	
617005	Custodial	McGimpsey	Admin VC	32.79	1,008,597							1,008,597	
617006	Grounds	McGimpsey	Admin VC	0.82	170,575							170,575	
617007	Campus Distribution Center	McGimpsey	Admin VC	-	20,000							20,000	
617008	Special Projects	Nook/ Iverson	Admin VC	-	10,000							10,000	
617009	Campus Safety	Forschee	Admin VC	-	1,000							1,000	
617010	Utilities	McGimpsey/ Shafer	Admin VC	0.50	1,596,257							1,596,257	
617011	Municipal Services	Shafer	Admin VC	-	45,000							45,000	
617012	Facilities Rentals	Iverson	Admin VC	-	741,059							741,059	
617015	Information Services - Facilities Services	Barber	Provost	-	22,239							22,239	
617016	Employer Paid Benefits - Facilities Services	Anderson	All	-	785,722							785,722	
617017	O/M Plant Other	Iverson	Admin VC	-	45,574							45,574	
617018	Campus Police	Forschee	Admin VC	10.11	529,634							529,634	
617019	Insurance & Other	Iverson	Admin VC	0.59	333,447							333,447	
617021	Salary Savings - Plant O&M	Collins	All	-	-							-	
617022	MSU-B Downtown O&M	Nemeth	Admin VC	-	101,499							101,499	
617025	Internal Assessment - Plant O&M	Anderson	Admin VC		(640,119)							(640,119)	
Scholarships and Fee Waivers Program													
618002	Scholarships	Weldon/ Oravec	All	-	95,000								95,000
618004	Fee Waivers	Weldon/ Oravec	All	-	10,000								10,000
618005	Art Fee Waiver	Weldon/ Oravec	All	-	5,000								5,000
618007	Athletic Fee Waiver	Weldon/ Oravec	All	-	1,007,000								1,007,000
618009	Community College Honor	Weldon/ Oravec	All	-	20,000								20,000
618010	Communication Arts Fee Waiver	Weldon/ Oravec	All		3,000								3,000
618013	Educational Grants (Financial Aid)	Weldon/ Oravec	All	-	8,000								8,000
618017	MUS Honors Scholarship (HS)	Weldon/ Oravec	All	-	90,000								90,000
618019	Res Tuition Waiver - Undergrad	Weldon/ Oravec	All	-	130,000								130,000



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618020	American Indian Waiver	Weldon/ Oravecz	All	-	520,000								520,000
618021	Music Fee Waiver	Weldon/ Oravecz	All		5,000								5,000
618022	National Merit Scholarship	Weldon/ Oravecz	All	-	-								-
618025	Recognition Fee Waiver	Weldon/ Oravecz	All		-								-
618026	Mt Senior Citizen Waiver	Weldon/ Oravecz	All	-	15,000								15,000
618028	Honorably Discharged Veteran	Weldon/ Oravecz	All	-	20,000								20,000
618030	WICHE Fee Waiver	Weldon/ Oravecz	All		-								-
618031	Cheerleaders Fee Waiver	Weldon/ Oravecz	All		15,000								15,000
618037	Jacket Ambassador	Weldon/ Oravecz	All		-								-
618038	Honors Non Resident Tuition Waiver - Undergrad	Weldon/ Oravecz	All	-	5,400								5,400
618039	Dependent Fee Waiver	Weldon/ Oravecz	All	-	20,000								20,000
618040	Res Tuition Waiver-Graduate	Weldon/ Oravecz	All	-	55,000								55,000
618041	Faculty / Staff Fee Waiver	Weldon/ Oravecz	All	-	123,590								123,590
618042	Dependents Fire / Peace Waiver	Weldon/ Oravecz	All	-	4,200								4,200
618046	Career & Technical Ed Scholarship	Weldon/ Oravecz	All		-								-
618047	Yellow Ribbon Program Fee Waiver	Weldon/ Oravecz	All		25,000								25,000
618048	Graduate Resident Non-Teaching Fee Waiver	Weldon/ Oravecz	All		25,000								25,000
618049	Graduate Non-Resident Non-Teaching Fee Waiver	Weldon/ Oravecz	All		17,000								17,000
618050	Adult Learner Scholarship (Funded from reserve)	Weldon/ Oravecz	All		100,000								100,000
618051	Service Learning Scholarship (Funded from Reserve)	Weldon/ Oravecz	All		15,000								15,000
618052	International Student Scholarships (611075)	Weldon/ Oravecz	All		-								-
618053	Opportunity Campaign Scholarship (Funded from Reserve)	Weldon/ Oravecz	All		-								-
618054	Promise Scholarship (Funded from Reserve)	Weldon/ Oravecz	All		-								-
618055	Degree completion Scholarships (Funded from Reserve)	Weldon/ Oravecz	All		-								-
618056	Athletics Scholarships (Funded from Reserve)	Weldon/ Oravecz	All		-								-
618057	ROTC Scholarships (Funded from Reserve)	Weldon/ Oravecz	All		-								-
618057	General Scholarships (Funded from Reserve)	Weldon/ Oravecz	All		104,000								104,000
TOTALS				466.62	43,321,469	20,963,014	141,330	374,276	3,653,104	5,511,246	4,403,395	5,837,914	2,437,190
PERCENTAGE BY PROGRAM (includes one-time only funds in Academic Support and Student Services)					100.0%	48.4%	0.3%	0.9%	8.4%	12.7%	10.2%	13.5%	5.6%



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Fiscal Year 2015 General Fund Budget

Index	Acct Code	Position Number	Category/Description	FY 15 FTE	FY 15 Initial Base Budget	FY 14 Perm Adj made in FY 14	FY 15 Mandatory Adj (LG, Raises, Promo, etc.)	FY 15 Perm Adj	FY 15 Temp Adj	FY 15 EIGHT HOUR Temp Adj	FY 15 Operating Budget	FY 16 Initial Base Budget
611001	ART											
611001	61110	6F2121	PART-TIME FACULTY									
611001	61123	6A0119	VETTEL-BECKER, PATRICIA	1.00	60,009	4,108	1,693		(306)		65,504	65,810
611001	61123	6A0119	DEPT CHAIR: VETTEL-BECKER		4,000						4,000	4,000
611001	61123	6A0145	EARNHART, MARK (New TT FY15)	1.00	43,500						43,500	43,500
611001	61123	6A0118	FLIEGEL/VACANT	1.00	43,340	1,225	1,258	233	(227)		45,829	46,056
611001	61123	6A0121	GILBERTSON, LEANN	1.00	43,500		1,235	272	(223)		44,784	45,007
611001	61123	6A0140	KNOBEL, SARAH	1.00	43,500	1,229	1,262	227	(229)		45,989	46,218
611001	61123	6A0120	LANDIS, CONNIE	1.00	69,553	1,993	1,860		(437)		72,969	73,406
611001	61123	6A0117	LIGHTNER, JODI	1.00	43,500	1,229	1,262	227	(229)		45,989	46,218
611001	61125	6N0152	SUMMERS, REBECCA	1.00	22,567	1,180	588			94	24,429	24,335
611001	61126	6D2121	GRADUATE ASSISTANT									
611001	61224	6T2121	PART-TIME TEMPORARY									
611001	61225	6S2121	STUDENT LABORERS & CWS									
611001	62299		SUPPLIES AND MATERIALS		4,616	1,070					5,686	5,686
611001	62399		COMMUNICATION		3,384						3,384	3,384
611001	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611001 Total				8.00	382,469	12,034	9,158	959	(1,651)	94	403,063	404,620
611003	ENGLISH, PHILOSOPHY, & MODERN LANGUAGES & LITERATURE											
611003	61110	6F2131	PART-TIME FACULTY									
611003	61123	6A0102	HAALAND, TAMI	1.00	62,556	2,111	1,705		(401)		65,971	66,372
611003	61123	6A0102	DEPT CHAIR: HAALAND		4,000						4,000	4,000



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Index	Acct Code	Position Number	Category/Description	FY 15 FTE	FY 15 Initial Base Budget	FY 14 Perm Adj made in FY 14	FY 15 Mandatory Adj (LG, Raises, Promo, etc.)	FY 15 Perm Adj	FY 15 Temp Adj	FY 15 EIGHT HOUR Temp Adj	FY 15 Operating Budget	FY 16 Initial Base Budget
611003	61123	6A0128	CRAIG, DAVID/TEMP .25 FTE	0.25					16,601		16,601	
611003	61123	6A0224	DIAZ, ANNA	1.00	43,340	1,225	1,258	248	(227)		45,844	46,071
611003	61123	6A0115	DILLON, BRIAN	1.00	63,419	2,101	1,724		(405)		66,839	67,244
611003	61123	6A0100	ENDRESEN, ARDYCE	1.00	34,004	1,015	1,041	121	(245)		35,936	36,181
611003	61123	6A0106	HART/VACANT/FROZEN for FY15		75,578				(75,578)			75,578
611003	61123	6A0105	KAMOWSKI, WILLIAM	1.00	67,871	2,048	1,823		(329)		71,413	71,742
611003	61123	6A0148	KEMMERER, LISA	1.00	50,147	1,377	1,417	350	(333)		52,958	53,291
611003	61123	6A0103	NURMI, THOMAS DAVID	1.00	73,935	1,975		(28,910)			47,000	47,000
611003	61123	6A0113	QUETCHENBACH, BERNARD	1.00	52,052	1,421	10,215	584	(300)		63,972	64,272
611003	61123	6A0125	REGELE, THOMAS	1.00	48,371	1,338	1,376	315	(249)		51,151	51,400
611003	61123	6A0137	ROBINSON, GEORGE	1.00	71,289	1,863	1,896		(343)		74,705	75,048
611003	61123	6A0110	SCHAFER, DEBORAH	1.00	67,322	2,054	1,811		(327)		70,860	71,187
611003	61123	6A0104	SCHAFER, RACHEL	1.00	67,871	2,048	1,823		(329)		71,413	71,742
611003	61125	6N0155	SHOCKLEY, SHERYL L.	1.00	25,299	(4,499)	535			84	21,419	21,335
611003	61126	6D2131	GRADUATE ASSISTANT									
611003	61224	6T2131	PART-TIME TEMPORARY									
611003	61225	6S2131	STUDENT LABORERS & CWS									
611003	62299		SUPPLIES AND MATERIALS		7,703						7,703	7,703
611003	62399		COMMUNICATION		6,889						6,889	6,889
611003	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611003 Total				13.25	822,646	16,077	26,624	(27,292)	(62,465)	84	775,674	838,055
611004	HISTORY											



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611004	61110	6F2141	PART-TIME FACULTY									
611004	61123	6A0313	ARENDT, EMILY (\$45K with PhD)	1.00	59,740			(17,240)			42,500	42,500
611004	61123	6A0317	DEPT CHAIR: EDGERTON		4,000						4,000	4,000
611004	61123	6A0317	EDGERTON, JOHN	1.00	61,294	2,130	1,677		(394)		64,707	65,101
611004	61123	6A0316	HAVNER/VACANT		18,713	546	558		(19,817)			19,817
611004	61123	6A0363	KMEC/VACANT (TEMP FIXED TERM FY15)	1.00					37,064		37,064	
611004	61123	6A0305	LYNN, JENNIFER	1.00	45,589	1,276	1,308	167	(236)		48,104	48,340
611004	61123	6A0249	RUST, THOMAS	1.00	48,998	1,758	1,392		(252)		51,896	52,148
611004	61125	6N0352	RAYNOCK, MARAH	1.00	32,887	(12,087)	535			84	21,419	21,335
611004	61126	6D2141	GRADUATE ASSISTANT									
611004	61224	6T2141	PART-TIME TEMPORARY									
611004	61225	6S2141	STUDENT LABORERS & CWS									
611004	62299		SUPPLIES AND MATERIALS		4,174						4,174	4,174
611004	62399		COMMUNICATION		2,250						2,250	2,250
611004	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611004 Total				6.00	278,645	(6,377)	5,470	(17,073)	16,365	84	277,114	260,665
611006	BIOLOGICAL/PHYSICAL SCIENCE											
611006	61110	6F2161	PART-TIME FACULTY									
611006	61123	6A0141	WIATR, STANLEY	1.00	59,273	1,692	1,622		(293)		62,294	62,587
611006	61123	6A0141	DEPT CHAIR: WIATR		4,000						4,000	4,000
611006	61123	6A0207	BARRON, JAMES	1.00	51,171	1,401	1,443	429	(261)		54,183	54,444
611006	61123	6A0202	BUTLER, DAVID	1.00	60,285	4,183	1,701		(308)		65,861	66,169



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611006	61123	6A0205	CASTLES, CARL	1.00	48,575	1,536	1,377		(249)		51,239	51,488
611006	61123		CHIODINI, RODRICK (Adjunct Research prof \$7,500)									
611006	61123	6A0206	KHALEEL, TASNEEM	1.00					90,000		90,000	
611006	61123	6A0201	RICHARDS, CRYSTAL	1.00	45,000		1,271	368	(230)		46,409	46,639
611006	61123	6A0220	DILLMAN, RHONDA	1.00	50,827	1,515	1,428		(258)		53,512	53,770
611006	61123	6A0216	LEWIS, THOMAS	1.00	54,287	1,471	1,511	292	(355)		57,206	57,561
611006	61123	6A0231	PLYMESSER, KATHRYN	1.00		59,555		945			60,500	60,500
611006	61123	6A0217	QUEEN, MATTHEW (\$45K w/PHD)	1.00	44,794	1,258		(3,257)			42,795	42,795
611006	61123	6A0221	MOUNT, JERRY (\$50,000)	1.00	36,000	1,060	1,090	281	(256)		38,175	38,431
611006	61123	6A0218	SNYDER, STUART	1.00	58,368	3,563	1,661	791	(390)		63,993	64,383
611006	61123	6A0228	SUITS, NEIL	1.00	43,248	1,223	1,261	448	(228)		45,952	46,180
611006	61123	6A0219	TAYER, LAURA	1.00	41,118	1,200	1,202		(217)		43,303	43,520
611006	61123	6A0225	TOENJES, KURT	1.00	49,636	1,367	1,409	487	(331)		52,568	52,899
611006	61123	6A0214	WILES, STEVEN	1.00	46,314	1,292	1,325	179	(311)		48,799	49,110
611006	61123	6A0200	MCMULLEN, MICHELLE	0.50	16,205	490	507	290	(119)		17,373	17,492
611006	61125	6N0253	THOMPSON, MELANIE	1.00	24,043	970	610			100	25,723	25,623
611006	61126	6D2161	GRADUATE ASSISTANT									
611006	61224	6T2161	PART-TIME TEMPORARY									
611006	61225	6S2161	STUDENT LABORERS & CWS									
611006	62299		SUPPLIES AND MATERIALS		9,544						9,544	9,544
611006	62399		COMMUNICATION		7,252						7,252	7,252
611006	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000



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611006 Total				17.50	750,940	83,776	19,418	1,253	86,194	100	941,681	855,387
611008	MATHEMATICS											
611008	61110	6F2151	PART-TIME FACULTY									
611008	61123	6A0341	MCBRIDE, MAGGIE	1.00	60,628	1,692	1,652		(298)		63,674	63,972
611008	61123	6A0341	DEPT CHAIR: MCBRIDE		4,000						4,000	4,000
611008	61123	6A0208	HOOVER, JOHN	1.00	61,620	1,680	1,674		(302)		64,672	64,974
611008	61123	6A0210	CHEN, OLIVER	1.00	71,668	2,092	1,910		(449)		75,221	75,670
611008	61123	6A0212	JACOBSON, MARK	1.00	56,033	1,511	10,971	542	(319)		68,738	69,057
611008	61123	6A0211	MCINTYRE, RICK	1.00	41,500	1,184	1,210		(284)		43,610	43,894
611008	61123	6A0404	ARYAL, SAROJ	1.00	45,000	2,361	1,322	262	(239)		48,706	48,945
611008	61123	6A0230	WILATHGAMUA, GAYAN (DON)	1.00	47,674	1,323	1,357	202	(245)		50,311	50,556
611008	61126	6D2151	GRADUATE ASSISTANT									
611008	61224	6T2151	PART-TIME TEMPORARY									
611008	61225	6S2151	STUDENT LABORERS & CWS									
611008	62299		SUPPLIES AND MATERIALS		4,100						4,100	4,100
611008	62399		COMMUNICATION		3,900						3,900	3,900
611008	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611008 Total				7.00	397,123	11,843	20,096	1,006	(2,136)		427,932	430,068
611009	MUSIC											
611009	61110	6F2191	PART-TIME FACULTY									
611009	61123	6A0130	CROMLEY, DOROTHEA	1.00	66,736	1,949	1,795		(324)		70,156	70,480
611009	61123	6A0130	DEPT CHAIR: CROMLEY		4,000						4,000	4,000



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611009	61123	6A0060	BARFIELD/VACANT 1.0 FTE		29,874	800	4,326		(35,000)			35,000
611009	61123	6A0127	FENDERSON, MARK	1.00	42,253	1,201	3,771	465	(234)		47,456	47,690
611009	61123	6A0129	NAGEL, DOUGLAS	1.00	43,000	1,218	1,250	239	(226)		45,481	45,707
611009	61123	6A0136	ROBERTS, JOHN	1.00	47,000		1,311	136	(237)		48,210	48,447
611009	61125	6N0150	HAMPTON, PATRICIA	1.00	21,320	(520)	535			84	21,419	21,335
611009	61126	6D2191	GRADUATE ASSISTANT									
611009	61224	6T2191	PART-TIME TEMPORARY									
611009	61225	6S2191	STUDENT LABORERS & CWS									
611009	62299		SUPPLIES AND MATERIALS		5,124						5,124	5,124
611009	62399		COMMUNICATION		2,522						2,522	2,522
611009	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611009	62599		RENT		150						150	150
611009 Total				5.00	262,979	4,648	12,988	840	(36,021)	84	245,518	281,455
611012	PSYCHOLOGY											
611012	61110	6F2201	PART-TIME FACULTY									
611012	61123	6A0144	HAVENS, MICHAEL	1.00	64,668	2,201	1,755		(318)		68,306	68,624
611012	61123	6A0144	DEPT CHAIR: HAVENS		4,000						4,000	4,000
611012	61123	6A0336	HATCH, DOXEY	1.00	61,385	2,241	1,682		(396)		64,912	65,308
611012	61123	6A0327	FINGER, BRENT F	1.00	45,000	1,263	1,297	285	(234)		47,611	47,845
611012	61123	6A0326	MCMULLEN, MATTHEW	1.00	60,284	2,254	1,657		(389)		63,806	64,195
611012	61123	6A0325	SCHAAF GALLAGHER/VACANT	1.00	47,629	1,322	1,351		(8,942)		41,360	50,302
611012	61123	6A0151	NELSON, KAMERON (Temp 1.00 @\$41,360) .75 FIXED TERM INSTRUCTOR (funded from salary savings related to grant)									



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611012	61125	6N4421	SABE, KATHY	1.00	22,438	958	899			95	24,390	24,295
611012	61126	6D2201	GRADUATE ASSISTANT									
611012	61224	6T2201	PART-TIME TEMPORARY									
611012	61225	6S2201	STUDENT LABORERS & CWS									
611012	62299		SUPPLIES AND MATERIALS		3,789						3,789	3,789
611012	62399		COMMUNICATION		3,433						3,433	3,433
611012	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611012 Total				6.00	313,626	10,239	8,641	285	(10,279)	95	322,607	332,791
611013	SCIENCE TECHNICAL SERVICES											
611013	61125	6N0252	BERNHARDT, JEANINE	0.50	17,090	505	394			70	18,059	17,989
611013	62299		SUPPLIES AND MATERIALS		8,391						8,391	8,391
611013	62399		COMMUNICATION		309						309	309
611013	62599		RENT		300						300	300
611013 Total				0.50	26,090	505	394		-	70	27,059	26,989
611014	SOCIAL SCIENCES & CULTURAL STUDIES											
611014	61110	6F2211	PART-TIME FACULTY									
611014	61123	6A0330	ELIASON, STEPHEN	1.00	60,145	3,603	1,698	610	(307)		65,749	66,056
611014	61123	6A0321	GILBERTZ, SUSAN	1.00	64,127	3,693	1,776		(417)		69,179	69,596
611014	61123	6A0329	HARDT, MARK	1.00	54,071	1,704	1,505		(272)		57,008	57,280
611014	61123	6A0331	HONEA, JOY	1.00	48,273	1,336	1,378	522	(249)		51,260	51,509
611014	61123	6A0331	DEPT CHAIR: HONEA		4,000						4,000	4,000
611014	61123	6A0335	HOOD/Position Eliminated in FY14		55,965	(55,965)						



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611014	61123	6A0334	POPE, PAUL	1.00	50,000	1,375	1,408	91	(255)		52,619	52,874
611014	61123	6A0315	RAINS/Position Eliminated in FY14		19,772	(19,772)						
611014	61123	6A0501	SANDERS, JEFFREY	1.00	60,285	4,356	1,704		(308)		66,037	66,345
611014	61123	6A0203	SCROGGINS, JENNIFER	1.00	46,205	1,290	1,324	234	(239)		48,814	49,053
611014	61123	6A0324	BELLINGER, NISHA	1.00	46,500		1,302	271	(306)		47,767	48,073
611014	61125	6N0080	HOLBROOK, GLENDA	1.00	21,716	956	566			91	23,329	23,238
611014	61126	6D2211	GRADUATE ASSISTANT									
611014	61224	6T2211	PART-TIME TEMPORARY									
611014	61225	6S2211	STUDENT LABORERS & CWS									
611014	62299		SUPPLIES AND MATERIALS		6,371						6,371	6,371
611014	62399		COMMUNICATION		4,553						4,553	4,553
611014	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611014 Total				9.00	542,983	(57,424)	12,661	1,728	(2,353)	91	497,686	499,948
611015	COMMUNICATION & THEATRE											
611015	61110	6F2171	PART-TIME FACULTY									
611015	61123	6A0123	KELLER, SARAH	1.00	62,819	3,663	12,625	132	(359)		78,880	79,239
611015	61123	6A0123	DEPT CHAIR: KELLER		4,000						4,000	4,000
611015	61123	6A0146	BOEHM, MELISSA	1.00	71,263	1,853		(24,616)			48,500	48,500
611015	61123	6A0134	COFFMAN, STEPHEN	1.00	69,514	2,080	1,861		(437)		73,018	73,455
611015	61123	6A0153	STEWART, KAREN \$43,500/TEMP FY15 on	1.00					42,430		42,430	
611015	61123	6A0804	GROSS, DANIEL	1.00	66,773	2,113	1,800		(325)		70,361	70,686
611015	61123	6A0135	PUGH/VACANT/FROZEN for FY15		38,404	1,114	1,139		(40,657)			40,657



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611015	61123	6A0139	TILTON, MELINDA	1.00	41,501	1,219	1,211		(219)		43,712	43,931
611015	61123	6A0159	BOERBOOM, SAMUEL	1.00	46,000	1,285	1,318	173	(238)		48,538	48,776
611015	61125	6N5152	JOHNSTON, TERRI	1.00	21,716	956	566			91	23,329	23,238
611015	61126	6D2171	GRADUATE ASSISTANT									
611015	61224	6T2171	PART-TIME TEMPORARY									
611015	61225	6S2171	STUDENT LABORERS & CWS									
611015	62299		SUPPLIES AND MATERIALS		4,816						4,816	4,816
611015	62399		COMMUNICATION		4,480						4,480	4,480
611015	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611015 Total				8.00	432,286	14,283	20,520	(24,311)	195	91	443,064	442,778
611016	COLLEGE OF ARTS & SCIENCES RESERVE											
611016	61110	6Z8001	PART-TIME FACULTY	1.89	114,107						114,107	114,107
611016	61225	6Z8002	STUDENT LABORERS & CWS	0.65	20,502						20,502	20,502
611016	62299		SUPPLIES AND MATERIALS		14,000						14,000	14,000
611016	62499		TRAVEL		17,020						17,020	17,020
611016	62799		REPAIR AND MAINTENANCE		13,980						13,980	13,980
611016	62899		OTHER		2,000						2,000	2,000
611016 Total				2.54	181,609				-		181,609	181,609
611018	COLLEGE OF BUSINESS											
611018	61110	6F4103	PART-TIME FACULTY									
611018	61123	6A0308	CAMPBELL, MICHAEL	1.00	82,024	2,899	2,161		(508)		86,576	87,084
611018	61123	6A0412	DEPT CHAIR: CAMPBELL		4,000						4,000	4,000



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611018	61123	6A0310	AMUNDSON, GARY	1.22	57,711	1,827	1,590		(288)		60,840	61,128
611018	61123	6A0340	HILL, JOSHUA	1.00	78,000		2,005		(471)		79,534	80,005
611018	61123	6A0312	BROWN, DOUG	1.00	74,395	2,991	1,991		(468)		78,909	79,377
611018	61123	6A0300	BOUMEDIENE, SALEM LOTFI	1.00	97,500	2,444	2,502	152	(452)		102,146	102,598
611018	61123	6A0309	DOCKERY, BRENDA (Temp increase from .55 to .70 FTE in FY15)	0.70	20,937	609	629	290	5,982		28,447	22,465
611018	61123	6A0323	FAZEL, SHOKOOFEH	1.00	59,754	1,828	1,636		(296)		62,922	63,218
611018	61123	6A0338	GURNEY, BRIAN	1.00	59,374	1,787	1,626		(294)		62,493	62,787
611018	61123	6A0322	HARRIS, RICHARD	1.00	68,390	2,217	1,839		(432)		72,014	72,446
611018	61123	6A0215	HEIAT, ABBAS	1.00	95,291	2,602	2,453		(577)		99,769	100,346
611018	61123	6A0303	HEIAT, NAFISSEH	1.00	85,640	2,718	2,238		(526)		90,070	90,596
611018	61123	6A0307	BORER, JIM (.50 FTE Temp FY15)	0.50					19,670		19,670	
611018	61123	6A0412	JOHNSON, DEBRA	1.00	95,287	2,394	2,453	215	(444)		99,905	100,349
611018	61123	6A0333	LARSEN, DON	1.00	78,899	2,025	2,082	511	(376)		83,141	83,517
611018	61123	6A0306	LEONARD, JENNIFER	1.00	95,287	2,394	2,448		(443)		99,686	100,129
611018	61123	6A0343	MCNALLY, MARY	1.00	80,124	2,758	2,115		(382)		84,615	84,997
611018	61123	6A0301	OTJEN, AGNES	1.00	82,800	2,113	16,060	364	(447)		100,890	101,337
611018	61123	6A0304	BUTTERFIELD, SCOTT	1.00	84,650	2,155		18,195			105,000	105,000
611018	61123	6A0302	SAH, RAKESH	1.00	93,697	4,358	2,467	464	(446)		100,540	100,986
611018	61123	6A0409	STEEREY/VACANT/FROZEN for FY15		80,290	2,057	2,057		(84,404)			84,404
611018	61123	6A0342	WANG, YING (.30 FTE 630546)	0.70	78,854	1,950	1,993		(360)		82,437	82,797
611018	61123	6A0332	MORI, PATRICIO	1.00	89,700		2,268		(410)		91,558	91,968
611018	61125	6N0354	STONE, KAREN	1.00	32,243	1,009	755			132	34,139	34,007



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611018	61126	6D4103	GRADUATE ASSISTANT									
611018	61224	6T4103	PART-TIME TEMPORARY	0.20	6,252						6,252	6,252
611018	61225	6S4103	STUDENT LABORERS & CWS									
611018	62299		SUPPLIES AND MATERIALS		14,966						14,966	14,966
611018	62399		COMMUNICATION		10,872						10,872	10,872
611018	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611018 Total				21.32	1,707,937	45,135	55,368	20,191	(66,372)	132	1,762,391	1,828,631
611019	RANK AND TENURE											
611019	62299		SUPPLIES AND MATERIALS (CAN USE FOR CHAIR RELEASE)		2,400						2,400	2,400
611019	62899		OTHER		300						300	300
611019 Total					2,700				-		2,700	2,700
611020	COLLEGE OF BUSINESS RESERVE											
611020	61110	6Z8003	PART-TIME FACULTY	0.26	15,881						15,881	15,881
611020	61127	6Z8004	GRADUATE ASSISTANTSHIPS									
611020	61225	6Z8005	STUDENT LABORERS & CWS	0.21	6,461						6,461	6,461
611020	62299		SUPPLIES AND MATERIALS		4,500						4,500	4,500
611020	62499		TRAVEL		3,600						3,600	3,600
611020	62799		REPAIR AND MAINTENANCE		1,400						1,400	1,400
611020	62899		OTHER		1,000						1,000	1,000
611020 Total				0.47	32,842				-		32,842	32,842
611021	ACADEMIC SENATE											
611021	61110	6Z8021	SENATE CHR RLS	0.08	4,800						4,800	4,800



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611021	61110	6Z8021	UNDERGRAD CURR CHR	0.04	2,400						2,400	2,400
611021	61130	6Z8021	SUMMER SESSION	0.14	5,600						5,600	5,600
611021	62299		SEMESTER SUPPLY. ALLOC		850						850	850
611021	62499		TRAVEL		1,500						1,500	1,500
611021	62899		OTHER									
611021 Total				0.26	15,150				-		15,150	15,150
611023	GRADUATE ASSISTANTS											
611023	61126	6D8001	GRADUATE ASSISTANTS	6.57	46,000				56,000		102,000	46,000
611023	61127	6Z8006	GRADUATE ASSISTANTSHIPS									
611023			<i>Excess funded by Scholarship/Stipend Reserve</i>									
611023 Total				6.57	46,000				56,000		102,000	46,000
611027	EDUCATIONAL THEORY & PRACTICE											
611027	61110	6F3161	PART-TIME FACULTY									
611027	61123	6A0401	MILLER, KENNETH (11 mos)	1.11	82,712	4,231	2,206		(399)		88,750	89,149
611027	61123	6A0401	DEPT CHAIR: MILLER		4,000						4,000	4,000
611027	61123	6A0807	ALBERSON, JANET	1.00	45,046	1,264	1,297	238	(234)		47,611	47,845
611027	61123	6A0809	ALLARD, W GREGORY	1.00	46,492	1,296	1,325		(311)		48,802	49,113
611027	61123	6A0060	BARFIELD/BUDGET ELIMINATED									
611027	61123	6A0413	BOHLMANN, NATALIE	1.00	46,486	1,296	1,329	190	(240)		49,061	49,301
611027	61123	6A0394	CHRISTENSEN, ALAN	1.00	42,948	1,216	1,244		(225)		45,183	45,408
611027	61123	6A0811	DELL, CINDY	1.00	54,762	1,482	1,515		(273)		57,486	57,759
611027	61123	6A0114	DUGI, ROSEMARIE	1.00	47,593	1,321	1,356	260	(245)		50,285	50,530



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611027	61123	6A0830	KALOTAY, JEANIE (10 month; also in 61103)	0.50	20,084	1,207	608	187	(110)		21,976	22,086
611027	61123	6A0805	GREGORY, SUSAN	1.00	65,178	4,276	1,813		(328)		70,939	71,267
611027	61123	6A0812	HECIMOVIC, ANTON	1.00	65,056	2,061	1,760		(413)		68,464	68,877
611027	61123	6A0405	HOBBS, SHARON	1.00	60,784	2,112	1,665		(301)		64,260	64,561
611027	61123	6A0112	HOLT, KATHY (10 month; also in 611031)	0.50	21,472	657	623		(113)		22,639	22,752
611027	61123	6A0414	MCENANY, JUDITH	1.00	58,683	1,637	1,607		(290)		61,637	61,927
611027	61123	6A0229	SNOW, DAVID	1.00	49,000	1,353	1,385	96	(325)		51,509	51,834
611027	61123	6A0388	ARCELAY-ROJAS, YITZA (TT FY15 \$47,573)	1.00	42,510	1,206		3,857			47,573	47,573
611027	61123	6A0415	NOWLIN/VACANT		49,783		1,370		(51,153)			51,153
611027	61123	6A0410	RIETZ, SANDRA	1.00	72,255	1,984	1,920		(347)		75,812	76,159
611027	61123	6A0406	GRAHAM, BONNIE (Temp FY15)	1.00	45,618		1,146	494	(6,482)		40,776	47,258
611027	61123	6A0800	CALDERHEAD, WILLIAM J. (\$44,800)	1.00	50,000						50,000	50,000
611027	61123	6A0399	SCHWALBE, LYNETTE	1.00	38,404	1,114	1,142	139	(206)		40,593	40,799
611027	61123	6A0417	ENGER WALLER, RACHEL	1.00	50,480	1,386	1,418	40	(256)		53,068	53,324
611027	61123	6A0801	YAZAK, DANIEL	1.00	64,539	2,225	1,752		(317)		68,199	68,516
611027	61123	6A0802	YOUNG-PELTON, CHERYL	1.00	52,520	1,432	1,466	75	(265)		55,228	55,493
611027	61123	6A0822	BAILEY, TESSIE ROSE	1.00	51,000	1,398	1,432	132	(259)		53,703	53,962
611027	61125	6N0453	HOUDASHELT, BOBBIE	1.00	21,716	956	566			91	23,329	23,238
611027	61126	6D3161	GRADUATE ASSISTANT									
611027	61224	6T3161	PART-TIME TEMPORARY									
611027	61225	6S3161	STUDENT LABORERS & CWS									
611027	62299		SUPPLIES AND MATERIALS		14,484						14,484	14,484



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611027	62399		COMMUNICATION		14,076						14,076	14,076
611027	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611027 Total				23.11	1,278,681	37,110	31,945	5,708	(63,092)	91	1,290,443	1,353,444
611031	LICENSURE, STANDARDS, AND CLINICAL PRACTICE											
611031	61123	6A0112	HOLT, KATHY (10 month, also in 611027)	0.50	21,472	657	623		(113)		22,639	22,752
611031	61123	6A0830	KALOTAY, JEANIE (10 month; also in 611031)	0.50	20,084	1,207	608	188	(110)		21,977	22,087
611031	61124	6C2356	BURNS, JENNIFER J	1.00	36,200	1,065	1,088		(276)	148	38,225	38,353
611031	61125	6N0451	STOVALL, JENNIFER	1.00	20,800	957	551			87	22,395	22,308
611031	61125	6NXXXX	DATA RESEARCH ANALYST (.50 FTE Funded 75% 611031 and 25% 630820)									
611031	61126	6D3184	GRAD TEACHING ASSISTANTS									
611031	61224	6T3184	PART-TIME TEMPORARY	2.17	68,355						68,355	68,355
611031	61225	6S3184	STUDENT LABORERS & CWS	0.03	1,043						1,043	1,043
611031	62199		CONTRACTED SERVICES		49,663						49,663	49,663
611031	62299		SUPPLIES AND MATERIALS		5,498						5,498	5,498
611031	62399		COMMUNICATION		3,803						3,803	3,803
611031	62499		TRAVEL		7,555						7,555	7,555
611031 Total				5.20	234,473	3,886	2,870	188	(499)	235	241,153	241,417
611034	COMPUTER LAB											
611034	61124	6C2003	JAYNES/Eliminated		54,148	(54,148)						
611034	61224	6T1103	PART-TIME TEMPORARY									
611034	61225	6S1103	STUDENT LABORERS & CWS									
611034	62299		SUPPLIES AND MATERIALS		4,840	(1,070)		(3,770)				



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611034	62399		COMMUNICATION									
611034	62499		TRAVEL									
611034	62799		REPAIR AND MAINTENANCE									
611034 Total					58,988	(55,218)		(3,770)	-			
611037	COLLEGE OF EDUCATION RESERVE											
611037	61110	6Z8007	PART-TIME FACULTY	0.07	4,155						4,155	4,155
611037	61126	6Z8008	GRADUATE ASSISTANT	0.13	2,000						2,000	2,000
611037	61225	6Z8009	STUDENT LABORERS & CWS	0.06	1,868						1,868	1,868
611037	62299		SUPPLIES AND MATERIALS		3,000						3,000	3,000
611037	62499		TRAVEL		5,152						5,152	5,152
611037	62799		REPAIR AND MAINTENANCE		6,564						6,564	6,564
611037	62899		OTHER		1,284						1,284	1,284
611037 Total				0.26	24,023				-		24,023	24,023
611038	ACCREDITATION-INSTRUCT. (Moved to 611117)											
611038	62199		CONTRACTED SVS OR FACULTY EXTRA COMP									
611038	62299		SUPPLIES AND MATERIALS									
611038	62399		COMMUNICATION									
611038	62499		TRAVEL									
611038	62899		OTHER									
611038 Total									-			
611041	HONORS											
611041	61110	6F1104	PART-TIME FACULTY									



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611041	61123	6A0128	CRAIG, DAVID	0.50	31,429	832	857	284	(201)		33,201	33,402
611041	61130	6X0102	DIRECTOR STIPEND: \$3000 SUMMER	0.07	3,000						3,000	3,000
611041	61125	6N0098	CROSS, JENAY (11.253 per hour)	0.33		7,724	191			31	7,946	7,915
611041	61225	6S1104	STUDENT LABORERS & CWS									
611041	62299		SUPPLIES AND MATERIALS		18,866						18,866	18,866
611041	62399		COMMUNICATION		3,034						3,034	3,034
611041	62499		TRAVEL		3,100						3,100	3,100
611041 Total				0.90	59,429	8,556	1,048	284	(201)	31	69,147	69,317
611045	CC-SUMMER SESSION											
611045	61130	6Z0002	SUMMER SESSION SALARY - COT	1.25	45,467	1,533	1,500				48,500	48,500
611045	61130	6Z8025	COT DEPT CHAIR STIPENDS (5)	0.22	7,000			1,400			8,400	8,400
611045 Total				1.47	52,467	1,533	1,500	1,400	-		56,900	56,900
611046	SUMMER SESSION											
611046	61130	6Z0004	DEPT CHAIR STIPENDS	0.74	30,000						30,000	30,000
611046	61130	6Z0001	SUMMER SESSION SALARY	17.53	523,610	15,390	17,701	196,000	(46,054)		706,647	752,701
611046	61130	6Z0501	SUMMER SESSION ONLINE (FROM 611084)		190,400	5,600		(196,000)				
611046	62299		SUPPLIES AND MATERIALS		15,422						15,422	15,422
611046 Total				18.28	759,432	20,990	17,701		(46,054)		752,069	798,123
611048	SYSTEM PROG TRAVEL											
611048	62499		TRAVEL		9,000						9,000	9,000
611048 Total					9,000				-		9,000	9,000
611049	ACADEMIC VC RESERVE											



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611049	61110	6Z8010	PART-TIME FACULTY	16.18	920,734	(12,382)		74,691	(5,000)		978,043	983,043
611049	61110	6F9339	PART-TIME FACULTY - fr 611084		174,691			(174,691)				
611049	61123	6A0231	NEW PRE-ENGINEERING ADJUNCT FACULTY		58,000	(58,000)						
611049	61132	6Z9041	FACULTY EXTRA COMP fr 611084	1.88	111,319		2,592				113,911	113,911
611049	62199		CONTRACTED SERVICES		2,110						2,110	2,110
611049	62299		SUPPLIES AND MATERIALS		5,699						5,699	5,699
611049	62499		TRAVEL		13,600						13,600	13,600
611049	62499		TRAVEL - PROFESSIONAL DEVELOPMENT		5,000						5,000	5,000
611049	62899		RESERVED		51,852	(2,000)		63,730	(63,730)		49,852	113,582
611049	62899		RESERVED FOR WELDING						55,000		55,000	
611049 Total				18.06	1,343,005	(72,382)	2,592	(36,270)	(13,730)		1,223,215	1,236,945
611051	ACADEMIC AFFAIRS FACULTY RECRUITMENT											
611051	62199		OTHER SERVICES		17,223						17,223	17,223
611051 Total					17,223				-		17,223	17,223
611055	CC-TRADES & INDUSTRY-RELATED											
611055	62199		OTHER SERVICES		200						200	200
611055	62299		SUPPLIES AND MATERIALS		1,300						1,300	1,300
611055	62399		COMMUNICATIONS									
611055 Total					1,500				-		1,500	1,500
611056	CC RELATED/GENERAL EDUCATION											
611056	61110	6F5261	PART-TIME FACULTY									
611056	61123	6A0679	PIERCE, RICHARD	1.00	49,061	3,399	1,430		(258)		53,632	53,890



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611056	61123	6A0679	DEPT CHAIR: PIERCE		1,600						1,600	1,600
611056	61123	6A0667	FULLON, ELIZABETH	1.00	43,851	7,441	1,404		(254)		52,442	52,696
611056	61123	6A0674	MCDADE, JULIA	1.00	50,678	3,435	1,468		(265)		55,316	55,581
611056	61123	6A0669	PEDULA, BARBARA/LWOP FY 15	1.00	56,929	3,576	1,611		(291)		61,825	62,116
611056	61123	6A0678	BARBER, JOY	1.00	42,350	1,714	1,241		(224)		45,081	45,305
611056	61224	6T5261	PART-TIME TEMPORARY									
611056	61225	6S5261	STUDENT LABORERS & CWS									
611056	62199		OTHER SERVICES									
611056	62299		SUPPLIES AND MATERIALS		6,400						6,400	6,400
611056	62399		COMMUNICATION		1,500						1,500	1,500
611056	62499		TRAVEL									
611056	62799		REPAIR AND MAINTENANCE									
611056	62899		OTHER									
611056 Total				5.00	252,369	19,565	7,154		(1,292)		277,796	279,088
611057	CC PARAMEDIC PROGRAM											
611057	61110	6F5251	PART-TIME FACULTY									
611057	61123	6A0670	GURCHIEK, DAVID	1.00	58,428	6,121	1,702		(308)		65,943	66,251
611057	61123	6A0670	DEPT CHAIR: GURCHIEK, DAVID		1,600						1,600	1,600
611057	61224	6T5251	PART-TIME TEMPORARY									
611057	61225	6S5251	STUDENT LABORERS & CWS									
611057	62199		OTHER SERVICES		1,000						1,000	1,000
611057	62299		SUPPLIES AND MATERIALS		3,850						3,850	3,850



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611057	62399		COMMUNICATION		1,000						1,000	1,000
611057	62499		TRAVEL									
611057	62799		REPAIR AND MAINTENANCE									
611057	62899		OTHER									
611057 Total				1.00	65,878	6,121	1,702		(308)		73,393	73,701
611058	CC PROCESS PLANT TECHNOLOGY											
611058	61110	6F5241	PART-TIME FACULTY									
611058	61123	6A0671	SULLIVAN, ANDREW	1.00	42,000	1,117	1,142		(206)		44,053	44,259
611058	61224	6T5241	PART-TIME TEMPORARY									
611058	61225	6S5241	STUDENT LABORERS & CWS									
611058	62299		SUPPLIES AND MATERIALS		8,900						8,900	8,900
611058	62399		COMMUNICATIONS		300						300	300
611058	62499		TRAVEL									
611058	62799		REPAIR AND MAINTENANCE									
611058	62899		OTHER									
611058 Total				1.00	51,200	1,117	1,142		(206)		53,253	53,459
611059	INFORMATION SERVICES-INSTRUCTION											
611059	62199		CONTRACTED SERVICES		784,753	76,850		(41,567)			820,036	820,036
611059 Total					784,753	76,850		(41,567)	-		820,036	820,036
611061	BENEFITS-INSTRUCTION											
611061	61133		TERMINATING SICK LEAVE		131,270						131,270	131,270
611061	61134		TERMINATING VACATION PAY		1,000						1,000	1,000



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611061	61415A		TIAA/CREF 1% STATE REIMB.		82,160		6,000	9,681			97,841	97,841
611061	61499		BENEFITS		4,330,338	9,640	283,488	14,729	(51,851)		4,586,344	4,638,195
611061 Total					4,544,768	9,640	289,488	24,410	(51,851)		4,816,455	4,868,306
611063	CC-BUSINESS TECHNOLOGY											
611063	61110	6F5231	PART-TIME FACULTY									
611063	61123	6A0657	BIGGS, TRISHA	0.75	33,128	1,316	962		(174)		35,232	35,406
611063	61123	6A0656	MULLANEY, JANET	1.00	43,937	1,239	1,266		(229)		46,213	46,442
611063	61123	6A0654	SCHMITZ, RANDALL	1.00	58,000	3,089	1,625		(294)		62,420	62,714
611063	61224	6T5231	PART-TIME TEMPORARY									
611063	61225	6S5231	STUDENT LABORERS & CWS									
611063	62299		SUPPLIES AND MATERIALS		5,000						5,000	5,000
611063	62399		COMMUNICATION		800						800	800
611063	62499		TRAVEL									
611063	62799		REPAIR AND MAINTENANCE									
611063	62899		OTHER									
611063 Total				2.75	140,865	5,644	3,853		(697)		149,665	150,362
611064	CC- NURSING											
611064	61110	6F5252	PART-TIME FACULTY									
611064	61123	6A0649	CONNER ROSBERG, AUDREY	1.00	57,073	3,579	1,615		(292)		61,975	62,267
611064	61123	6A0650	SHUMWAY, KELLY	1.00	45,238	1,745	1,273		(230)		48,026	48,256
611064	61123	6A0652	PITT, HAROLD	1.00	44,060	1,753	1,281		(232)		46,862	47,094
611064	61123	6A0686	CARLSON-OLDAKER, KIMBERLY	1.00	45,238	1,745	1,273		(230)		48,026	48,256



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611064	61123	6A0689	WINN, SUE	1.00	47,975	1,751	1,279		(231)		50,774	51,005
611064	61124	6C0681	FLOYD, SUSAN	1.00	66,800	1,753	1,792		(455)	271	70,161	70,345
611064	61125	6N0682	ULLMAN, JEANNIE	1.00	43,826	1,057	959			178	46,020	45,842
611064	61224	6T5252	PART-TIME TEMPORARY									
611064	61225	6S5252	STUDENT LABORERS & CWS									
611064	62199		OTHER SERVICES		200						200	200
611064	62299		SUPPLIES AND MATERIALS		6,550						6,550	6,550
611064	62399		COMMUNICATION		1,950						1,950	1,950
611064	62499		TRAVEL									
611064	62799		REPAIR AND MAINTENANCE									
611064	62899		OTHER									
611064 Total				7.00	358,910	13,383	9,472		(1,670)	449	380,544	381,765
611066	CC-TOOL ROOM											
611066	61125	6N0630	PETERSOHN, ROBERT	1.00	35,031	1,057		807		143	37,038	36,895
611066	61224	6T5222	PART-TIME TEMPORARY									
611066	61225	6S5222	STUDENT LABORERS & CWS									
611066	62199		OTHER SERVICES		200						200	200
611066	62299		SUPPLIES AND MATERIALS		12,950						12,950	12,950
611066	62399		COMMUNICATION		350						350	350
611066	62599		RENT									
611066	62799		REPAIR AND MAINTENANCE									
611066	62899		OTHER									



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611066 Total				1.00	48,531	1,057		807	-	143	50,538	50,395
611068	CC-AUTO BODY TECHNOLOGY											
611068	61110	6F5223	PART-TIME FACULTY									
611068	61123	6A0641	ALEXANDER, DUANE	1.00	50,889	1,395	1,426		(258)		53,452	53,710
611068	61123	6A0642	BECKER, EDWARD	1.00	50,526	1,387	1,418		(256)		53,075	53,331
611068	61224	6T5223	PART-TIME TEMPORARY									
611068	61225	6S5223	STUDENT LABORERS & CWS									
611068	62199		OTHER SERVICES		250						250	250
611068	62299		SUPPLIES AND MATERIALS		9,250						9,250	9,250
611068	62399		COMMUNICATION		550						550	550
611068	62599		RENTAL									
611068	62799		REPAIR AND MAINTENANCE									
611068	62899		OTHER									
611068 Total				2.00	111,465	2,782	2,844		(514)		116,577	117,091
611069	CC-DIESEL TECHNOLOGY											
611069	61110	6F5224	PART-TIME FACULTY									
611069	61123	6A0645	COOKSON, FRANK	1.00	44,883	1,744	1,272		(230)		47,669	47,899
611069	61123	6A0663	BUSHMAN, PETER	1.00	37,870	5,363	1,223		(221)		44,235	44,456
611069	61224	6T5224	PART-TIME TEMPORARY									
611069	61225	6S5224	STUDENT LABORERS & CWS									
611069	62199		OTHER SERVICES		250						250	250
611069	62299		SUPPLIES AND MATERIALS		6,000						6,000	6,000



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611069	62399		COMMUNICATION		650						650	650
611069	62799		REPAIR AND MAINTENANCE									
611069	62899		OTHER									
611069 Total				2.00	89,653	7,107	2,495		(451)		98,804	99,255
611070	CC-AUTO TECHNOLOGY											
611070	61110	6F5225	PART-TIME FACULTY									
611070	61123	6A0640	GAGNON, LAVURN	1.00	55,422	5,542	1,622		(293)		62,293	62,586
611070	61123	6A0640	DEPT CHAIR: SALDIVAR (611150)		1,600						1,600	1,600
611070	61123	6A0643	PFAU, KATHERINE	1.00	45,501	1,785	1,314		(237)		48,363	48,600
611070	61123	6A0638	ROBERTS, RANDAL (\$43,831 8/2014)	1.00	41,246	1,118	1,143		(269)		43,238	43,507
611070	61224	6T5225	PART-TIME TEMPORARY									
611070	61225	6S5225	STUDENT LABORERS & CWS									
611070	62199		OTHER SERVICES		250						250	250
611070	62299		SUPPLIES AND MATERIALS		8,320						8,320	8,320
611070	62399		COMMUNICATION		680						680	680
611070	62799		REPAIR AND MAINTENANCE									
611070	62899		OTHER									
611070 Total				3.00	153,019	8,445	4,079		(799)		164,744	165,543
611071	CC-DRAFTING & DESIGN TECHNOLOGY											
611071	61110	6F5243	PART-TIME FACULTY									
611071	61123	6A0662	BAUER, PAUL	1.00	44,795	1,258	1,286		(232)		47,107	47,339
611071	61123	6A0666	DEPT CHAIR: URBANIAK		1,600						1,600	1,600



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611071	61123	6A0661	URBANIAK, TIMOTHY	1.00	57,623	3,592	1,627		(294)		62,548	62,842
611071	61224	6T5243	PART-TIME TEMPORARY									
611071	61225	6S5243	STUDENT LABORERS & CWS									
611071	62199		OTHER SERVICES									
611071	62299		SUPPLIES AND MATERIALS		7,200						7,200	7,200
611071	62399		COMMUNICATION		600						600	600
611071	62499		TRAVEL									
611071	62799		REPAIR AND MAINTENANCE									
611071	62899		OTHER									
611071 Total				2.00	111,818	4,850	2,913		(526)		119,055	119,581
611072	CC-METAL FABRICATION											
611072	61110	6F5244	PART-TIME FACULTY									
611072	61123	6A0646	HARPER, GEORGE	1.00	41,016	101	1,117		(202)		42,032	42,234
611072	61123	6A0692	BROWN, TREVOR	1.00	36,326	1,067	1,091		(197)		38,287	38,484
611072	61224	6T5244	PART-TIME TEMPORARY									
611072	61225	6S5244	STUDENT LABORERS & CWS									
611072	62199		OTHER SERVICES		200						200	200
611072	62299		SUPPLIES AND MATERIALS		6,800						6,800	6,800
611072	62399		COMMUNICATION		400						400	400
611072	62799		REPAIR AND MAINTENANCE									
611072	62899		OTHER									
611072 Total				2.00	84,742	1,168	2,208		(399)		87,719	88,118



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611074	OTHER ITEMS											
611074	61110	6F9356	SABBATICAL REPLACEMENTS	0.26	15,525						15,525	15,525
611074	61110	6F9356	COT SABBATICAL REPLACEMENTS	0.18	10,500						10,500	10,500
611074	61123	6R0340	FARSIO, F (year 6 of 6) extended thru 15	0.33	38,362	934	884				40,180	40,180
611074	61123	6R0667	BAACK, SUSAN, G (Position eliminated)		18,291		(18,291)					
611074	61123	6R0127	BEHM, G (Position eliminated)		28,421	(28,421)						
611074	61123	6R0327	MCLAUGHLIN, JUDITH (Year 3 2015)	0.33	21,430		482				21,912	21,912
611074	61123	6R0309	HINTHORNE/End of contract									
611074	61123	6R0142	HOWELL, JOE (Position Eliminated)		26,569	(26,569)						
611074	61123	6R0711	SHAW, JAY (New 2015)	0.33			20,499				20,499	20,499
611074	61123	6R0293	HOWARD, RANDY (Year 3 of 3)	0.33	25,000		563				25,563	25,563
611074	61123	6R0229	METHENY, DIXIE (Year 3 2015)	0.33	22,288		501				22,789	22,789
611074	61123	6R0117	JUSSILA, N (Year 3 2015)	0.33	28,515		642				29,157	29,157
611074	61123	6R0060	BARFIELD, SUSAN (NEW FY 2014)	0.49	29,144		656				29,800	29,800
611074	61123	6R0324	WILSON, CRAIG (New FY 2014)	0.33	25,187		567				25,754	25,754
611074	61124	6R4501	SEXTON, RONALD (ends August 30, 2013) see 616051									
611074	61132	6Z1200	MERIT PAY (OTO)		32,000						32,000	32,000
611074	62199		OTHER SERVICES									
611074	62299		SUPPLIES AND MATERIALS									
611074	62299		BUDGET AVAILABLE FOR ADDITIONAL POST RETIREMENT CONTRACTS		(33,517)	33,517	(6,503)				(6,503)	(6,503)
611074	62299		FY 2015 INVESTMENT POOL									
611074	62399		COMMUNICATION		15,000						15,000	15,000



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611074	62499		TRAVEL		10,000	27,539					37,539	37,539
611074	62899		FY 2014/15 MSUBFA Inversion/Compression				20,000	(20,000)				
611074	62899		FY 2014/15 BASE MERIT POOLS (Subject to Bargaining)		36,215	4,000	32,000				72,215	72,215
611074 Total				3.24	348,930	11,000	52,000	(20,000)	-		391,930	391,930
611075	RESERVES/CONTINGENCIES											
611075	62199		RESERVE FOR INTERNATIONAL STUDIES					80,000			80,000	80,000
611075	62299		RESERVE FOR DUAL CREDIT COSTS (no permanent t		50,000						50,000	50,000
611075	62299		RESERVE FOR INTERPRETERS		100,000			(50,000)			50,000	50,000
611075	62299		RESERVE - OTHER OPERATING		250,000			25,000	6,361		281,361	275,000
611075	62299		RESERVE FOR PART TIME FACULTY & EMPLOYER BENEFITS		200,000						200,000	200,000
611075	62799		REPAIR AND MAINTENANCE					35,000			35,000	35,000
611075	62899		UNALLOCATED		50,000			(50,000)				
611075	62899		RESERVE FOR WAIVERS		50,000			(50,000)				
611075	63199		CAPITAL EQUIPMENT					10,000			10,000	10,000
611075	68801		TRANSFER TO REVOLVING SCHOLARSHIP/RETIREMENT ENROLLMENT RESERVES									
611075 Total					700,000				6,361		706,361	700,000
611079	CC INSTRUCTIONAL DEVELOPMENT AND SUPPORT											
611079	61125	6N4810	PETERSON, KRISTINE	1.00	20,800		535			84	21,419	21,335
611079	62199		CONTRACTED SERVICES									
611079	62299		SUPPLIES & MATERIALS		4,500						4,500	4,500
611079 Total				1.00	25,300		535		-	84	25,919	25,835



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611080	INTERSESSION											
611080	61132	6F6403	FACULTY EXTRA COMP FOR INTERSESSION	0.70	42,300						42,300	42,300
611080 Total				0.70	42,300				-		42,300	42,300
611081	FACULTY DEVELOPMENT											
611081	62499		TRAVEL		81,600			1,850			83,450	83,450
611081 Total					81,600			1,850	-		83,450	83,450
611082	CC DEAN'S RESERVE											
611082	61110	6Z8012	PART-TIME FACULTY	3.54	205,669						205,669	205,669
611082	61224	6Z8012	CLINICAL SUPERVISORS	1.12	52,559	12,382					64,941	64,941
611082	62199		OTHER SERVICES									
611082	62299		SUPPLIES AND MATERIALS		11,447						11,447	11,447
611082	62399		COMMUNICATION		15						15	15
611082	62499		TRAVEL		2,000						2,000	2,000
611082	62799		REPAIR AND MAINTENANCE		1,288						1,288	1,288
611082	62899		RESERVE FOR REDUCTIONS									
611082	62899		OTHER		246						246	246
611082	63199		EQUIPMENT AND CAPITAL									
611082 Total				4.66	273,224	12,382			-		285,606	285,606
611085	CC-COMPUTER SYSTEMS TECHNOLOGY											
611085	61123	6A0653	BRUMLEY, BRUCE	1.00	56,234	5,560	1,640		(296)		63,138	63,434
611085	61123	6A0666	MCKENZIE, CRAIG	1.00	56,234	5,560	1,640		(296)		63,138	63,434
611085	61123	6A0666	DEPT CHAIR: MCKENZIE		1,600						1,600	1,600



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611085	61123	6A0680	BRUMLEY, DELBERT	1.00	40,599	1,118	2,677		(213)		44,181	44,394
611085	61123	6A0676	HOFFER, TERRY	1.00	46,266	1,746	1,274		(230)		49,056	49,286
611085	61123	6A0693	LOCKLAIR, FRED	1.00	46,828	1,745	1,273		(230)		49,616	49,846
611085	61224	6T5114	PART-TIME TEMPORARY									
611085	61225	6S5114	STUDENT LABORERS & CWS									
611085	62199		OTHER SERVICES									
611085	62299		SUPPLIES AND MATERIALS		9,541						9,541	9,541
611085	62399		COMMUNICATION		1,373						1,373	1,373
611085	62599		RENT									
611085	62799		REPAIR AND MAINTENANCE									
611085	62899		OTHER									
611085 Total				5.00	258,675	15,729	8,504		(1,265)		281,643	282,908
611086	ACADEMIC SUPPORT CENTER											
611086	61110	6F9288	PART-TIME FACULTY		35,434			(35,434)				
611086	61128	6C3651	BARCKHOLTZ, BENJAMIN (.85 FTE in 6302	0.15	9,423	250	255		(65)	38	9,901	9,928
611086	61124	6C3659	STEWART, CHAIRSTY		20,079	577		(20,656)				
611086	61124	6C3664	GILBERTSEN, ERIC		36,961	1,082		(38,043)				
611086	61124	6C3663	REGER, REBEKAH	0.75	24,000	728		1,875			26,603	26,603
611086	61124	6C3654	PAYNE, ANDREA M.		39,852	1,147		(40,999)				
611086	61124	6C3653	JENSEN/VACANT		24,000	728		(24,728)				
611086	61124	6C3655	COLE, ANNE		24,855	747		(25,602)				
611086	61124	6C3656	ZABROCKI, VIVIAN		29,889	860		(30,749)				



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611086	61124	6C4804	WIEBE, JUSTIN (.8333 FTE 100% 630258)									
611086	61125	6N3661	SNELL, KATHLEEN M (FTE 630258)									
611086	61124	6C4705	LAUDICINA/VACANT (79% 630258; 19.5% 624896; 11.5% 611086)		9,209	241	265		(9,752)	37		9,715
611086	61225	6S9288	STUDENT LABORERS & CWS									
611086	62199		OTHER SERVICES									
611086	62299		SUPPLIES AND MATERIALS		2,796			(2,796)				
611086	62399		COMMUNICATION									
611086	62599		RENT									
611086	62799		REPAIR AND MAINTENANCE									
611086	62899		OTHER									
611086 Total				0.90	256,498	6,360	520	(217,132)	(9,817)	75	36,504	46,246
611089	CC FIRE SCIENCE											
611089	61123	6A0636	EDWARDS, GARY	0.75	29,013	840	859		(155)		30,557	30,712
611089	62299		SUPPLIES AND MATERIALS		3,500						3,500	3,500
611089	62399		COMMUNICATION		300						300	300
611089	62799		REPAIR AND MAINTENANCE									
611089	62899		OTHER									
611089 Total				0.75	32,813	840	859		(155)		34,357	34,512
611090	MARKETING -STUDENT RESEARCH											
611090	62299		SUPPLIES AND MATERIALS		600						600	600
611090 Total					600				-		600	600
611091	MUSIC SPECIALIZED INSTRUCTION											



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611091	61110	6F9331	PART-TIME FACULTY	0.08	4,550						4,550	4,550
611091 Total				0.08	4,550				-		4,550	4,550
611092	AIS STUDENT LAB											
611092	62299		SUPPLIES AND MATERIALS		6,600						6,600	6,600
611092 Total					6,600				-		6,600	6,600
611093	PSYCHOLOGY LAB											
611093	62299		SUPPLIES AND MATERIALS		1,000						1,000	1,000
611093 Total					1,000				-		1,000	1,000
611094	PHILOSOPHY - SPEAKERS											
611094	62199		OTHER SERVICES		500						500	500
611094 Total					500				-		500	500
611095	ETP - MUSIC											
611095	62299		SUPPLIES AND MATERIALS		800						800	800
611095 Total					800				-		800	800
611096	ART - DRAWING AND PAINTING											
611096	62199		OTHER SERVICES		5,000			(2,500)			2,500	2,500
611096 Total					5,000			(2,500)	-		2,500	2,500
611098	SALARY SALVAGE-INSTRUCTION											
611098	61132		FACULTY PROMOTIONS		96,318	(49,384)	(16,007)	(30,927)				
611098	61132		FACULTY SALARY INC		316,059	(323,238)	(11,846)	19,025	23,810		23,810	
611098	61123		CAS .50 FTE FACULTY REDUCTION (TBD)		(19,773)	19,773						
611098	61123		CC 1.00 FTE FACULTY REDUCTION (Power Plant)		(58,500)			58,500				



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611098	61123		CAS .50 FTE HISTORY FACULTY									
611098	61123		BORER, JIM (.50FTE Temp FY15 fund from 611098)									
611098	61123		COE FACULTY SALARY SAVINGS (TBD)		(22,255)				22,255			(22,255)
611098	61123		CAS 1.00 FTE FACULTY REDUCTION (TBD)		(46,500)	46,500						
611098	61123		COB - Borer .50 FTE in FY14									
611098	61123		CAS - KMEC 1.00 FTE in FY14									
611098	61123		GRAD STUDIES - CRAIG .25 FTE in FY14									
611098	61123		CAHP - MURRAY .791 FTE in FY14									
611098	61123		BENEFITS ASSOCIATED WITH TEMP POSITIONS									
611098	61123		RESERVE FOR ASC SALARIES		61,000			(61,000)				
611098	61142		8 ADDL HOUR POOL			48,478			(11,604)	(36,874)		48,478
611098	61125		CLASSIFIED SALARY INC		14,381	3,970	(17,544)	(807)				
611098	61124		PROFESSIONAL SALARY INC		11,955	(11,955)						
611098	61128		ADMINISTRATOR SALARY INC		217	(217)						
611098 Total					352,902	(266,073)	(45,397)	(15,209)	34,461	(36,874)	23,810	26,223
611102	COLLEGE OF ALLIED HEALTH PROFESSIONS RESE											
611102	61110	6Z8013	PART-TIME FACULTY									
611102	61127		GRADUATE ASSISTANTS									
611102	61225	6Z8015	STUDENT LABORERS & CWS	0.05	1,542						1,542	1,542
611102	62199		OTHER SERVICES									
611102	62299		SUPPLIES AND MATERIALS									
611102	62399		COMMUNICATION									



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611102	62499		TRAVEL		3,498						3,498	3,498
611102	62799		REPAIR AND MAINTENANCE		4,889						4,889	4,889
611102	62899		OTHER		1,613						1,613	1,613
611102 Total				0.05	11,542				-		11,542	11,542
611104	HEALTH AND HUMAN PERFORMANCE											
611104	61110	6F9411	PART-TIME FACULTY									
611104	61123	6A0402	LORD, RUSSELL	1.00	70,062	2,127	1,874		(339)		73,724	74,063
611104	61123	6A0704	DEPT CHAIR: GABEL		4,000						4,000	4,000
611104	61123	6A0704	GABEL, KATHE	1.00	56,941	1,531	1,583	793	(286)		60,562	60,848
611104	61123	6A0713	MORGAN, LORETTA	1.00	44,412	1,249	1,277		(300)		46,638	46,938
611104	61123	6A0710	NYNAS, SUZETTE	1.00	56,002	1,510	1,544		(279)		58,777	59,056
611104	61123	6A0709	CARLING/VACANT	1.00	46,400	1,294	1,329	272	(240)		49,055	49,295
611104	61123	6A0711	FITZGERALD, LYNNE	1.00	59,748	1,748		(6,496)			55,000	55,000
611104	61123	6A0734	CULP, CLINTON (\$50,000)	1.00	50,480	1,386	1,417		(256)		53,027	53,283
611104	61123	6A0726	MURRAY, SCOTT (Temp)	0.70					25,625		25,625	
611104	61123	6A0725	HUGHES, PATRICK	1.00	45,380	1,271	1,307	310	(237)		48,031	48,268
611104	61125	6N0753	BINKOSKI, DARLENE	1.00	32,610	1,008	761			134	34,513	34,379
611104	61126	6D3171	GRADUATE ASSISTANT									
611104	61224	6T3171	PART-TIME TEMPORARY									
611104	61225	6S3171	STUDENT LABORERS & CWS									
611104	62199		CONTRACTED SERVICES									
611104	62299		SUPPLIES AND MATERIALS		7,349						7,349	7,349



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611104	62399		COMMUNICATION		3,791						3,791	3,791
611104	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611104 Total				9.70	478,175	13,124	11,092	(5,121)	23,688	134	521,092	497,270
611105	REHAB AND HUMAN SERVICES											
611105	61110		PART-TIME FACULTY									
611105	61123	6A0810	BLACKWELL, TERRY	1.00	82,602	2,109	2,156		(390)		86,477	86,867
611105	61123	6A0810	DEPT CHAIR: BLACKWELL		4,000						4,000	4,000
611105	61123	6A0806	MCDERMOTT, AMBER	1.00	42,000	1,195	1,241	871	(224)		45,083	45,307
611105	61123	6A0829	NICHOLS, PATRICIA	1.00	34,305	1,022	1,056	512	(248)		36,647	36,895
611105	61123	6A0827	SPRONG, MATTHEW (NEW)	1.00	55,000	(4,380)		(620)			50,000	50,000
611105	61123	6A0726	MURRAY, SCOTT (Temp)	0.30					10,982		10,982	
611105	61123	6A0346	DELL, TOM	1.00	45,380	3,913	1,374	647	(249)		51,065	51,314
611105	61125	6N0705	KIYANITSA, JESSICA	0.38	5,610	2,190	201			31	8,032	8,001
611105	61127		GRADUATE ASSISTANTS									
611105	61225		STUDENT LABORERS & CWS									
611105	62199		OTHER SERVICES									
611105	62299		SUPPLIES AND MATERIALS		2,777						2,777	2,777
611105	62399		COMMUNICATION		2,723						2,723	2,723
611105	62499		TRAVEL		1,000						1,000	1,000
611105	62799		REPAIR AND MAINTENANCE									
611105	62899		OTHER									
611105 Total				5.68	275,397	6,049	6,028	1,410	9,871	31	298,786	288,884



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611106	HEALTH ADMINISTRATION											
611106	61110	6F6204	PART-TIME FACULTY									
611106	61124	6C0816	PETERS, DEBORAH	1.00	73,124	1,895	1,938		(492)	296	76,761	76,957
611106	61124	6C0817	COOK, PAUL R (10 Month FY appt)	0.83	71,900	(1,900)	1,783		(453)	331	71,661	71,783
611106	61125	6N0705	KIYANITSA, JESSICA	0.38	5,610	2,190	201			31	8,032	8,001
611106	62199		CONTRACTED SERVICES									
611106	62299		SUPPLIES AND MATERIALS		2,438						2,438	2,438
611106	62399		COMMUNICATION		1,062						1,062	1,062
611106	62499		TRAVEL		1,000						1,000	1,000
611106 Total				2.21	155,134	2,185	3,922		(945)	658	160,954	161,241
611108	CC-RADIOLOGIC TECHNOLOGY											
611108	61110		PART-TIME FACULTY									
611108	61123	6A0672	ENDER, MILTON	1.00	39,001	1,128	1,153		(208)		41,074	41,282
611108	61127		GRADUATE ASSISTANTS									
611108	61225		STUDENT LABORERS & CWS									
611108	62199		OTHER SERVICES									
611108	62299		SUPPLIES AND MATERIALS		3,600						3,600	3,600
611108	62399		COMMUNICATION		400						400	400
611108	62499		TRAVEL									
611108	62799		REPAIR AND MAINTENANCE									
611108	62899		OTHER									
611108 Total				1.00	43,001	1,128	1,153		(208)		45,074	45,282



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611109	CC-HEALTH RELATED											
611109	61110		PART-TIME FACULTY									
611109	61123	6A0673	SCHRAG, LOREN	1.00	47,238	2,847	1,377		(249)		51,213	51,462
611109	61127		GRADUATE ASSISTANTS									
611109	61225		STUDENT LABORERS & CWS									
611109	62199		OTHER SERVICES									
611109	62299		SUPPLIES AND MATERIALS		4,000						4,000	4,000
611109	62399		COMMUNICATION		650						650	650
611109	62499		TRAVEL									
611109	62799		REPAIR AND MAINTENANCE									
611109	62899		OTHER									
611109 Total				1.00	51,888	2,847	1,377		(249)		55,863	56,112
611115	CC- CONSTRUCTION TRADES											
611115	61110		PART-TIME FACULTY									
611115	61123	6A0659	MADTSON, TERRY	1.00	44,766	1,212	1,240		(224)		46,994	47,218
611115	61123	6A0688	STARNS, TIMOTHY	1.00	43,939	1,750	1,278		(231)		46,736	46,967
611115	61127		GRADUATE ASSISTANTS									
611115	61225		STUDENT LABORERS & CWS									
611115	62199		OTHER SERVICES									
611115	62299		SUPPLIES AND MATERIALS		3,650						3,650	3,650
611115	62399		COMMUNICATION		350						350	350
611115	62499		TRAVEL									



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611115	62799		REPAIR AND MAINTENANCE									
611115	62899		OTHER									
611115 Total				2.00	92,705	2,962	2,518		(455)		97,730	98,185
611116	ATHLETIC TRAINING SUPPLIES											
611116	62199		OTHER SERVICES									
611116	62299		SUPPLIES AND MATERIALS		700						700	700
611116	62299		SUPPLIES AND MATERIALS (BAJ based on Fee Collect									
611116	62499		TRAVEL									
611116	62799		REPAIR AND MAINTENANCE									
611116	62899		OTHER									
611116 Total					700				-		700	700
611117	ACCREDITATION-INSTRUCT.											
611117	62199		CONTRACTED SVS OR FACULTY EXTRA COMP									
611117	62299		SUPPLIES AND MATERIALS		10,000						10,000	10,000
611117	62399		COMMUNICATION									
611117	62499		TRAVEL									
611117	62899		OTHER		38,454						38,454	38,454
611117 Total					48,454				-		48,454	48,454
611119	CC MEDICAL CODING PROGRAM											
611119	61123	6A0637	HANSEN, JANE	0.75	29,168	844	863		(156)		30,719	30,875
611119	62299		SUPPLIES AND MATERIALS		1,050						1,050	1,050
611119	62399		COMMUNICATION		300						300	300



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611119	62499		TRAVEL									
611119	62799		REPAIR AND MAINTENANCE									
611119	62899		OTHER									
611119 Total				0.75	30,518	844	863		(156)		32,069	32,225
611126	NATIVE AMERICAN PROGRAMS											
611126	61124	6C0349	CHARETTE, ELRENO	0.30	22,673	585	598		(152)	92	23,796	23,856
611126	62299		SUPPLIES AND MATERIALS		1,200						1,200	1,200
611126	62399		COMMUNICATION									
611126	62499		TRAVEL									
611126	62799		REPAIR AND MAINTENANCE									
611126	62899		OTHER									
611126 Total				0.30	23,873	585	598		(152)	92	24,996	25,056
611128	COOPERATIVE ED FACULTY STIPENDS											
611128	61132	6Z1107	COOP ED STIPENDS		25,000						25,000	25,000
611128	61132	6Z1107	FY10 FUND FROM DESIGNATED									
611128 Total					25,000				-		25,000	25,000
611129	CC POWER PLANT											
611129	61123	6A0683	GOOD, ROBERT	0.50	39,127	1,130	1,156	(41,413)	20,707	(104)	20,603	
611129	62299		SUPPLIES AND MATERIALS		3,375						3,375	3,375
611129	62399		COMMUNICATION		325						325	325
611129	62499		TRAVEL									
611129	62799		REPAIR AND MAINTENANCE									



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611129	62899		OTHER									
611129 Total				0.50	42,827	1,130	1,156	(41,413)	20,707	(104)	24,303	3,700
611131	E-LEARNING INSTRUCTION - COLLEGE OF ARTS & SCIENCES											
611131			DO NOT USE AFTER FY 2014									
611131 Total									-			
611132	E-LEARNING INSTRUCTION - COLLEGE OF EDUCATION											
611132	62899		DO NOT USE AFTER FY 2014									
611132 Total									-			
611133	E-LEARNING INSTRUCTION - COLLEGE OF BUSINESS											
611133	62899		DO NOT USE AFTER FY 2014									
611133 Total									-			
611134	E-LEARNING INSTRUCTION - COLLEGE OF TECHNOLOGY											
611134	62899		DO NOT USE AFTER FY 2014									
611134 Total									-			
611135	E-LEARNING INSTRUCTION - COLLEGE OF ALLIED HEALTH P											
611135	62899		DO NOT USE AFTER FY 2014									
611135 Total									-			
611136	E-LEARNING INSTRUCTION - ACADEMIC SUPPORT CENTER											
611136	62899		DO NOT USE AFTER FY 2014									
611136 Total									-			
611139	DUAL CREDIT/MED TECH COLLABORATIVE PROGRAM											
611139	62899		DUAL CREDIT COSTS Funded from Enrollment Reserve 6									



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611139									-			
611142	FIRST YEAR EXPERIENCE											
611142	61110	6Z2001	PART TIME FACULTY	0.04	2,600						2,600	2,600
611142 Total				0.04	2,600				-		2,600	2,600
611150	CC SUSTAINABLE ENERGY FACULTY											
611150	61123	6A0685	SALDIVAR, FRANCISCO	1.00	46,652	3,348	1,212		(219)		50,993	51,212
611150	62299		SUPPLIES AND MATERIALS		3,250						3,250	3,250
611150	62399		COMMUNICATION									
611150	62899		OTHER									
611150 Total				1.00	49,902	3,348	1,212		(219)		54,243	54,462
611151	ACADEMIC INSTRUCTIONAL EQUIPMENT											
611151	62299		SUPPLIES AND MATERIALS									
611151 Total									-			
611153	CC DEVELOPMENTAL EDUCATION											
611153	61123	6A0835	STEWART, CHAIRSTY	1.00				44,781			44,781	44,781
611153	61123	6A0835	DEPT CHAIR: STEWART					1,600			1,600	1,600
611153	61123	6A0837	GILBERTSEN, ERIC	1.00				45,056			45,056	45,056
611153	61123	6A0836	PAYNE, ANDREA M.	1.00				45,331			45,331	45,331
611153	61123	6A0838	BAILEY, ALLISON (\$45,331)	1.00				43,956			43,956	43,956
611153	61123	6A0834	COLE, ANNE	1.00				43,681			43,681	43,681
611153	61123	6A0839	ZABROCKI, VIVIAN	1.00				46,331			46,331	46,331
611153	62299		SUPPLIES AND MATERIALS					4,000			4,000	4,000



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611153	62399		COMMUNICATION					2,600			2,600	2,600
611153	62899		OTHER									
611153 Total				6.00				277,336	-		277,336	277,336
611154	ART GALLERY OPERATIONS											
611154	62299		SUPPLIES AND MATERIALS					2,500			2,500	2,500
611154 Total								2,500	-		2,500	2,500
612001	RACE/IPD											
612001	62199		CONTRACTED SERVICES					14,000			14,000	14,000
612001	62299		SUPPLIES AND MATERIALS		15,000						15,000	15,000
612001	62499		TRAVEL		10,000						10,000	10,000
612001	62899		OTHER		14,500			(14,000)			500	500
612001 Total					39,500				-		39,500	39,500
612017	CTR FOR APPLIED ECONOMIC RESEARCH											
612017	61128	6C4571	RICKARD, SCOTT (.25 FTE in 630087)	0.75	66,629	1,687	1,725		(438)	269	69,872	70,041
612017	61127	6D8134	GRADUATE ASSISTANTS									
612017	62199		CONTRACTED SERVICES									
612017	62299		SUPPLIES AND MATERIALS									
612017	62399		COMMUNICATION									
612017	62499		TRAVEL									
612017	62899		OTHER									
612017 Total				0.75	66,629	1,687	1,725		(438)	269	69,872	70,041
612018	BENEFITS-RESEARCH PROGRAM											



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612018	61415A		TIAA/CREF 1% STATE REIMB.		728			33			761	761
612018	61128		PROGRAM 13 RAISE POOL		1,378	(1,378)						
612018	61499		GENERAL		19,741		956				20,697	20,697
612018 Total					21,847	(1,378)	956	33	-		21,458	21,458
612030	FACULTY RESEARCH											
612030	62299		SUPPLIES AND MATERIALS		10,500						10,500	10,500
612030 Total					10,500				-		10,500	10,500
612031	RESERVES/CONTINGENCIES											
612031	62899		OTHER									
612031 Total									-			
613001	URBAN INSTITUTE											
613001	62299		SUPPLIES AND MATERIALS (move to 61403)									
613001	62399		COMMUNICATION									
613001	62499		TRAVEL									
613001	62899		OTHER									
613001 Total									-			
613004	YELLOWSTONE PUBLIC RADIO/KEMC											
613004	61128	6C2090	SIEBERT, KEN	1.00	70,033	1,826	1,867		(474)	284	73,536	73,726
613004	61224	6T9159	PART-TIME TEMPORARY									
613004	61225	6S9159	STUDENT LABORERS & CWS									
613004	62199		CONTRACTED SERVICES		10,000						10,000	10,000
613004	62299		SUPPLIES AND MATERIALS		10,000			(4,000)			6,000	6,000



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613004	62399		COMMUNICATION		10,000			(4,000)			6,000	6,000
613004	62599		RENT					11,000			11,000	11,000
613004	62799		REPAIR AND MAINTENANCE		11,000			(8,000)			3,000	3,000
613004	62899		OTHER		7,575			2,000			9,575	9,575
613004 Total				1.00	118,608	1,826	1,867	(3,000)	(474)	284	119,111	119,301
613005	MONTANA CENTER FOR INCLUSIVE EDUCATION											
613005	61128	6C0815	SAMPSON, MARSHA	1.00	70,761	1,842	1,884		(479)	286	74,294	74,487
613005	61124	6C0820	HOAGLAND, TINA (.50 assigned to grants)	0.50	26,755	727	743		(188)	109	28,146	28,225
613005	61125	6N0862	HURLESS, MARILYN	1.00	34,699	990	1,286			145	37,120	36,975
613005	62199		OTHER SERVICES		7,191						7,191	7,191
613005	62299		SUPPLIES AND MATERIALS		16,581						16,581	16,581
613005	62399		COMMUNICATION		3,677						3,677	3,677
613005	62499		TRAVEL		1,300						1,300	1,300
613005	62799		REPAIR AND MAINTENANCE		1,000						1,000	1,000
613005	62899		OTHER									
613005 Total				2.50	161,964	3,559	3,913		(667)	540	169,309	169,436
613006	INFORMATION SERVICES - PUBLIC SERVICE											
613006	62199		OTHER SERVICES		15,085			(1,500)			13,585	13,585
613006 Total					15,085			(1,500)	-		13,585	13,585
613007	BENEFITS-PUBLIC SERVICE											
613007	61415A		TIAA/CREF 1% STATE REIMB.		312			(312)				
613007	61124		PROFESSIONAL RAISE POOL		2,885	(2,885)						



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613007	61125		CLASSIFIED RAISE POOL		1,022	(1,022)						
613007	61128		ADMINSTRATOR RAISE POOL		1,565	(1,565)						
613007	61499		GENERAL		68,148		4,123				72,271	72,271
613007 Total					73,932	(5,472)	4,123	(312)	-		72,271	72,271
614001	ADVISING CENTER											
614001	61124	6C3602	LYONS, REBECCA	1.00	55,084	1,489	1,523		(387)	223	57,932	58,096
614001	61125	6N3657	HAUPT, TARA	1.00	26,772	852	650			110	28,384	28,274
614001	61125	6N3667	POSITION ELIMINATED									
614001	61125	6N0356	BAKER, JESSICA	1.00	37,441	1,215	842			153	39,651	39,498
614001	61125	6N3665	REA, KARI (.50 in 630134)	0.50	14,295	447	491			59	15,292	15,233
614001	61125	6N4850	OZBUN, BRANDON (.33FTE in 615002)	0.67	17,937	571	436			74	19,018	18,944
614001	61125	6N3658	ERICKSON, BETTY	1.00	36,668	1,089	1,427			152	39,336	39,184
614001	61124	6C4710	FELTS, VACANT (50% in 615051)	0.50	14,164	86	446		(113)	57	14,640	14,696
614001	61125	6N3670	POSITION SPLIT W-COT GF		17,179	(17,179)						
614001	61224	6T6100	PART-TIME TEMPORARY	0.06	2,040						2,040	2,040
614001	61225	6S6100	STUDENT LABORERS & CWS	0.01	285						285	285
614001	62299		SUPPLIES AND MATERIALS		6,574						6,574	6,574
614001	62399		COMMUNICATION		5,882						5,882	5,882
614001	62499		TRAVEL		1,300						1,300	1,300
614001	68801		TRANSFER TO GREAT FALLS COLLEGE			12,500					12,500	12,500
614001 Total				5.74	235,621	1,070	5,815		(500)	828	242,834	242,506
614003	LIBRARY											



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614003	61110	6F7100	PART-TIME FACULTY									
614003	61128	6C2901	ROBERTS, BRENT	1.00	75,184	1,942	1,985		(504)	304	78,911	79,111
614003	61124	6C2902	FANDRICH, GAILA (JAN)	1.00	45,009	1,263	1,291		(328)	183	47,418	47,563
614003	61124	6C2903	JENKS, TYREE	1.00	47,043	1,308	1,338		(340)	191	49,540	49,689
614003	61124	6C2904	THOMAS, MEGAN	1.00	42,218	1,200	1,227		(312)	172	44,505	44,645
614003	61124	6C2907	WRIGHT, EILEEN	1.00	45,696	1,278	1,307		(332)	186	48,135	48,281
614003	61124	6C2909	HERT, DARLENE	1.00	42,795	4,000	1,303		(331)	185	47,952	48,098
614003	61125	6N2956	GURNEY, KATHY	1.00	42,393	1,291	937			173	44,794	44,621
614003	61125	6N2951	THATCHER, SAMANTHA	1.00	24,633	1,829	630			105	27,197	27,092
614003	61125	6N2953	TORGERSO LUNDIN, JESSICA	1.00	26,818	1,063	657			111	28,649	28,538
614003	61125	6N2952	HOOVER, LYNDIA	1.00	28,673	894	683			117	30,367	30,250
614003	61125	6N2955	JESTRAB, CAROL	1.00	33,216	1,044	778			136	35,174	35,038
614003	61224	6T7100	PART-TIME TEMPORARY	0.48	15,000						15,000	15,000
614003	61225	6S7100	STUDENT LABORERS & CWS	1.30	41,043						41,043	41,043
614003	62199		CONTRACTED SERVICES		25,496						25,496	25,496
614003	62299		SUPPLIES AND MATERIALS		129,016		24,460		(30,000)		123,476	153,476
614003	62399		COMMUNICATIONS		12,581						12,581	12,581
614003	62499		TRAVEL									
614003	62799		REPAIR AND MAINTENANCE		4,024				20,000		24,024	4,024
614003	63199		EQUIPMENT AND CAPITAL		118,198				8,000		126,198	118,198
614003	62899		OTHER						2,000		2,000	
614003 Total				12.78	799,036	17,112	36,596		(2,147)	1,863	852,460	852,744



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614005	CC-LIBRARY											
614005	61125	6N0616	BINFORD, GAIL	0.50	16,886	513	392			70	17,861	17,791
614005	61125	6N0619	LOVELESS, SHELLY	0.50	12,313	486	421			52	13,272	13,220
614005	61224	6T7110	PART-TIME TEMPORARY	0.08	2,425						2,425	2,425
614005	61225	6S7110	STUDENT LABORERS & CWS	0.00	137						137	137
614005	62299		SUPPLIES AND MATERIALS		206						206	206
614005	62399		COMMUNICATION		400						400	400
614005	62799		REPAIR AND MAINTENANCE									
614005	63199		EQUIPMENT AND CAPITAL		6,178						6,178	6,178
614005 Total				1.08	38,545	999	813		-	122	40,479	40,357
614007	ACADEMIC SENATE											
614007	61125	6N4553	RABE MEDUNA, RITA	0.50	12,888	495	321			54	13,758	13,704
614007	62299		SUPPLIES AND MATERIALS		250						250	250
614007	62499		TRAVEL		900						900	900
614007 Total				0.50	14,038	495	321		-	54	14,908	14,854
614010	GRANT DEVELOPMENT OFFICE											
614010	61128	6C0085	MCGINNIS, DAVID	1.00	93,402	2,352	2,404		(610)	378	97,926	98,158
614010	61125	6N0098	CROSS, JENAY (\$11.253 per hour)	0.34	23,406	(15,448)	197			32	8,187	8,155
614010	62299		SUPPLIES AND MATERIALS		4,000						4,000	4,000
614010	62399		COMMUNICATION		4,028			(2,800)			1,228	1,228
614010	62499		TRAVEL		3,000			2,800			5,800	5,800
614010	62899		OTHER		4,000						4,000	4,000



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614010 Total				1.34	131,836	(13,096)	2,601		(610)	410	121,141	121,341
614011	DEAN, COLLEGE OF ARTS & SCIENCES											
614011	61128	6C2101	SHEARER-CREMEAN, CHRISTINE	1.00	114,124	2,818	2,881	(823)		458	119,458	119,000
614011	61125	6N2151	KRIEGER, CYNTHIA	1.00	49,334	1,387	1,088			204	52,013	51,809
614011	61224	6T9062	PART-TIME TEMPORARY									
614011	61225	6S9062	STUDENT LABORERS & CWS	0.02	500						500	500
614011	62299		SUPPLIES AND MATERIALS		2,222						2,222	2,222
614011	62399		COMMUNICATION		1,534						1,534	1,534
614011	62499		TRAVEL--DEAN		2,000						2,000	2,000
614011	62499		TRAVEL									
614011	62899		OTHER		500						500	500
614011 Total				2.02	170,214	4,205	3,969	(823)	-	662	178,227	177,565
614012	DEAN, COLLEGE OF EDUCATION											
614012	61128	6C2301	FISHBAUGH, MARY SUSAN	1.00	112,272	2,776	2,839		(721)	453	117,619	117,887
614012	61125	6N2351	GANT, MARGARET	1.00	33,043	1,382	771			137	35,333	35,196
614012	61224	6T9126	PART-TIME TEMPORARY									
614012	61225	6S9126	STUDENT LABORERS & CWS	0.02	500						500	500
614012	62299		SUPPLIES AND MATERIALS		2,000						2,000	2,000
614012	62399		COMMUNICATION		1,611						1,611	1,611
614012	62499		TRAVEL		2,000						2,000	2,000
614012	62899		OTHER		500						500	500
614012 Total				2.02	151,926	4,158	3,610		(721)	590	159,563	159,694



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614013	GRADUATE STUDIES											
614013	61125	6N0420	CHRISTIANSEN, JACQUELINE	1.00	27,422	991	670			113	29,196	29,083
614013	61125	6M2097	SULLIVAN, DAVID	1.00	54,134	1,489	1,715			223	57,561	57,338
614013	61140	6C0701	DUIN, DIANE (\$10K ADMIN STIPEND)						10,000		10,000	
614013	61224	6T8001	PART-TIME TEMPORARY									
614013	61225	6S8001	STUDENT LABORERS & CWS	0.04	1,177						1,177	1,177
614013	62299		SUPPLIES AND MATERIALS		1,500						1,500	1,500
614013	62399		COMMUNICATION		2,102						2,102	2,102
614013	62499		TRAVEL		500						500	500
614013	62799		REPAIR AND MAINTENANCE		160						160	160
614013	62899		OTHER		1,000						1,000	1,000
614013 Total				2.04	87,995	2,480	2,385		10,000	336	103,196	92,860
614014	CC DEAN											
614014	61125	6N0631	STEINER, SHERI	1.00	32,425	983	750			132	34,290	34,158
614014	61128	6C0601	CC DEAN (KRATKY INTERIM APPT)	1.00	108,451	2,690	2,751		(699)	438	113,631	113,892
614014	61224	6T5101	PART-TIME TEMPORARY	0.06	1,900						1,900	1,900
614014	61225	6S5101	STUDENT LABORERS & CWS									
614014	62199		OTHER SERVICES									
614014	62299		SUPPLIES AND MATERIALS		3,100						3,100	3,100
614014	62399		COMMUNICATION		5,396			(3,800)			1,596	1,596
614014	62499		TRAVEL		2,400			3,800			6,200	6,200
614014	62799		REPAIR AND MAINTENANCE									



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614014	62899		OTHER									
614014 Total				2.06	153,672	3,673	3,501		(699)	570	160,717	160,846
614015	CC ASSOCIATE DEAN											
614015	61124	6C0602	GARCIA, FLORENCE	1.00	67,061	10,939	2,005		(509)	308	79,804	80,005
614015	62299		SUPPLIES AND MATERIALS		1,000						1,000	1,000
614015	62399		COMMUNICATION		1,000						1,000	1,000
614015	62499		TRAVEL		1,500						1,500	1,500
614015	62899		OTHER		500						500	500
614015 Total				1.00	71,061	10,939	2,005		(509)	308	83,804	84,005
614016	CC ACADEMIC COMPUTING											
614016	62299		SUPPLIES AND MATERIALS		2,260						2,260	2,260
614016	62399		COMMUNICATION		40						40	40
614016 Total					2,300				-		2,300	2,300
614017	MSU BILLINGS EXTENDED CAMPUS (moved to 614039)											
614017	61128	6C6101	NEMETH, KEVIN (.64 FTE in 630925)		39,600		981	(40,581)	-			
614017	61128	6C0091	WALSH, JOHN (.50 FTE to 630881)		46,257	1,166	1,192	(48,615)	-			
614017	61125	6N0552	LOOMER, DANIELLE		26,161	972	644	(27,777)				
614017	61224	6T6101	PART-TIME TEMPORARY									
614017	61225	6S6101	STUDENT LABORERS & CWS		600			(600)				
614017	62299		SUPPLIES AND MATERIALS		6,428			(6,428)				
614017	62399		COMMUNICATION		3,500			(3,500)				
614017	62499		TRAVEL		2,000			(2,000)				



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614017	62799		REPAIR AND MAINTENANCE		1,000			(1,000)				
614017	62899		OTHER		7,300			(7,300)				
614017 Total					132,846	2,138	2,817	(137,801)	-			
614018	DEAN, COLLEGE OF BUSINESS											
614018	61128	6C2002	WHEELING, BARBARA	1.00	142,000		3,445		(874)	559	145,130	145,445
614018	61125	6N2252	BURKE, KATHLEEN	1.00	42,438	1,226	935			174	44,773	44,599
614018	61224	6T4101	PART-TIME TEMPORARY									
614018	61225	6S4101	STUDENT LABORERS & CWS	0.03	1,000						1,000	1,000
614018	62299		SUPPLIES AND MATERIALS		1,500						1,500	1,500
614018	62399		COMMUNICATION		1,521						1,521	1,521
614018	62499		TRAVEL		1,547						1,547	1,547
614018	62899		OTHER		500						500	500
614018 Total					2.03	190,506	1,226	4,380	(874)	733	195,971	196,112
614019	INFORMATION SERVICES - ACADEMIC SUPPORT											
614019	62199		CONTRACTED SERVICES		94,534	36,893		(7,552)			123,875	123,875
614019 Total					94,534	36,893		(7,552)	-		123,875	123,875
614020	EMPLOYEE BENEFITS-ACADEMIC SUPPORT											
614020	61133		TERMINATING SICK LEAVE		10,000						10,000	10,000
614020	61134		TERMINATING VACATION PAY		5,000						5,000	5,000
614020	61415A		TIAA/CREF 1% STATE REIMB.		9,360			1,052			10,412	10,412
614020	61499		GENERAL		776,211	(14,453)	47,470		8,500		817,728	809,228
614020 Total					800,571	(14,453)	47,470	1,052	8,500		843,140	834,640



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614022	CC - ACADEMIC SUPPORT											
614022	61125	6N0623	BARMAN, LOUISE	0.75	16,829	718	434			70	18,051	17,981
614022	61224	6T5211	PART-TIME TEMPORARY									
614022	61225	6S5211	STUDENT LABORERS & CWS									
614022	62199		OTHER SERVICES									
614022	62299		SUPPLIES AND MATERIALS		3,804						3,804	3,804
614022	62399		COMMUNICATION		1,600						1,600	1,600
614022	62499		TRAVEL		1,928						1,928	1,928
614022	62799		REPAIR AND MAINTENANCE									
614022	62899		OTHER									
614022 Total				0.75	24,161	718	434		-	70	25,383	25,313
614023	RESERVES/CONTINGENCIES											
614023	62299		SUPPLIES AND MATERIALS									
614023	62399		COMMUNICATION									
614023	62499		TRAVEL									
614023	62899		OTHER									
614023 Total									-			
614024	SALARY SALVAGE-ACADEMIC SUPPORT											
614024	61125		CLASSIFIED RAISE POOL		22,830	(22,830)						
614024	61124		PROFESSIONAL RAISE POOL		12,589	(12,589)						
614024	61128		ADMINISTRATOR RAISE POOL		16,946	(16,946)			-			
614024 Total					52,365	(52,365)			-			



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614026	MSU-BILLINGS EXTENDED CAMPUS - CONTINUING EDUCATION & OUTREACH (Moved to 614039)											
614026	61125	6N0556	TILLOTSON, REBECCA M (1.00 FTE in 6309									
614026	61124	6C5716	GITTINGS-CARLSON (100% 630925)									
614026	61225		STUDENT LABORERS & CWS									
614026	62199		OTHER SERVICES									
614026	62299		SUPPLIES AND MATERIALS		2,000			(2,000)				
614026	62399		COMMUNICATION		2,643			(2,643)				
614026	62499		TRAVEL									
614026	62799		REPAIR AND MAINTENANCE									
614026	62899		OTHER									
614026 Total					4,643			(4,643)	-			
614027	DEAN, COLLEGE OF ALLIED HEALTH PROFESSIONS											
614027	61128	6C0701	DUIN, DIANE	1.00	109,181	2,707	2,767		(702)	441	114,394	114,655
614027	61125	6N0703	LAHEY, JULIE	0.75	22,430	694	839			94	24,057	23,963
614027	61225		STUDENT LABORERS & CWS									
614027	62199		OTHER SERVICES									
614027	62299		SUPPLIES AND MATERIALS		1,950						1,950	1,950
614027	62399		COMMUNICATION		1,573						1,573	1,573
614027	62499		TRAVEL		2,000						2,000	2,000
614027	62799		REPAIR AND MAINTENANCE		300						300	300
614027	62899		OTHER		500						500	500
614027 Total				1.75	137,934	3,401	3,606		(702)	535	144,774	144,941



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614028	CC OUTREACH AND COMMUNITY DEVELOPMENT											
614028	62199		OTHER SERVICES									
614028	62299		SUPPLIES AND MATERIALS		1,100						1,100	1,100
614028	62399		COMMUNICATION		400						400	400
614028	62499		TRAVEL									
614028	62799		REPAIR AND MAINTENANCE									
614028	62899		OTHER									
614028 Total					1,500				-		1,500	1,500
614031	URBAN OUTREACH - GARFIELD, RED LODGE AND OTHERS (n											
614031	61125	6N1272	OVALLE, SHELLY		22,438	958	579	(23,975)				
614031	61224	6T1272	HOURLY NON CLASSIFIED		20,000			(20,000)				
614031	61225		STUDENT LABORERS & CWS									
614031	62299		SUPPLIES AND MATERIALS		3,000			(3,000)				
614031	62399		COMMUNICATION		1,000			(1,000)				
614031	62499		TRAVEL		1,400			(1,400)				
614031	62799		REPAIR AND MAINTENANCE									
614031	62899		OTHER		1,989			(1,989)				
614031 Total					49,827	958	579	(51,364)	-			
614032	AUDIO VISUAL											
614032	61124	6C2852	SCHULD/Eliminated (.50 FTE in 630216)		26,865	(26,865)						
614032	61125	6M0058	MASSEE, ROB (.50 FTE in 630216)	0.50	24,859	691	968			103	26,621	26,518
614032	61311		COMMUNICATION DEVICE ALLOWANCE					300			300	300



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614032	61225	6S7140	STUDENT LABORERS & CWS									
614032	62299		SUPPLIES AND MATERIALS		1,848			(1,848)				
614032	62399		COMMUNICATION									
614032	62799		REPAIR AND MAINTENANCE									
614032	62899		OTHER									
614032 Total				0.50	53,572	(26,174)	968	(1,548)	-	103	26,921	26,818
614036	ROTC (Excess funded by VCSA Reserve)											
614036	61225		STUDENT LABORERS & CWS									
614036	62199		OTHER SERVICES									
614036	62299		SUPPLIES AND MATERIALS		444						444	444
614036	62399		COMMUNICATION									
614036	62499		TRAVEL									
614036	62799		REPAIR AND MAINTENANCE									
614036	62899		OTHER									
614036 Total					444				-		444	444
614037	COLLEGE SUCCESS											
614037	61124	6C3665	LANE, JAIME (partial grant funding thru 8/31/14) (Resigned 8/8/2014)	0.80	27,200	812	830	(210)	111		28,743	28,842
614037	61124	6C3667	VAIRA, GILLETTE (partial grant funding thru 8/31/14) (Resigned 8/8/2014)	0.80	27,200	812	830	(210)	111		28,743	28,842
614037	61124	6C3668	GROVE, BRYAN (partial grant funding thru 8/31/14) (Resigned 8/8/2014)	0.80	27,310	(110)	812	(206)	108		27,914	28,012
614037	61124	6C3669	POPE, JENNIFER (partial grant funding thru 8/31/14) (Resigned 8/8/2014)	0.80	27,200		812	(206)	108		27,914	28,012
614037	61224		PART-TIME TEMPORARY									
614037	61225		STUDENT LABORERS & CWS									



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614037	62299		SUPPLIES AND MATERIALS									
614037	62399		COMMUNICATION									
614037	62499		TRAVEL									
614037	62899		OTHER									
614037 Total				3.20	108,910	1,514	3,284		(832)	438	113,314	113,708
614038	OTO TUNING GRANT											
614038	62899		OTHER						2,823		2,823	
614038 Total									2,823		2,823	
614039	MSU-B EXTENDED CAMPUS ACADEMIC SUPPORT											
614039	61124	6C5717	GREEN, AMANDA (yr 2 temp funding)	0.50					21,446	83	21,529	
614039	61125	6N0556	TILLOTSON, REBECCA M (1.00 FTE in 630925)									
614039	61124	6C5716	GITTINGS-CARLSON (100% 630925)									
614039	61125	6N1272	OVALLE, SHELLY	1.00				23,975		93	24,068	23,975
614039	61128	6C6101	NEMETH, KEVIN (.64 FTE in 630925)	0.36				40,581	(249)	156	40,488	40,581
614039	61128	6C0091	WALSH, JOHN (.50 FTE to 630881)	0.50				48,615	(303)	187	48,499	48,615
614039	61125	6N0552	LOOMER, DANIELLE	1.00				27,777		109	27,886	27,777
614039	61224	6T	PART-TIME TEMPORARY	0.22				7,000			7,000	7,000
614039	61225	6S	STUDENT LABORERS & CWS	0.02				600			600	600
614039	62199		OTHER SERVICES									
614039	62299		SUPPLIES AND MATERIALS					11,428			11,428	11,428
614039	62399		COMMUNICATION					7,143			7,143	7,143
614039	62499		TRAVEL					3,400			3,400	3,400



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614039	62799		REPAIR AND MAINTENANCE					1,000			1,000	1,000
614039	62899		OTHER					22,289			22,289	22,289
614039 Total				3.60				193,808	20,894	628	215,330	193,808
615001	CC- ENROLLMENT MANAGEMENT											
615001	61128	6C4809	KRATKY, RITA (Temporary reassignment)	1.00	56,641	1,524	1,559		(396)	230	59,558	59,724
615001	61124	6C4860	COWEN, STEPHANIE	1.00	46,442	1,295	1,324		(336)	189	48,914	49,061
615001	61124	6C0610	PETERMAN, STEVEN Base funding .75 Perkins, .10 ASC, .15 Orientation - FY15 100% 615001 from Salary Savings									
615001	61125	6C4713	CUMMINGS/VACANT/Temp new student specialist (FY14 and FY15)	1.00					28,657	111	28,768	
615001	61125	6N0624	COOK, TINA (.50 FTE 630143; .50 FTE 640009)									
615001	61124	6C0609	HALLER/VACANT (Increased to 100%)	1.00	28,670	2,549	853		(217)	111	31,966	32,072
615001	61125	6N0464	BONE, AUBYN	1.00	26,772	852	650			110	28,384	28,274
615001	61125	6N3650	SCHUMAN, KIRTLYE	1.00	32,624	988	1,070			137	34,819	34,682
615001	61125	6N3671	REMIOR, KELLY	1.00	23,406	957	596			97	25,056	24,959
615001	61224	6T5107	PART-TIME TEMPORARY	0.01	300						300	300
615001	61225	6S5107	STUDENT LABORERS & CWS	0.01	361						361	361
615001	62199		OTHER SERVICES									
615001	62299		SUPPLIES AND MATERIALS		9,067						9,067	9,067
615001	62399		COMMUNICATION		5,879						5,879	5,879
615001	62499		TRAVEL		1,035						1,035	1,035
615001	62899		OTHER		3,750						3,750	3,750
615001 Total				7.02	234,947	8,165	6,052		27,708	985	277,857	249,164



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615002	ADMISSIONS AND RECORDS OFFICE											
615002	61128	6C4808	JOHANNES, CHERYL L (Team lead \$7K 630	1.00	64,105	1,694	1,730		(439)	287	67,377	67,529
615002	61125	6N4807	COOPER, DONNA	1.00	37,568	1,071	857			153	39,649	39,496
615002	61125	6N4848	HOWIE, JENNIFER	1.00	41,657	1,194	912			171	43,934	43,763
615002	61125	6N4851	WARREN, MARILYN (& .50 FTE in 630142) Partial support from VA Adm Fee (610004/53727)	0.50	14,900	496	355			61	15,812	15,751
615002	61125	6N4852	SCHLABS, TIFFINY (& .50 FTE in 630143)	0.50	10,400		268			41	10,709	10,668
615002	61125	6N3551	IWEN/VACANT (& .33 FTE in 630925)	0.67	16,356	263	(549)			62	16,132	16,070
615002	61125	6N4850	OZBUN, BRANDON (& .67 FTE in 614001)	0.33	8,835	281	215			36	9,367	9,331
615002	61125	6N5723	STAFFELINO, THOMAS	1.00	29,659	(1,849)	653			110	28,573	28,463
615002	61125	6N3603	EGGUM, HEATHER	1.00	42,115	637	907			169	43,828	43,659
615002	61224	6T5100	PART-TIME TEMPORARY	0.25	7,757						7,757	7,757
615002	61225	6S5100	STUDENT LABORERS & CWS	0.01	393						393	393
615002	62199		CONTRACTED SERVICES									
615002	62299		SUPPLIES AND MATERIALS		10,948						10,948	10,948
615002	62399		COMMUNICATION		11,500						11,500	11,500
615002	62499		TRAVEL		4,505						4,505	4,505
615002	62799		REPAIR AND MAINTENANCE									
615002	62899		OTHER									
615002 Total				7.26	300,698	3,787	5,348		(439)	1,090	310,484	309,833
615003	FINANCIAL AID											
615003	61128	6C3502	WILLIAMSON, EMILY	1.00	61,700	(700)	1,623		(412)	241	62,452	62,623



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615003	61124	6C3508	GILLULY/VACANT/FROZEN	1.00	49,460	1,363			(50,823)			50,823
615003	61125	6N3555	LEON, SONYA	1.00	37,305	1,090	830			152	39,377	39,225
615003	61125	6N3560	SNOW/VACANT	1.00	33,369	1,001	764			136	35,270	35,134
615003	61125	6N3552	BLUE, ALORA (11.786 per hour)	1.00	25,505	85	(477)			97	25,210	25,113
615003	61125	6N3557	CASSIDY, PATRICK	1.00	29,966	927	707			122	31,722	31,600
615003	61125	6N3558	WOLFF, TRACI (100% 630216)									
615003	61125	6N3556	HOFER, HOLLY	1.00	25,505	957	630			105	27,197	27,092
615003	61125	6N5953	WEINREIS, SUSAN	1.00	49,836	1,394	1,062			203	52,495	52,292
615003	61224	6T3100	PART-TIME TEMPORARY									
615003	61225	6S3100	STUDENT LABORERS & CWS	0.12	1,289	2,338					3,627	3,627
615003	62199		OTHER SERVICES		1,600						1,600	1,600
615003	62299		SUPPLIES AND MATERIALS		8,028						8,028	8,028
615003	62399		COMMUNICATION		12,629						12,629	12,629
615003	62499		TRAVEL		2,465						2,465	2,465
615003	62799		REPAIR AND MAINTENANCE		796						796	796
615003	62899		OTHER		1,435						1,435	1,435
615003 Total				8.12	340,888	8,455	5,139		(51,235)	1,056	304,303	354,482
615005	CAREER SERVICES											
615005	61125	6N3952	ADAMS, JAMIE (\$11.331 per hour)	0.70	17,178	(680)	407			66	16,971	16,905
615005	61125	6N3951	POSITION ELIMINATED		24,374	(24,374)						
615005	61128	6C3801	REUSS, PATRICIA	0.80	62,726	1,661	1,359	(12,877)	(345)	203	52,727	52,869
615005	61224	6T9163	PART-TIME TEMPORARY									



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615005	61225	6S9163	STUDENT LABORERS & CWS	0.04	1,286						1,286	1,286
615005	62199		OTHER SERVICES		100						100	100
615005	62299		SUPPLIES AND MATERIALS		4,416						4,416	4,416
615005	62399		COMMUNICATION		5,889						5,889	5,889
615005	62499		TRAVEL		2,020						2,020	2,020
615005	62799		REPAIR AND MAINTENANCE		520						520	520
615005	62899		OTHER		1,485						1,485	1,485
615005 Total				1.54	119,994	(23,393)	1,766	(12,877)	(345)	269	85,414	85,490
615006	CO-OP EDUCATION											
615006	61125	6N2030	BROTTEMVACANT	1.00	35,038	785	1,512			145	37,480	37,335
615006	61125	6N3952	ADAMS, JAMIE (\$11.331 per hour)	0.30	7,362	(291)	175			28	7,274	7,246
615006	62299		SUPPLIES AND MATERIALS		1,500						1,500	1,500
615006	62399		COMMUNICATION		723						723	723
615006	62499		TRAVEL		765						765	765
615006	62899		OTHER									
615006 Total				1.30	45,388	494	1,687		-	173	47,742	47,569
615007	DIVERSITY SUPPORT SERVICES											
615007	61124	6C4752	REA, TAMMY (& 630134)	0.83	31,175	908	928		(236)	127	32,902	33,011
615007	61127	6D4120	GRADUATE ASSISTANT									
615007	61299	6T4120	PART-TIME TEMPORARY									
615007	61225	6S4120	STUDENT LABORERS & CWS	0.01	266						266	266
615007	62299		SUPPLIES AND MATERIALS(MOVED 50% TO		900						900	900



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615007	62399		COMMUNICATIONS (MOVED 50% TO 615075)		901						901	901
615007	62499		TRAVEL (MOVED 50% TO 615075)		316						316	316
615007	62899		OTHER (MOVED 50% TO 615075)		1,000						1,000	1,000
615007 Total				0.83	34,558	908	928		(236)	127	36,285	36,394
615009	COMMENCEMENT											
615009	61224	6T5110	PART-TIME TEMPORARY	0.01	200						200	200
615009	62299		SUPPLIES AND MATERIALS		9,300						9,300	9,300
615009	62399		COMMUNICATION		200						200	200
615009 Total				0.01	9,700				-		9,700	9,700
615010	RECRUITING WOMENS VOLLEYBALL											
615010	62499		RECRUITING TRAVEL		4,000	(1,000)					3,000	3,000
615010 Total					4,000	(1,000)			-		3,000	3,000
615011	RECRUITING WOMENS BASKETBALL											
615011	62499		RECRUITING TRAVEL		4,000	2,500					6,500	6,500
615011 Total					4,000	2,500			-		6,500	6,500
615012	RECRUITING-MENS BASKETBALL											
615012	62499		TRAVEL		8,000	8,000					16,000	16,000
615012 Total					8,000	8,000			-		16,000	16,000
615014	ATHLETICS-ADMINISTRATION											
615014	61125	6N4974	HERBERT, GINA	0.50	17,520	520	398			71	18,509	18,438
615014	61125	6N3752	WYNIA, DENISE	1.00	37,007	1,043	842			152	39,044	38,892
615014	61125	6N3706	CATLIN, JAMES/NEW ASST DIRECTOR INTERNAL OPERATIONS \$28K Funded									



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615014	61128	6C3701	MONTAGUE, KRISTA	1.00	101,000		2,388		(6,607)	375	97,156	103,388
615014	61124	6C3703	BAZEMORE, MICHAEL	1.00	54,058	(9,058)	1,263		(321)	178	46,120	46,263
615014	61124	6C3705	GASNER, REBEKAH	0.50	16,500	995	519		(132)	69	17,951	18,014
615014	61311		COMMUNICATION DEVICE ALLOWANCE		1,700						1,700	1,700
615014	61224	6T2101	PART-TIME TEMPORARY	0.16	5,000						5,000	5,000
615014	61225	6S2101	STUDENT LABORERS & CWS									
615014	62199		CONTRACTED SERVICES		1,500	(1,000)					500	500
615014	62299		SUPPLIES AND MATERIALS		5,018	(1,018)					4,000	4,000
615014	62399		COMMUNICATION		2,000	1,000					3,000	3,000
615014	62499		TRAVEL		8,000	(2,000)					6,000	6,000
615014	62599		RENT									
615014	62799		REPAIR AND MAINTENANCE		8,000	(3,000)					5,000	5,000
615014	62899		GNAC FEES		36,000	1,000					37,000	37,000
615014	62899		OTHER									
615014 Total				4.16	293,303	(11,518)	5,410		(7,060)	845	280,980	287,195
615015	MEN'S TENNIS											
615015	61124	6C0707	KING, REBECCA/TEMP FY15	0.50	14,286	5,316	567		(1,173)	77	19,073	20,169
615015	61224	6T2201	PART-TIME TEMPORARY									
615015	62199		OTHER SERVICES					4,000			4,000	4,000
615015	62299		SUPPLIES AND MATERIALS		2,000						2,000	2,000
615015	62399		COMMUNICATION		600	(350)					250	250
615015	62499		TRAVEL		8,000	(2,763)					5,237	5,237



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615015	62599		RENT		4,300			(4,000)			300	300
615015	62899		OTHER		1,500						1,500	1,500
615015 Total				0.50	30,686	2,203	567		(1,173)	77	32,360	33,456
615016	MEN'S BASKETBALL											
615016	61124	6C3756	STEVENS, JAMES THOMAS	1.00	83,426	2,127	2,175		(552)	337	87,513	87,728
615016	61124	6C0708	SCHMIT, BRAD	1.00	35,320	(2,320)	993		(252)	131	33,872	33,993
615016	61127	6D9106	GRAD TEACHING ASSISTANTS									
615016	61224	6T9106	PART-TIME TEMPORARY	0.11	3,500						3,500	3,500
615016	61311		COMMUNICATION DEVICE ALLOWANCE		900						900	900
615016	62199		CONTRACTED SERVICES		20,000	2,000					22,000	22,000
615016	62299		SUPPLIES AND MATERIALS		6,000						6,000	6,000
615016	62399		COMMUNICATION		1,000						1,000	1,000
615016	62499		TRAVEL		26,170	(26,170)						
615016	62799		REPAIR AND MAINTENANCE			50					50	50
615016	62899		OTHER		6,595	(95)					6,500	6,500
615016 Total				2.11	182,911	(24,408)	3,168		(804)	468	161,335	161,671
615017	MEN'S SOCCER											
615017	61124	6C9701	BALOG, ALEX	1.00	38,000	1,105	1,130		(287)	155	40,103	40,235
615017	61124	6C9712	CHAMERAUD/VACANT (Reduce to .50)	0.75	18,750		609		(154)	74	19,279	19,359
615017	61224	6T2203	PART-TIME TEMPORARY	0.06	2,000						2,000	2,000
615017	61311		COMMUNICATION DEVICE ALLOWANCE		400						400	400
615017	62199		CONTRACTED SERVICES		4,500	200					4,700	4,700



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615017	62299		SUPPLIES AND MATERIALS		3,000						3,000	3,000
615017	62399		COMMUNICATION		1,500						1,500	1,500
615017	62499		TRAVEL		11,500	3,500					15,000	15,000
615017	62599		RENT		500	500					1,000	1,000
615017	62799		REPAIR & MAINTENANCE		500						500	500
615017	62899		OTHER									
615017 Total				1.81	80,650	5,305	1,739		(441)	229	87,482	87,694
615018	CROSS COUNTRY MEN											
615018	61124	6C0719	COPPOCK, DAVID	0.25	10,185	292	298		(76)	41	10,740	10,775
615018	61224	6T9106	PART-TIME TEMPORARY	0.03	1,000	100					1,100	1,100
615018	61311		COMMUNICATION DEVICE ALLOWANCE		150						150	150
615018	62299		SUPPLIES AND MATERIALS		350	150					500	500
615018	62399		COMMUNICATION		50	(50)						
615018	62499		TRAVEL		5,000	(3,500)					1,500	1,500
615018	62799		REPAIR & MAINTENANCE									
615018	62899		OTHER		50	(50)						
615018 Total				0.28	16,785	(3,058)	298		(76)	41	13,990	14,025
615019	WOMEN'S VOLLEYBALL											
615019	61124	6C3755	AXEL, LISA	1.00	39,260	1,133	1,159		(294)	160	41,418	41,552
615019	61124	6C9708	MCINTYRE, JODI (ALEXANDER)	0.75	16,500	496	507	7,247			24,750	24,750
615019	61127	6D2301	GRAD TEACHING ASSISTANT									
615019	61224	6T2301	PART-TIME TEMPORARY	0.08	3,200	(700)					2,500	2,500



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615019	61311		COMMUNICATION DEVICE ALLOWANCE		500						500	500
615019	62199		CONTRACTED SERVICES		5,000	1,000					6,000	6,000
615019	62299		SUPPLIES AND MATERIALS		4,000	1,000					5,000	5,000
615019	62399		COMMUNICATION		1,000	(400)					600	600
615019	62499		TRAVEL		20,875	(15,097)					5,778	5,778
615019	62899		OTHER		450	150					600	600
615019 Total				1.83	90,785	(12,418)	1,666	7,247	(294)	160	87,146	87,280
615020	WOMEN'S BASKETBALL											
615020	61124	6C3751	WOODIN, KEVIN	1.00	79,241	2,033	2,225	6,501	(565)	346	89,781	90,000
615020	61124	6C3757	HERINGER, JENNY (\$35000 @ .875 FTE)	1.00	34,160	1,019	1,042		(265)	139	36,095	36,221
615020	61124	6C3765	MORALES, MANDY (\$35,000 @ .125 FTE)									
615020	61127	6D2302	GRADUATE ASSISTANT		4,000	(4,000)						
615020	61224	6T2302	PART-TIME TEMPORARY	0.19	3,000	3,000					6,000	6,000
615020	61311		COMMUNICATION DEVICE ALLOWANCE		400						400	400
615020	62199		CONTRACTED SERVICES		18,798	3,202					22,000	22,000
615020	62299		SUPPLIES AND MATERIALS		6,000	(1,000)					5,000	5,000
615020	62399		COMMUNICATION		984	(134)					850	850
615020	62499		TRAVEL		23,460	(23,460)						
615020	62799		REPAIR AND MAINTENANCE		200	(150)					50	50
615020	62899		OTHER		7,605	(1,605)					6,000	6,000
615020 Total				2.19	177,848	(21,095)	3,267	6,501	(830)	485	166,176	166,521
615021	TRAINER											



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615021	61124	6C3762	SULLIVAN, LINDSAY	1.00	32,000	970	992		(252)	131	33,841	33,962
615021	61224	6T2103	PART-TIME TEMPORARY									
615021	61127	6D2301	GRADUATE ASSISTANT (DAVIS)	0.92	14,250						14,250	14,250
615021	62199		OTHER SERVICES		52,000	(3,000)					49,000	49,000
615021	62299		SUPPLIES AND MATERIALS		8,500						8,500	8,500
615021	62399		COMMUNICATION		1,260	(260)					1,000	1,000
615021	62499		TRAVEL			2,000					2,000	2,000
615021	62799		REPAIR & MAINTENANCE		500	(500)						
615021 Total				1.92	108,510	(790)	992		(252)	131	108,591	108,712
615022	WOMEN'S TENNIS											
615022	61124	6C0707	KING, REBECCA/TEMP FY15	0.50	14,286	5,315	567		(1,172)	77	19,073	20,168
615022	61224	6T2303	PART-TIME TEMPORARY									
615022	62199		OTHER SERVICES					4,000			4,000	4,000
615022	62299		SUPPLIES AND MATERIALS		2,000						2,000	2,000
615022	62399		COMMUNICATION		200	(200)						
615022	62499		TRAVEL		8,000	(6,762)					1,238	1,238
615022	62599		RENT		4,300			(4,000)			300	300
615022	62899		OTHER		1,500						1,500	1,500
615022 Total				0.50	30,286	(1,647)	567		(1,172)	77	28,111	29,206
615023	WOMEN'S CROSS COUNTRY											
615023	61124	6C0719	COPPOCK, DAVID	0.25	10,185	292	298		(76)	41	10,740	10,775
615023	61224		PART-TIME TEMPORARY	0.03	1,000	100					1,100	1,100



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615023	61311		COMMUNICATION DEVICE ALLOWANCE		150						150	150
615023	62199		OTHER SERVICES									
615023	62299		SUPPLIES AND MATERIALS		350	150					500	500
615023	62399		COMMUNICATION		250						250	250
615023	62499		TRAVEL		5,000	(3,000)					2,000	2,000
615023	62799		REPAIR & MAINTENANCE									
615023	62899		OTHER									
615023 Total				0.28	16,935	(2,458)	298		(76)	41	14,740	14,775
615024	WOMEN'S SOCCER											
615024	61124	6C9702	KRAKOWIAK, WOJECIECH	1.00	40,158	1,154	1,180		(300)	163	42,355	42,492
615024	61124	6C9711	CAVALLO, STEPHEN	0.75	18,750		609		(154)	74	19,279	19,359
615024	61224	6T2305	PART-TIME TEMPORARY	0.06	2,000						2,000	2,000
615024	61311		COMMUNICATION DEVICE ALLOWANCE									
615024	62199		CONTRACTED SERVICES		4,500	(500)					4,000	4,000
615024	62299		SUPPLIES AND MATERIALS		3,000	(500)					2,500	2,500
615024	62399		COMMUNICATION		1,500						1,500	1,500
615024	62499		TRAVEL		15,875	16,125					32,000	32,000
615024	62599		RENT		600	400					1,000	1,000
615024	62799		REPAIR & MAINTENANCE		500						500	500
615024	62899		OTHER		1,073	(1,073)						
615024 Total				1.81	87,956	15,606	1,789		(454)	237	105,134	105,351
615026	CATALOG/COURSE SCHEDULES											



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615026	62199		CATALOGS-CC&GRAD ANNUAL;UNIV EVE		14,500				20,000		34,500	14,500
615026	62299		EZR ANNUAL FEE		13,900						13,900	13,900
615026	62299		NSS MARKETING MATERIALS		15,000				(15,000)			15,000
615026	62299		SUPPLIES AND MATERIALS		5,280				(5,000)		280	5,280
615026	62399		COMMUNICATION		8,557						8,557	8,557
615026	62799		REPAIR AND MAINTENANCE		160						160	160
615026	62899		OTHER		890						890	890
615026 Total					58,287				-		58,287	58,287
615027	DISABILITY SUPPORT SERVICES											
615027	61125	6M3852	CAREY, TRUDY (Temp 4% increase)	1.00	43,929	1,252	955			179	46,315	46,136
615027	61125	6N3854	COPELAND, CATHERINE	1.00	43,185	1,234	1,610			179	46,208	46,029
615027	61125	6N2099	MADLER, MANDY (.50 to 630258)	0.50	11,388	479	293			47	12,207	12,160
615027	61125	6N0617	UNDERWOOD, JACK A	0.75	17,676	718	448			73	18,915	18,842
615027	61125	6N3855	BLASKOVICH (no permanent budget)									
615027	61125	6N3856	OIE, SAMANTHA (no permanent budget)									
615027	61125	6N3857	BORTH, KORRINE (no permanent budget)									
615027	61127	6D4110	GRAD TEACHING ASSISTANTS		2,000	(2,000)						
615027	61224	6T4110	PART-TIME TEMPORARY	0.12	3,792						3,792	3,792
615027	61225	6S4110	STUDENT LABORERS & CWS	0.02	487						487	487
615027	62199		OTHER SERVICES		1,000						1,000	1,000
615027	62299		SUPPLIES AND MATERIALS		2,200	2,000					4,200	4,200
615027	62399		COMMUNICATION		2,471						2,471	2,471



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615027	62499		TRAVEL		1,300						1,300	1,300
615027	62899		OTHER		8,337						8,337	8,337
615027	63199		EQUIPMENT AND CAPITAL									
615027 Total				3.39	137,765	3,683	3,306		-	478	145,232	144,754
615028	INFORMATION SERVICES STU SERV											
615028	62199		CONTRACTED SERVICES		71,878	(42,000)		(6,900)			22,978	22,978
615028 Total					71,878	(42,000)		(6,900)	-		22,978	22,978
615029	EMPLOYEE BENEFITS											
615029	61133		TERMINATING SICK LEAVE		7,500						7,500	7,500
615029	61134		TERMINATING VACATION PAY		10,000						10,000	10,000
615029	61415A		TIAA/CREF 1% STATE REIMB.		12,688			709			13,397	13,397
615029	61499		GENERAL		1,132,265	14,300	80,044	27,507	(2,013)		1,252,103	1,254,116
615029 Total					1,162,453	14,300	80,044	28,216	(2,013)		1,283,000	1,285,013
615031	WOMEN'S SOFTBALL											
615031	61124	6C9704	ALLEN, LISA	1.00	38,750	1,122	1,147		(291)	158	40,886	41,019
615031	61124	6C3771	GASNER, REBEKAH	0.50	16,988	507	519		(132)	69	17,951	18,014
615031	61224	6T2308	PART-TIME TEMPORARY	0.10	1,500	1,500					3,000	3,000
615031	61311		COMMUNICATION DEVICE ALLOWANCE									
615031	62199		CONTRACTED SERVICES		6,500	(500)					6,000	6,000
615031	62299		SUPPLIES AND MATERIALS		4,000	3,500					7,500	7,500
615031	62399		COMMUNICATION		600						600	600
615031	62499		TRAVEL		15,753	5,247					21,000	21,000



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615031	62599		RENT		250						250	250
615031	62799		REPAIR & MAINTENANCE			1,000					1,000	1,000
615031	62899		OTHER		450	50					500	500
615031 Total				1.60	84,791	12,426	1,666		(423)	227	98,687	98,883
615032	RESERVES/CONTINGENCIES											
615032	62499		ATHLETICS TRAVEL RESERVE									
615032	62199		ENROLLMENT RESERVE									
615032 Total									-			
615033	RECRUITING SOFTBALL											
615033	62499		RECRUITING TRAVEL		2,000	(1,000)					1,000	1,000
615033 Total					2,000	(1,000)			-		1,000	1,000
615034	RECRUITING WOMEN'S SOCCER											
615034	62499		RECRUITING TRAVEL		2,000						2,000	2,000
615034 Total					2,000				-		2,000	2,000
615035	RECRUITING MEN'S SOCCER											
615035	62499		RECRUITING TRAVEL		2,500						2,500	2,500
615035 Total					2,500				-		2,500	2,500
615036	RECRUITING CROSS COUNTRY											
615036	62499		RECRUITING TRAVEL		100						100	100
615036 Total					100				-		100	100
615037	RECRUITING TENNIS											
615037	62499		RECRUITING TRAVEL		2,000						2,000	2,000



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615037 Total					2,000				-		2,000	2,000
615038	MARKETING-STUDENT SERVICES											
615038	61124	6C5605	WILLIAMS, PATRICK	1.00	34,502	2,498	1,083		(275)	146	37,954	38,083
615038	61124	6C5604	PRICE, CARMEN DAYE	0.50		20,000	575		(146)	79	20,508	20,575
615038	62199		OTHER SERVICES		2,250						2,250	2,250
615038	62299		SUPPLIES AND MATERIALS		1,000						1,000	1,000
615038	62399		COMMUNICATION		137,444						137,444	137,444
615038	62499		TRAVEL		1,000						1,000	1,000
615038	62899		OTHER		500						500	500
615038 Total				1.50	176,696	22,498	1,658		(421)	225	200,656	200,852
615039	SALARY SAVINGS-STUDENT SERVICES											
615039	61124		PROFESSIONAL RAISE POOL		33,321	(33,088)	(233)					
615039	61125		CLASSIFIED RAISE POOL		26,536	(26,415)	(121)					
615039	61128		ADMINSTRATOR RAISE POOL		11,347	(11,347)						
615039 Total					71,204	(70,850)	(354)		-			
615040	PEP BAND											
615040	61225	6S2196	STUDENT LABORERS & CWS	0.08	2,500						2,500	2,500
615040	62199		OTHER SERVICES									
615040 Total				0.08	2,500				-		2,500	2,500
615041	MEN'S GOLF											
615041	61124	6C9703	O'BRIEN, SHAWN	0.50	15,867	3,735	566		(144)	78	20,102	20,168
615041	62299		SUPPLIES AND MATERIALS		2,000						2,000	2,000



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615041	62399		COMMUNICATION		475	(25)					450	450
615041	62499		TRAVEL		2,657	(338)					2,319	2,319
615041	62899		OTHER									
615041 Total				0.50	20,999	3,372	566		(144)	78	24,871	24,937
615042	WOMEN'S GOLF											
615042	61124	6C9703	O'BRIEN, SHAWN	0.50	15,867	3,735	566		(144)	78	20,102	20,168
615042	62299		SUPPLIES AND MATERIALS		2,000						2,000	2,000
615042	62399		COMMUNICATION									
615042	62499		TRAVEL		657	1,661					2,318	2,318
615042	62899		OTHER									
615042 Total				0.50	18,524	5,396	566		(144)	78	24,420	24,486
615043	INTERNATIONAL STUDIES											
615043	61128	6C5705	FOSTER, PAUL (.25 FTE in 630852)	0.75	67,500		1,706		(433)	266	69,039	69,206
615043	61125	6N5728	YAMASHITA-HUNT, MAKIKO (.15 FTE in 630852)	0.85	17,680	813	468			74	19,035	18,961
615043	61124	6C5730	MCKINNEY, KIRSTEN (2 year temp funding)	0.50					21,446	83	21,529	
615043	61124	6C5719	CHAO, XIA (FY15 .75 630852 & .25 611027)									
615043	61125	6N5722	UMPHREY, MICAH	1.00	24,538	4,228	669			115	29,550	29,435
615043	61125	6N5718	MOUSER, TRACY (FY15 .43 630897 & .32 630852)	0.75	18,405	717	461			76	19,659	19,583
615043	62299		SUPPLIES AND MATERIALS		2,905						2,905	2,905
615043 Total				3.85	131,028	5,758	3,304		21,013	614	161,717	140,090
615047	CIVIC ENGAGEMENT											
615047	61125	6N0022	WRIGHT, LAUREN	1.00	29,659	(974)	667			115	29,467	29,352



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615047	61128	6C0014	KOTECKI, KATHY (does not include TL \$4K)	0.60	33,392	899	922		(234)	145	35,124	35,213
615047	61125	6N3507	RANDALL, JENNY	0.50	16,838	354	382			68	17,642	17,574
615047	61125	6N3509	ESTEP, LEAH	1.00	32,000	(4,190)	653			110	28,573	28,463
615047	61299		PART-TIME TEMPORARY									
615047	62299		SUPPLIES AND MATERIALS		16,164						16,164	16,164
615047	62399		COMMUNICATION		2,200						2,200	2,200
615047	62499		TRAVEL		500						500	500
615047	62899		OTHER		2,800						2,800	2,800
615047 Total				3.10	133,553	(3,911)	2,624		(234)	438	132,470	132,266
615048	MEN'S BASEBALL											
615048	61124	6C3760	BISHOP, ROBERT EARL	1.00	40,931	1,171	1,197		(304)	167	43,162	43,299
615048	61124	6C3761	MARTIN/VACANT	1.00	26,000	835	854		(217)	106	27,578	27,689
615048	61224	6T2302	PART-TIME TEMPORARY	0.13	4,000						4,000	4,000
615048	61311		COMMUNICATION DEVICE ALLOWANCE		400						400	400
615048	62199		CONTRACTED SERVICES		6,000	1,500		12,000			19,500	19,500
615048	62299		SUPPLIES AND MATERIALS		13,000	4,000					17,000	17,000
615048	62399		COMMUNICATION		1,500	(500)					1,000	1,000
615048	62499		TRAVEL		9,500	(9,500)						
615048	62599		RENT		12,000			(12,000)				
615048	62899		OTHER									
615048 Total				2.13	113,331	(2,494)	2,051		(521)	273	112,640	112,888
615049	RECRUITING BASEBALL											



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615049	62499		RECRUITING TRAVEL		2,000						2,000	2,000
615049 Total					2,000				-		2,000	2,000
615051	NEW STUDENT SERVICES											
615051	61128	6C4862	WATSON, TAMMI	1.00	68,500	1,791	1,832		(465)	277	71,935	72,123
615051	61124	6C4703	HRUBES, JULIE (.05 FTE in 630134)	0.95	36,096	1,050	1,073		(272)	147	38,094	38,219
615051	61124	6C4707	HRUBES, JULIE (FY15: \$45,480 with 80% 615051 and 20% 630134 as interim assoc)									
615051	61124	6C4803	DOWD, KEALY (22% in 615051; 4% 630134; 54% in 640021; 20% 640009)	0.22	34,926	1,011	1,035	(27,877)	(270)	142	8,967	9,095
615051	61124	6C4863	FELTS, MADELINE (Funded from 630216)									
615051	61124	6C4708	FENLEY/VACANT (.23 FTE in 640016)	0.77	21,280	665	686		(174)	87	22,544	22,631
615051	61124	6C4706	ANDERSEN, SHELLY	0.50	18,610	544	556		(141)	76	19,645	19,710
615051	61124	6C4711	STUCKER, AARON (Funded from Dowd line)	1.00			891	28,500	(226)	113	29,278	29,391
615051	61124	6C4712	LANTZ, SHARLISSA (1.00 FTE for 2 years \$)	1.00					28,657	111	28,768	
615051	61125	6N4867	IWEN, TIFFINI (Moved from 615002)	1.00		28,759	669			115	29,543	29,428
615051	61125	6N4709	KRAGT BRANDT/VACANT	1.00	33,357	1,005	766			136	35,264	35,128
615051	61124	6C4710	FELTS, VACANT (50% in 614001)	0.50	14,164	86	446		(113)	57	14,640	14,696
615051	61224	6T9043	PART-TIME TEMPORARY									
615051	61225	6S9043	STUDENT LABORERS & CWS	0.11	3,384						3,384	3,384
615051	62199		CONTRACTED SERVICES		7,205				50,000		57,205	7,205
615051	62299		SUPPLIES AND MATERIALS		15,000	12,264					27,264	27,264
615051	62399		COMMUNICATION		54,576				13,500		68,076	54,576
615051	62499		TRAVEL		29,265				28,500		57,765	29,265
615051	62599		RENT		13,500				(13,500)			13,500



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615051	62799		REPAIR AND MAINTENANCE		1,015						1,015	1,015
615051	62899		OTHER		6,018				15,186	(222)	20,982	6,018
615051 Total				8.05	356,896	47,175	7,954	623	120,682	1,039	534,369	412,648
615053	MEN'S TRACK & FIELD											
615053	61124	6C0719	COPPOCK, DAVID	0.25	10,185	292	298		(76)	41	10,740	10,775
615053	61124	6C0731	COLLINS, NICHOLAS	0.50	16,570	498	509		(129)	68	17,516	17,577
615053	61127	6C0730	GRADUATE ASSISTANT									
615053	61299	6T9106	PART-TIME TEMPORARY									
615053	61311		COMMUNICATION DEVICE ALLOWANCE		150						150	150
615053	62299		SUPPLIES AND MATERIALS		8,000	(4,500)					3,500	3,500
615053	62399		COMMUNICATION		300	(100)					200	200
615053	62499		TRAVEL		6,742	(6,742)						
615053	62799		REPAIR AND MAINTENANCE		20	30					50	50
615053	62899		OTHER		50	(50)						
615053 Total				0.75	42,017	(10,572)	807		(205)	109	32,156	32,252
615054	WOMEN'S TRACK & FIELD											
615054	61124	6C0719	COPPOCK, DAVID	0.25	10,185	292	298		(76)	41	10,740	10,775
615054	61124	6C0731	COLLINS, NICHOLAS	0.50	16,570	498	509		(129)	68	17,516	17,577
615054	61127	6D0736	GRADUATE ASSISTANT									
615054	61299	6T9106	PART-TIME TEMPORARY									
615054	61311		COMMUNICATION DEVICE ALLOWANCE		150						150	150
615054	62299		SUPPLIES AND MATERIALS		8,000	(4,500)					3,500	3,500



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615054	62399		COMMUNICATION		450	(250)					200	200
615054	62499		TRAVEL		6,742	(6,742)						
615054	62799		REPAIR AND MAINTENANCE		20	30					50	50
615054	62899		OTHER		50	(50)						
615054 Total				0.75	42,167	(10,722)	807		(205)	109	32,156	32,252
615055	ATHLETICS - MEDIA RELATIONS											
615055	61124	6C9705	O'KELLY, EVAN (\$43,260)	1.00	43,260	1,223	60		(311)	171	44,403	44,543
615055	61124	6C3763	GRAY, BIRGITTA (\$28,000)	1.00	26,000	835	2,045		(313)	111	28,678	28,880
615055	61224	6T9521	PART-TIME TEMPORARY	0.05		1,500					1,500	1,500
615055	62199		ATHLETICS TELEVISED GAMES									
615055	62299		SUPPLIES AND MATERIALS									
615055	62399		COMMUNICATION									
615055	62499		TRAVEL									
615055	62899		OTHER									
615055 Total				2.05	69,260	3,558	2,105		(624)	282	74,581	74,923
615057	VC STUDENT AFFAIRS RESERVE											
615057	61224		PART-TIME TEMPORARY	1.27				40,000			40,000	40,000
615057	61125		1.00 FTE STAFF REDUCTION (615005)		(26,368)	26,368						
615057	62299		BUDGET OFFSET FOR TONER		2,452			(2,452)				
615057	62499		TRAVEL		94,041			(16,617)			77,424	77,424
615057	62899		OTHER - VCSA RESERVE LINE			20,931		(20,931)				
615057 Total				1.27	70,125	47,299			-		117,424	117,424



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615060			HEALTH SERVICES									
615060			NO PERMANENT GENERAL FUND BUDGET									
615060												
615060 Total									-			
615061			RECRUITING MENS GOLF									
615061	62499		RECRUITING TRAVEL		250						250	250
615061												
615061 Total					250				-		250	250
615062			RECRUITING WOMENS GOLF									
615062	62499		RECRUITING TRAVEL		250						250	250
615062												
615062 Total					250				-		250	250
615064			SERVICE LEARNING STIPEND									
615064			Funded from Designated Scholarship transfer at FYE									
615064 Total									-			
615065			ATHLETICS RESERVE									
615065	62499		Travel		8,649	68,079		(53,748)	8,057		31,037	22,980
615065 Total					8,649	68,079		(53,748)	8,057		31,037	22,980
615066			OPPORTUNITY WORKSTUDY									
615066			Funded from Designated Scholarship transfer at FYE									
615066 Total									-			
615067			VCSA SPECIAL PROJECTS									



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615067	62299		SUPPLIES AND MATERIALS									
615067	62799		CHILDCARE CENTER REPAIR & MAINTENANCE		5,000						5,000	5,000
615067 Total					5,000				-		5,000	5,000
615068	FACULTY ATHLETIC REP											
615068	61132	6X0322	HARRIS, SCOTT (.083*AY)	0.15	5,676	184					5,860	5,860
615068	62499		TRAVEL									
615068 Total					5,676	184			-		5,860	5,860
615070	RECRUITING WOMEN'S TRACK AND FIELD											
615070	62499		RECRUITING TRAVEL		400	(300)					100	100
615070												
615070 Total					400	(300)			-		100	100
615071	RECRUITING WOMEN'S CROSS COUNTRY											
615071	62499		RECRUITING TRAVEL		100						100	100
615071												
615071 Total					100				-		100	100
615072	RECRUITING MEN'S TRACK AND FIELD											
615072	62499		RECRUITING TRAVEL		400	(300)					100	100
615072												
615072 Total					400	(300)			-		100	100
615075	NATIVE AMERICAN OUTREACH											
615075	61124	6C0349	CHARETTE, ELRENO	0.70	52,903	1,365	1,396		(354)	214	55,524	55,664
615075	61125	6N2130	PAINTER, ROBERTA	1.00	20,800		535			84	21,419	21,335



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615075	62199		OTHER SERVICES									
615075	62299		SUPPLIES AND MATERIALS		900						900	900
615075	62399		COMMUNICATION		902						902	902
615075	62499		TRAVEL		2,315						2,315	2,315
615075	62899		OTHER		1,000						1,000	1,000
615075 Total				1.70	78,820	1,365	1,931		(354)	298	82,060	82,116
615076	COLLEGE NOW MARKETING											
615076	62199		OTHER SERVICES									
615076	62299		SUPPLIES AND MATERIALS									
615076	62399		COMMUNICATION									
615076	62499		TRAVEL									
615076	62899		OTHER									
615076 Total									-			
615077	OTO VETERANS' SUCCESS INITIATIVE (FUND = 6110)											
615077	61125	6N3858	SCHREIER, JOHN, COORDINATOR (11.331	1.00					24,244		24,244	
615077	61499		BENEFITS									
615077	61225		STUDENT INTERNS/MENTORS									
615077	62299		SUPPLIES AND MATERIALS									
615077	62399		COMMUNICATION									
615077	62499		TRAVEL									
615077	62799		REPAIR AND MAINTENANCE									
615077	62899		OTHER						73,709		73,709	



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615077 Total				1.00					97,953		97,953	
615078	OTO DUAL ENROLLMENT (FUND = 611013, PRG = P0											
615078	62299		FY 15 ALLOCATION						19,545		19,545	
615078	62899		FY 14 ALLOCATION (CO)						17,917		17,917	
615078	62499		TRAVEL									
615078	62799		REPAIR AND MAINTENANCE									
615078	62899		OTHER									
615078 Total									37,462		37,462	
616001	CHANCELLOR											
616001	61128	6E4503	NOOK, MARK	1.00	161,206	3,877		32,917		762	198,762	198,000
616001	61128	6C4551	OTT, JOY	1.00	44,773	1,257	1,286		(327)	182	47,171	47,316
616001	61125	6N4553	RABE MEDUNA, RITA	0.50	12,888	495	321			54	13,758	13,704
616001	61224	6T1100	PART-TIME TEMPORARY	0.02	547						547	547
616001	61225	6S1100	STUDENT LABORERS & CWS									
616001	62199		CONTRACTED SERVICES		1,300						1,300	1,300
616001	62299		SUPPLIES AND MATERIALS		5,025						5,025	5,025
616001	62399		COMMUNICATION		4,982						4,982	4,982
616001	62499		TRAVEL		7,500						7,500	7,500
616001	62599		RENT		1,200						1,200	1,200
616001	62799		REPAIR AND MAINTENANCE		1,000						1,000	1,000
616001	62899		OTHER		4,588						4,588	4,588
616001 Total				2.52	245,009	5,629	1,607	32,917	(327)	998	285,833	285,162



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616002	INSTITUTIONAL MEMBERSHIPS											
616002	62899		OTHER		38,850						38,850	38,850
616002 Total					38,850				-		38,850	38,850
616003	LITIGATION/TRIALS/GRIEVANCES											
616003	62899		OTHER		2,500			(500)			2,000	2,000
616003 Total					2,500			(500)	-		2,000	2,000
616004	TUITION CREDIT CARD FEE											
616004	62199		OTHER SERVICES (NELNET \$18,000)									
616004	62899		OTHER		110,591						110,591	110,591
616004 Total					110,591				-		110,591	110,591
616005	CHANCELLOR'S RESERVE											
616005	62199		OTHER SERVICES									
616005	62299		RESERVE FOR OPERATIONS REDUCTION									
616005	62299		SUPPLIES		10,000						10,000	10,000
616005 Total					10,000				-		10,000	10,000
616006	GRANT PROPOSAL DEVELOPMENT											
616006	62199		CAPITAL CAMPAIGN		40,000			26,383	73,617		140,000	66,383
616006 Total					40,000			26,383	73,617		140,000	66,383
616007	STAFF PROFESSIONAL DEVELOPMENT											
616007	62199		CONTRACTED SERVICES		18,000						18,000	18,000
616007 Total					18,000				-		18,000	18,000
616009	AUDIT											



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616009	62199		BIENNIAL LEGISLATIVE APPROP		62,452				(18,605)		43,847	62,452
616009 Total					62,452				(18,605)		43,847	62,452
616010	FINANCIAL SERVICES											
616010	61128	6C5952	ANDERSON, LEANN	1.00	79,322	2,035	2,081		(529)	321	83,230	83,438
616010	61125	6N4966	BURTON, NANCY	1.00	24,824	812	781			102	26,519	26,417
616010	61125	6M4968	BRAKKE, BRENDA	1.00	54,106	1,608	1,139			220	57,073	56,853
616010	61125	6N4954	ELLSBURY, JACKIE	1.00	41,184	1,177	897			168	43,426	43,258
616010	61125	6N4959	BELL, RONNA	1.00	37,892	1,119	856			154	40,021	39,867
616010	61125	6M4973	HANNA, HEATHER	1.00	50,124	1,381	1,379			208	53,092	52,884
616010	61125	6N4974	HERBERT, GINA	0.50	17,520	520	398			71	18,509	18,438
616010	61125	6N4976	ELLETSON, TERRI (Temp Report Writer thru 10/3/14, funded from 616027)									
616010	61125	6N4978	EMTER, REBECCA	1.00	31,794	964	736			130	33,624	33,494
616010	61125	6N4970	FIGUEROA, KEENA-LI (100% 630870)									
616010	61224	6T3101	PART-TIME TEMPORARY	0.03	1,000						1,000	1,000
616010	61225	6S3101	STUDENT LABORERS & CWS	0.02	606						606	606
616010	61998	6Z9001	RECHARGE TO AUXIL.									
616010	62199		OTHER SERVICES		500						500	500
616010	62299		SUPPLIES AND MATERIALS		7,764	1,088		(500)			8,352	8,352
616010	62399		COMMUNICATION		8,586			(500)			8,086	8,086
616010	62499		TRAVEL		2,500						2,500	2,500
616010	62799		REPAIR AND MAINTENANCE		500						500	500
616010	62899		OTHER		2,615						2,615	2,615



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616010	62889M		INTERNAL ASSESSMENT									
616010 Total				7.55	360,837	10,704	8,267	(1,000)	(529)	1,374	379,653	378,808
616011	BUSINESS SERVICES											
616011	61128	6C4958	SHAFFER, BARBARA	1.00	77,269	1,989	2,033		(516)	313	81,088	81,291
616011	61125	6M4971	MORGAN, MIKE (Inc to \$25.723 per hour)	1.00	37,381	1,104	843			153	39,481	39,328
616011	61125	6N4956	MALMSTROM, FRANKIE	1.00	22,438	958	579			93	24,068	23,975
616011	61125	6N4960	RHODES, JOANN	1.00	20,800		535			83	21,418	21,335
616011	61125	6N4967	TILTON, CARLA	1.00	23,657	741	971			98	25,467	25,369
616011	61125	6N4964	NEMETH, TREVA	1.00	24,561	505	607			100	25,773	25,673
616011	61125	6N7051	BROWN/VACANT	0.60	13,463	575	347			56	14,441	14,385
616011	61125	6N4965	ROHRDANZ, CONNIE	1.00	43,496	(8,436)	774			139	35,973	35,834
616011	61125	6N4952	BROWN, JILL (\$15.408/hr 25% 630684; 25%	0.50	25,903	773		(8,892)			17,784	17,784
616011	61125	6N4955	ELLER, TAMI	1.00	26,402	972	649			109	28,132	28,023
616011	61125	6N4977	DONOVAN/VACANT	1.00	23,589		582			94	24,265	24,171
616011	61224	6T3201	PART-TIME TEMPORARY	0.39	12,428						12,428	12,428
616011	61225	6S3201	STUDENT LABORERS & CWS	0.02	618						618	618
616011	61998	6Z9002	COPYROOM RECHARGE									
616011	61998	6Z9002	LATE FEE INDEX RECHARGE									
616011	61998	6Z9002	PRINTING RECHARGE									
616011	61998	6Z9002	RECHARGE TO AUXIL.									
616011	62199		OTHER SERVICES		2,000						2,000	2,000
616011	62299		SUPPLIES AND MATERIALS		9,852	(1,088)					8,764	8,764



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616011	62399		COMMUNICATION		22,932						22,932	22,932
616011	62499		TRAVEL		2,000						2,000	2,000
616011	62799		REPAIR AND MAINTENANCE		500						500	500
616011	62899		OTHER		1,903			(1,000)			903	903
616011	62889M		INTERNAL ASSESSMENT									
616011 Total				10.51	391,192	(1,907)	7,920	(9,892)	(516)	1,238	388,035	387,313
616012	CC-FISCAL OFFICE											
616012	61124	6C0627	WILLIAMSON, STACEY	1.00	54,000	1,465	1,498		(380)	219	56,802	56,963
616012	61125	6N0623	BARMAN, LOUISE	0.25	5,610	239	145			23	6,017	5,994
616012	62199		OTHER SERVICES		3,000			(250)			2,750	2,750
616012	62299		SUPPLIES AND MATERIALS		3,000			(250)			2,750	2,750
616012	62399		COMMUNICATION		1,817						1,817	1,817
616012	62499		TRAVEL		200						200	200
616012	62799		REPAIR AND MAINTENANCE									
616012	62899		OTHER									
616012 Total				1.25	67,627	1,704	1,643	(500)	(380)	242	70,336	70,474
616013	MUS SYSTEM IT COSTS (SABHRS/ISD COSTS)											
616013	62199		CONTRACTED SERVICES		16,827	1,887	(1,721)				16,993	16,993
616013	62399		COMMUNICATION		82,000	(1,887)	1,441				81,554	81,554
616013	62499		TRAVEL/SUMMIT									
616013 Total					98,827		(280)		-		98,547	98,547
616016	PROVOST/ACAD. VICE CHANCELLOR											



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616016	61128	6E2001	PAGANO, MARK	1.00	148,400	3,589	3,670		(932)	599	155,326	155,659
616016	61125	6N2008	NELSON, CONSTANCE L	1.00	29,804	1,028	707			123	31,662	31,539
616016	61128	6C2000	REDINGER, MATT (move to 616054)		27,500	(27,500)						
616016	61224	6T1118	PART-TIME TEMPORARY									
616016	61225	6S1118	STUDENT LABORERS & CWS	0.10	3,122						3,122	3,122
616016	62299		SUPPLIES AND MATERIALS		6,500						6,500	6,500
616016	62399		COMMUNICATION		4,913						4,913	4,913
616016	62499		TRAVEL		7,519						7,519	7,519
616016	62799		REPAIR AND MAINTENANCE		500						500	500
616016	62899		OTHER		1,000						1,000	1,000
616016 Total				2.10	229,258	(22,883)	4,377		(932)	722	210,542	210,752
616017	UNIVERSITY RELATIONS											
616017	61125	6N5157	BROWN, DEBORAH	1.00	12,921	351	1,182	25,762		157	40,373	40,216
616017	61128	6C5603	CLINGINGSMITH, AARON	1.00			2,140	84,000	(543)	331	85,928	86,140
616017	61127	6D9124	GRADUATE ASSISTANT		4,000			(4,000)				
616017	61224	6T9124	PART-TIME TEMPORARY	0.16	500			4,567			5,067	5,067
616017	61225	6S9124	STUDENT LABORERS & CWS	0.27	4,645			4,000			8,645	8,645
616017	61399		OTHER COMPENSATION GENERAL									
616017	62199		CONTRACTED SERVICES		3,190			4,000			7,190	7,190
616017	62299		SUPPLIES AND MATERIALS		6,592			4,000			10,592	10,592
616017	62399		COMMUNICATION					10,921			10,921	10,921
616017	62399		MAIL		9,045			(9,045)				



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616017	62399		TELEPHONE		1,795			(1,795)				
616017	62499		TRAVEL		1,700						1,700	1,700
616017	62799		REPAIR AND MAINTENANCE		600						600	600
616017	62899		OTHER									
616017 Total				2.44	44,988	351	3,322	122,410	(543)	488	171,016	171,071
616018	VICE CHANCELLOR STUDENT AFFAIRS											
616018	61128	6E3501	ORAVECZ, JOSEPH A. (August 25th)	0.93	108,234	2,667		699			111,600	111,600
616018	61125	6N0351	HINTT, MARTHA J.	1.00	46,187	(16,048)	1,274			123	31,536	31,413
616018	61224	6T9003	PART-TIME TEMPORARY	0.06	2,000						2,000	2,000
616018	61225	6S9003	STUDENT LABORERS & CWS	0.02	690						690	690
616018	62299		SUPPLIES AND MATERIALS		1,764						1,764	1,764
616018	62399		COMMUNICATION		2,383						2,383	2,383
616018	62499		TRAVEL		4,225						4,225	4,225
616018	62599		RENT									
616018	62799		REPAIR AND MAINTENANCE		400						400	400
616018	62899		OTHER		4,024						4,024	4,024
616018	63199		EQUIPMENT AND CAPITAL									
616018 Total				2.02	169,907	(13,381)	1,274	699	-	123	158,622	158,499
616019	CENTRAL MAIL											
616019	61125	6N7051	BROWN/VACANT	0.40	8,975	383	232			37	9,627	9,590
616019	61125	6N0034	HOUSE, BARB	0.55	21,269	566	658			88	22,581	22,493
616019	61125	6N7052	MCCOMAS, LARRY	1.00	22,775	972	588			94	24,429	24,335



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616019	61224	6T3202	PART-TIME TEMPORARY	0.02	700						700	700
616019	61225	6S3202	STUDENT LABORERS & CWS									
616019	62299		SUPPLIES AND MATERIALS		3,673			(200)			3,473	3,473
616019	62399		COMMUNICATION		753						753	753
616019	62599		RENT		3,000						3,000	3,000
616019	62799		REPAIR AND MAINTENANCE		1,600						1,600	1,600
616019 Total				1.97	62,745	1,921	1,478	(200)	-	219	66,163	65,944
616021	ADM. VICE CHANCELLOR											
616021	61128	6E4901	IVERSON, TERRIE	1.00	120,691	2,966	3,032		(769)	487	126,407	126,689
616021	61125	6N6051	BALESTRI, ANDREA	1.00	35,109	(13,591)	548			86	22,152	22,066
616021	61224	6T1110	PART-TIME TEMPORARY	0.03	11,801	(11,000)					801	801
616021	62299		SUPPLIES AND MATERIALS		3,305						3,305	3,305
616021	62399		COMMUNICATION		2,025						2,025	2,025
616021	62499		TRAVEL		4,420			(500)			3,920	3,920
616021	62799		REPAIR AND MAINTENANCE		1,000			(500)			500	500
616021	62899		OTHER		727						727	727
616021	63199		EQUIPMENT AND CAPITAL									
616021 Total				2.03	179,078	(21,625)	3,580	(1,000)	(769)	573	159,837	160,033
616022	HUMAN RESOURCES											
616022	61128	6C6001	SIMON, JANET	1.00	77,465	1,993	2,038		(517)	313	81,292	81,496
616022	61124	6C6050	STAHL, JODY	1.00	65,467	533	1,735		(440)	261	67,556	67,735
616022	61125	6N6063	NEW HR POSITION/VACANT	1.00	28,500		664			113	29,277	29,164



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616022	61125	6N6052	NICOLAAS, JULIE	1.00	26,686	(1,426)	610			100	25,970	25,870
616022	61125	6N4552	MILLIARD/VACANT	1.00	24,470	(1,070)	579			93	24,072	23,979
616022	61224	6T3400	PART-TIME TEMPORARY									
616022	61225	6S3400	STUDENT LABORERS & CWS	0.06	2,000						2,000	2,000
616022	61998	6Z9003	RECHARGE CL TO AUXIL.									
616022	61998	6Z9003	RECHARGE CP TO AUXIL.									
616022	62199		CONTRACTED SERVICES		1,000						1,000	1,000
616022	62299		SUPPLIES AND MATERIALS		7,333			(500)			6,833	6,833
616022	62399		COMMUNICATION		3,000						3,000	3,000
616022	62499		TRAVEL		9,000						9,000	9,000
616022	62899		OTHER		1,400			(500)			900	900
616022	62889M		INTERNAL ASSESSMENT									
616022 Total				5.06	246,321	30	5,626	(1,000)	(957)	880	250,900	250,977
616024	BUDGET OFFICE											
616024	61128	6C6054	COLLINS, TRUDY	1.00	77,855	2,002	2,047		(520)	315	81,699	81,904
616024	61125	6M4951	HANSON, DEAN	1.00	46,397	1,297	989			189	48,872	48,683
616024	61998	6Z9005	RECHARGE TO AUXIL.									
616024	62299		SUPPLIES AND MATERIALS		2,800						2,800	2,800
616024	62399		COMMUNICATION		800						800	800
616024	62499		TRAVEL		2,500						2,500	2,500
616024	62899		OTHER		500						500	500
616024	62889M		INTERNAL ASSESSMENT									



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616024 Total				2.00	130,852	3,299	3,036		(520)	504	137,171	137,187
616026	SEARCH											
616026	62299		SUPPLIES AND MATERIALS									
616026	62399		COMMUNICATION		12,013						12,013	12,013
616026	62499		TRAVEL		6,000						6,000	6,000
616026	62899		OTHER		7,500						7,500	7,500
616026 Total					25,513				-		25,513	25,513
616027	ADMINISTRATIVE VC CONTINGENCY											
616027	61125	6N4976	REPORT WRITER	1.00	25,046	2,737	1,050			112	28,945	28,833
616027	61224		PART-TIME TEMPORARY	0.79				25,000			25,000	25,000
616027	61311		MOBILE DEVICE ALLOWANCE					5,000			5,000	5,000
616027	62299		SUPPLIES AND MATERIALS		58,198	(10,673)		(47,525)				
616027	62499		TRAVEL		10,000			(3,000)			7,000	7,000
616027	62799		REPAIR AND MAINTENANCE		10,000			20,525			30,525	30,525
616027	62899		OTHER		6,665						6,665	6,665
616027 Total				1.79	109,909	(7,936)	1,050		-	112	103,135	103,023
616028	INFORMATION SERVICES-INST SPRT											
616028	62199		CONTRACTED SERVICES		43,897			(4,300)			39,597	39,597
616028												
616028 Total					43,897			(4,300)	-		39,597	39,597
616030	EMPLOYEE BENEFITS											
616030	61133		TERMINATING SICK LEAVE		2,000						2,000	2,000



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616030	61134		TERMINATING VACATION PAY		5,000						5,000	5,000
616030	61415A		TIAA/CREF 1% STATE REIMB.		7,696			(2,109)			5,587	5,587
616030	61499		GENERAL		840,545	6,486	52,398	(15,145)			884,284	884,284
616030 Total					855,241	6,486	52,398	(17,254)	-		896,871	896,871
616031	SUPPORT - OTHER											
616031	62199		WARRANT WRITING FEE		8,111		(1,480)				6,631	6,631
616031 Total					8,111		(1,480)		-		6,631	6,631
616033	STAFF SENATE											
616033	62299		SUPPLIES AND MATERIALS		2,880						2,880	2,880
616033	62499		TRAVEL		1,700						1,700	1,700
616033	62899		OTHER		420						420	420
616033 Total					5,000				-		5,000	5,000
616034	PERKINS LOAN SERVICES											
616034	62199		CONTRACTED SERVICES		19,071						19,071	19,071
616034	62199		CONTRACTED SERVICES									
616034 Total					19,071				-		19,071	19,071
616035	RESERVES/CONTINGENCIES											
616035	62899		OTHER SERVICES									
616035 Total									-			
616036	MARKETING - INSTITUTIONAL SUPPORT											
616036	61124	6C5602	CLINGINGSMITH/move to 615038 Williams		34,502	(34,502)						
616036	61124	6C5604	PRICE, CARMEN DAYE	0.50		20,000	575		(146)	79	20,508	20,575



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616036	61125	6N5850	BUSCHER, APRIL	0.50	13,643	431	329			56	14,459	14,403
616036	61125	6N5157	BROWN, DEBORAH		12,541	340		(12,881)				
616036	61125	6M5852	MYERS, JANNA	1.00	41,213	1,186	904			169	43,472	43,303
616036	61127	6D1240	GRADUATE ASSISTANT									
616036	61225	6S1240	STUDENT LABORERS & CWS	0.02	500						500	500
616036	62199		OTHER SERVICES									
616036	62299		SUPPLIES AND MATERIALS		1,000						1,000	1,000
616036	62399		COMMUNICATION		750						750	750
616036	62499		TRAVEL		1,000						1,000	1,000
616036	62899		OTHER		500						500	500
616036 Total				2.02	105,649	(12,545)	1,808	(12,881)	(146)	304	82,189	82,031
616037	LUMP SUM BONUS/PROGRESSION											
616037	61142	6Z6637	LUMP SUM BONUS/PROGRESSION		20,000						20,000	20,000
616037	61142	6Z6637	CLASSIFIED BASE INCREASE RESERVE		15,000			(5,000)			10,000	10,000
616037 Total					35,000			(5,000)	-		30,000	30,000
616038	MPEA EMPLOYEE DONATED HOURS											
616038	62899		OTHER		1,500						1,500	1,500
616038 Total					1,500				-		1,500	1,500
616039	SALARY SALVAGE-INSTITUTIONAL SUPPORT											
616039	61124		PROFESSIONAL RAISE POOL		6,083	(4,710)	(972)	(401)				
616039	62899		SALVAGE		2,745	(5,161)	53,578	(41,356)	1,119	(256)	10,669	9,806
616039	62899		CLASSIFIED RAISE POOL (+annualization)		32,626	75,442	(73,580)	(34,488)				



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616039	62899		ADMINISTRATOR RAISE POOL		20,151	(20,151)		8,400	30,287		38,687	8,400
616039 Total					61,605	45,420	(20,974)	(67,845)	31,406	(256)	49,356	18,206
616041	GENERAL FUND PYA											
616041	62899		OTHER									
616041 Total									-			
616042	BAD DEBT EXPENSE											
616042	62899		OTHER		294,250						294,250	294,250
616042 Total					294,250				-		294,250	294,250
616043	GOVERNMENT RELATIONS											
616043	61128	6C5603	CLINGINGSMITH, AARON (move to 616017 in FY14)		86,747	(2,747)		(84,000)				
616043	61125	6N5157	BROWN, DEBORAH (move to 616017)		12,541	340		(12,881)				
616043	61127	6D1273	GRADUATE ASSISTANT (move to 616017)		4,000			(4,000)				
616043	61225	6S1273	STUDENT LABORERS & CWS (move to 616017)		567			(567)				
616043	62199		OTHER SERVICES (move to 616017)		5,000			(5,000)				
616043	62299		SUPPLIES AND MATERIALS (move to 616017)		4,000			(4,000)				
616043	62399		COMMUNICATION (move to 616017)		9,081			(9,081)				
616043	62499		TRAVEL (move to 616017)		3,000			(3,000)				
616043	62899		OTHER (move to 616017)									
616043 Total					124,936	(2,407)		(122,529)	-			
616044	LEADERSHIP MONTANA											
616044	61127	6D1274	GRADUATE ASSISTANT		2,000				(2,000)			2,000
616044	62399		COMMUNICATION									



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616044	62499		TRAVEL		7,500				(7,500)			7,500
616044	62899		OTHER									
616044 Total					9,500				(9,500)			9,500
616045	CHANCELLOR'S OFFICE EVENTS											
616045	62299		SUPPLIES AND MATERIALS		45,000						45,000	45,000
616045	62399		COMMUNICATION		180						180	180
616045	62499		TRAVEL									
616045	62899		OTHER									
616045 Total					45,180				-		45,180	45,180
616047	OFFICE OF ALUMNI RELATIONS											
616047	61128	6C4904	BROCKEL, SARAH	1.00	60,000	1,600	1,636		(415)	243	63,064	63,236
616047	61125	6N4905	LACHER, ALAYNA	1.00	27,810		653			111	28,574	28,463
616047	62299		SUPPLIES AND MATERIALS		19,500						19,500	19,500
616047	62399		COMMUNICATION		14,800						14,800	14,800
616047	62499		TRAVEL		10,000						10,000	10,000
616047	62799		REPAIRS & MAINT		5,500						5,500	5,500
616047	62899		OTHER		5,490			(1,500)			3,990	3,990
616047 Total				2.00	143,100	1,600	2,289	(1,500)	(415)	354	145,428	145,489
616049	OPERATIONS INFLATION RESERVE											
616049	62199		CONTRACTED SERVICES									
616049	62399		COMMUNICATION									
616049	62299		SUPPLIES AND MATERIALS		35,485	(18,285)	95,406	(48,958)			63,648	63,648



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616049	62799		REPAIR AND MAINTENANCE		3,052						3,052	3,052
616049	62899		OTHER									
616049 Total					38,537	(18,285)	95,406	(48,958)	-		66,700	66,700
616051	OPPORTUNITY CAMPAIGN											
616051	61124	6R4501	SEXTON/Complete		36,392	(36,392)						
616051	62299		SUPPLIES AND MATERIALS		2,000	(2,000)						
616051	62399		COMMUNICATION		2,000	(2,000)						
616051	62499		TRAVEL		5,000	(5,000)						
616051	62899		OTHER		(19,009)	45,392		(26,383)				
616051 Total					26,383			(26,383)	-			
616052	UNIVERSITY EVENT SERVICES											
616052	61124	6C5721	SOENS, BRANDEE	0.54	20,878	182	609		(155)	83	21,597	21,669
616052	62299		SUPPLIES AND MATERIALS		7,000						7,000	7,000
616052	62399		COMMUNICATION									
616052	62499		TRAVEL									
616052	62899		OTHER									
616052 Total					0.54	27,878	182	609	(155)	83	28,597	28,669
616053	INTERNAL ASSESSMENT - INSTITUTIONAL SUPPORT											
616053	62889M		OTHER		(214,324)						(214,324)	(214,324)
616053 Total						(214,324)			-		(214,324)	(214,324)
616054	VICE PROVOST FOR ACADEMIC AFFAIRS											
616054	61128	6E2000	REDINGER, MATT (.75 fte TO 630820)	0.25		28,181	697		(177)	111	28,812	28,878



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616054	61125	6N0098	CROSS, JENAY (11.253 per hour)	0.33		7,724	191			31	7,946	7,915
616054	62299		SUPPLIES AND MATERIALS			2,000					2,000	2,000
616054	62399		COMMUNICATION									
616054	62499		TRAVEL									
616054	62899		OTHER									
616054 Total				0.58		37,905	888		(177)	142	38,758	38,793
617001	FACILITIES SERVICES-ADMIN											
617001	61125	6N8031	GERAUD, LEA	0.25	8,541	257	364			36	9,198	9,162
617001	61125	6N8083	ICENOGGLE, LANCE	0.50	12,205	479	359			52	13,095	13,043
617001	61128	6C8001	MCGIMPSEY, JASON	1.00	97,000	2,433	2,487		(631)	392	101,681	101,920
617001	62299		SUPPLIES AND MATERIALS		9,898			(500)			9,398	9,398
617001	62399		COMMUNICATION		1,634						1,634	1,634
617001	62499		TRAVEL		3,746			(500)			3,246	3,246
617001	62599		RENT		5,400						5,400	5,400
617001	62799		REPAIR AND MAINTENANCE									
617001	62899		OTHER		1,500						1,500	1,500
617001 Total				1.75	139,924	3,169	3,210	(1,000)	(631)	480	145,152	145,303
617003	HAZARDOUS WASTE MANAGEMENT											
617003	61125	6N0252	BERNHARDT, JEANINE	0.25	8,545	252	197			36	9,030	8,994
617003	62199		OTHER SERVICES		5,000						5,000	5,000
617003 Total				0.25	13,545	252	197		-	36	14,030	13,994
617004	BLDG MAINTENANCE											



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617004	62799		REPAIR AND MAINTENANCE		906,621	18,132		(16,505)			908,248	908,248
617004	68801		TRANSFER OUT									
617004 Total					906,621	18,132		(16,505)	-		908,248	908,248
617005	CUSTODIAL											
617005	61125	6N0032	BJORK, TODD	1.00	22,437	754	576			92	23,859	23,767
617005	61125	6N0046	LOUIS/VACANT	1.00	20,800	718	547			86	22,151	22,065
617005	61125	6N0622	WESENBERG, HYE	1.00	22,437	754	932			93	24,216	24,123
617005	61125	6N0621	RISA, THOMAS	1.00	32,035	984	751			131	33,901	33,770
617005	61125	6N8090	WESENBERG, TIM	1.00	22,773	418	932			93	24,216	24,123
617005	61125	6N0049	BASKERVILLE, BRIAN	1.00	22,437	754	674			93	23,958	23,865
617005	61125	6N0050	KELLY, TERRI	1.00	24,213	803	613			98	25,727	25,629
617005	61125	6N0051	SPEER, DANIEL	1.00	21,715	(915)	535			83	21,418	21,335
617005	61125	6N0052	BENNETT, SCOTT	1.00	22,437	(919)	547			86	22,151	22,065
617005	61125	6N0053	GORDON, PATRICIA	1.00	25,586	834	636			105	27,161	27,056
617005	61125	6N0054	DONNELLY, KELLY	1.00	20,800		535			83	21,418	21,335
617005	61125	6N0062	BENSON, KAREN	1.00	31,730	986	752			130	33,598	33,468
617005	61125	6N0063	DEPUTEE, WAYLAND	1.00	22,773	766	584			94	24,217	24,123
617005	61125	6N8054	CHRISTIE, STEVEN	1.00	32,043	993	1,084			133	34,253	34,120
617005	61125	6N8055	LEVIS, SAMUEL	1.00	47,705	1,326	1,013			193	50,237	50,044
617005	61125	6N8056	RUSH, ROBIN	1.00	22,437	754	576			92	23,859	23,767
617005	61125	6N8057	WILSON, TONI	1.00	21,715	738	563			89	23,105	23,016
617005	61125	6N8059	KRENZER, KEVIN	1.00	22,437	754	576			92	23,859	23,767



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617005	61125	6N8060	ASAY, WHITNEY	1.00	22,437	(1,637)	535			83	21,418	21,335
617005	61125	6N8061	ROBERTS, THEO	1.00	31,293	973	797			129	33,192	33,063
617005	61125	6N8063	MILLER, GERALDINE	1.00	22,437	754	576			92	23,859	23,767
617005	61125	6N8065	POTTS, MICKEY	1.00	22,437	(919)	547			86	22,151	22,065
617005	61125	6N8066	BARFIELD, NICK	1.00	20,800	718	547			86	22,151	22,065
617005	61125	6N8089	REINKE, ANN	1.00	25,585	834	963			107	27,489	27,382
617005	61125	6N8069	MIKELSON, KAREN L	1.00	20,800	718	547			86	22,151	22,065
617005	61125	6N8070	CONLEY, KAREN S	1.00	20,800	718	547			86	22,151	22,065
617005	61125	6N8082	FUNDERHIDE, DANIEL	1.00	20,800	2,391	576			92	23,859	23,767
617005	61125	6N8084	ARNOLD, MATTHEW B.	1.00	20,800		535			83	21,418	21,335
617005	61125	6N8085	WOIRHAYE, FRANK	1.00	33,257	1,024	781			136	35,198	35,062
617005	61125	6N8087	HELMS, DOROTHY	1.00	29,659	4,786	771			136	35,352	35,216
617005	61125	6N8088	GLASRUD, GARRETT/SUPERVISOR	1.00	25,808	7,472	745			132	34,157	34,025
617005	61125	6N8068	INGRAM, RONALD	1.00	38,779	1,546	883			160	41,368	41,208
617005	61224	6T4105	PART-TIME TEMPORARY	0.79	25,000						25,000	25,000
617005	61225	6S4105	STUDENT LABORERS & CWS									
617005	61998	6Z9007	RECHARGE APSARUKE									
617005	61998	6Z9007	RECHARGE POLY									
617005	61998	6Z9007	RECHARGE RES HALLS									
617005	61998	6Z9007	RECHARGE SUB									
617005	61998	6Z9007	RECHARGE CISEL									
617005	61998	6Z9007	RECHARGE FND									



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617005	61998	6Z9007	RECHARGE CEHS									
617005	61998	6Z9007	RECHARGE COT									
617005	62299		SUPPLIES AND MATERIALS		98,039			(1,000)			97,039	97,039
617005	62399		COMMUNICATION		819						819	819
617005	62499		TRAVEL		260						260	260
617005	62799		REPAIR AND MAINTENANCE		15,000						15,000	15,000
617005	62899		OTHER		1,261						1,261	1,261
617005	62889M		INTERNAL ASSESSMENT									
617005 Total				32.79	954,581	29,880	21,776	(1,000)	-	3,360	1,008,597	1,005,237
617006	GROUNDS											
617006	61125	6N8040	BARTHLAMA, KEVIN	0.50	11,711	388	427			49	12,575	12,526
617006	61224	6T4106	PART-TIME TEMPORARY	0.32	10,000						10,000	10,000
617006	61225	6S4106	STUDENT LABORERS & CWS									
617006	62199		GROUNDS CONTRACT									
617006	62199		CONTRACTED SERVICES		97,985			(26,000)			71,985	71,985
617006	62299		SUPPLIES AND MATERIALS		9,070			(5,500)			3,570	3,570
617006	62399		COMMUNICATION		226						226	226
617006	62599		RENT		800						800	800
617006	62799		REPAIR AND MAINTENANCE		39,919			31,500			71,419	71,419
617006	62899		OTHER									
617006 Total				0.82	169,711	388	427		-	49	170,575	170,526
617007	CAMPUS DISTRIBUTION CENTER											



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617007	62799		REPAIR AND MAINTENANCE		20,000						20,000	20,000
617007 Total					20,000				-		20,000	20,000
617008	SPECIAL PROJECTS											
617008	62799		REPAIR AND MAINTENANCE		10,000						10,000	10,000
617008 Total					10,000				-		10,000	10,000
617009	CAMPUS SAFETY											
617009	62799		REPAIR AND MAINTENANCE		1,000						1,000	1,000
617009 Total					1,000				-		1,000	1,000
617010	UTILITIES											
617010	61125	6N8040	BARTHLAMA, KEVIN	0.50	11,711	388	427			49	12,575	12,526
617010	62199		CONTRACTED SERVICES		20,000			(20,000)				
617010	62299		SUPPLIES AND MATERIALS		59,202			(40,000)			19,202	19,202
617010	62699		UTILITIES		1,349,102		29,818	(10,000)			1,368,920	1,368,920
617010	62799		REPAIR & MAINTENANCE		50,000			20,000			70,000	70,000
617010	62899		OTHER									
617010	69299		LOAN PRINCIPAL AND INTEREST (ENERGY BONDS)		125,560						125,560	125,560
617010 Total				0.50	1,615,575	388	30,245	(50,000)	-	49	1,596,257	1,596,208
617011	MUNICIPAL SERVICES											
617011	62899		OTHER		45,000						45,000	45,000
617011 Total					45,000				-		45,000	45,000
617012	FACILITIES RENTALS											
617012	62599		GENERAL FUND OPERATIONS USE OF AUXILIARY BUILDINGS MEETING ROOMS		115,000			38,136			153,136	153,136



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617012	62599		CAHP		36,500						36,500	36,500
617012	62599		FIELD STATION (\$7,500)									
617012	62599		PETRO THEATRE									
617012	62599		MCDONALD HALL		543,823						543,823	543,823
617012	62599		DNRC/ANNUAL STATE LEASE		7,600						7,600	7,600
617012	62599		STUDENT UNION									
617012 Total					702,923			38,136	-		741,059	741,059
617015	INFORMATION SERVICES-PLANT											
617015	62199		CONTRACTED SERVICES		24,639			(2,400)			22,239	22,239
617015 Total					24,639			(2,400)	-		22,239	22,239
617016	EMPLOYEE BENEFITS											
617016	61133		TERMINATING SICK LEAVE		3,000						3,000	3,000
617016	61134		TERMINATING VACATION PAY		2,000						2,000	2,000
617016	61415A		TIAA/CREF 1% STATE REIMB.		1,768			12			1,780	1,780
617016	61499		GENERAL		759,467	15,577	53,898	(50,000)			778,942	778,942
617016 Total					766,235	15,577	53,898	(49,988)	-		785,722	785,722
617017	O/M PLANT OTH											
617017	62299		SUPPLIES AND MATERIALS									
617017	62399		COMMUNICATION									
617017	63199		CAPITAL EQUIPMENT		65,574			(20,000)			45,574	45,574
617017 Total					65,574			(20,000)	-		45,574	45,574
617018	CAMPUS POLICE											



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617018	61125	6N8041	ENDRES, RYAN	1.00	41,532	956	900			169	43,557	43,388
617018	61125	6N8050	MURPHY, KEN	1.00	45,868	971	975			185	47,999	47,814
617018	61125	6N8048	CETRONE, DONALD	1.00	42,452	958	1,483			174	45,067	44,893
617018	61125	6N8075	GATLIN, BRANDON (Sergeant)	1.00	46,607	1,237	992			189	49,025	48,836
617018	61125	6N8046	WAKEFIELD, BRUCE	1.00	42,452	958	1,330			174	44,914	44,740
617018	61125	6N8047	SMITH, CHARLES A	1.00	47,471	970	1,976			196	50,613	50,417
617018	61125	6N8045	URBANIAK, CYNTHIA	0.34	10,918	343	256			45	11,562	11,517
617018	61124	6C8091	DAVIS, ADAM	1.00	65,913	1,733	1,772		(450)	267	69,235	69,418
617018	61128	6C8044	FORSHEE, SCOTT	1.00	73,124	1,895	1,938		(492)	296	76,761	76,957
617018	61125	6N8150	AAMOLD, CHRISTY	0.66		23,860	525			95	24,480	24,385
617018	61224	6T1160	PART-TIME TEMPORARY & OVERTIME	1.11	34,863						34,863	34,863
617018	61225	6S1160	STUDENT LABORERS & CWS									
617018	61998	6Z9004	PERSONAL SERV RECHARGE to Parking									
617018	62199		CONTRACTED SERVICES		5,164						5,164	5,164
617018	62299		SUPPLIES AND MATERIALS		17,927			(8,500)			9,427	9,427
617018	62399		COMMUNICATION		1,240			3,000			4,240	4,240
617018	62499		TRAVEL		2,000			3,500			5,500	5,500
617018	62599		CAR RENTAL		4,800			(4,800)				
617018	62799		REPAIR AND MAINTENANCE		2,127						2,127	2,127
617018	62899		OTHER		300			4,800			5,100	5,100
617018	62889M		INTERNAL ASSESSMENT									
617018 Total				10.11	484,758	33,881	12,147	(2,000)	(942)	1,790	529,634	528,786



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617019	ADMVC INSURANCE & COPYRIGHT											
617019	61125	6N0252	BERNHARDT, JEANINE	0.25	8,545	252	197			35	9,029	8,994
617019	61125	6N8150	AAMOLD, CHRISTY	0.34		12,292	270			49	12,611	12,562
617019	62199		OTHER SERVICES		319,225	(12,297)	4,879				311,807	311,807
617019 Total				0.59	327,770	247	5,346		-	84	333,447	333,363
617020	RESERVES/CONTINGENCIES											
617020	62799		REPAIR AND MAINTENANCE RESERVE									
617020	62899		OTHER									
617020 Total									-			
617021	SALARY SALVAGE-PLANT O&M											
617021	61125		CLASSIFIED RAISE POOL		38,134	(38,134)						
617021	61124		PROFESSIONAL RAISE POOL		1,493	(1,493)						
617021	61128		ADMINISTRATOR RAISE POOL		3,562	(3,562)						
617021	61998		RECHARGE ADJUSTMENT									
617021 Total					43,189	(43,189)			-			
617022	MSU-B DOWNTOWN O&M											
617022	62199		JANITORIAL SERVICES (YBGR)		3,000						3,000	3,000
617022	62599		BROADWAY PROPERTIES		51,288			1,898			53,186	53,186
617022	62599		YELLOWSTONE BOYS & GIRLS RANCH		18,160	153					18,313	18,313
617022	62599		MSUB FOUNDATION (SANTA FE)		117,498			(117,498)				
617022	62599		G & G ADVERTISING		75,636			(75,636)				
617022	62699		UTILITIES		25,000			(12,000)			13,000	13,000



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617022	62799		REPAIR & MAINTENANCE		2,000						2,000	2,000
617022	62899		TAXES		14,400			(2,400)			12,000	12,000
617022 Total					306,982	153		(205,636)	-		101,499	101,499
617025	INTERNAL ASSESSMENT - Plant O&M											
617025	62889M		OTHER		(640,119)						(640,119)	(640,119)
617025					(640,119)				-		(640,119)	(640,119)
618002	SCHOLARSHIPS AND FELLOWSHIPS											
618002	62874		HONORS SCHOLARSHIPS		15,000						15,000	15,000
618002	62874		UNIVERSITY CONNECTIONS		15,000						15,000	15,000
618002	62874		ADULT LEARNER									
618002	62874		YELLOWSTONE "A"(International Student Athletes = \$17,000)		40,000						40,000	40,000
618002	62874		HIGH SCHOOL DUAL ENROLLMENT									
618002	62874		ADDITIONAL		35,869			(35,869)	25,000		25,000	
618002 Total					105,869			(35,869)	25,000		95,000	70,000
618004	FEE WAIVERS											
618004	62829		ADVANCED HONOR FEE WAIVERS		10,000						10,000	10,000
618004	62845F		MANDATORY FEE WAIVERS									
618004 Total					10,000				-		10,000	10,000
618xxx	SPECIAL FEE WAIVERS											
618005	62829		ART FEE WAIVER		5,000						5,000	5,000
618007	62846A		NON-RES TUITION WAIVER-ATHLETIC (Excess funded		635,806		6,600				642,406	642,406
618007	62829A		RES TUITION WAIVER - ATHLETIC (Excess funded by		364,594						364,594	364,594



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618009	62874A		COMMUNITY COLLEGE HONOR		20,000						20,000	20,000
618010	62829		COMMUNICATION ARTS FEE WAIVER		3,000						3,000	3,000
618011	62874B		CUSTODIAL									
618013	62829		EDUCATIONAL GRANTS (Financial Aid)		8,000						8,000	8,000
618017	62874C		HIGH SCHOOL HONOR FEE WAIVER		130,000				(40,000)		90,000	130,000
618019	62829		MT RES TUITION WAIVER - UNDERGRAD		200,000				(70,000)		130,000	200,000
618020	62874E		AMERICAN INDIAN FEE WAIVER		520,000						520,000	520,000
618021	62829		MUSIC FEE WAIVER		5,000						5,000	5,000
618022	62874D		NATIONAL MERIT SCHOLARSHIP									
618025	62829		RECOGNITION FEE WAIVER									
618026	62874G		MT SENIOR CITIZEN FEE WAIVER		15,000						15,000	15,000
618028	62874H		RESIDENT VETERAN FEE WAIVER		20,000						20,000	20,000
618031	62829		CHEERLEADERS FEE WAIVER		15,000						15,000	15,000
618036	62820A		NON-RES TUITION WAIVER-GRADUATE									
618037	62829		JACKET STUDENT AMBASSADOR WAIVER									
618038	62846		HONORS NON-RES TUITION WAIVER-UNDERGRAD		5,400						5,400	5,400
618039	62874R		DEPENDENT FEE WAIVER		20,000						20,000	20,000
618040	62820T		GRADUATE TA/RA FEE WAIVER		30,000			25,000			55,000	55,000
618041	62874T		FACULTY / STAFF FEE WAIVER		130,000			(16,410)	10,000		123,590	113,590
618042	62874F		MT PEACE OFFICER/FIREFIGHTER SURVIVOR'S WAIVER		4,200						4,200	4,200
618047	62874Y		YELLOW RIBBON PROGRAM FEE WAIVER		25,000						25,000	25,000
618048	62820		GRADUATE RESIDENT NON-TEACHING FEE WAIVER		50,000			(25,000)			25,000	25,000



Montana State University - Billings

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618049	62820A		GRADUATE NON-RES NON-TEACHING FEE WAIVER		17,000						17,000	17,000
618050	62828		ADULT LEARNER SCHOLARSHIP (funded from 630866)						100,000		100,000	
618051	62828		SERVICE LEARNING SCHOLARSHIPS (630845)						15,000		15,000	
618052	62874		INTERNATIONAL STUDENT SCHOLARSHIPS (611075)									
618055	62828		DEGREE COMPLETION SCHOLARSHIPS (funded from 630902)									
618056	62828		ATHLETICS SCHOLARSHIPS (Funded from 630903)									
618057	62828		ROTC SCHOLARSHIPS (Funded from 630911)						-			
618060	62828		MSUB STUDENT SUPPORT SCHOLARSHIP						104,000		104,000	
618xxx Total					2,223,000		6,600	(16,410)	119,000		2,332,190	2,213,190
			GENERAL FUND GRAND TOTAL	469.65	42,235,541	157,218	1,218,428	(655,096)	365,378		43,321,469	42,956,091

Montana State University Billings

Summary	All Funds Summary
Bud 200	Total Unrestricted Expenses Instruction Organized Research Public Service Academic Support Student Services Institutional Support Operation & Maintenance of Plant Scholarships & Fellowships
Bud 220	Comparison of Expenditures by Program
Bud 230	Statement of Waivers & Scholarships
Bud 300	Current Unrestricted Revenues
Bud 400A	Budget for Auxiliary Funds FY 2015 Actual Auxiliary Funds FY 2014
Bud 400D	Budget for Designated Funds FY 2015 Actual Designated Funds FY 2014
Bud 400E	Budget for Endowment Funds FY 2015 Actual Endowment Funds FY 2014
Bud 400L	Budget for Loan Funds FY 2015 Actual Loan Funds FY 2014
Bud 400P	Budget for Plant Funds FY 2015 Actual Plant Funds FY 2014
Bud 400R	Budget for Restricted Funds FY 2015 Actual Restricted Funds FY 2014
CHE 104	Comparative Statement of Tuition Waivers & Scholarships
CHE 113	FTE Employee Data
CHE 114	BOR Reserve Funds Report
CHE 115	Negative Fund Balance Report
CHE 116	Negative Cash Balance Report
CHE 120	Report on Outstanding Indebtedness

Montana State University Billings
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2015

Campus/Agency	Actual FY 2014	Budgeted FY 2015	Dollar Change Actual 2014 to Budgeted 2015	Percent Change Actual 2014 to Budgeted 2015
Montana State University Billings:				
Current Operating Unrestricted	\$ 42,289,456	\$ 43,321,469	\$ 1,032,013	2%
Current Restricted	11,174,098	11,738,000	563,902	5%
Current Designated	13,995,739	13,240,500	(755,239)	-5%
Auxiliary Enterprises	10,931,902	10,935,000	3,098	0.0%
Loan & Endowment Funds	103,052	106,000	2,948	3%
Plant Funds	6,802,660	6,067,000	(735,660)	-11%
TOTAL ALL FUNDS	\$ 85,296,907	\$ 85,407,969	\$ 111,062	0.1%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2015

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	11,795,584	27.89%	12,624,773	29.14%	7.03%
Contract Administrative	611ADM	3,027,318	7.16%	2,960,248	6.83%	-2.22%
Classified	611CLS	4,369,048	10.33%	4,500,477	10.39%	3.01%
Graduate Assistants	611GST	107,751	0.25%	118,250	0.27%	9.74%
Contract Professional	611PRF	2,537,451	6.00%	2,427,178	5.60%	-4.35%
Other Salaries	612OTS	470,598	1.11%	474,211	1.09%	0.77%
Other Compensation	613OTC	87,006	0.21%	10,200	0.02%	-88.28%
Total Salaries and Wages		22,394,756	52.96%	23,115,337	53.36%	3.22%
Employee Benefits	614BEN	7,924,284	18.74%	8,542,147	19.72%	7.80%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	229,626	0.54%	0	0.00%	-100.00%
Termination Pay	615TRP	391,325	0.93%	176,770	0.41%	-54.83%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		8,545,236	20.21%	8,718,917	20.13%	2.03%
Total Personal Services		30,939,992	73.16%	31,834,254	73.48%	2.89%
Operating Expenses						
Contracted Services	621SRV	2,176,542	5.15%	2,148,136	4.96%	-1.31%
Supplies	622SUP	981,609	2.32%	1,674,172	3.86%	70.55%
Communications	623COM	627,701	1.48%	607,913	1.40%	-3.15%
Travel	624TRV	639,416	1.51%	636,896	1.47%	-0.39%
Rent	625RNT	996,793	2.36%	831,858	1.92%	-16.55%
Utilities	626UTL	1,268,309	3.00%	1,381,920	3.19%	8.96%
Repairs & Maintenance	627MNT	1,256,185	2.97%	1,251,767	2.89%	-0.35%
Other	628OTH	54,688	0.13%	191,353	0.44%	249.90%
Waivers & Scholarships	628WAV	2,541,394	6.01%	2,437,190	5.63%	-4.10%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		10,542,636	24.93%	11,161,205	25.76%	5.87%
Capital and Transfers						
Capital Equipment	631CEQ	190,372	0.45%	187,950	0.43%	-1.27%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	125,563	0.30%	125,560	0.29%	0.00%
Total Capital		315,935	0.75%	313,510	0.72%	-0.77%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	490,893	1.16%	12,500	0.03%	-97.45%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		490,893	1.16%	12,500	0.03%	-97.45%
Total Capital and Transfers		806,828	1.91%	326,010	0.75%	-59.59%
Total Expenses		42,289,456	100.00%	43,321,469	100.00%	2.44%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2015
Instruction

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	11,755,749	59.64%	12,618,913	60.20%	7.34%
Contract Administrative	611ADM	9,687	0.05%	9,901	0.05%	2.21%
Classified	611CLS	439,696	2.23%	446,379	2.13%	1.52%
Graduate Assistants	611GST	78,501	0.40%	104,000	0.50%	32.48%
Contract Professional	611PRF	578,652	2.94%	307,207	1.47%	-46.91%
Other Salaries	612OTS	157,832	0.80%	170,964	0.82%	8.32%
Other Compensation	613OTC	12,227	0.06%	0	0.00%	-100.00%
Total Salaries and Wages		13,032,343	66.12%	13,657,364	65.15%	4.80%
Employee Benefits	614BEN	4,311,202	21.87%	4,684,185	22.34%	8.65%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	101,287	0.51%	0	0.00%	-100.00%
Termination Pay	615TRP	195,013	0.99%	132,270	0.63%	-32.17%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		4,607,502	23.38%	4,816,455	22.98%	4.54%
Total Personal Services		17,639,845	89.50%	18,473,819	88.13%	4.73%
Operating Expenses						
Contracted Services	621SRV	976,144	4.95%	974,582	4.65%	-0.16%
Supplies	622SUP	317,880	1.61%	904,638	4.32%	184.58%
Communications	623COM	103,634	0.53%	108,426	0.52%	4.62%
Travel	624TRV	195,755	0.99%	206,014	0.98%	5.24%
Rent	625RNT	2,439	0.01%	450	0.00%	-81.55%
Utilities	626UTL	68	0.00%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	45,984	0.23%	63,121	0.30%	37.27%
Other	628OTH	195,685	0.99%	221,964	1.06%	13.43%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		1,837,589	9.32%	2,479,195	11.83%	34.92%
Capital and Transfers						
Capital Equipment	631CEQ	9,677	0.05%	10,000	0.05%	3.34%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		9,677	0.05%	10,000	0.05%	3.34%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	222,996	1.13%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		222,996	1.13%	0	0.00%	-100.00%
Total Capital and Transfers		232,672	1.18%	10,000	0.05%	-95.70%
Total Expenses		19,710,106	100.00%	20,963,014	100.00%	6.36%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2015
Organized Research

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	6,000	4.17%	0	0.00%	-100.00%
Contract Administrative	611ADM	68,151	47.40%	69,872	49.44%	2.53%
Classified	611CLS	0	0.00%	0	0.00%	0.00%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	0	0.00%	0	0.00%	0.00%
Other Salaries	612OTS	6,424	4.47%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		80,574	56.04%	69,872	49.44%	-13.28%
Employee Benefits	614BEN	21,642	15.05%	21,458	15.18%	-0.85%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		21,642	15.05%	21,458	15.18%	-0.85%
Total Personal Services		102,216	71.09%	91,330	64.62%	-10.65%
Operating Expenses						
Contracted Services	621SRV	11,006	7.65%	14,000	9.91%	27.20%
Supplies	622SUP	17,781	12.37%	25,500	18.04%	43.41%
Communications	623COM	296	0.21%	0	0.00%	-100.00%
Travel	624TRV	12,302	8.56%	10,000	7.08%	-18.71%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	0	0.00%	0	0.00%	0.00%
Other	628OTH	189	0.13%	500	0.35%	164.72%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		41,574	28.91%	50,000	35.38%	20.27%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		143,790	100.00%	141,330	100.00%	-1.71%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2015
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	144,087	37.72%	147,830	39.50%	2.60%
Classified	611CLS	33,278	8.71%	37,120	9.92%	11.54%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	27,403	7.17%	28,146	7.52%	2.71%
Other Salaries	612OTS	0	0.00%	0	0.00%	0.00%
Other Compensation	613OTC	1,361	0.36%	0	0.00%	-100.00%
Total Salaries and Wages		206,129	53.96%	213,096	56.94%	3.38%
Employee Benefits	614BEN	68,133	17.84%	72,271	19.31%	6.07%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		68,133	17.84%	72,271	19.31%	6.07%
Total Personal Services		274,263	71.80%	285,367	76.25%	4.05%
Operating Expenses						
Contracted Services	621SRV	40,812	10.68%	30,776	8.22%	-24.59%
Supplies	622SUP	22,441	5.87%	22,581	6.03%	0.62%
Communications	623COM	9,543	2.50%	9,677	2.59%	1.41%
Travel	624TRV	3,168	0.83%	1,300	0.35%	-58.97%
Rent	625RNT	11,110	2.91%	11,000	2.94%	-0.99%
Utilities	626UTL	500	0.13%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	3,603	0.94%	4,000	1.07%	11.03%
Other	628OTH	16,564	4.34%	9,575	2.56%	-42.20%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		107,741	28.20%	88,909	23.75%	-17.48%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		382,003	100.00%	374,276	100.00%	-2.02%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2015
Academic Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	24,305	0.66%	0	0.00%	-100.00%
Contract Administrative	611ADM	1,042,853	28.43%	886,056	24.25%	-15.04%
Classified	611CLS	716,454	19.53%	734,789	20.11%	2.56%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	428,555	11.68%	524,769	14.37%	22.45%
Other Salaries	612OTS	68,885	1.88%	73,607	2.01%	6.85%
Other Compensation	613OTC	3,040	0.08%	300	0.01%	-90.13%
Total Salaries and Wages		2,284,092	62.27%	2,219,521	60.76%	-2.83%
Employee Benefits	614BEN	791,246	21.57%	828,140	22.67%	4.66%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	5,995	0.16%	0	0.00%	-100.00%
Termination Pay	615TRP	15,025	0.41%	15,000	0.41%	-0.17%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		812,267	22.14%	843,140	23.08%	3.80%
Total Personal Services		3,096,359	84.42%	3,062,661	83.84%	-1.09%
Operating Expenses						
Contracted Services	621SRV	143,202	3.90%	149,371	4.09%	4.31%
Supplies	622SUP	158,609	4.32%	166,814	4.57%	5.17%
Communications	623COM	39,964	1.09%	40,211	1.10%	0.62%
Travel	624TRV	29,898	0.82%	29,075	0.80%	-2.75%
Rent	625RNT	120	0.00%	0	0.00%	-100.00%
Utilities	626UTL	47	0.00%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	27,361	0.75%	25,484	0.70%	-6.86%
Other	628OTH	37,136	1.01%	34,612	0.95%	-6.80%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		436,338	11.90%	445,567	12.20%	2.12%
Capital and Transfers						
Capital Equipment	631CEQ	122,769	3.35%	132,376	3.62%	7.83%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		122,769	3.35%	132,376	3.62%	7.83%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	12,500	0.34%	12,500	0.34%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		12,500	0.34%	12,500	0.34%	0.00%
Total Capital and Transfers		135,269	3.69%	144,876	3.97%	7.10%
Total Expenses		3,667,966	100.00%	3,653,104	100.00%	-0.41%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2015
Student Services

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	9,530	0.17%	5,860	0.11%	-38.51%
Contract Administrative	611ADM	533,399	9.54%	515,368	9.35%	-3.38%
Classified	611CLS	977,099	17.47%	1,004,853	18.23%	2.84%
Graduate Assistants	611GST	29,250	0.52%	14,250	0.26%	-51.28%
Contract Professional	611PRF	1,287,718	23.02%	1,331,358	24.16%	3.39%
Other Salaries	612OTS	131,254	2.35%	96,053	1.74%	-26.82%
Other Compensation	613OTC	6,429	0.11%	4,900	0.09%	-23.78%
Total Salaries and Wages		2,974,678	53.19%	2,972,642	53.94%	-0.07%
Employee Benefits	614BEN	1,222,879	21.87%	1,265,500	22.96%	3.49%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	25,455	0.46%	17,500	0.32%	-31.25%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		1,248,334	22.32%	1,283,000	23.28%	2.78%
Total Personal Services		4,223,012	75.51%	4,255,642	77.22%	0.77%
Operating Expenses						
Contracted Services	621SRV	325,845	5.83%	261,333	4.74%	-19.80%
Supplies	622SUP	200,742	3.59%	204,817	3.72%	2.03%
Communications	623COM	311,088	5.56%	269,771	4.89%	-13.28%
Travel	624TRV	317,297	5.67%	314,737	5.71%	-0.81%
Rent	625RNT	6,953	0.12%	2,850	0.05%	-59.01%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	54,623	0.98%	14,691	0.27%	-73.10%
Other	628OTH	153,194	2.74%	187,405	3.40%	22.33%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		1,369,742	24.49%	1,255,604	22.78%	-8.33%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		5,592,755	100.00%	5,511,246	100.00%	-1.46%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2015
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	1,055,118	24.88%	1,152,779	26.18%	9.26%
Classified	611CLS	979,443	23.10%	1,012,788	23.00%	3.40%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	147,657	3.48%	166,463	3.78%	12.74%
Other Salaries	612OTS	63,623	1.50%	63,724	1.45%	0.16%
Other Compensation	613OTC	62,239	1.47%	5,000	0.11%	-91.97%
Total Salaries and Wages		2,308,081	54.43%	2,400,754	54.52%	4.02%
Employee Benefits	614BEN	823,390	19.42%	889,871	20.21%	8.07%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	122,343	2.88%	0	0.00%	-100.00%
Termination Pay	615TRP	154,461	3.64%	7,000	0.16%	-95.47%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		1,100,194	25.94%	896,871	20.37%	-18.48%
Total Personal Services		3,408,275	80.37%	3,297,625	74.89%	-3.25%
Operating Expenses						
Contracted Services	621SRV	266,475	6.28%	298,879	6.79%	12.16%
Supplies	622SUP	126,053	2.97%	211,186	4.80%	67.54%
Communications	623COM	145,160	3.42%	171,909	3.90%	18.43%
Travel	624TRV	66,732	1.57%	66,764	1.52%	0.05%
Rent	625RNT	6,861	0.16%	4,200	0.10%	-38.78%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	19,822	0.47%	44,677	1.01%	125.39%
Other	628OTH	201,317	4.75%	308,155	7.00%	53.07%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		832,419	19.63%	1,105,770	25.11%	32.84%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		4,240,695	100.00%	4,403,395	100.00%	3.84%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2015
Operation & Maintenance of Plant

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	174,024	2.90%	178,442	3.06%	2.54%
Classified	611CLS	1,223,078	20.35%	1,264,548	21.66%	3.39%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	67,466	1.12%	69,235	1.19%	2.62%
Other Salaries	612OTS	42,580	0.71%	69,863	1.20%	64.07%
Other Compensation	613OTC	1,709	0.03%	0	0.00%	-100.00%
Total Salaries and Wages		1,508,858	25.10%	1,582,088	27.10%	4.85%
Employee Benefits	614BEN	685,792	11.41%	780,722	13.37%	13.84%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	1,371	0.02%	5,000	0.09%	264.61%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		687,164	11.43%	785,722	13.46%	14.34%
Total Personal Services		2,196,022	36.53%	2,367,810	40.56%	7.82%
Operating Expenses						
Contracted Services	621SRV	413,058	6.87%	419,195	7.18%	1.49%
Supplies	622SUP	138,102	2.30%	138,636	2.37%	0.39%
Communications	623COM	18,017	0.30%	7,919	0.14%	-56.05%
Travel	624TRV	14,263	0.24%	9,006	0.15%	-36.86%
Rent	625RNT	969,310	16.13%	813,358	13.93%	-16.09%
Utilities	626UTL	1,267,694	21.09%	1,381,920	23.67%	9.01%
Repairs & Maintenance	627MNT	1,104,793	18.38%	1,099,794	18.84%	-0.45%
Other	628OTH	-549,397	-9.14%	-570,858	-9.78%	3.91%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		3,375,839	56.16%	3,298,970	56.51%	-2.28%
Capital and Transfers						
Capital Equipment	631CEQ	57,927	0.96%	45,574	0.78%	-21.32%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	125,563	2.09%	125,560	2.15%	0.00%
Total Capital		183,489	3.05%	171,134	2.93%	-6.73%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	255,397	4.25%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		255,397	4.25%	0	0.00%	-100.00%
Total Capital and Transfers		438,887	7.30%	171,134	2.93%	-61.01%
Total Expenses		6,010,747	100.00%	5,837,914	100.00%	-2.88%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2015
Scholarships & Fellowships

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	0	0.00%	0	0.00%	0.00%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	0	0.00%	0	0.00%	0.00%
Other Salaries	612OTS	0	0.00%	0	0.00%	0.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		0	0.00%	0	0.00%	0.00%
Employee Benefits	614BEN	0	0.00%	0	0.00%	0.00%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		0	0.00%	0	0.00%	0.00%
Total Personal Services		0	0.00%	0	0.00%	0.00%
Operating Expenses						
Contracted Services	621SRV	0	0.00%	0	0.00%	0.00%
Supplies	622SUP	0	0.00%	0	0.00%	0.00%
Communications	623COM	0	0.00%	0	0.00%	0.00%
Travel	624TRV	0	0.00%	0	0.00%	0.00%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	0	0.00%	0	0.00%	0.00%
Other	628OTH	0	0.00%	0	0.00%	0.00%
Waivers & Scholarships	628WAV	2,541,394	100.00%	2,437,190	100.00%	-4.10%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		2,541,394	100.00%	2,437,190	100.00%	-4.10%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		2,541,394	100.00%	2,437,190	100.00%	-4.10%

Montana State University
MSU-Billings
5 Year Comparison by Program
Fiscal Year 2015

Bud 220

Program	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Percent Change
Instruction	17,376,203	20,038,490	19,867,656	19,710,106	20,963,014	6.36%
Organized Research	126,880	125,348	166,821	143,790	141,330	-1.71%
Public Service	397,326	408,678	372,622	382,003	374,276	-2.02%
Academic Support	3,471,883	3,285,471	3,299,355	3,667,966	3,653,104	-0.41%
Student Services	5,070,286	5,354,651	5,542,333	5,592,755	5,511,246	-1.46%
Institutional Support	4,262,901	3,901,135	3,806,327	4,240,695	4,403,395	3.84%
Operation and Maintenance of Plant	7,878,722	5,560,180	6,439,273	6,010,747	5,837,914	-2.88%
Total	38,584,202	38,673,953	39,494,385	39,748,062	40,884,279	2.86%
Scholarships and Fellowships	2,174,656	2,209,715	2,359,891	2,541,394	2,437,190	-4.10%
Total	40,758,858	40,883,668	41,854,277	42,289,456	43,321,469	2.44%

Montana State University
MSU-Billings
Statement of Waivers and Scholarships
Fiscal Year 2015

Bud 230

Accounts	Account Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Campus Discretionary Waivers						
Undergraduate						
Res Tuition Waiver-Undergraduate	62829	167,765	6.60%	176,000	7.22%	4.91%
Non-Res Tuition Waiver-Undergrad	62846	1,000	0.04%	5,400	0.22%	440.00%
Custodial Student	62874B	0	0.00%	0	0.00%	0.00%
Senior Citizens	62874G	9,270	0.36%	15,000	0.62%	61.81%
Total Undergraduate		178,035	7.01%	196,400	8.06%	10.32%
Graduate						
Res Tuition Waiver-Graduate	62820	24,960	0.98%	25,000	1.03%	0.16%
Non-Res Tuition Waiver-Graduate	62820A	13,860	0.55%	17,000	0.70%	22.66%
GTA/GRA Waiver	62820T	50,810	2.00%	55,000	2.26%	8.25%
Total Graduate		89,630	3.53%	97,000	3.98%	8.22%
Athletic						
Res Tuition Waiver-Athletics	62829A	340,681	13.41%	364,594	14.96%	7.02%
Non-Res Tuition Waiver-Athletics	62846A	612,202	24.09%	642,406	26.36%	4.93%
Total Athletic		952,884	37.49%	1,007,000	41.32%	5.68%
Other						
Other Tuition Waivers	62874	94,109	3.70%	95,000	3.90%	0.95%
Scholarships & Fellowships	62828	463,270	18.23%	219,000	8.99%	-52.73%
Yellow Ribbon Program	62874Y	14,179	0.56%	25,000	1.03%	76.32%
Total Other		571,558	22.49%	339,000	13.91%	-40.69%
Total Campus Discretionary Waiver		1,792,106	70.52%	1,639,400	67.27%	-8.52%
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	62874E	499,254	19.64%	520,000	21.34%	4.16%
Employee Waiver	62874T	118,254	4.65%	123,590	5.07%	4.51%
Dependent Waiver	62874R	18,588	0.73%	20,000	0.82%	7.60%
Veteran	62874H	13,223	0.52%	20,000	0.82%	51.25%
Peace & Fire Orphans	62874F	2,748	0.11%	4,200	0.17%	52.84%
War Orphans/Prisoners of War	62874J	0	0.00%	0	0.00%	0.00%
September 11, 2001 Victim	62874S	0	0.00%	0	0.00%	0.00%
Community College Honor	62874A	16,671	0.66%	20,000	0.82%	19.97%
MUS High School Honor	62874C	80,549	3.17%	90,000	3.69%	11.73%
National Merit	62874D	0	0.00%	0	0.00%	0.00%
Total Waivers and Scholarships		749,288	29.48%	797,790	32.73%	6.47%
Total Board of Regents Designated		749,288	29.48%	797,790	32.73%	6.47%
Total Expenses		2,541,394	100.00%	2,437,190	100.00%	-4.10%

Montana State University
MSU-Billings
Current Unrestricted Revenues
Fiscal Year 2015

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total	Budget FY 2015	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	325,531	0.77%	325,531	0.75%	0.00%
Resident Tuition	500RES	15,222,423	35.86%	15,223,014	35.14%	0.00%
Non-resident Tuition	505NON	2,962,640	6.98%	3,027,721	6.99%	2.20%
WUE Tuition	505WUE	1,963,333	4.63%	1,963,333	4.53%	0.00%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	65,640	0.15%	65,000	0.15%	-0.97%
Program Tuition & Fees	520PRG	5,550	0.01%	20,000	0.05%	260.36%
Total Tuition and Fees		20,545,117	48.40%	20,624,599	47.61%	0.39%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	17,745,482	41.81%	19,154,200	44.21%	7.94%
Hi-Ed Millage Revenue	555MIL	2,436,084	5.74%	2,497,126	5.76%	2.51%
Other OCHE/State Funding	555SPE	398,584	0.94%	149,323	0.34%	-62.54%
Total State Allocations		20,580,150	48.49%	21,800,649	50.32%	5.93%
Other Revenues						
Investments	540INV	5,566	0.01%	6,000	0.01%	7.79%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	56,296	0.13%	50,000	0.12%	-11.18%
Course Fees	530CRS	780	0.00%	0	0.00%	-100.00%
Other Student Fees	532OSF	99,203	0.23%	98,000	0.23%	-1.21%
Gifts & Scholarships	565GFT	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	7,455	0.02%	0	0.00%	-100.00%
Carry Forward Funds	585CAR	0	0.00%	162,540	0.38%	0.00%
Other Revenue	580OTH	38,269	0.09%	28,681	0.07%	-25.05%
Total Other Revenues		207,569	0.49%	345,221	0.80%	66.32%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	1,113,569	2.62%	551,000	1.27%	-50.52%
Total Transfers		1,113,569	2.62%	551,000	1.27%	-50.52%
Total Revenues		42,446,406	100.00%	43,321,469	100.00%	2.06%

**Montana State University
MSU-Billings
Budget for Auxiliary Funds
FY15**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Bookstore	894,497	3,050,000	100,000	3,150,000	437,000	2,700,000	80,000	3,217,000	37,847	865,345
Health Services	76,716	485,000	0	485,000	365,000	150,000	10,000	525,000	43,563	80,279
Other Auxiliary Non-Pledged	502,108	253,500	0	253,500	80,000	115,000	80,000	275,000	1,248	481,856
Other Auxiliary Pledged	1,754,381	1,121,600	0	1,121,600	0	30,000	1,040,000	1,070,000	0	1,805,981
Parking	564,777	360,000	0	360,000	94,000	280,000	80,000	454,000	16,406	487,183
Rentals	266,267	419,000	0	419,000	50,000	342,000	75,000	467,000	2,394	220,660
Student Housing	1,365,356	4,100,000	85,000	4,185,000	621,000	3,300,000	270,000	4,191,000	39,039	1,398,395
Student Union	245,059	745,000	0	745,000	202,000	520,000	14,000	736,000	11,981	266,040
Totals	5,669,160	10,534,100	185,000	10,719,100	1,849,000	7,437,000	1,649,000	10,935,000	152,478	5,605,738

Montana State University
MSU-Billings
Actuals for Auxiliary Funds
FY14

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensation</u>	<u>Ending Fund Balance</u>
Bookstore	687,933	2,979,605	400,000	3,379,605	424,255	2,663,433	85,352	3,173,041	37,847	932,345
Health Services	90,991	483,653	0	483,653	347,556	140,373	10,000	497,929	43,563	120,279
Other Auxiliary Non-Pledged	534,568	250,971	0	250,971	77,265	112,433	93,734	283,431	1,248	503,356
Other Auxiliary Pledged	1,289,060	1,520,138	0	1,520,138	0	20,614	1,034,204	1,054,818	0	1,754,381
Parking	683,791	347,001	0	347,001	91,086	294,929	80,000	466,015	16,406	581,183
Rentals	348,898	414,718	0	414,718	47,629	374,434	75,288	497,350	2,394	268,660
Student Housing	1,529,269	4,068,089	84,257	4,152,346	602,241	3,145,463	568,554	4,316,259	39,039	1,404,395
Student Union	150,143	737,975	0	737,975	170,691	458,555	13,814	643,060	11,981	257,040
Totals	5,314,655	10,802,150	484,257	11,286,407	1,760,722	7,210,233	1,960,946	10,931,902	152,478	5,821,638

**Montana State University
MSU-Billings
Budget for Designated Funds
FY15**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Associated Students	479,954	365,000	0	365,000	148,000	200,000	10,000	358,000	21,907	508,861
Athletics	119,728	1,190,000	100,000	1,290,000	125,000	1,130,000	50,000	1,305,000	12,414	117,142
Campus Sales and Service	1,355,749	4,800,000	0	4,800,000	1,875,000	2,700,000	389,000	4,964,000	184,434	1,376,184
Continuing Education	546,134	720,000	0	720,000	518,000	230,000	10,000	758,000	11,872	520,006
Designated Gifts	0	0	0	0	0	0	0	0	0	0
Designated Scholarships	1,283,875	0	0	0	0	0	250,000	250,000	0	1,033,875
F&A Sponsored Programs	2,182,612	225,000	0	225,000	265,000	62,500	0	327,500	13,758	2,093,870
Fees	4,674,673	2,285,000	50,000	2,335,000	1,367,000	1,187,000	50,000	2,604,000	93,628	4,499,301
General Designated	4,543,911	630,000	40,000	670,000	215,000	446,000	351,000	1,012,000	115,497	4,317,407
Instructional Fees	190,435	300,000	0	300,000	0	300,000	0	300,000	0	190,435
Sales & Service	842,003	1,228,000	0	1,228,000	750,000	612,000	0	1,362,000	119,874	827,877
Totals	16,219,073	11,743,000	190,000	11,933,000	5,263,000	6,867,500	1,110,000	13,240,500	573,384	15,484,957

Montana State University
MSU-Billings
Actuals for Designated Funds
FY14

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Associated Students	457,077	357,854	0	357,854	143,417	184,060	7,500	334,977	21,907	501,861
Athletics	182,077	1,163,783	104,658	1,268,441	122,104	1,126,385	82,300	1,330,790	12,414	132,142
Campus Sales and Service	1,161,441	4,844,188	976	4,845,164	1,818,093	2,612,060	220,702	4,650,855	184,434	1,540,184
Continuing Education	627,981	668,193	0	668,193	501,499	225,682	22,859	750,040	11,872	558,006
Designated Gifts	0	0	0	0	0	0	0	0	0	0
Designated Scholarships	1,567,076	0	401,498	401,498	0	0	684,699	684,699	0	1,283,875
F&A Sponsored Programs	2,284,571	216,613	0	216,613	257,217	61,356	0	318,573	13,758	2,196,370
Fees	4,933,709	2,239,431	64,166	2,303,597	1,327,899	1,164,068	70,666	2,562,633	93,628	4,768,301
General Designated	5,602,853	615,845	66,837	682,682	210,281	437,228	1,094,116	1,741,625	115,497	4,659,407
Instructional Fees	182,451	296,872	0	296,872	0	288,888	0	288,888	0	190,435
Sales & Service	847,361	1,204,300	123,000	1,327,300	732,598	600,060	0	1,332,658	119,874	961,877
Totals	17,846,598	11,607,078	761,135	12,368,214	5,113,109	6,699,787	2,182,842	13,995,739	573,384	16,792,457

**Montana State University
MSU-Billings
Budget for Endowment Funds
FY15**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Endowment	12,400	0	0	0	0	0	0	0	0	12,400
Totals	12,400	0	0	0	0	0	0	0	0	12,400

Montana State University
MSU-Billings
Actuals for Endowment Funds
FY14

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Endowment	12,400	0	0	0	0	0	0	0	0	12,400
Totals	12,400	0	0	0	0	0	0	0	0	12,400

Montana State University
MSU-Billings
Budget for Loan Funds
FY15

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Federal & State Loan	3,763,986	99,800	0	99,800	0	105,000	0	105,000	0	3,758,786
Institutional Loan	121,730	2,500	0	2,500	0	1,000	0	1,000	0	123,230
Totals	3,885,716	102,300	0	102,300	0	106,000	0	106,000	0	3,882,016

Montana State University
MSU-Billings
Actuals for Loan Funds
FY14

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Federal & State Loan	3,768,678	97,841	0	97,841	0	102,533	0	102,533	0	3,763,986
Institutional Loan	119,982	2,267	0	2,267	0	519	0	519	0	121,730
Totals	3,888,659	100,108	0	100,108	0	103,052	0	103,052	0	3,885,716

Montana State University
MSU-Billings
Budget for Plant Funds
FY15

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Renewal/Replacement	8,337,664	1,818,000	500,000	2,318,000	140,900	3,514,000	240,000	3,894,900	0	6,760,764
Retirement of Indebtedness	450	90,000	1,670,000	1,760,000	0	1,755,000	0	1,755,000	0	5,450
Unexpended Plant	825,620	317,000	270,000	587,000	38,500	11,600	367,000	417,100	0	995,520
Totals	9,163,734	2,225,000	2,440,000	4,665,000	179,400	5,280,600	607,000	6,067,000	0	7,761,734

Montana State University
MSU-Billings
Actuals for Plant Funds
FY14

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Renewal/Replacement	8,596,748	1,799,673	1,898,260	3,697,933	136,561	3,451,567	368,890	3,957,017	0	8,337,664
Retirement of Indebtedness	19,063	88,864	1,624,502	1,713,366	0	1,726,979	5,000	1,731,979	0	450
Unexpended Plant	1,358,455	313,482	267,349	580,830	37,337	11,327	1,065,000	1,113,665	0	825,620
Totals	9,974,266	2,202,019	3,790,110	5,992,129	173,898	5,189,873	1,438,890	6,802,660	0	9,163,734

Montana State University
MSU-Billings
Budget for Restricted Funds
FY15

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Financial Aid Programs	0	7,610,000	0	7,610,000	170,000	7,440,000	0	7,610,000	0	0
Other Restricted	3,354	0	0	0	0	0	0	0	0	3,354
Private Gifts & Scholarships	17,006	1,175,000	0	1,175,000	0	1,175,000	0	1,175,000	0	17,006
Restricted Spon Prog GAAP	-96,790	-110,000	0	-110,000	0	-210,000	0	-210,000	0	3,210
Restricted Sponsored Programs	226,657	3,141,000	0	3,141,000	1,925,127	1,237,873	0	3,163,000	0	204,657
Totals	150,227	11,816,000	0	11,816,000	2,095,127	9,642,873	0	11,738,000	0	228,227

Montana State University
MSU-Billings
Actuals for Restricted Funds
FY14

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Financial Aid Programs	0	7,423,488	0	7,423,488	164,642	7,258,846	0	7,423,488	0	0
Other Restricted	3,354	0	0	0	0	0	0	0	0	3,354
Private Gifts & Scholarships	21,883	1,143,465	0	1,143,465	0	1,148,342	0	1,148,342	0	17,006
Restricted Spon Prog GAAP	-102,338	-207,610	0	-207,610	0	-213,157	0	-213,157	0	-96,790
Restricted Sponsored Programs	115,347	2,907,929	18,806	2,926,735	1,739,734	1,056,885	18,806	2,815,426	0	226,657
Totals	38,246	11,267,273	18,806	11,286,079	1,904,377	9,250,916	18,806	11,174,098	0	150,227

THE MONTANA UNIVERSITY SYSTEM
COMPARATIVE STATEMENT OF TUITION WAIVERS AND SCHOLARSHIPS

NAME							CODE	
Montana State University - Billings (4-Year)							5106	
CHE 104	Original Op Plan FY 14		Actual FY 14		Budgeted FY 15		Actual FY 14 to Budgeted FY 15	
DESCRIPTION	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	% Change in Utilization	% Change in Tuition Revenue Waived
Discretionary								
Resident								
Resident Undergrad	51.83	231,000	34.77	154,943	36.12	161,000	3.9%	3.9%
Resident Athletics	80.68	359,594	75.47	336,355	80.68	359,594	6.9%	6.9%
Resident Graduate	14.99	80,000	14.20	75,770	14.99	80,000	5.6%	5.6%
SUBTOTAL	147.51	670,594	124.43	567,068	131.80	600,594	5.9%	5.9%
Non-Resident								
NR Undergraduate	0.34	5,400	0.06	1,000	0.34	5,400	428.7%	440.0%
NR Athletics	40.10	628,806	38.63	605,875	39.67	635,406	2.7%	4.9%
NR Graduate	1.03	17,000	0.84	13,860	1.01	17,000	20.2%	22.7%
NR WICHE	0.00	-	0.00		0.00	-		
PhD/MSSE	0.00	-	0.00		0.00	-		
Other	0.00	-	0.00		0.00	-		
SUBTOTAL	41.47	651,206	39.53	620,735	41.01	657,806	3.7%	6.0%
Designated								
American Indian	96.48	430,000	91.43	407,481	96.03	428,000	5.0%	5.0%
Veterans	3.14	14,000	2.34	10,442	3.14	14,000	34.1%	34.1%
Resident Faculty & Staff	28.50	127,000	25.88	115,322	27.06	120,590	4.6%	4.6%
Resident Employee Dependents	4.04	18,000	3.72	16,580	4.04	18,000	8.6%	8.6%
War Orphans/Peace Officers	0.94	4,200	0.62	2,748	0.94	4,200	52.8%	52.8%
Custodial Students	0.00	-	0.00	0	0.00	-		
Community Colleges	4.49	20,000	3.74	16,671	4.49	20,000	20.0%	20.0%
High School Honors	28.05	125,000	17.26	76,944	19.07	85,000	10.5%	10.5%
National Merit	0.00	-	0.00	0	0.00	-		
Other	0.00	-	0.00	0	0.00	-		
Yellow Ribbon Program	2.23	17,500	1.44	8,114	3.01	17,500	109.4%	115.7%
SUBTOTAL	167.87	755,700	146.43	654,302	157.78	707,290	7.8%	8.1%
Scholarships		249,869		557,379		314,000		-43.7%
Total Tuition Waived	356.84	2,327,369	310.40	2,399,484	330.59	2,279,690	6.5%	-5.0%

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

	FY14	FY15
Resident Undergraduate	4,456.80	4,456.80
Resident Graduate	5,336.40	5,336.40
Non-Resident Undergraduate	15,682.80	16,018.80
Non-Resident Graduate	16,562.40	16,898.40

**THE MONTANA UNIVERSITY SYSTEM
COMPARATIVE STATEMENT OF TUITION WAIVERS AND SCHOLARSHIPS**

NAME								CODE	
CITY COLLEGE at Montana State University - Billings (2-Year)								5106	
CHE 104		Original Op Plan FY 14		Actual FY 14		Budgeted FY 15		Actual FY 14 to Budgeted FY 15	
DESCRIPTION		FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	% Change in Utilization	% Change in Tuition Revenue Waived
Discretionary									
	Resident								
	Resident Undergrad	11.85	30,000	8.73	22,092	11.85	30,000	35.8%	35.8%
	Resident Athletics	1.97	5,000	1.71	4,326	1.97	5,000	15.6%	15.6%
	SUBTOTAL	13.82	35,000	10.43	26,418	13.82	35,000	32.5%	32.5%
Non-Resident									
	NR Undergraduate	0.00	-	0.00	-	0.00	-		
	NR Athletics	1.10	7,000	0.99	6,328	1.08	7,000	8.6%	10.6%
	NR WICHE	0.00	-	0.00	-	0.00	-		
	PhD/MSSE	0.00	-	0.00	-	0.00	-		
	Other		-		-		-		
	SUBTOTAL	1.10	7,000	0.99	6,328	1.08	7,000	8.6%	10.6%
Designated									
	Montana Indians	35.55	90,000	36.25	91,773	36.33	92,000	0.2%	0.2%
	Veterans	2.37	6,000	1.10	2,781	2.37	6,000	115.7%	115.7%
	Resident Faculty & Staff	1.18	3,000	1.16	2,932	1.18	3,000	2.3%	2.3%
	Resident Employee Dependents	0.79	2,000	0.79	2,008	0.79	2,000	-0.4%	-0.4%
	War Orphans/Peace Officers	0.00	-	0.00	-	0.00	-		
	Custodial Students	0.00	-	0.00	-	0.00	-		
	Community Colleges	0.00	-	0.00	-	0.00	-		
	High School Honors	1.97	5,000	1.42	3,605	1.97	5,000	38.7%	38.7%
	National Merit	0.00	-	0.00	-	0.00	-		
	Other	0.00	-	0.00	-	0.00	-		
	Yellow Ribbon Program	3.83	7,500	3.10	6,065	3.72	7,500	20.1%	23.7%
	SUBTOTAL	45.69	113,500	43.82	109,164	46.37	115,500	5.8%	5.8%
Scholarships									
Total Tuition Waived		60.61	155,500	55.24	141,910	61.27	157,500	10.9%	11.0%

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

Resident Undergraduate

FY14	FY15
2,532.00	2,532.00

Non-Resident Undergraduate

6,387.60	6,504.00
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**THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA**

UNIT	Name				Code	
	MONTANA STATE UNIVERSITY - BILLINGS				5106	
	ACTUAL		BUDGETED		PERCENT	
	FY 2014	PERCENT	FY 2015	PERCENT	INCR. (DECR.)	
CURRENT UNRESTRICTED FUND:						
Contract Faculty (AY)	213.39	34.4%	221.33	34.4%	3.7%	
Contract Administrative	31.54	5.1%	30.16	4.7%	-4.4%	
Contract Professional	57.17	9.2%	53.34	8.3%	-6.7%	
Classified	135.98	21.9%	141.16	21.9%	3.8%	
GTA/GRA	6.94	1.1%	7.62	1.2%	9.8%	
Part-Time/Other	14.84	2.4%	14.70	2.3%	-0.9%	
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%	
TOTAL	459.86	74.2%	468.31	72.7%	1.8%	
RESTRICTED:						
Contract Faculty (AY)	0.92	0.1%	0.00	0.0%	-100.0%	
Contract Administrative	1.12	0.2%	2.00	0.3%	78.6%	
Contract Professional	10.34	1.7%	11.00	1.7%	6.4%	
Classified	9.33	1.5%	9.83	1.5%	5.4%	
GTA/GRA	0.00	0.0%	0.00	0.0%	0.0%	
Part-Time/Other	11.80	1.9%	12.00	1.9%	1.7%	
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%	
TOTAL	33.51	5.4%	34.83	5.4%	3.9%	
DESIGNATED:						
Contract Faculty (AY)	0.50	0.1%	0.30	0.0%	0.0%	
Contract Administrative	3.72	0.6%	4.24	0.7%	14.0%	
Contract Professional	16.00	2.6%	20.37	3.2%	27.3%	
Classified	45.79	7.4%	51.16	7.9%	11.7%	
GTA/GRA	1.74	0.3%	1.00	0.2%	-42.5%	
Part-Time/Other	24.35	3.9%	23.00	3.6%	-5.5%	
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%	
TOTAL	92.10	14.9%	100.07	15.5%	8.7%	
AUXILIARY:						
Contract Administrative	2.42	0.4%	3.40	0.5%	40.5%	
Contract Professional	6.99	1.1%	9.93	1.5%	42.1%	
Classified	13.79	2.2%	15.50	2.4%	12.4%	
GTA/GRA	0.00	0.0%	0.00	0.0%	0.0%	
Part-Time/Other	7.82	1.3%	8.00	1.2%	2.3%	
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%	
TOTAL	31.02	5.0%	36.83	5.7%	18.7%	
PLANT:						
Contract Administrative	0.00	0.0%	0.00	0.0%	0.0%	
Contract Professional	0.00	0.0%	0.00	0.0%	0.0%	
Classified	3.34	0.5%	4.00	0.6%	19.8%	
GTA/GRA	0.00	0.0%	0.00	0.0%	0.0%	
Part-Time/Other	0.00	0.0%	0.00	0.0%	0.0%	
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%	
TOTAL	3.34	0.5%	4.00	0.6%	19.8%	
TOTAL FTE:						
Contract Faculty (AY)	214.81	34.7%	221.63	34.4%	3.2%	
Contract Administrative	38.80	6.3%	39.80	6.2%	2.6%	
Contract Professional	90.50	14.6%	94.64	14.7%	4.6%	
Classified	208.23	33.6%	221.64	34.4%	6.4%	
GTA/GRA	8.68	1.4%	8.62	1.3%	-0.7%	
Part-Time/Other	58.81	9.5%	57.70	9.0%	-1.9%	
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%	
TOTAL	619.83	100.0%	644.03	100.0%	3.9%	

The FY14 actual FTE reflects positions that were vacant for a part or for the full year. The FY15 budget reflects all positions at the authorized FTE. 6 Academic Support Center Contract Professionals were converted to Contract Faculty in FY15.

**THE MONTANA UNIVERSITY SYSTEM
BOARD OF REGENTS AUTHORIZED RESERVE ACCOUNTS
FINANCIAL SUMMARY - ACTUAL AND PROJECTED**

NAME						CODE
Montana State University - Billings					5106	
DESCRIPTION	BOR POLICY 910.10 Retirement Costs	BOR POLICY 901.15 Revolving Contingency	BOR POLICY 901.6 Reverted Appropriations	BOR POLICY 901.13 Scholarships & Stipends		
1. Effective Date of Board Policy	Nov 1999 Jan 2004 Revised	May 2005 Jan 2010 Revised	Jun 1991 Nov 1999 Revised	May 2003		
2. Date Reserve Fund Established by Campus	FY 2002	FY 2008	FY 2000	FY 2009		
3. Fund Code (BANNER)	635124	635166	680005	635800		
4. Financial Summary						
+ Revenues, Transfers In (Actual FY11)	258,866	91,688	146	367,967		
- Expenditures, Transfers Out (Actual FY11)	(181,337)		-	(92,967)		
Fund Balance - FYE 2011 Actual	1,080,350	1,969,999	62,210	746,498		
+ Revenues, Transfers In (Actual FY12)	377,000	65,563	116	775,000		
- Expenditures, Transfers Out (Actual FY12)	(88,285)		-	(127,422)		
Fund Balance - FYE 2012 Actual	1,369,065	2,035,562	62,326	1,394,076		
+ Revenues, Transfers In (Actual FY13)	4,374	11,566	64	408,779		
- Expenditures, Transfers Out (Actual FY13)	(184,230)		-	(235,779)		
Fund Balance - FYE 2013 Actual	1,189,209	2,047,128	62,390	1,567,076		
+ Revenues, Transfers In (Actual FY14)	25,000	7,996	65	190,000		
- Expenditures, Transfers Out (Actual FY14)	(401,368)	(151,000)	-	(473,201)		
Fund Balance - FYE 2014 Actual	812,841	1,904,124	62,455	1,283,875		
+ Revenues, Transfers In (Estimated FY15)	-	-	65			
- Expenditures, Transfers Out (Estimated FY15)	(200,000)	(151,000)	-	(200,000)		
Fund Balance - FYE 2015 Projected	612,841	1,753,124	62,520	1,083,875		
5. Required Reports						
a. Is a long-term deferred maintenance and equipment/fixed asset plan on file with OCHE?			Yes			
b. Has the required annual business plan for FY15 been submitted and approved by OCHE?	Yes					
c. Has the required documentation for the FY15 transfer out of this reserve been submitted to		Yes				

****NOTES****

MSUB has experienced enrollment decline over the past three years. Because enrollment enhancement is a goal of the University, as established in the MSUB Future Strategic Plan, it is determined a new, more robust emphasis on recruitment and marketing is necessary to help MSUB begin to see enrollment growth.

MSUB will deploy a portion of its Designated Enrollment Contingency Reserve to fund specific recruitment and retention initiatives. In each of fiscal years 2014 and 2015, \$151,000 will be used to boost recruitment of first time freshman and transfer students through additional face to face contacts and additional focused marketing efforts.

MSU-Billings
Negative Fund Balance Report
For the fiscal year ended June 30, 2014

MSU-Billings had no negative fund balances in SABHRS or on the CHE operating reports to report for FY14.

MSU-Billings**Report of Funds with Negative Cash Balance for Two Consecutive Fiscal Years
For the two fiscal years ended June 30, 2014**

MSU-Billings had no SABHRS funds with negative cash to report for the two consecutive years of FY13 and FY14.

REPORT ON OUTSTANDING INDEBTEDNESS

CHE 120

Campus: Montana State University Billings

Date: June 30, 2014

REVENUE BONDS ISSUE	ORIGINAL AMOUNT OF ISSUE	USES OF FUNDS - PROJECTS/AMOUNTS	PLEDGED REVENUES	AUDITED FY13 DEBT SERVICE RATIO	OUTSTANDING PRINCIPAL BALANCE AT JUNE 30, 2014	FY2015 PRINCIPAL & INTEREST PAYMENT	FY2016 PRINCIPAL & INTEREST PAYMENT	FY2017 PRINCIPAL & INTEREST PAYMENT	FY2018 PRINCIPAL & INTEREST PAYMENT
1 Series 2012O	\$ 7,965,000	Partial refunding of Series 2004I bond series which was a refunding of Series 1996D. The original issue of the Series 1996D bonds was used to refund Series C 1994 and provided additional funding for various improvements.	Auxiliary Residence Halls Revenues, Student Union Operations; Land Grant Income; Student Building Fee; Student Union Use Fee; Rental Properties; Bookstore Operations; Parking Lot Operations.	1.68	\$ 7,850,000	\$ 302,715	\$ 813,608	\$ 820,332	\$ 820,081
2 Series 2006K	\$ 2,580,000	Refinancing of Remaining Series 1996D	Auxiliary Residence Halls Revenues, Student Union Operations; Land Grant Income; Student Building Fee; Student Union Use Fee; Rental Properties; Bookstore Operations; Parking Lot Operations.	1.68	\$ 1,960,000	\$ 212,451	\$ 212,151	\$ 211,616	\$ 205,894
3 Series 2004I	\$ 10,915,000	Partial Refunding of Series 1996D. The original issue of the Series 1996D bonds of \$16,680,000 was to refund Series C 1994 (\$8,150,900); Parking Facilities (\$5,415,000); Family Housing (\$1,300,000); Peaks To Plains Park (\$765,000); Other System Improvements (\$484,000). Series 2004I partially refunded \$10,535,000 principal balance in FY05 and Series 2006K refunded the remaining balance in FY07. Series 2012 O partially refunded \$7,275,000 principal balance in FY13.	Auxiliary Residence Halls Revenues, Student Union Operations; Land Grant Income; Student Building Fee; Student Union Use Fee; Rental Properties; Bookstore Operations; Parking Lot Operations.	1.68	\$ 505,000	\$ 514,153			

OTHER LONG TERM DEBT - SOURCE	ORIGINAL BALANCE	USES OF FUNDS - PROJECTS/AMOUNTS	REVENUE STREAM IDENTIFIED FOR REPAYMENT	JUNE 30, 2013 BALANCE	JUNE 30, 2014 BALANCE	PERCENT CHANGE FY13 TO FY14
1 City College Soccer Field Intericap Loan	\$ 725,000	Relocate soccer field at City College	Designated investment earnings; fundraising	\$ 430,571	\$ 0	-100%
2 Tennis Bubble Intericap Loan	\$ 148,740	Replacement of tennis bubble	Tennis Center user fees	\$ 88,873	\$ 0	-100%
3 Residence Hall Roof Intericap Loan	\$ 336,512	Remove/replace Rimrock Hall Roof	Housing net revenues	\$ 304,045	\$ 271,841	-11%
4 Bookstore Intericap Loans	\$ 513,046	Remodel Bookstore	Bookstore net revenues	\$ 505,352	\$ 454,811	-10%
5 SUB Mechanical Intericap Loans	\$ 1,260,881	SUB Mechanical Repairs	Auxiliary Buidling Fee	\$ 1,245,070	\$ 1,165,981	-6%

State Building Energy Conservation Program (SBECP)	USES OF FUNDS	JUNE 30, 2013 BALANCE	JUNE 30, 2014 BALANCE	PERCENT CHANGE FY13 TO FY14
1 SBECP Loans	Various energy savings projects for state-owned buildings	\$ 1,295,324	\$ 1,182,721	-9%

TOTAL OUTSTANDING DEBT at June 30, 2014 \$ 13,390,354

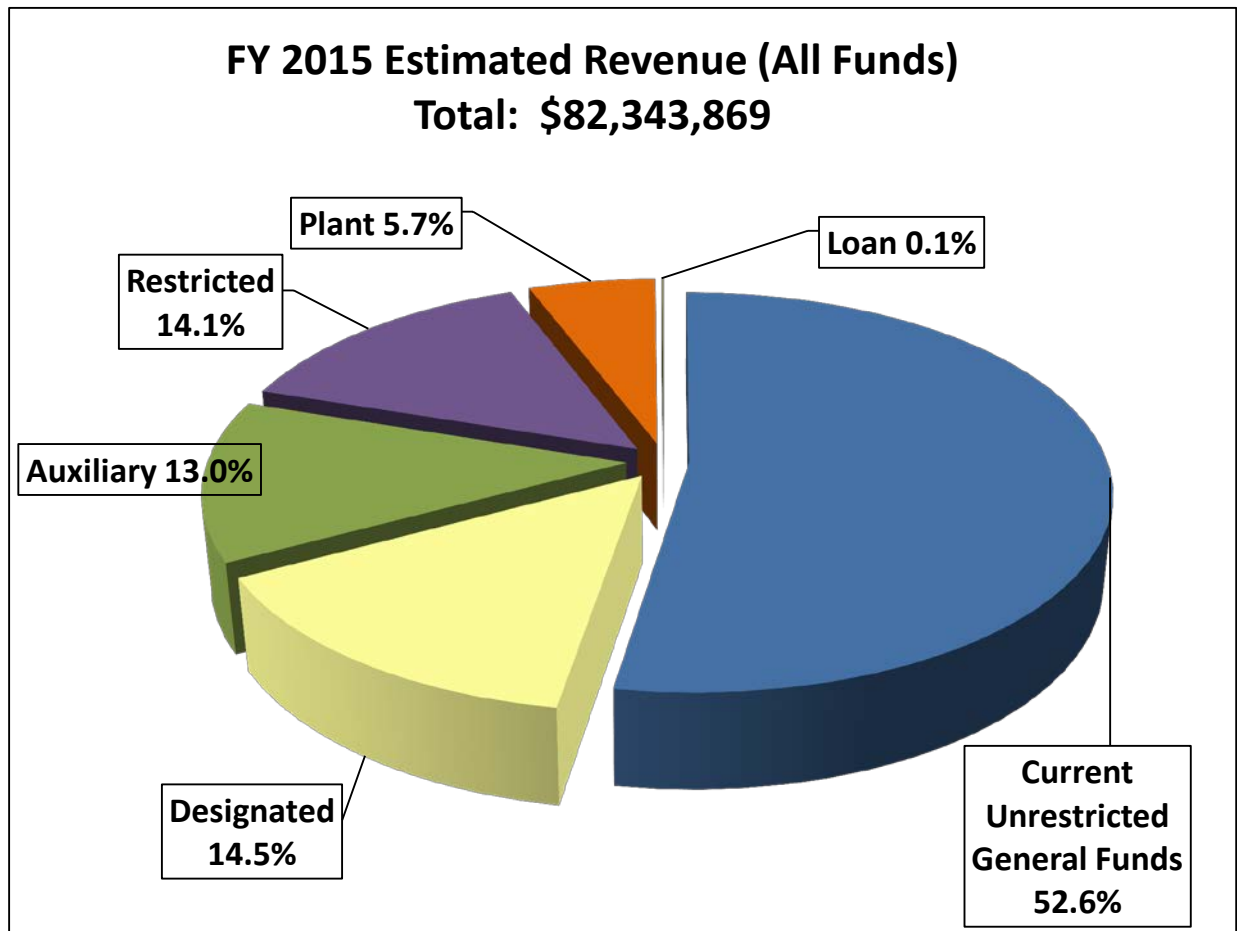
MSU-Billings
Report of Loans and Loan Extensions
For the two fiscal years ended June 30, 2014

MSU-Billings did not have any inter-entity loans or loan extensions authorized for accounting funds to report for the two consecutive years of FY13 and FY14.

MSU-Billings had **no** inter-entity loans outstanding at FYE14:

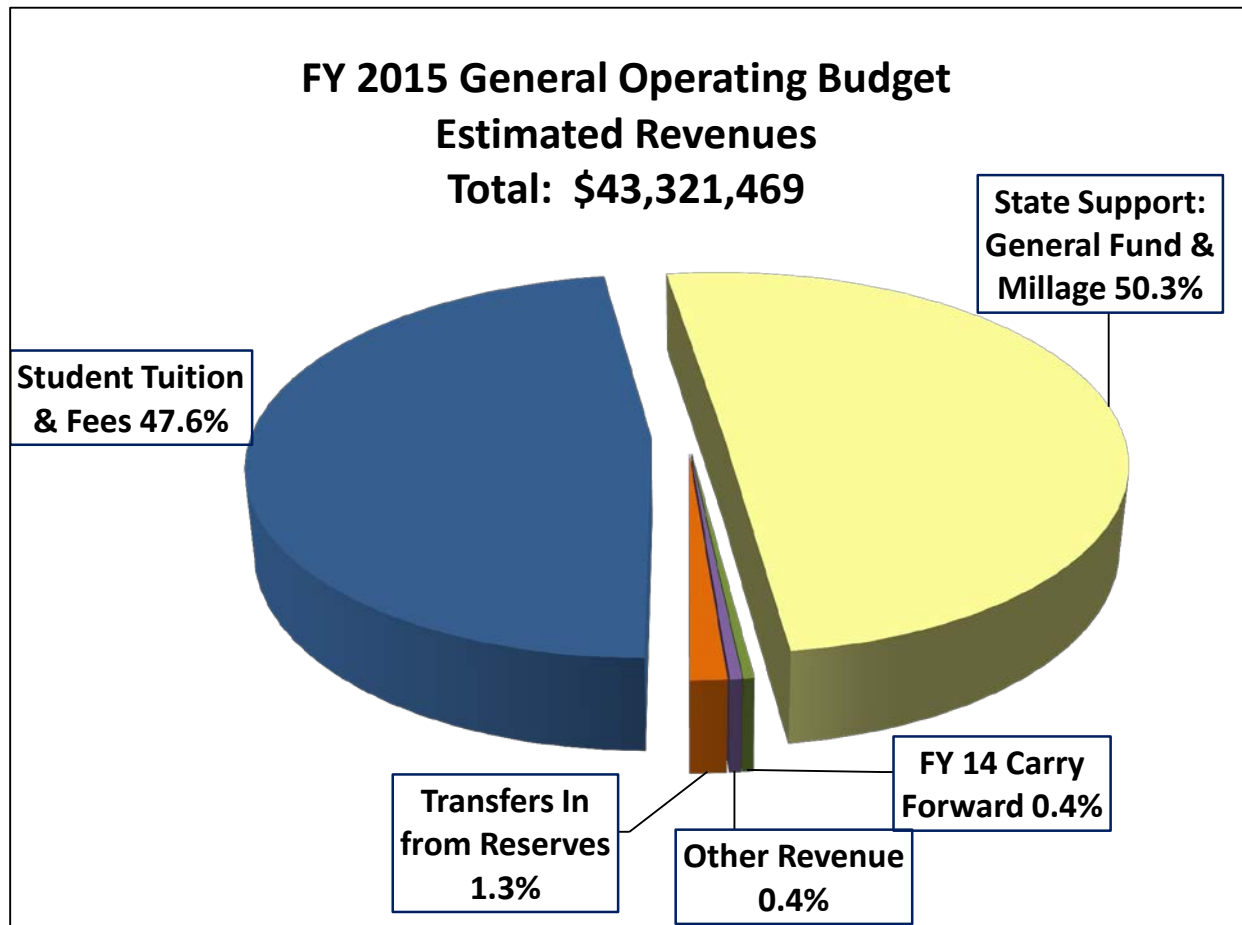
Origination Date	Original Loan Amount	Receiving Fund Name & SABHRS Code	Sending Fund Name & SABHRS Code	Date	Transaction Amount	SABHRS journal #	Beginning Loan Balance FY14	Ending Loan Balance FY14

MSU Billings
FY 2015 Estimated Revenue
All Funds



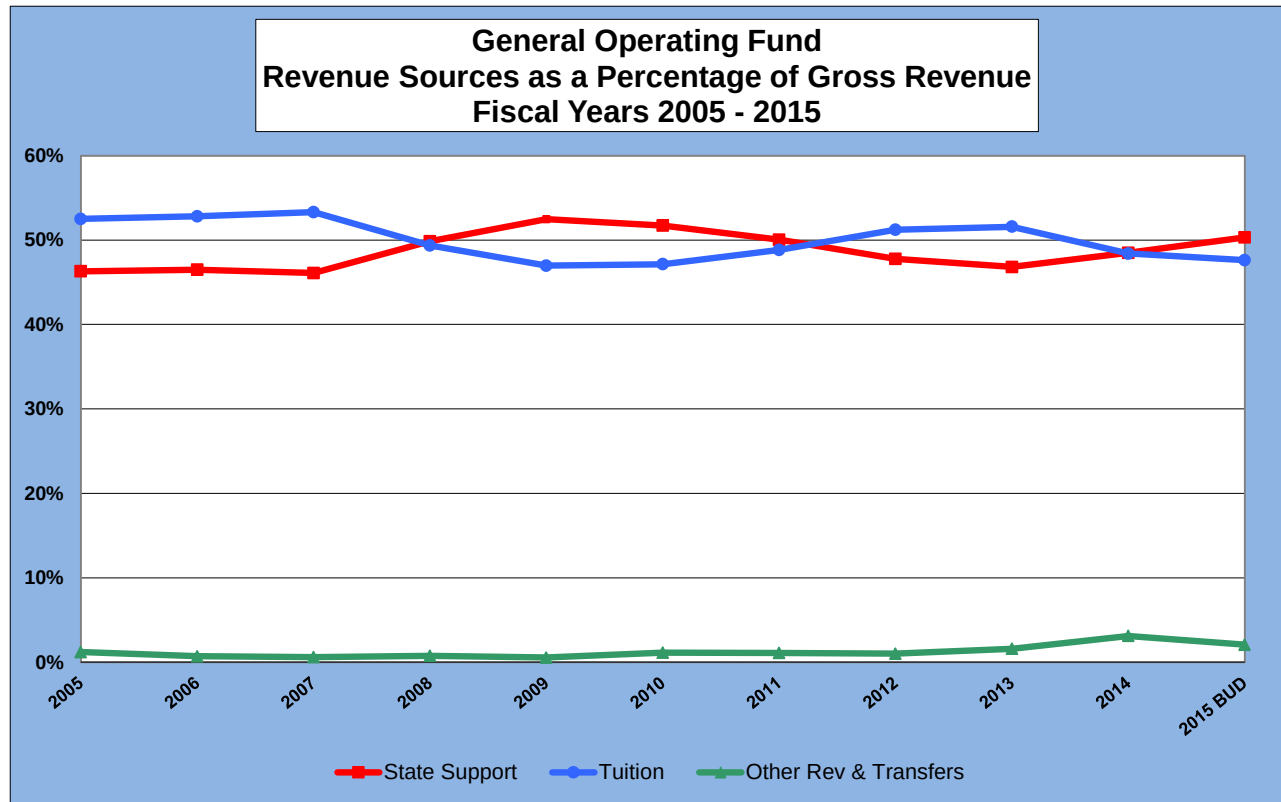
Current Unrestricted General Funds	\$	43,321,469	52.6%
Designated	\$	11,933,000	14.5%
Auxiliary	\$	10,719,100	13.0%
Restricted	\$	11,603,000	14.1%
Plant	\$	4,665,000	5.7%
Loan	\$	102,300	0.1%
Total	\$	82,343,869	100.0%

MSU Billings
FY 2015 Estimated Revenue
General Fund



Student Tuition & Fees	\$	20,624,599	47.6%
State Support: General Fund & Millage	\$	21,800,649	50.3%
FY 14 Carry Forward	\$	162,540	0.4%
Other Revenue	\$	182,681	0.4%
Transfers In from Reserves	\$	551,000	1.3%
Total	\$	43,321,469	100.0%

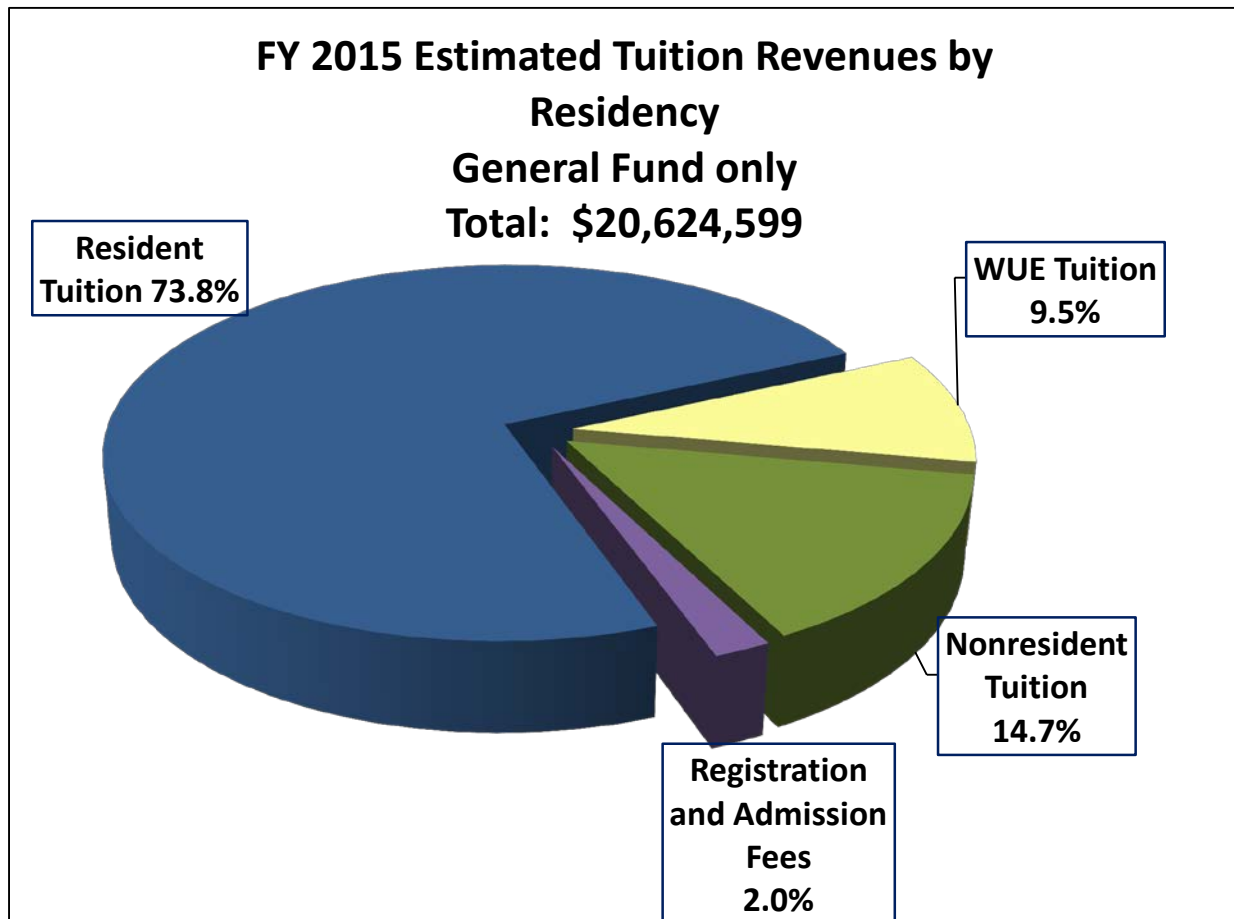
General Fund

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MSU Billings

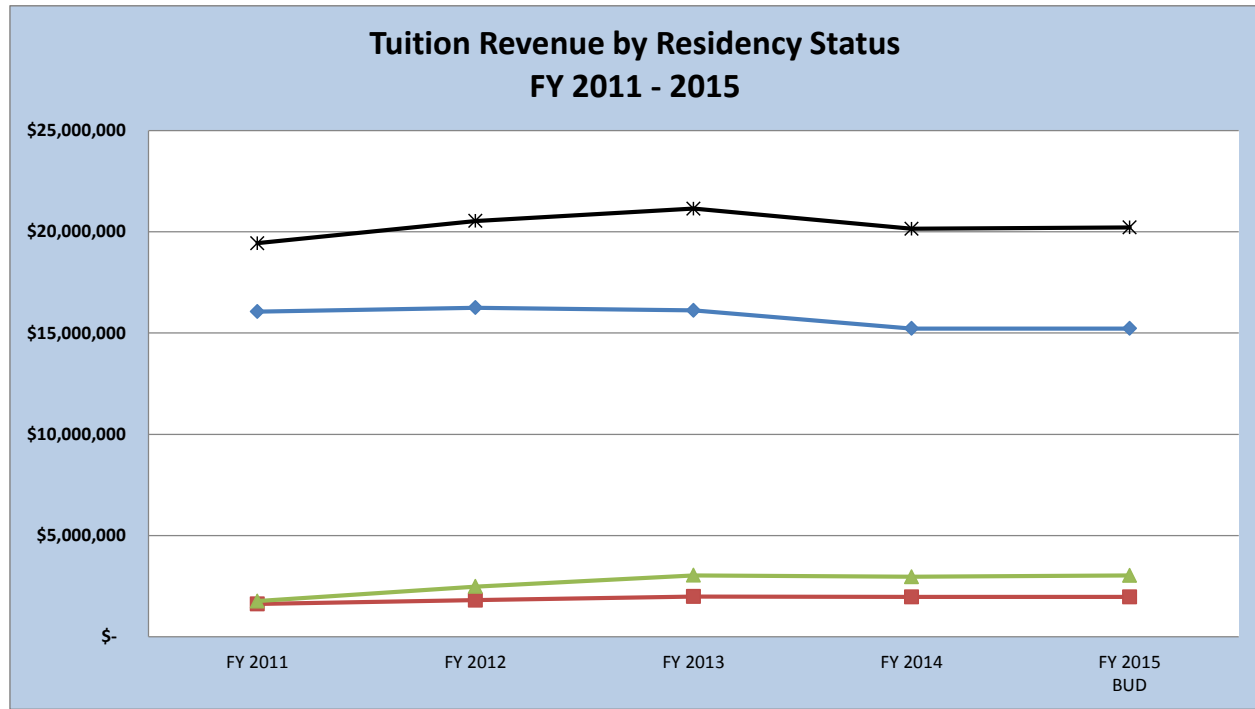
FY 2015 Estimated Tuition Revenue by Residency Status

General Fund



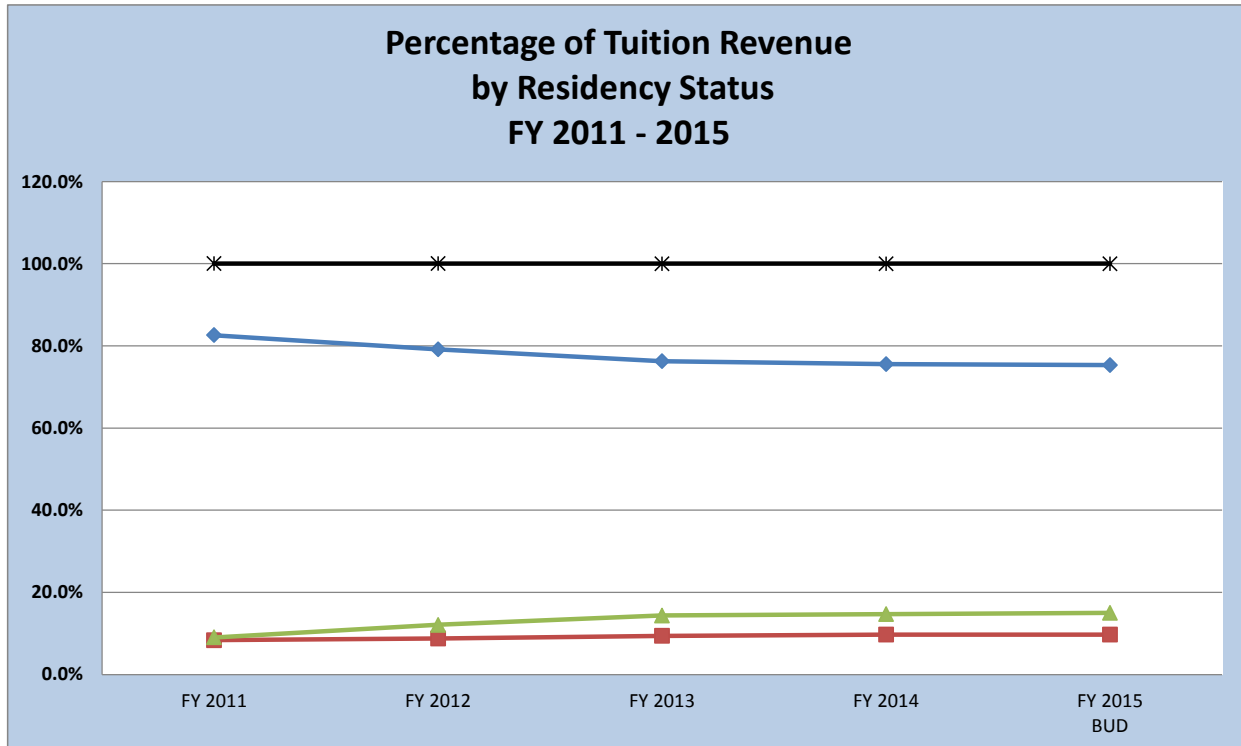
Resident Tuition	\$	15,223,014	73.8%
WUE Tuition	\$	1,963,333	9.5%
Nonresident Tuition	\$	3,027,721	14.7%
Registration and Admission Fees	\$	410,531	2.0%
Total	\$	20,624,599	100.0%

MSU Billings
Tuition Revenue by Residency Status
General Fund



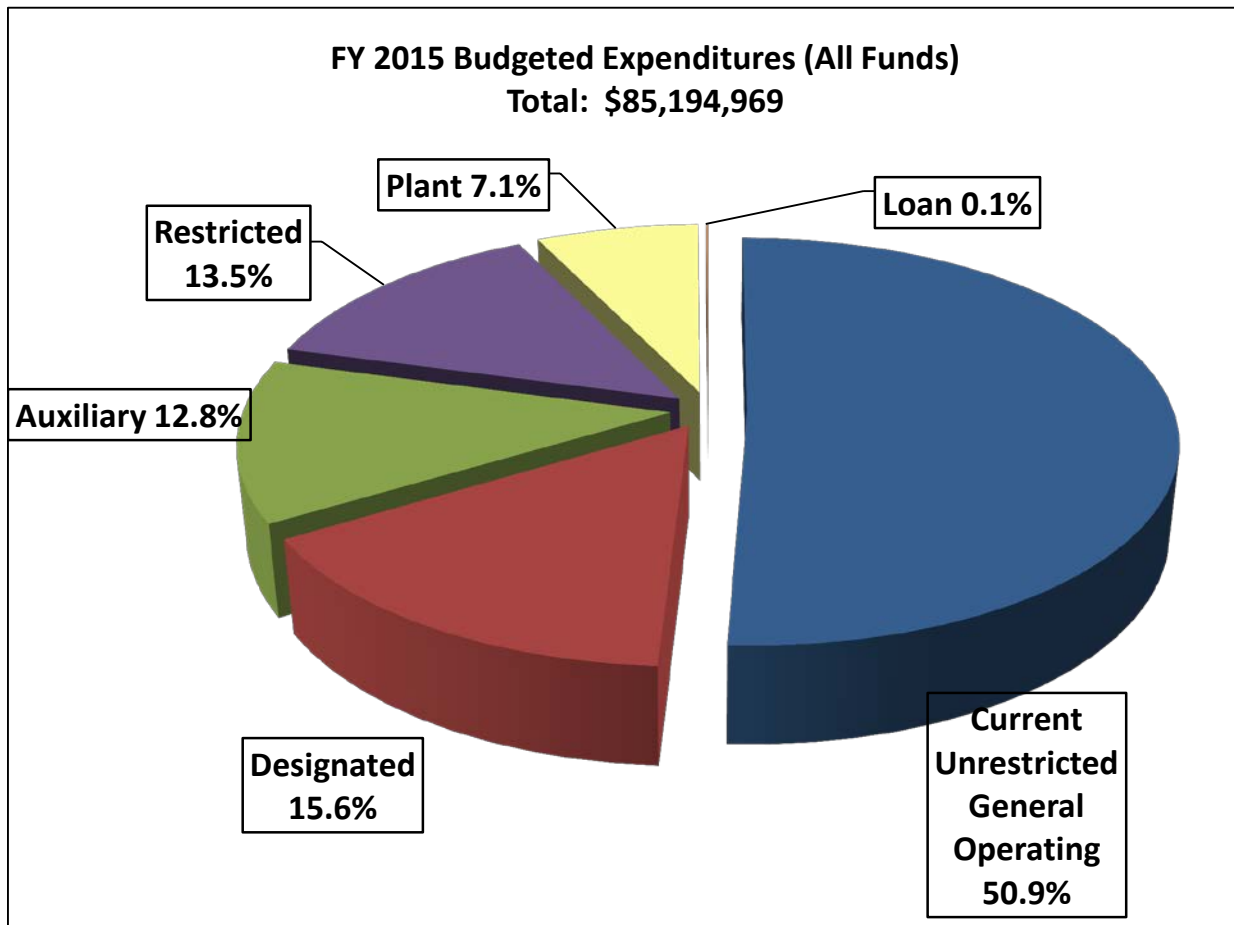
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 BUD
Resident Tuition	\$ 16,054,783	\$ 16,249,114	\$ 16,119,932	\$ 15,222,423	\$ 15,223,014
WUE Tuition	\$ 1,620,788	\$ 1,805,126	\$ 1,987,158	\$ 1,963,333	\$ 1,963,333
Nonresident Tuition	\$ 1,757,385	\$ 2,480,931	\$ 3,034,383	\$ 2,962,640	\$ 3,027,721
Total	\$ 19,432,956	\$ 20,535,171	\$ 21,141,473	\$ 20,148,396	\$ 20,214,068

MSU Billings
Tuition Revenue by Residency Status
General Fund



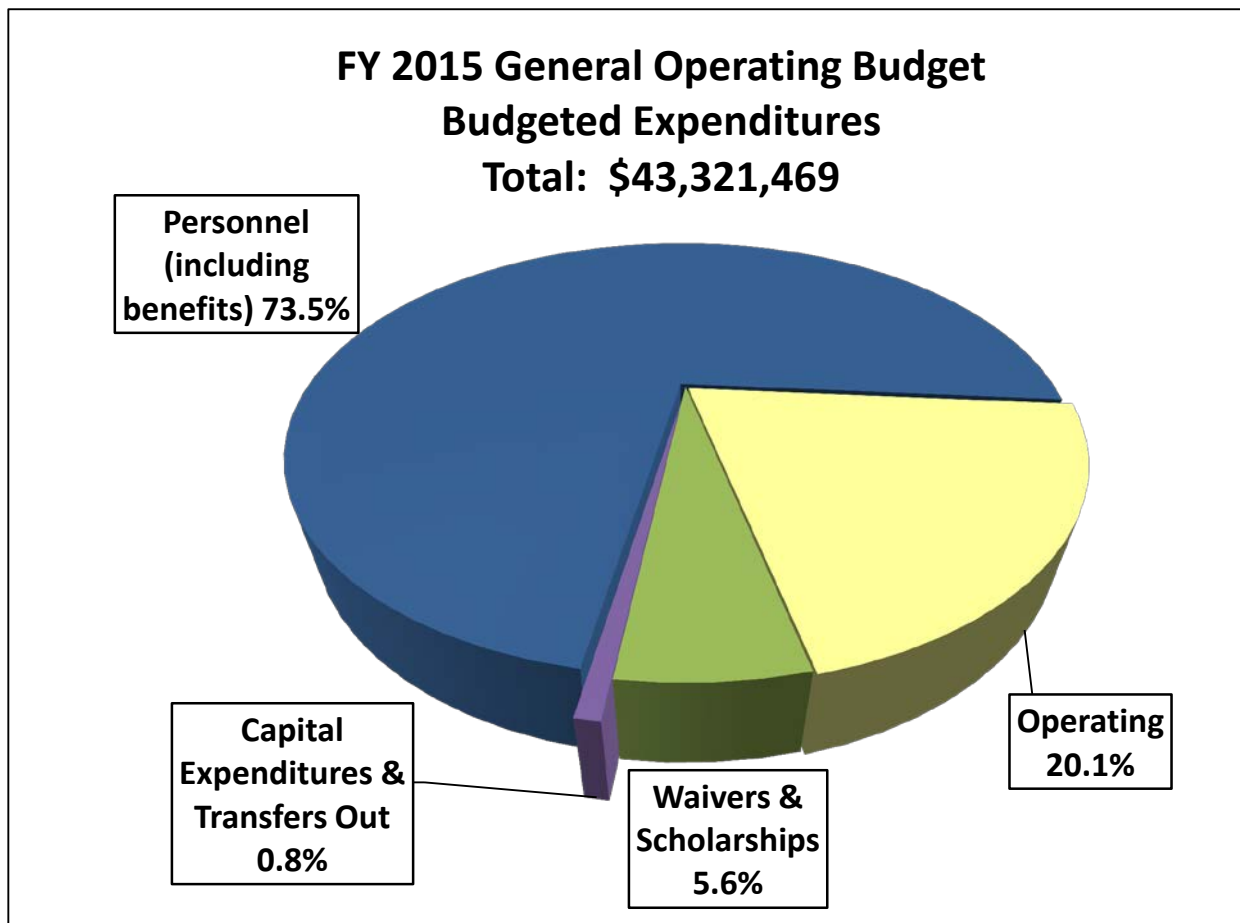
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 BUD
Resident Tuition	82.6%	79.1%	76.2%	75.6%	75.3%
WUE Tuition	8.4%	8.8%	9.4%	9.7%	9.7%
Nonresident Tuition	9.0%	12.1%	14.4%	14.7%	15.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

MSU Billings
FY 2015 Budgeted Expenditures
All Funds



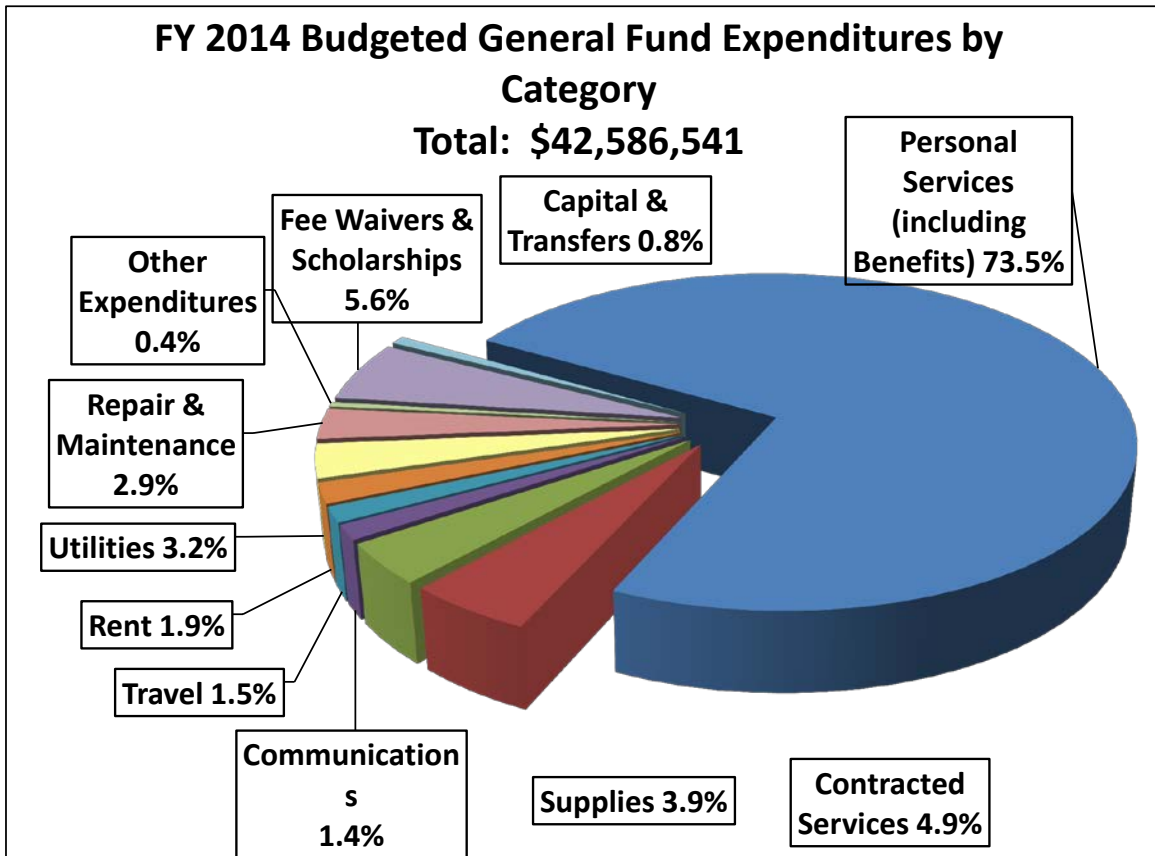
Current Unrestricted General Operating	\$	43,321,469	50.9%
Designated	\$	13,240,500	15.6%
Auxiliary	\$	10,935,000	12.8%
Restricted	\$	11,525,000	13.5%
Plant	\$	6,067,000	7.1%
Loan	\$	106,000	0.1%
Total	\$	85,194,969	100.0%

MSU Billings
FY 2015 Budgeted Expenditures
General Fund



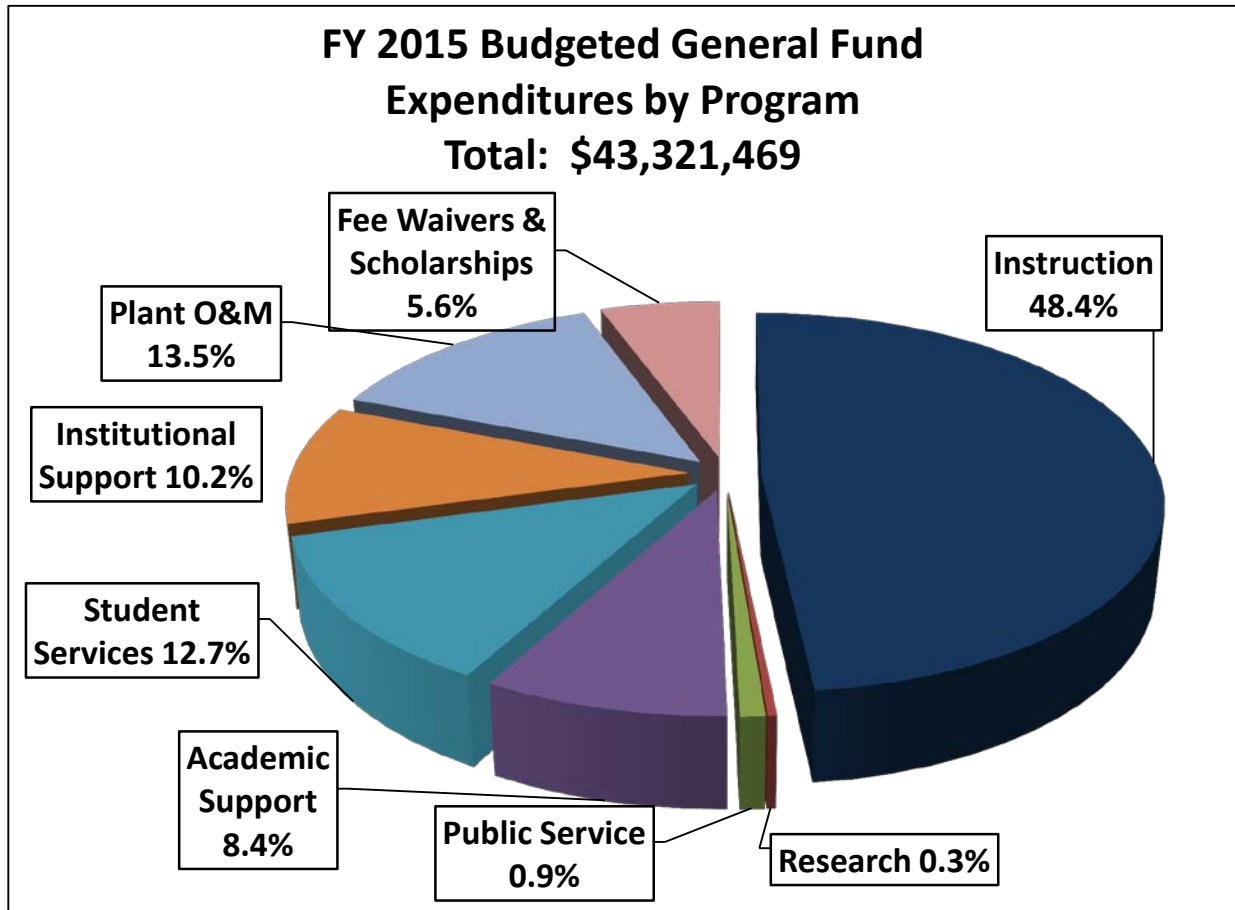
Personnel (including benefits)	\$	31,834,254	73.5%
Operating	\$	8,724,015	20.1%
Waivers & Scholarships	\$	2,437,190	5.6%
Capital Expenditures & Transfers Out	\$	326,010	0.8%
Total	\$	43,321,469	100.0%

MSU Billings
FY 2015 Budgeted Expenditures
General Fund



Personal Services (including Benefits)	\$	31,834,254	73.5%
Contracted Services	\$	2,148,136	4.9%
Supplies	\$	1,674,172	3.9%
Communications	\$	607,913	1.4%
Travel	\$	636,896	1.5%
Rent	\$	831,858	1.9%
Utilities	\$	1,381,920	3.2%
Repair & Maintenance	\$	1,251,767	2.9%
Other Expenditures	\$	191,353	0.4%
Fee Waivers & Scholarships	\$	2,437,190	5.6%
Capital & Transfers	\$	326,010	0.8%
Total	\$	43,321,469	100.0%

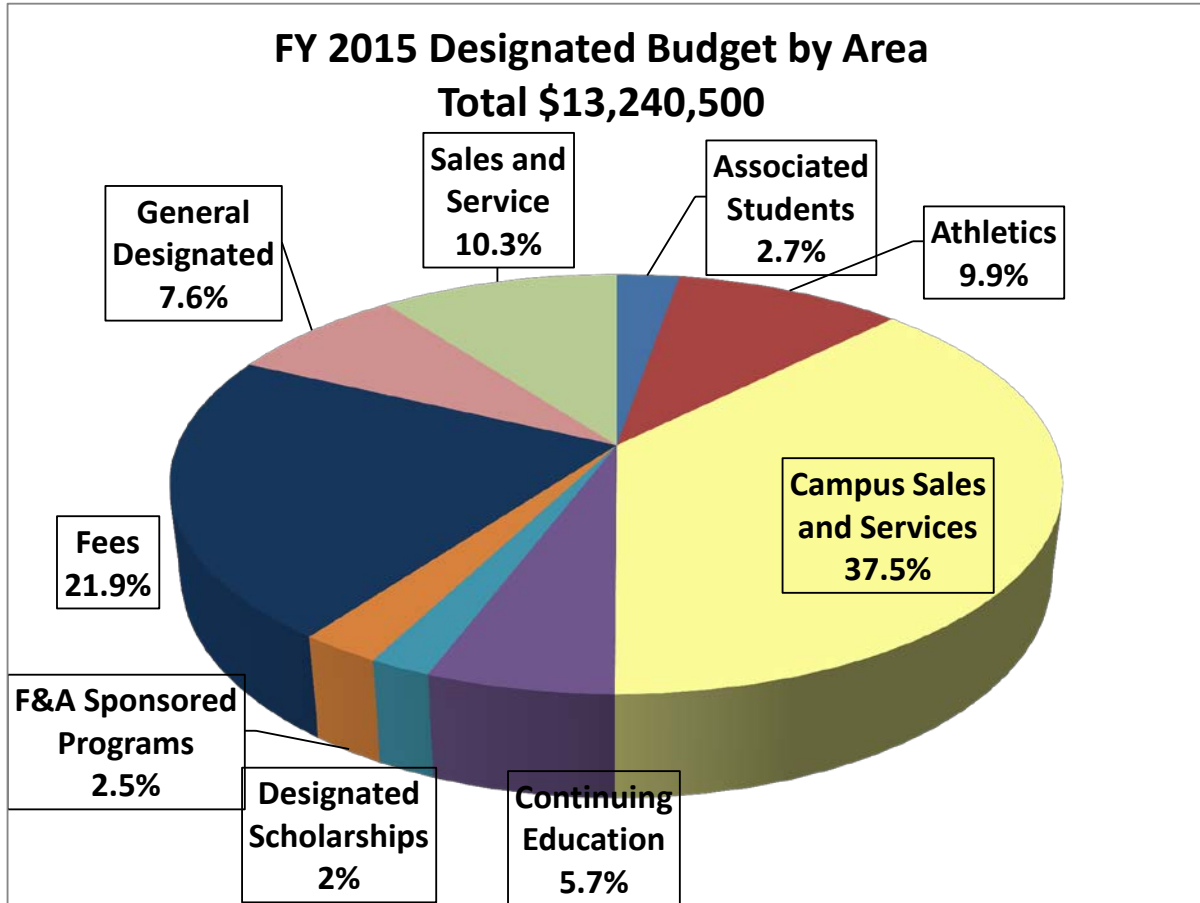
MSU Billings
FY 2015 Budgeted Expenditures by Program
General Fund



Instruction	\$	20,963,014	48.4%
Research	\$	141,330	0.3%
Public Service	\$	374,276	0.9%
Academic Support	\$	3,653,104	8.4%
Student Services	\$	5,511,246	12.7%
Institutional Support	\$	4,403,395	10.2%
Plant O&M	\$	5,837,914	13.5%
Fee Waivers & Scholarships	\$	2,437,190	5.6%
Total	\$	43,321,469	100.0%

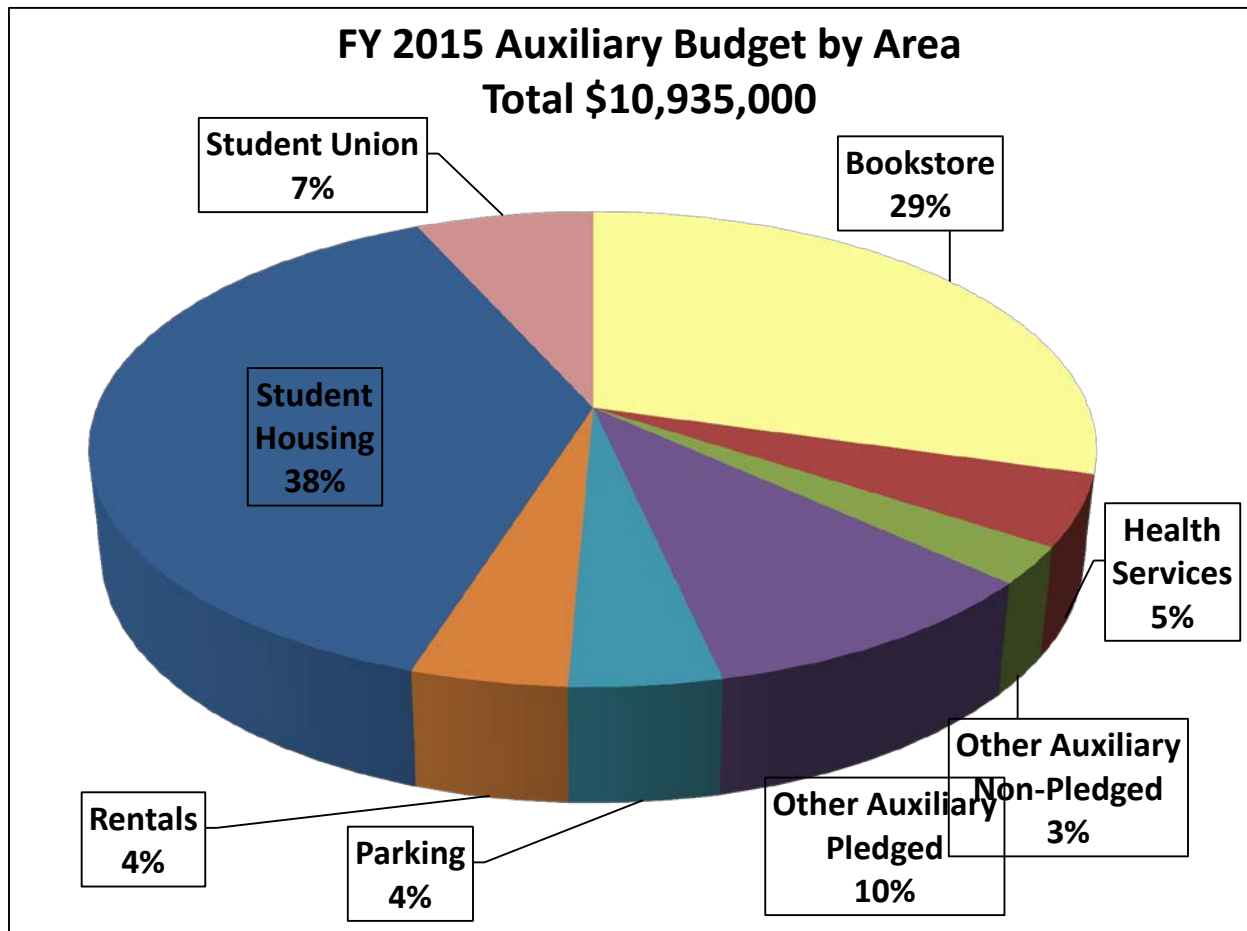
FY 2005 - 2015[illegible]

MSU Billings
Designated Budget FY 2015



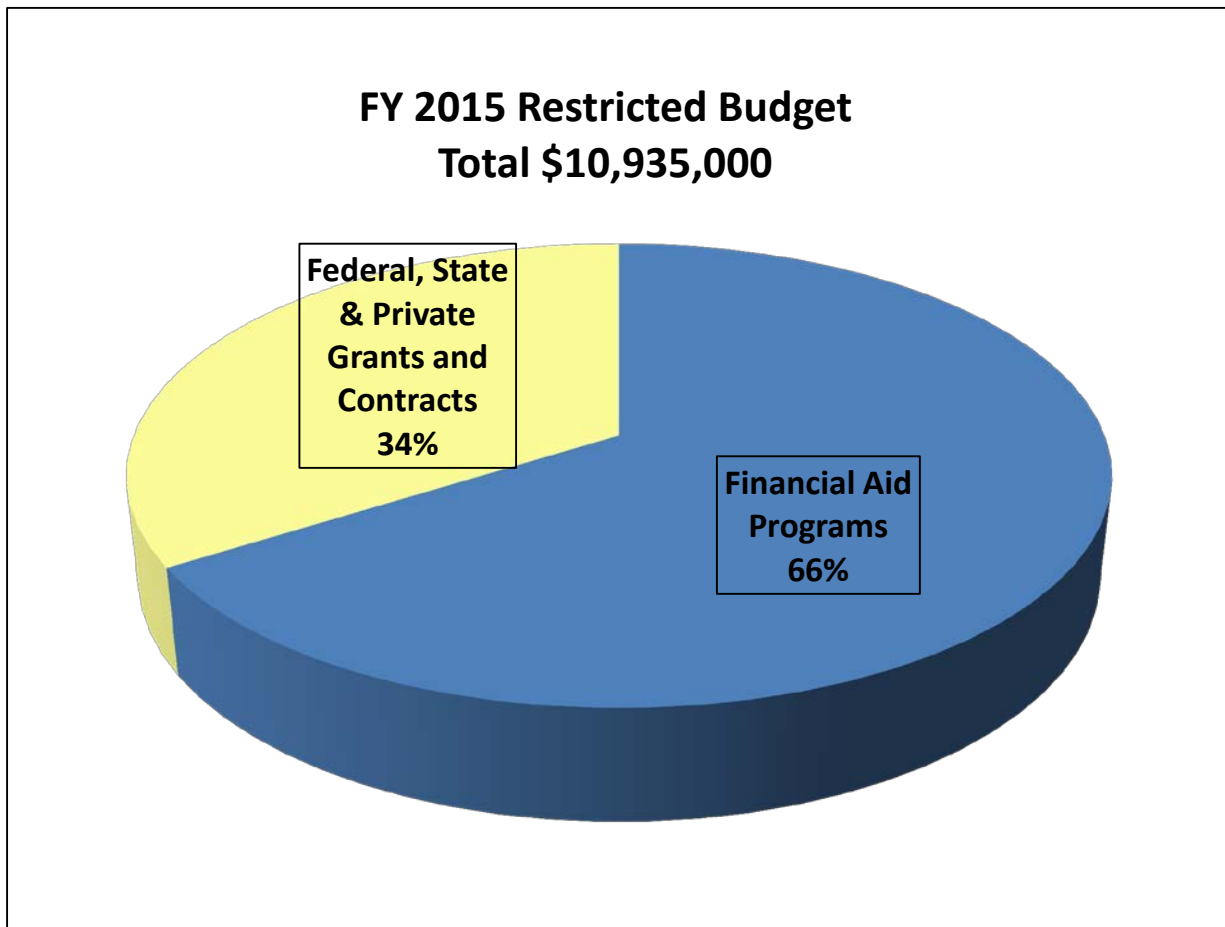
Associated Students	\$	358,000	2.7%
Athletics	\$	1,305,000	9.9%
Campus Sales and Services	\$	4,964,000	37.5%
Continuing Education	\$	758,000	5.7%
Designated Scholarships	\$	250,000	1.9%
F&A Sponsored Programs	\$	327,500	2.5%
Fees	\$	2,904,000	21.9%
General Designated	\$	1,012,000	7.6%
Sales and Service	\$	1,362,000	10.3%
Total	\$	13,240,500	100.0%

MSU Billings
Auxiliary Budget FY 2015



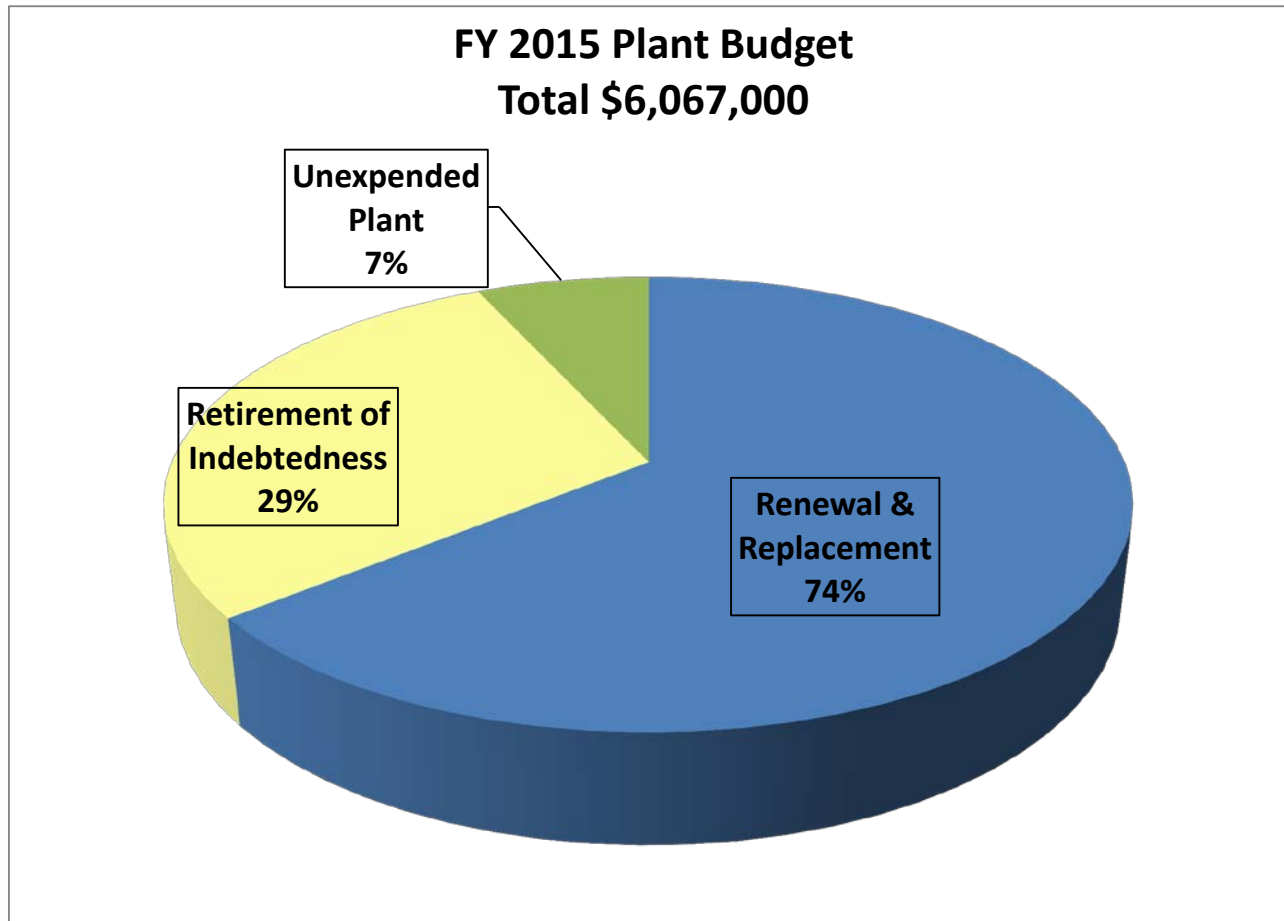
Bookstore	\$	3,217,000	29.4%
Health Services	\$	525,000	4.8%
Other Auxiliary Non-Pledged	\$	275,000	2.5%
Other Auxiliary Pledged	\$	1,070,000	9.8%
Parking	\$	454,000	4.2%
Rentals	\$	467,000	4.3%
Student Housing	\$	4,191,000	38.3%
Student Union	\$	736,000	6.7%
Total	\$	10,935,000	100.0%

MSU Billings
Restricted Budget FY 2015



Financial Aid Programs	\$	7,610,000	66.0%
Federal, State & Private Grants and Contracts	\$	3,915,000	34.0%
Total	\$	11,525,000	100.0%

MSU Billings
Plant Budget FY 2015



Renewal/Replacement	\$	3,894,900	64.2%
Retirement of Indebtedness	\$	1,755,000	28.9%
Unexpended Plant	\$	417,100	6.9%
Total	\$	6,067,000	100.0%

Montana State University Billings
Semester Tuition and Mandatory Fees
Summer 2014, Fall 2014 and Spring 2015

An Additional \$20 per credit charge applies to online courses

Tuition

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	183.20	664.95	274.80	103.00	268.50	154.50	219.85	701.60
2	366.40	1,329.90	549.60	206.00	537.00	309.00	439.70	1,403.20
3	549.60	1,994.85	824.40	309.00	805.50	463.50	659.55	2,104.80
4	732.80	2,659.80	1,099.20	412.00	1,074.00	618.00	879.40	2,806.40
5	916.00	3,324.75	1,374.00	515.00	1,342.50	772.50	1,099.25	3,508.00
6	1,099.20	3,989.70	1,648.80	618.00	1,611.00	927.00	1,319.10	4,209.60
7	1,282.40	4,654.65	1,923.60	721.00	1,879.50	1,081.50	1,538.95	4,911.20
8	1,465.60	5,319.60	2,198.40	824.00	2,148.00	1,236.00	1,758.80	5,612.80
9	1,648.80	5,984.55	2,473.20	927.00	2,416.50	1,390.50	1,978.65	6,314.40
10	1,832.00	6,649.50	2,748.00	1,030.00	2,685.00	1,545.00	2,198.50	7,016.00
11	2,015.20	7,314.45	3,022.80	1,133.00	2,953.50	1,699.50	2,418.35	7,717.60
12 and Beyond	2,198.40	7,979.40	3,297.60	1,236.00	3,222.00	1,854.00	2,638.20	8,419.20

Mandatory Fees

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	298.20	303.40	303.40	305.10	310.30	310.30	298.20	303.40
2	310.60	321.00	321.00	316.40	326.80	326.80	310.60	321.00
3	323.00	338.60	338.60	327.70	343.30	343.30	323.00	338.60
4	374.90	395.70	395.70	363.00	383.80	383.80	374.90	395.70
5	387.30	413.30	413.30	374.30	400.30	400.30	387.30	413.30
6	399.70	430.90	430.90	385.60	416.80	416.80	399.70	430.90
7	570.10	1,606.50	606.50	539.40	575.80	575.80	570.10	606.50
8	641.70	683.30	683.30	609.90	651.50	651.50	641.70	683.30
9	654.10	700.90	700.90	621.20	668.00	668.00	654.10	700.90
10	666.50	718.50	718.50	632.50	684.50	684.50	666.50	718.50
11	678.90	736.10	736.10	643.80	701.00	701.00	678.90	736.10
12 and Beyond	691.30	753.70	753.70	655.10	717.50	717.50	691.30	753.70

Tuition & Mandatory Fees

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	481.40	968.35	578.20	408.10	578.80	464.80	518.05	1,005.00
2	677.00	1,650.90	870.60	522.40	863.80	635.80	750.30	1,724.20
3	872.60	2,333.45	1,163.00	636.70	1,148.80	806.80	982.55	2,443.40
4	1,107.70	3,055.50	1,494.90	775.00	1,457.80	1,001.80	1,254.30	3,202.10
5	1,303.30	3,738.05	1,787.30	889.30	1,742.80	1,172.80	1,486.55	3,921.30
6	1,498.90	4,420.60	2,079.70	1,003.60	2,027.80	1,343.80	1,718.80	4,640.50
7	1,852.50	6,261.15	2,530.10	1,260.40	2,455.30	1,657.30	2,109.05	5,517.70
8	2,107.30	6,002.90	2,881.70	1,433.90	2,799.50	1,887.50	2,400.50	6,296.10
9	2,302.90	6,685.45	3,174.10	1,548.20	3,084.50	2,058.50	2,632.75	7,015.30
10	2,498.50	7,368.00	3,466.50	1,662.50	3,369.50	2,229.50	2,865.00	7,734.50
11	2,694.10	8,050.55	3,758.90	1,776.80	3,654.50	2,400.50	3,097.25	8,453.70
12 and Beyond	2,889.70	8,733.10	4,051.30	1,891.10	3,939.50	2,571.50	3,329.50	9,172.90

Tuition and fees are subject to change by the Board of Regents of Higher Education.

Montana State University Billings
Inventory and Validation of Fees
Undergraduate Resident and Nonresident
Semester

Unit Name: Montana State University Billings	Regents' Item No: 159-101-R0513	Effective Date: SUMMER 2014
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Activity Fee	Rec Activity Fee	Health Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Athletic Fee	Total Resident Fee	Nonres. Building Fee	Nonres. Tuition	Total Nonres. Fee
1	\$30.00	\$183.20	\$57.00	\$0.00	\$3.60	\$12.00	\$22.00	\$0.00	\$37.00	\$11.00	\$3.50	\$4.30	\$41.00	\$42.80	\$34.00	\$481.40	\$5.20	\$481.75	\$968.35
2	30.00	366.40	57.00	0.00	7.20	12.00	22.00	0.00	37.00	12.00	7.00	8.60	41.00	42.80	34.00	677.00	10.40	963.50	1650.90
3	30.00	549.60	57.00	0.00	10.80	12.00	22.00	0.00	37.00	13.00	10.50	12.90	41.00	42.80	34.00	872.60	15.60	1445.25	2333.45
4	30.00	732.80	74.00	0.00	14.40	21.50	22.00	0.00	50.00	14.00	14.00	17.20	41.00	42.80	34.00	1107.70	20.80	1927.00	3055.50
5	30.00	916.00	74.00	0.00	18.00	21.50	22.00	0.00	50.00	15.00	17.50	21.50	41.00	42.80	34.00	1303.30	26.00	2408.75	3738.05
6	30.00	1099.20	74.00	0.00	21.60	21.50	22.00	0.00	50.00	16.00	21.00	25.80	41.00	42.80	34.00	1498.90	31.20	2890.50	4420.60
7	30.00	1282.40	141.00	0.00	25.20	42.50	22.00	62.00	50.00	25.00	24.50	30.10	41.00	42.80	34.00	1852.50	36.40	3372.25	5261.15
8	30.00	1465.60	141.00	0.00	28.80	42.50	22.00	62.00	50.00	26.00	28.00	34.40	85.20	42.80	49.00	2107.30	41.60	3854.00	6002.90
9	30.00	1648.80	141.00	0.00	32.40	42.50	22.00	62.00	50.00	27.00	31.50	38.70	85.20	42.80	49.00	2302.90	46.80	4335.75	6685.45
10	30.00	1832.00	141.00	0.00	36.00	42.50	22.00	62.00	50.00	28.00	35.00	43.00	85.20	42.80	49.00	2498.50	52.00	4817.50	7368.00
11	30.00	2015.20	141.00	0.00	39.60	42.50	22.00	62.00	50.00	29.00	38.50	47.30	85.20	42.80	49.00	2694.10	57.20	5299.25	8050.55
12 & UP	30.00	2198.40	141.00	0.00	43.20	42.50	22.00	62.00	50.00	30.00	42.00	51.60	85.20	42.80	49.00	2889.70	62.40	5781.00	8733.10
Fund Group	Cur. 611000	Unr. 611000	Aux. 644405	Cur. 611000	Unr. 680002	Plant 638002	Des. 633302	Aux. 645001	Cur. 644401	Plant 680012	Plant 680014	Des. 633303	Des. 680015	Des. 633301	Des. 637201		Aux. 644405	Cur. 611000	
SABHRS	31300	31300	34301	31300	72260	33300	33300	34301	34301	72260	72260	33300	72260	33300	33300		34301	31300	

MSU-Billings will review utility rates on a semester basis to determine the need for a utility surcharge

Montana State University Billings
Inventory and Validation of Fees
Graduate Resident and Nonresident
Semester

Unit Name: Montana State University Billings	Regents' Item No: 159-101-R0513	Effective Date: SUMMER 2014
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Activity Fee	Rec Activity Fee	Health Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Athletic Fee	Total Resident Fee	Nonres. Building Fee	Nonres. Tuition	Total Nonres. Fee
1	\$30.00	\$219.85	\$57.00	\$0.00	\$3.60	\$12.00	\$22.00	\$0.00	\$37.00	\$11.00	\$3.50	\$4.30	\$41.00	\$42.80	\$34.00	\$518.05	\$5.20	\$481.75	\$1,005.00
2	30.00	439.70	57.00	0.00	7.20	12.00	22.00	0.00	37.00	12.00	7.00	8.60	41.00	42.80	34.00	750.30	10.40	963.50	1724.20
3	30.00	659.55	57.00	0.00	10.80	12.00	22.00	0.00	37.00	13.00	10.50	12.90	41.00	42.80	34.00	982.55	15.60	1445.25	2443.40
4	30.00	879.40	74.00	0.00	14.40	21.50	22.00	0.00	50.00	14.00	14.00	17.20	41.00	42.80	34.00	1254.30	20.80	1927.00	3202.10
5	30.00	1099.25	74.00	0.00	18.00	21.50	22.00	0.00	50.00	15.00	17.50	21.50	41.00	42.80	34.00	1486.55	26.00	2408.75	3921.30
6	30.00	1319.10	74.00	0.00	21.60	21.50	22.00	0.00	50.00	16.00	21.00	25.80	41.00	42.80	34.00	1718.80	31.20	2890.50	4640.50
7	30.00	1538.95	141.00	0.00	25.20	42.50	22.00	62.00	50.00	25.00	24.50	30.10	41.00	42.80	34.00	2109.05	36.40	3372.25	5517.70
8	30.00	1758.80	141.00	0.00	28.80	42.50	22.00	62.00	50.00	26.00	28.00	34.40	85.20	42.80	49.00	2400.50	41.60	3854.00	6296.10
9	30.00	1978.65	141.00	0.00	32.40	42.50	22.00	62.00	50.00	27.00	31.50	38.70	85.20	42.80	49.00	2632.75	46.80	4335.75	7015.30
10	30.00	2198.50	141.00	0.00	36.00	42.50	22.00	62.00	50.00	28.00	35.00	43.00	85.20	42.80	49.00	2865.00	52.00	4817.50	7734.50
11	30.00	2418.35	141.00	0.00	39.60	42.50	22.00	62.00	50.00	29.00	38.50	47.30	85.20	42.80	49.00	3097.25	57.20	5299.25	8453.70
12 & UP	30.00	2638.20	141.00	0.00	43.20	42.50	22.00	62.00	50.00	30.00	42.00	51.60	85.20	42.80	49.00	3329.50	62.40	5781.00	9172.90

Fund Group	Cur. 611000	Unr. 611000	Aux. 644405	Cur. 611000	Unr. 680002	Des. 638002	Des. 633302	Aux. 645001	Aux. 644401	Plant 680012	Plant 680014	Des. 633303	Des. 680015	Des. 633301	Des. 637201		Aux. 644405	Cur. 611000
SABHRS	31300	31300	34301	31300	72260	33300	33300	34301	34301	72260	72260	33300	72260	33300	33300		34301	31300

MSU-Billings will review utility rates on a semester basis to determine the need for a utility surcharge

Montana State University Billings
Inventory and Validation of Fees
Western Undergraduate Exchange
Semester

Unit Name: Montana State University Billings	Regents' Item No: 159-101-R0513	Effective Date: SUMMER 2014
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Activity Fee	Rec Activity Fee	Health Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Athletic Fee	Nonres. Building Fee	Total WUE Fee
1	\$30.00	\$274.80	\$57.00	\$0.00	\$3.60	\$12.00	\$22.00	\$0.00	\$37.00	\$11.00	\$3.50	\$4.30	\$41.00	\$42.80	\$34.00	\$5.20	\$578.20
2	30.00	549.60	57.00	0.00	7.20	12.00	22.00	0.00	37.00	12.00	7.00	8.60	41.00	42.80	34.00	10.40	870.60
3	30.00	824.40	57.00	0.00	10.80	12.00	22.00	0.00	37.00	13.00	10.50	12.90	41.00	42.80	34.00	15.60	1163.00
4	30.00	1099.20	74.00	0.00	14.40	21.50	22.00	0.00	50.00	14.00	14.00	17.20	41.00	42.80	34.00	20.80	1494.90
5	30.00	1374.00	74.00	0.00	18.00	21.50	22.00	0.00	50.00	15.00	17.50	21.50	41.00	42.80	34.00	26.00	1787.30
6	30.00	1648.80	74.00	0.00	21.60	21.50	22.00	0.00	50.00	16.00	21.00	25.80	41.00	42.80	34.00	31.20	2079.70
7	30.00	1923.60	141.00	0.00	25.20	42.50	22.00	62.00	50.00	25.00	24.50	30.10	41.00	42.80	34.00	36.40	2530.10
8	30.00	2198.40	141.00	0.00	28.80	42.50	22.00	62.00	50.00	26.00	28.00	34.40	85.20	42.80	49.00	41.60	2881.70
9	30.00	2473.20	141.00	0.00	32.40	42.50	22.00	62.00	50.00	27.00	31.50	38.70	85.20	42.80	49.00	46.80	3174.10
10	30.00	2748.00	141.00	0.00	36.00	42.50	22.00	62.00	50.00	28.00	35.00	43.00	85.20	42.80	49.00	52.00	3466.50
11	30.00	3022.80	141.00	0.00	39.60	42.50	22.00	62.00	50.00	29.00	38.50	47.30	85.20	42.80	49.00	57.20	3758.90
12 & UP	30.00	3297.60	141.00	0.00	43.20	42.50	22.00	62.00	50.00	30.00	42.00	51.60	85.20	42.80	49.00	62.40	4051.30

Fund Group	Cur. Unr. 611000	Cur. Unr. 611000	Aux. 644405	Cur. Unr. 611000	Plant 680002	Des. 638002	Des. 633302	Aux. 645001	Aux. 644401	Plant 680012	Plant 680014	Des. 633303	Des. 680015	Des. 633301	Des. 637201	Aux. 644405
SABHRS	31300	31300	34301	31300	72260	33300	33300	34301	34301	72260	72260	33300	72260	33300	33300	34301

MSU-Billings will review utility rates on a semester basis to determine the need for a utility surcharge

Montana State University Billings
Inventory and Validation of Fees
Undergraduate Resident and Nonresident
Semester

Unit Name: Montana State University Billings, City College	Regents' Item No: 159-101-R0513	Effective Date: SUMMER 2014
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Activity Fee	Rec Activity Fee	Health Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Athletic Fee	Total Resident Fee	Nonres. Building Fee	Nonres. Tuition	Total Nonres. Fee
1	\$30.00	\$103.00	\$51.00	\$0.00	\$3.60	\$12.00	\$14.00	\$0.00	\$10.00	\$11.00	\$ 51.40	\$4.30	\$41.00	\$42.80	\$34.00	\$408.10	\$5.20	\$165.50	\$578.80
2	30.00	206.00	51.00	0.00	7.20	12.00	14.00	0.00	10.00	12.00	53.80	8.60	41.00	42.80	34.00	522.40	10.40	331.00	863.80
3	30.00	309.00	51.00	0.00	10.80	12.00	14.00	0.00	10.00	13.00	56.20	12.90	41.00	42.80	34.00	636.70	15.60	496.50	1148.80
4	30.00	412.00	66.00	0.00	14.40	21.00	14.00	0.00	10.00	14.00	58.60	17.20	41.00	42.80	34.00	775.00	20.80	662.00	1457.80
5	30.00	515.00	66.00	0.00	18.00	21.00	14.00	0.00	10.00	15.00	61.00	21.50	41.00	42.80	34.00	889.30	26.00	827.50	1742.80
6	30.00	618.00	66.00	0.00	21.60	21.00	14.00	0.00	10.00	16.00	63.40	25.80	41.00	42.80	34.00	1003.60	31.20	993.00	2027.80
7	30.00	721.00	127.00	0.00	25.20	32.50	14.00	62.00	10.00	25.00	65.80	30.10	41.00	42.80	34.00	1260.40	36.40	1158.50	2455.30
8	30.00	824.00	127.00	0.00	28.80	32.50	14.00	62.00	10.00	26.00	68.20	34.40	85.20	42.80	49.00	1433.90	41.60	1324.00	2799.50
9	30.00	927.00	127.00	0.00	32.40	32.50	14.00	62.00	10.00	27.00	70.60	38.70	85.20	42.80	49.00	1548.20	46.80	1489.50	3084.50
10	30.00	1030.00	127.00	0.00	36.00	32.50	14.00	62.00	10.00	28.00	73.00	43.00	85.20	42.80	49.00	1662.50	52.00	1655.00	3369.50
11	30.00	1133.00	127.00	0.00	39.60	32.50	14.00	62.00	10.00	29.00	75.40	47.30	85.20	42.80	49.00	1776.80	57.20	1820.50	3654.50
12 & UP	30.00	1236.00	127.00	0.00	43.20	32.50	14.00	62.00	10.00	30.00	77.80	51.60	85.20	42.80	49.00	1891.10	62.40	1986.00	3939.50
Fund Group	611000	611000	Aux. 644405	Cur. Unr. 611000	Plant 680002	Des. 638002	Des. 633302	Aux. 645001	Aux. 644401	Plant 680012	Plant 680014	Des. 633303	Des. 680015	Des. 633301	Des. 637201		Aux. 644405	Cur. Unr. 611000	
SABHRS	31300	31300	34301	31300	72260	33300	33300	34301	34301	72260	72260	33300	72260	33300	33300		34301	31300	

MSU-Billings will review utility rates on a semester basis to determine the need for a utility surcharge

Montana State University Billings
Inventory and Validation of Fees
Western Undergraduate Exchange Fees
Semester

Unit Name: Montana State University Billings, City College	Regents' Item No: 159-101-R0513	Effective Date: SUMMER 2014
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Activity Fee	Rec Activity Fee	Health Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Athletic Fee	Nonres. Building Fee	Total WUE Fee
1	\$30.00	\$154.50	\$51.00	\$0.00	\$3.60	\$12.00	\$14.00	\$0.00	\$10.00	\$11.00	\$ 51.40	\$4.30	\$41.00	\$42.80	\$34.00	\$5.20	\$464.80
2	30.00	309.00	51.00	0.00	7.20	12.00	14.00	0.00	10.00	12.00	53.80	8.60	41.00	42.80	34.00	10.40	635.80
3	30.00	463.50	51.00	0.00	10.80	12.00	14.00	0.00	10.00	13.00	56.20	12.90	41.00	42.80	34.00	15.60	806.80
4	30.00	618.00	66.00	0.00	14.40	21.00	14.00	0.00	10.00	14.00	58.60	17.20	41.00	42.80	34.00	20.80	1001.80
5	30.00	772.50	66.00	0.00	18.00	21.00	14.00	0.00	10.00	15.00	61.00	21.50	41.00	42.80	34.00	26.00	1172.80
6	30.00	927.00	66.00	0.00	21.60	21.00	14.00	0.00	10.00	16.00	63.40	25.80	41.00	42.80	34.00	31.20	1343.80
7	30.00	1081.50	127.00	0.00	25.20	32.50	14.00	62.00	10.00	25.00	65.80	30.10	41.00	42.80	34.00	36.40	1657.30
8	30.00	1236.00	127.00	0.00	28.80	32.50	14.00	62.00	10.00	26.00	68.20	34.40	85.20	42.80	49.00	41.60	1887.50
9	30.00	1390.50	127.00	0.00	32.40	32.50	14.00	62.00	10.00	27.00	70.60	38.70	85.20	42.80	49.00	46.80	2058.50
10	30.00	1545.00	127.00	0.00	36.00	32.50	14.00	62.00	10.00	28.00	73.00	43.00	85.20	42.80	49.00	52.00	2229.50
11	30.00	1699.50	127.00	0.00	39.60	32.50	14.00	62.00	10.00	29.00	75.40	47.30	85.20	42.80	49.00	57.20	2400.50
12 & UP	30.00	1854.00	127.00	0.00	43.20	32.50	14.00	62.00	10.00	30.00	77.80	51.60	85.20	42.80	49.00	62.40	2571.50
Fund Group	Cur. Unr. 611000	Cur. Unr. 611000	Aux. 644405	Cur. Unr. 611000	Plant 680002	Des. 638002	Des. 633302	Aux. 645001	Aux. 644401	Plant 680012	Plant 680014	Des. 633303	Des. 680015	Des. 633301	Des. 637201	Aux. 644405	
SABHRS	31300	31300	34301	31300	72260	33300	33300	34301	34301	72260	72260	33300	72260	33300	33300	34301	

MSU-Billings will review utility rates on a semester basis to determine the need for a utility surcharge

Montana State University Billings
Inventory and Validation of Fees
Online Undergraduate Resident and Nonresident
Semester

Unit Name: Montana State University Billings	Regents' Item No: 159-101-R0513	Effective Date: SUMMER 2014
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Activity Fee	Rec Activity Fee	Health Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Athletic Fee	Total Resident Fee	Nonres. Building Fee	Nonres. Tuition	Total Nonres. Fee
1	\$30.00	\$183.20	\$57.00	\$0.00	\$3.60	\$0.00	\$0.00	\$0.00	\$37.00	\$11.00	\$3.50	\$4.30	\$41.00	\$42.80	\$0.00	\$413.40	\$5.20	\$183.20	\$601.80
2	30.00	366.40	57.00	0.00	7.20	0.00	0.00	0.00	37.00	12.00	7.00	8.60	41.00	42.80	0.00	609.00	10.40	366.40	985.80
3	30.00	549.60	57.00	0.00	10.80	0.00	0.00	0.00	37.00	13.00	10.50	12.90	41.00	42.80	0.00	804.60	15.60	549.60	1369.80
4	30.00	732.80	74.00	0.00	14.40	0.00	0.00	0.00	50.00	14.00	14.00	17.20	41.00	42.80	0.00	1030.20	20.80	732.80	1783.80
5	30.00	916.00	74.00	0.00	18.00	0.00	0.00	0.00	50.00	15.00	17.50	21.50	41.00	42.80	0.00	1225.80	26.00	916.00	2167.80
6	30.00	1099.20	74.00	0.00	21.60	0.00	0.00	0.00	50.00	16.00	21.00	25.80	41.00	42.80	0.00	1421.40	31.20	1099.20	2551.80
7	30.00	1282.40	141.00	0.00	25.20	0.00	0.00	0.00	50.00	25.00	24.50	30.10	41.00	42.80	0.00	1692.00	36.40	1282.40	3010.80
8	30.00	1465.60	141.00	0.00	28.80	0.00	0.00	0.00	50.00	26.00	28.00	34.40	85.20	42.80	0.00	1931.80	41.60	1465.60	3439.00
9	30.00	1648.80	141.00	0.00	32.40	0.00	0.00	0.00	50.00	27.00	31.50	38.70	85.20	42.80	0.00	2127.40	46.80	1648.80	3823.00
10	30.00	1832.00	141.00	0.00	36.00	0.00	0.00	0.00	50.00	28.00	35.00	43.00	85.20	42.80	0.00	2323.00	52.00	1832.00	4207.00
11	30.00	2015.20	141.00	0.00	39.60	0.00	0.00	0.00	50.00	29.00	38.50	47.30	85.20	42.80	0.00	2518.60	57.20	2015.20	4591.00
12 & UP	30.00	2198.40	141.00	0.00	43.20	0.00	0.00	0.00	50.00	30.00	42.00	51.60	85.20	42.80	0.00	2714.20	62.40	2198.40	4975.00
Fund Group	Cur. 611000	Unr. 611000	Aux. 644405	Cur. 611000	Unr. 680002	Des. 638002	Des. 633302	Aux. 645001	Aux. 644401	Plant 680012	Plant 680014	Des. 633303	Des. 680015	Des. 633301	Des. 637201		Aux. 644405	Cur. 611000	
SABHRS	31300	31300	34301	31300	72260	33300	33300	34301	34301	72260	72260	33300	72260	33300	33300		34301	31300	

MSU-Billings will review utility rates on a semester basis to determine the need for a utility surcharge

Montana State University Billings
Inventory and Validation of Fees
Online Graduate Resident and Nonresident
Semester

Unit Name: Montana State University Billings	Regents' Item No: 159-101-R0513	Effective Date: SUMMER 2014
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Activity Fee	Rec Activity Fee	Health Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Athletic Fee	Total Resident Fee	Nonres. Building Fee	Nonres. Tuition	Total Nonres. Fee
1	\$30.00	\$219.85	\$57.00	\$0.00	\$3.60	\$0.00	\$0.00	\$0.00	\$37.00	\$11.00	\$3.50	\$4.30	\$41.00	\$42.80	\$0.00	\$450.05	\$5.20	\$219.85	\$675.10
2	30.00	439.70	57.00	0.00	7.20	0.00	0.00	0.00	37.00	12.00	7.00	8.60	41.00	42.80	0.00	682.30	10.40	439.70	1132.40
3	30.00	659.55	57.00	0.00	10.80	0.00	0.00	0.00	37.00	13.00	10.50	12.90	41.00	42.80	0.00	914.55	15.60	659.55	1589.70
4	30.00	879.40	74.00	0.00	14.40	0.00	0.00	0.00	50.00	14.00	14.00	17.20	41.00	42.80	0.00	1176.80	20.80	879.40	2077.00
5	30.00	1099.25	74.00	0.00	18.00	0.00	0.00	0.00	50.00	15.00	17.50	21.50	41.00	42.80	0.00	1409.05	26.00	1099.25	2534.30
6	30.00	1319.10	74.00	0.00	21.60	0.00	0.00	0.00	50.00	16.00	21.00	25.80	41.00	42.80	0.00	1641.30	31.20	1319.10	2991.60
7	30.00	1538.95	141.00	0.00	25.20	0.00	0.00	0.00	50.00	25.00	24.50	30.10	41.00	42.80	0.00	1948.55	36.40	1538.95	3523.90
8	30.00	1758.80	141.00	0.00	28.80	0.00	0.00	0.00	50.00	26.00	28.00	34.40	85.20	42.80	0.00	2225.00	41.60	1758.80	4025.40
9	30.00	1978.65	141.00	0.00	32.40	0.00	0.00	0.00	50.00	27.00	31.50	38.70	85.20	42.80	0.00	2457.25	46.80	1978.65	4482.70
10	30.00	2198.50	141.00	0.00	36.00	0.00	0.00	0.00	50.00	28.00	35.00	43.00	85.20	42.80	0.00	2689.50	52.00	2198.50	4940.00
11	30.00	2418.35	141.00	0.00	39.60	0.00	0.00	0.00	50.00	29.00	38.50	47.30	85.20	42.80	0.00	2921.75	57.20	2418.35	5397.30
12 & UP	30.00	2638.20	141.00	0.00	43.20	0.00	0.00	0.00	50.00	30.00	42.00	51.60	85.20	42.80	0.00	3154.00	62.40	2638.20	5854.60

Fund Group	Cur. 611000	Unr. 611000	Aux. 644405	Cur. 611000	Unr. 680002	Des. 638002	Des. 633302	Aux. 645001	Aux. 644401	Plant 680012	Plant 680014	Des. 633303	Des. 680015	Des. 633301	Des. 637201	Aux. 644405	Cur. 611000
SABHRS	31300	31300	34301	31300	72260	33300	33300	34301	34301	72260	72260	33300	72260	33300	33300	34301	31300

MSU-Billings will review utility rates on a semester basis to determine the need for a utility surcharge

Montana State University Billings
Inventory and Validation of Fees
Online Undergraduate Resident and Nonresident
Semester

Unit Name: Montana State University Billings, City College	Regents' Item No: 159-101-R0513	Effective Date: SUMMER 2014
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Activity Fee	Rec Activity Fee	Health Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Athletic Fee	Total Resident Fee	Nonres. Building Fee	Nonres. Tuition	Total Nonres. Fee
1	\$30.00	\$103.00	\$51.00	\$0.00	\$3.60	\$0.00	\$0.00	\$0.00	\$10.00	\$11.00	\$ 51.40	\$4.30	\$41.00	\$42.80	\$0.00	\$348.10	\$5.20	\$103.00	\$456.30
2	30.00	206.00	51.00	0.00	7.20	0.00	0.00	0.00	10.00	12.00	53.80	8.60	41.00	42.80	0.00	462.40	10.40	206.00	678.80
3	30.00	309.00	51.00	0.00	10.80	0.00	0.00	0.00	10.00	13.00	56.20	12.90	41.00	42.80	0.00	576.70	15.60	309.00	901.30
4	30.00	412.00	66.00	0.00	14.40	0.00	0.00	0.00	10.00	14.00	58.60	17.20	41.00	42.80	0.00	706.00	20.80	412.00	1138.80
5	30.00	515.00	66.00	0.00	18.00	0.00	0.00	0.00	10.00	15.00	61.00	21.50	41.00	42.80	0.00	820.30	26.00	515.00	1361.30
6	30.00	618.00	66.00	0.00	21.60	0.00	0.00	0.00	10.00	16.00	63.40	25.80	41.00	42.80	0.00	934.60	31.20	618.00	1583.80
7	30.00	721.00	127.00	0.00	25.20	0.00	0.00	0.00	10.00	25.00	65.80	30.10	41.00	42.80	0.00	1117.90	36.40	721.00	1875.30
8	30.00	824.00	127.00	0.00	28.80	0.00	0.00	0.00	10.00	26.00	68.20	34.40	85.20	42.80	0.00	1276.40	41.60	824.00	2142.00
9	30.00	927.00	127.00	0.00	32.40	0.00	0.00	0.00	10.00	27.00	70.60	38.70	85.20	42.80	0.00	1390.70	46.80	927.00	2364.50
10	30.00	1030.00	127.00	0.00	36.00	0.00	0.00	0.00	10.00	28.00	73.00	43.00	85.20	42.80	0.00	1505.00	52.00	1030.00	2587.00
11	30.00	1133.00	127.00	0.00	39.60	0.00	0.00	0.00	10.00	29.00	75.40	47.30	85.20	42.80	0.00	1619.30	57.20	1133.00	2809.50
12 & UP	30.00	1236.00	127.00	0.00	43.20	0.00	0.00	0.00	10.00	30.00	77.80	51.60	85.20	42.80	0.00	1733.60	62.40	1236.00	3032.00
Fund Group	611000	611000	Aux. 644405	Cur. Unr. 611000	Plant 680002	Des. 638002	Des. 633302	Aux. 645001	Aux. 644401	Plant 680012	Plant 680014	Des. 633303	Des. 680015	Des. 633301	Des. 637201		Aux. 644405	Cur. Unr. 611000	
SABHRS	31300	31300	34301	31300	72260	33300	33300	34301	34301	72260	72260	33300	72260	33300	33300		34301	31300	

MSU-Billings will review utility rates on a semester basis to determine the need for a utility surcharge

MONTANA STATE UNIVERSITY - BILLINGS

Inventory and Validation of Fees Miscellaneous Fees

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Effective Date: SUMMER 2014

Fee Name	Authority Regents' Item	Amount	Fund Deposited In	Description
Unrestricted				
Tuition Surcharges				
Application Fee	80-001-R0793	\$ 30.00	611000/31300	Charged to all first-time enrolling undergraduate students.
Supplemental Application Fee	135-107-R0507	\$ 8.00	611000/31300	Charged to students when transferring within the MUS.
Audit (Listeners)	22-001-R0978	\$ 5.00	611000/31300	Per credit hour, for classes in which the available student is a passive listener-not for matriculating students.
Late Registration Fee	5-002-R0990	\$ 40.00	611000/31300	Charge to students paying fees after the established period.
Student Fee Deferment	3-004-R0591	\$ 30.00	611000/31300	Administrative charge for paying fees in installments during a semester.
Other Unrestricted				
Biology Field Station	71-001-R0691	\$ 1.00	611000/31300	To defray costs of food and lodging for students at the Field Station.
Day Semester		\$ 45.00		
Duplicate Receipt	57-001-R098	\$ 2.00	611000/31300	Charge for providing a copy of previously issued receipt.
Reading Clinic	22-001-R0978	Varies	611000/31300	Per class. Includes testing, instruction, 6 week individualized tutoring. No credits
Program Fees				
Athletic Training Program:				
Athletic Training - HHP	154-1001-R0312	\$ 925.00	611000/31300	Materials for the program, software, medical and teaching supplies, etc.
Sustainable Energy Program (City College):				
Sustainable Energy - SET	146-2854-R0310	\$ 250.00	633000/33300	Materials for the program, software, equipment and teaching supplies, etc.
Designated Course Fees				
Art Classes:				
Art Fundamentals for Elem. Teachers - ARTZ 102	71-001-R0691	\$ 40.00	633000/33300	Materials that become student property.
3-Dimensional Design - ARTZ 106, 108	143-102-R0509	\$ 55.00	633000/33300	Materials that become student property.
Ceramics - ARTZ 131, 231, 331, 430, ARTH 492	143-102-R0509	\$ 75.00	633000/33300	Materials that become student property.
Computer Graphics - ARTZ 255, 256, 257, 358, 458, 493	151-104-R0511	\$ 90.00	633000/33300	Materials that become student property.
Drawing - ARTZ 105, 211, 311, 410	71-001-R0691	\$ 40.00	633000/33300	Materials that become student property.
Elem. Paint - ARTZ 221, 321, 420	151-104-R0511	\$ 40.00	633000/33300	Materials that become student property.
Lithography - ARTZ 273, 372, 474	143-102-R0509	Varies	633000/33300	Materials that become student property. Fee based on the plates used.
Photography - ARTZ 284, 384, 486	151-104-R0511	\$ 100.00	633000/33300	Materials that become student property.
Printmaking - ARTZ 271, 371, 470	143-102-R0509	\$ 75.00	633000/33300	Materials that become student property.
Sculpture - ARTZ 251, 351, 451	111-101-R0501	Varies	633000/33300	Materials that become student property. Fee based on the weight of art work.
Studio Essentials - ARTZ 101	111-101-R0501	\$ 10.00	633000/33300	Materials that become student property.
Auto Body (City College):				
Auto Body - ADBY 111, 112, 121, 122, 131, 132, 141, 142	119-115-R0503	\$ 20.00	633000/33300	Defray cost of consumable lab supplies.
Auto Technician (City College):				
Auto Technician - AST 285	143-102-R0509	\$ 150.00	633000/33300	Pass through fee for testing.
Biological and Physical Sciences Classes:				
Biochemistry - BCH 381, 481	151-104-R0511	\$ 40.00	633000/33300	Defray costs of consumable lab supplies.
Biology General - BIOB 102, 161, 171	151-104-R0511	\$ 25.00	633000/33300	Defray costs of consumable lab supplies.
Biology General - BIOB 261	151-104-R0511	\$ 35.00	633000/33300	Defray costs of consumable lab supplies.
Biology General - BIOB 376, 426, 490	151-104-R0511	\$ 40.00	633000/33300	Defray costs of consumable lab supplies.
Biology Ecological - BIOE 371	151-104-R0511	\$ 40.00	633000/33300	Defray costs of consumable lab supplies.
Biology Human Anat., Physiology - BIOH 202, 212	151-104-R0511	\$ 15.00	633000/33300	Defray costs of consumable lab supplies.
Biology Human Anat., Physiology - BIOH 302, 312	151-104-R0511	\$ 40.00	633000/33300	Defray costs of consumable lab supplies.
Biology Micro - BIOM 251	151-104-R0511	\$ 35.00	633000/33300	Defray costs of consumable lab supplies.
Biology Micro - BIOM 361	151-104-R0511	\$ 40.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry General and Organic - CHMY 122	159-101-R0513	\$ 25.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry General and Organic - CHMY 212	151-104-R0511	\$ 35.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry General II - CHMY 142, 144	159-101-R0513	\$ 25.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry - CHMY 312	159-101-R0513	\$ 25.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry Organic and Inorganic - CHMY 322, 324	159-101-R0513	\$ 25.00	633000/33300	Defray costs of consumable lab supplies.
Physical Chemistry - CHMY 372, 374	159-101-R0513	\$ 25.00	633000/33300	Defray costs of consumable lab supplies.

MONTANA STATE UNIVERSITY - BILLINGS

Inventory and Validation of Fees Miscellaneous Fees

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Effective Date: SUMMER 2014

Fee Name		Authority Regents' Item	Amount	Fund Deposited In	Description
Chemistry Advanced - CHMY	412	159-101-R0513	\$ 25.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry Advanced Instrument Analysis- CHMY	422	159-101-R0513	\$ 25.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry Undergraduate Research - CHMY	490	159-101-R0513	\$ 25.00	633000/33300	Defray costs of consumable lab supplies.
Geography - GEO	309	151-104-R0511	\$ 15.00	633000/33300	Defray costs of consumable lab supplies.
Preengineering/Physics - EELE	201	151-104-R0511	\$ 50.00	633000/33300	Defray costs of consumable lab supplies.
Diesel Classes (City College):					
Intro to Hydraulics - DIES	114	159-101-R0513	\$ 15.00	633000/33300	Defray the cost of consumable supplies.
Intro to Fuel, Adv Hydraulics, Chasis, Engine Diag - DIES	117, 155, 250, 260	159-101-R0513	\$ 10.00	633000/33300	Defray the cost of consumable supplies.
Engine Overhaul, Applied Diesel Service I & II - DIES	132, 256, 257	159-101-R0513	\$ 20.00	633000/33300	Defray the cost of consumable supplies.
Education Classes:					
Teaching Elementary Art - EDU	397E	43-006-R0684	\$ 10.00	633000/33300	Defray cost of materials.
Teaching K-12 Art - EDU	397H	75-001-R0692	\$ 15.00	633000/33300	Defray cost of materials.
Teaching Reading K-3 - EDU	430	159-101-R0513	\$ 20.00	633000/33300	Defray cost of materials.
Fire Science Classes (City College):					
Fire Science - FIRE	115	127-101-R0505	\$ 25.00	633000/33300	Supplies required by the Billings Fire Department.
Drafting Classes (City College):					
Drafting - DDSN	299	119-115-R0503	\$ 30.00	633000/33300	Defray cost of consumable lab supplies.
Health and Physical Education Classes:					
Exercise Science - HHP	102	151-104-R0511	\$ 15.00	633000/33300	Actual amount to be determined by provider contract
Golf - HHP	125	127-101-R0505	Varies	633000/33300	Actual amount to be determined by provider contract
Athletic Training - HHP	462	114-107-R0302	\$ 33.00	633000/33300	Defray the cost of supplies for instruction
First Aid - HHP	210,212	123-101-R0504	\$ 15.00	633000/33300	Defray cost of consumable supplies
Rappelling - HHP		123-101-R0504	\$ 15.00	633000/33300	Pass through fee for equipment rental
Bowling - HHP		123-101-R0504	\$ 35.00	633000/33300	Pass through fee for equipment rental
Health and Human Performance - HHP	301, 431, 464	135-107-R0507	\$ 35.00	633000/33300	Pass through fee for equipment rental
Health Occupation Classes (City College):					
Paramedic - ECP	233	127-101-R0505	\$ 125.00	633000/33300	Pass though fee for testing.
Paramedic - ECP	208	159-101-R0513	\$ 260.00	633000/33300	Pass through fee for testing.
Paramedic - ECP	222	159-101-R0513	\$ 480.00	633000/33300	Pass through fee for testing.
Nursing - NRSG	148, 266	111-101-R0501	\$ 40.00	633000/33300	Pass through fee for testing.
Nursing - NRSG	265	143-102-R0509	\$ 125.00	633000/33300	Defray cost of consumable lab supplies.
Nursing - NRSG	130	143-102-R0509	\$ 100.00	633000/33300	Defray cost of consumable lab supplies.
Radiologic Technology - AHXR	151, 161, 181	143-102-R0509	\$ 35.00	633000/33300	Defray cost of consumable lab supplies.
Metal Fabrication Classes (City College):					
Metal Fabrication - WLDG	125,126, 154, 157, 251, 255, 281	143-102-R0509	\$ 60.00	633000/33300	Defray cost of consumable supplies.
Pipe Welding - WLDG	213	159-101-R0513	\$ 60.00	633000/33300	Defray cost of consumable supplies.
Gas Tungsten Arc Welding - WLDG	215	159-101-R0513	\$ 40.00	633000/33300	Defray cost of consumable supplies.
Psychology Classes:					
Psychology - PSYX	224, 321, 351, 355, 371, 381	90-001-R0369	\$ 7.50	633000/33300	Lab specimens
Psychology Clinical Assessment - PSYC	525,592	135-107-R0507	\$ 15.00	633000/33300	Defray the cost of consumable supplies.
Sociology and Political Science Classes:					
Sociology - SOCI	201 (See also PS 493)	75-001-R0692	\$ 25.00	634128/33300	To help recover telephone charges.
Trade and Industry Classes (City College):					
Trade and Industry - TRID	151, 180	143-102-R0509	\$ 30.00	633000/33300	Defray the cost of consumable supplies.
	152	119-115-R0503	\$ 20.00	633000/33300	Defray the cost of consumable supplies.
	160	127-101-R0505	\$ 25.00	633000/33300	Pass through testing fee
	140	135-107-R0507	\$ 55.00	633000/33300	Pass through testing fee
Electronically Delivered Classes:					
Internet		103-001-R0599	\$ 40.00	632104/33300	Defray additional costs incurred with the delivery of courses by electronic means. Variable amount based on
Interactive Video		103-001-R0599	\$ 50.00	632104/33300	Commissioner's Office formula.
Field Experience		107-101-R0500	Varies	635900/33300	Defray costs of learning in a work environment.
Other Designated Fees					

MONTANA STATE UNIVERSITY - BILLINGS

Inventory and Validation of Fees Miscellaneous Fees

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Effective Date: SUMMER 2014

Fee Name	Authority Regents' Item	Amount	Fund Deposited In	Description
Testing Fees				
CLEP	48-001-R0785	\$ 30.00	634111/33300	Pass through testing fee
ACT	80-001-R0793	\$ 35.00	634111/33300	Pass through testing fee
ACT Work Keys	127-101-R0505	\$ 45.00	634111/33300	Pass through testing fee
Career Assessment Students	48-001-R0398	\$ 3.00	634111/33300	Pass through testing fee
Self Directed Serv-Students	98-001-R0398	\$ 6.00	634111/33300	Pass through testing fee
MBTI (Meyers Briggs Type Ind)	60-003-R0788	\$ 10.00	634111/33300	Pass through testing fee
Proctoring Fee 35.00 an Hour	119-115-R0503	\$ 35.00	634111/33300	Cover costs of administering tests.
Strong Test – Students	98-001-R0398	\$ 10.00	634111/33300	Pass through testing fee
Dantes	98-001-R0398	\$ 60.00	634111/33300	Pass through testing fee
Compass Placement Test	107-101-R0500	\$ 15.00	634111/33300	Pass through testing fee
Computer and Industry Test and Certification	114-107-R0302	Varies	634108/33300	Pass through testing fee
Continuing Education Fee/ Credit (Sponsored)	2-007-R0973	Varies	632203/33300	Per course. Administrative fee assessed where an outside organization defrays all direct costs of operating the class. Minimum \$70.00.
Continuing Education Fee/ Credit (Not Sponsored)	71-001-R0691	Varies	632203/33300	Per semester credit hour for continuing education courses where the college pays cost of the program. Minimum \$70.00.
Continuing Education Fee/ (Noncredit)	22-001-R0978	Varies	632104/33300	Per course. Charge to defray costs of offering noncredit continuing education.
Drop Processing Fee	98-001-R0398	\$ 5.00	635114/33300	Cover costs related to the processing of the drops which occur after fee payment. Per course.
E-Payment Fee	127-101-R0505	\$ 10.00	33300	Convenience fee for payments to University Student Accounts, alternate method.
Field Trips	22-001-R0978	Varies	632202/33300	Costs are negotiated on the basis of what will be involved in the field trip. Field trips are educationally oriented and participants are usually regularly enrolled students. The trip costs are calculated on a "break-even" basis
Fundeo	65-001-R0989	Varies	634142/33300	No credit. Community service program offered on weekends in swimming and gymnastics.
Graduation Fees	111-101-R0501	\$ 50.00	633503/33300	To defray commencement costs and maintain quality program. Per degree.
Graduate Application Fee	107-101-R0500	\$ 40.00	633503/33302	Funding for graduate academic advising.
ID Fee:				
First Time	119-115-R0503	\$ 15.00	634118/33300	Per ID card.
Replacement	22-001-R0978	\$ 15.00	634118/33300	Per ID card. Charged to those students, faculty and staff who lose and request new ID cards.
International Student Services Fee	143-102-R0509	\$ 100.00	632102/33300	To provide student services for students in program.
International Student Deferral Fee	159-101-R0513	Varies	632102/33300	To charge students cost of services when deferring enrollment.
Intramural & Rec. Pass for Non-MSUB	71-001-R0691	\$ 30.00	638018/33300	Per semester. Fee assessed to non-college persons who live in the residence allow participation in the campus intramural and PE recreation program.
Library Fines	127-101-R0505	Varies		Fines for late returns, damage and lost library materials
New Student Services	159-101-R0513	\$ 79.00	633501/33300	Assessed to 1 st time students with seven or more semester hours.
Orientation Guest Services	143-102-R0509	\$ 20.00	633501/33300	Assessed to guests at orientation.
Outdoor Recreation Trips	48-001-R0785	Varies	638018/33300	Fee assessed for use of recreational equipment.
Placement & Career Services:				
Established Credentials 10 set for 30.00	98-001-R0398	\$ 30.00	633502/33300	For establishing placement credentials.
Additional Sets of Credentials 10 sets for 25.00	80-001-R0793	\$ 25.00	633502/33300	For additional placement credentials.
Credential File Updated 5 sets for 20.00	98-001-R0398	\$ 20.00	633502/33300	To Update name, address, etc. on placement credentials.
Program Completion Fee Clinical Laboratory Science Optic	127-101-R0505	Varies		Pass through fee, assessment based on tuition at participating institutions.
PE Locker Use - small	151-104-R0511	\$ 5.00	638018/33300	Small locker rental.
PE Locker Use - large	151-104-R0511	\$ 10.00	638018/33300	Large locker rental.

MONTANA STATE UNIVERSITY - BILLINGS

Inventory and Validation of Fees Miscellaneous Fees

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Effective Date: SUMMER 2014

Fee Name	Authority Regents' Item	Amount	Fund Deposited In	Description
Racquet Rental Fee				
Students/Employees	48-001-R0785	\$ 0.50	638018/33300	Per day.
Others	48-001-R0785	\$ 1.00	638018/33300	Per day.
Recreational Pass	71-001-R0691	Varies	638018/33300	Fee charged to general public and MSU dependents for participation in leisure recreation program.
Self Support Program Fee	90-001-R0396	\$ 100.00	632203/33300	Per credit hour. Fee for self support classes.
SOS/TRIO Fines	143-102-R0509	Varies		Fine for damages, loss, or non return of equipment.
Special Summer Recreation Fee	151-104-R0511	\$ 40.00	638014/33300	Assessed students not enrolled during summer semester
Study Abroad/Exchange Program Fee	127-101-R0505	Varies	632102/33300	Pass through fees to pay participating institutions for study abroad.
Study Abroad Program Application Fee	111-101-R0501	\$ 150.00	632102/33300	Charged to students enrolling in study abroad program.
Student Fee Deferment/Late Install Penalty	3-004-R0591	\$ 15.00	633000/33300	Fee for not making timely installment payment.
Tennis Facility Fee	119-115-R0503	Varies	637000/33300	Usage fee for tennis center operations.
Thesis Binding Fee	83-001-R0594	\$ 24.00	634114/33300	
Transcript Fee	80-001-R0793	\$ 3.00	633504/33300	1) Each student may receive one (1) free official transcript. 2) For every transcript request thereafter, \$3.00 charged per copy.
Workshops and Conferences	22-001-R0978	Varies	632202/33300	Per credit hour. Fee is negotiated on the basis of what the participants to the workshop or conference wish to include. Individual contracts are negotiable. Charge will include regular student fee plus a workshop.
Auxiliary				
Damage Deposit Resident Hall	159-101-R0513	\$ 125.00	644407/34301	Deposit for recovery of extraordinary damages.
Shuttle Bus	159-101-R0513	\$ 35.00	644407/34301	Opt In User fee for Shuttle to and from the City College.
Emergency Loan Origination Fee	127-101-R0505	\$ 15.00	644407/34301	Fee to defray the cost of establishing and collecting emergency loans.
Handicapped Parking Fine	69-003-R0990	\$ 100.00	643000/34301	Fine for parking in handicapped zone.
Immunization	114-107-R0302	Varies	645001/34301	To defray the costs of supplies and administering immunization. Variable depending on cost of serum
Insight Fee	151-104-R0511	\$ 30.00		To defray cost of materials for residence hall alcohol policy violation.
Lock Change/Lost Key Fee	22-001-R0686	\$ 45.00	644407/34301	Charged to residence hall, lost key or lock change.
Motor Vehicle Registration Fee	123-101-R0504	\$ 40.00	643000/34301	Maximum semester fee for parking on senior and COT campus'.
Parking Towing	151-104-R0511	Varies	643000/34301	Cost associated with the towing of a vehicle.
Parking Fines	80-001-R0793	\$ 25.00	643000/34301	Maximum fine for each violation of motor vehicle or parking regulations. Schedule on file in Commissioner's office.
Residence Hall Guest Fee			644407/34301	Per night, per person to have a guest stay in a residence room.
	Double	\$ 26.00		
	Single	\$ 31.00		
Residence Network Fee	135-107-R0507	\$ 75.00	644407/34301	Provide internet access to dorm rooms.
Residence Telephone Fee	143-102-R0509	\$ 100.00	644407/34301	Provide optional VOIP phone service to dorm rooms.
Agency				
Liability Insurance	48-001-R0785	Varies	604000/80350	Student liability insurance for clinical courses.
Student Health Insurance	103-001-R0599	Varies	604000/80350	Option student health insurance per semester. Negotiated annually.
				MUS Student Health Insurance Consortium.
Student Accident Insurance	103-001-R0599	\$ 8.00	604000/80350	Accident student insurance for high risk program students per semester. Negotiated annually.

MONTANA STATE UNIVERSITY - BILLINGS

Inventory and Validation of Fees

Room, Housing and Board Fees

Regents' Item No. 159-101-R0513

Effective Date: Summer 2014

RESIDENCE HALL ROOMS

	Semester		Academic Year
Double Room	\$ 2,050.00		\$ 4,100.00
Single Room	\$ 2,500.00		\$ 5,000.00

Rooms include laundry, social fee, cable tv, and desk services

FAMILY HOUSING APARTMENTS

	Monthly		Academic Year
Two Bedroom	\$ 550.00		\$ 4,400.00
Three Bedroom	\$ 600.00		\$ 4,800.00

BOARD

	Semester		Academic Year
Gold Plan	\$ 1,510.00		\$ 3,020.00
Silver Plan	\$ 1,440.00		\$ 2,880.00
Bronze Plan	\$ 1,420.00		\$ 2,840.00
Copper Plan	\$ 1,335.00		\$ 2,670.00

MSU-Billings

Fiscal Year 2015 Budgeted Student FTE

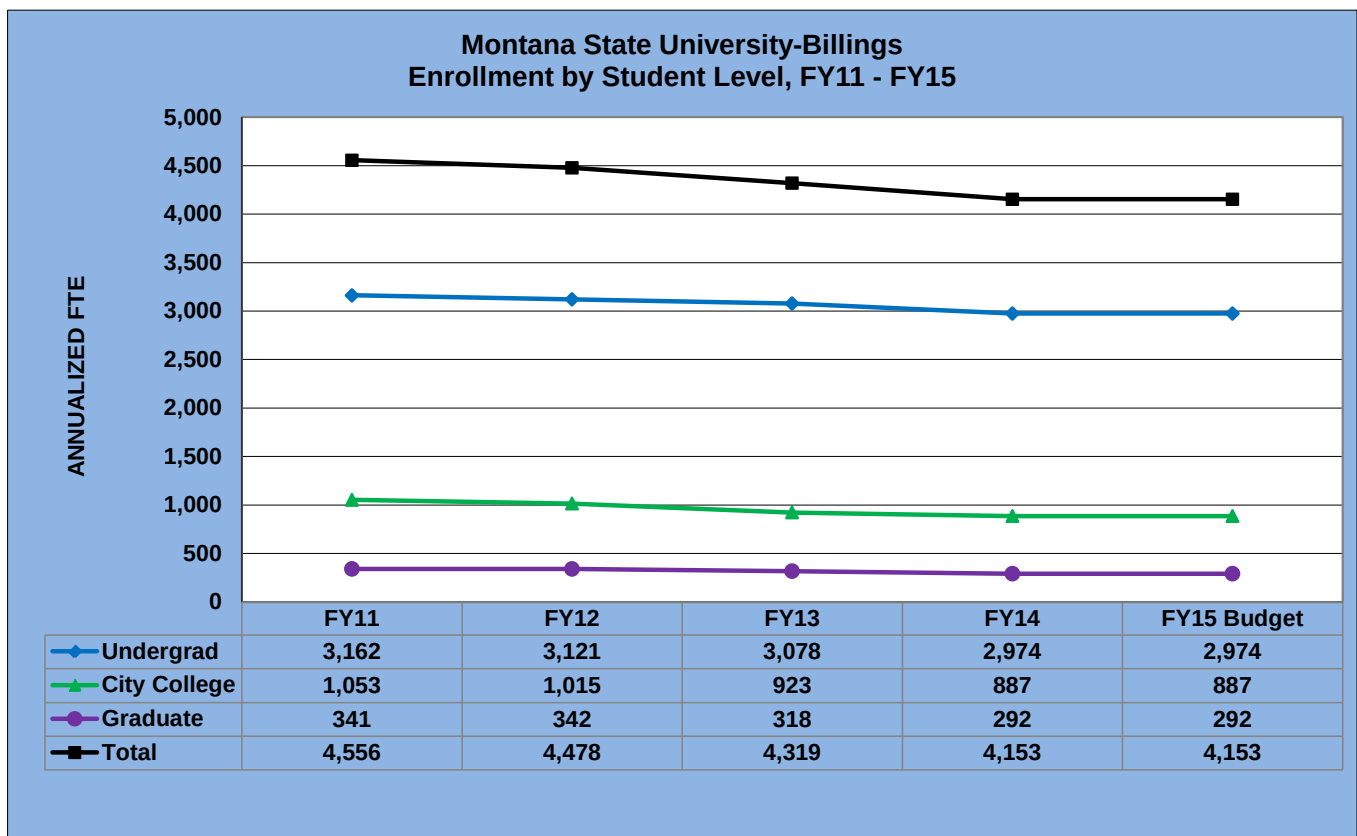
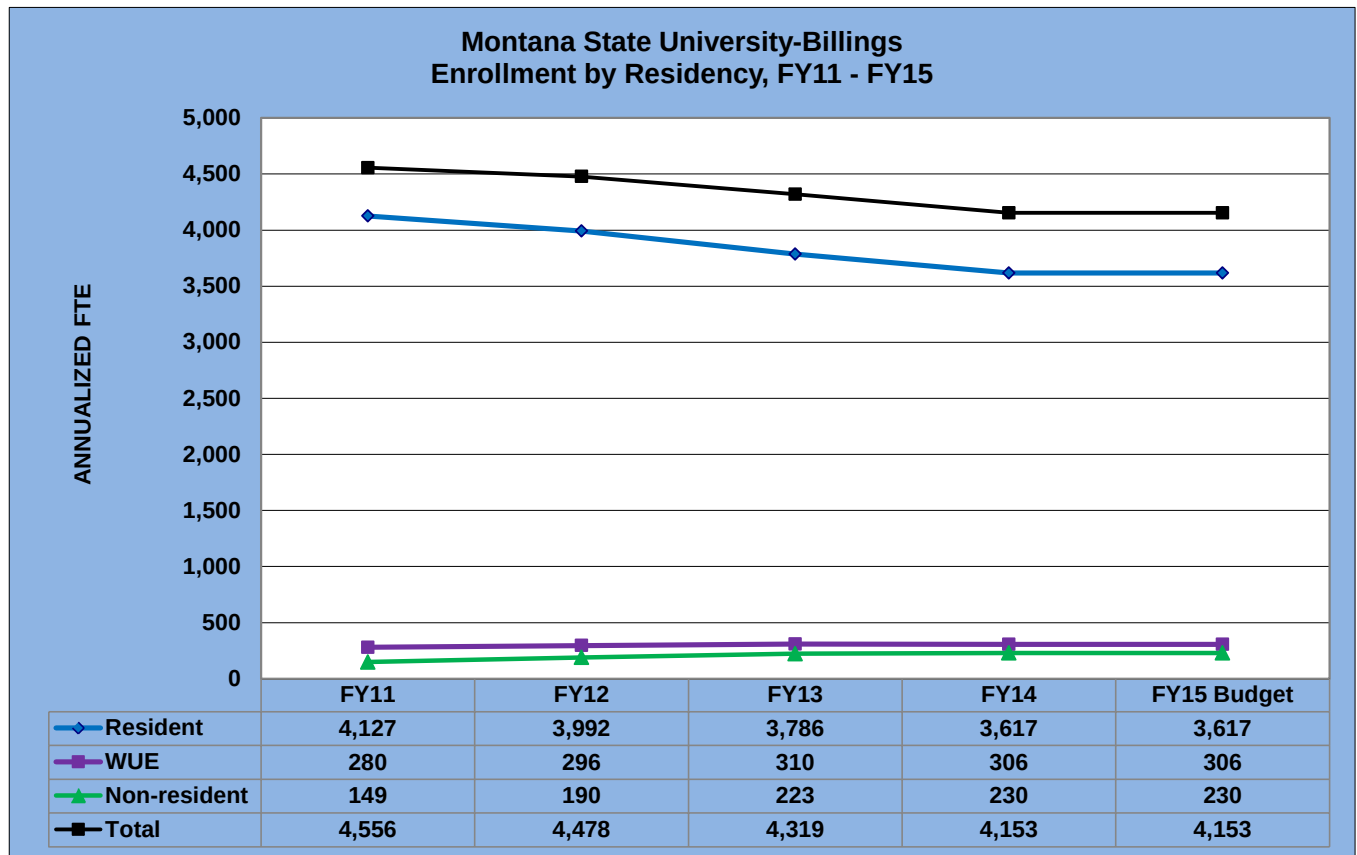
As of July 1, 2014

	Actual FYFTE FY 14	Target Sum 14	Target Fall 14	Target Spring 15	Total FYFTE FY 15	Total Budgeted FTE
Residents						
Undergraduate	2,530.80	431.60	2,424.20	2,205.80	2,530.80	2,530.80
Graduate	266.90	105.50	225.30	203.00	266.90	266.90
Total Residents	2,797.70	537.10	2,649.50	2,408.80	2,797.70	2,797.70
WUE	262.18	27.93	260.09	236.34	262.18	262.18
Nonresidents						
Undergraduate	180.55	29.33	163.70	168.06	180.55	180.55
Graduate	25.00	3.67	24.58	21.75	25.00	25.00
Total Nonresidents	205.55	33.00	188.28	189.81	205.55	205.55
Total Senior Campus	3,265.43	598.03	3,097.87	2,834.95	3,265.43	3,265.43
College of Technology						
Residents	819.22	89.60	847.10	701.73	819.22	819.22
WUE	44.37	6.87	43.40	38.47	44.37	44.37
Nonresidents	23.55	3.53	23.70	19.87	23.55	23.55
Total COT	887.14	100.00	914.20	760.07	887.14	887.14
Total MSU-Billings						
Residents	3,616.92	626.70	3,496.60	3,110.53	3,616.92	3,616.92
WUE	306.55	34.80	303.49	274.81	306.55	306.55
Nonresidents	229.10	36.53	211.98	209.68	229.10	229.10
Grand Total	4,152.57	698.03	4,012.07	3,595.02	4,152.57	4,152.57

Spring as a percent of Fall FTE(Estimated)

89.6%

Annualized Student FTE



MONTANA STATE UNIVERSITY - BILLINGS
STUDENT CHARACTERISTICS
FALL SEMESTER 2013

	UNIV	CC	Total Enrolled	Percent of Total 4969
ENROLLMENT				
Total Headcount	3661	1308	4969	
Number of PT Students (less than 12 credits)	1043	552	1595	32.1%
Number of FT Students (12 or more credits)	2618	756	3374	67.9%
Total Full-Time Equivalent Students (FTE)	3088.02	909.07	3997.09	
(FTE Based on 15 credits for undergraduate and 12 credits for graduate)				
GENDER				
Women	2378	707	3085	62.1%
Men	1283	601	1884	37.9%
ETHNIC STATUS				
American Indian	226	88	314	6.3%
Hispanic	151	43	194	3.9%
Black	39	14	53	1.1%
Asian American	32	14	46	0.9%
Caucasian	2983	1127	4110	82.7%
Pacific Islander	11	0	11	0.2%
Multi-Racial	34	9	43	0.9%
Non-Resident Alien	153	5	158	3.2%
No Response	32	8	40	0.8%
GEOGRAPHIC ORIGINS				
Students from Yellowstone County	1779	805	2584	52.0%
Students from other Montana Counties	1280	424	1704	34.3%
Out-of-State Students	449	74	523	10.5%
Non-Resident Alien	153	5	158	3.2%
SENIOR CAMPUS UNDERGRADUATES ON - CAMPUS vs. COMMUTER				
On-Campus Residents-Undergraduates	562	--	562	17.6%
Commuter Students-Undergraduates	2595	--	2595	81.1%
AGE DISTRIBUTION				
17 years or younger	19	154	173	3.5%
18 - 21	1351	485	1836	36.9%
22 - 24	714	167	881	17.7%
25 - 29	648	177	825	16.6%
30 - 39	569	205	774	15.6%
40 - 49	225	79	304	6.1%
50 - 61	121	39	160	3.2%
62 +	14	2	16	0.3%
Average Age of Undergraduates	25.2	25.3		
CLASS DISTRIBUTION				
First - Time Freshmen	472	276	748	15.1%
Early High School	0	161	161	3.2%
Returning Freshmen	582	299	881	17.7%
Sophomores	567	264	831	16.7%
Juniors	612	159	771	15.5%
Seniors	876	66	942	19.0%
Nondegree Undergraduate	48	15	63	1.3%
Total Undergraduates	3157	1240	4397	88.5%
Masters	351	0	351	7.1%
Post Baccalaureate	153	68	221	4.4%
Total Graduates	504	68	572	11.5%

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STUDENT BODY DEMOGRAPHICS
FALL TERM COMPARISON - UNIVERSITY CAMPUS

	2009	2010	2011	2012	2013	% Change	
						09 - 13	12 - 13
ENROLLMENT							
Total Headcount	3635	3804	3883	3745	3661	0.7%	-2.2%
Undergraduate Headcount	3141	3258	3328	3201	3157	0.5%	-1.4%
Graduate Headcount	494	546	555	544	504	2.0%	-7.4%
Part-Time Students	1006	992	1046	1031	1043	3.7%	1.2%
Full-Time Students	2629	2812	2837	2714	2618	-0.4%	-3.5%
Total Student FTE	3038.01	3254.15	3232.08	3142.52	3088.02	1.6%	-1.7%
Undergraduate FTE	2805.43	2974.40	2937.67	2882.60	2839.60	1.2%	-1.5%
Graduate FTE	232.58	279.75	294.42	259.92	248.42	6.8%	-4.4%
FULL - TIME BY GENDER							
Women	1653	1742	1794	1684	1646	-0.4%	-2.3%
Men	976	1070	1043	1030	972	-0.4%	-5.6%
PART - TIME BY GENDER							
Women	710	678	717	721	732	3.1%	1.5%
Men	296	314	329	310	311	5.1%	0.3%
ETHNIC STATUS - Federal Ethnic Categories Changed in 2011							
American Indian	205	225	262	215	226	10.2%	5.1%
Hispanic	137	142	148	148	151	10.2%	2.0%
Black	26	40	26	33	39	50.0%	18.2%
Asian American	45	58	33	36	32	-28.9%	-11.1%
Caucasian	3095	3189	3230	3108	2983	-3.6%	-4.0%
Pacific Islander	0	0	5	7	11	--	--
Multi-Racial	0	0	28	24	34	--	--
No Response	94	110	31	47	32	-66.0%	-31.9%
Non-Resident Alien	33	40	120	127	153	363.6%	20.5%
GEOGRAPHIC ORIGINS							
From Yellowstone County	1919	2026	1986	1866	1779	-7.3%	-4.7%
From other Montana Counties	1256	1291	1340	1298	1280	1.9%	-1.4%
Out-of-State (All U.S.)	427	447	437	454	449	5.2%	-1.1%
Non-Resident Alien	33	40	120	127	153	363.6%	20.5%
ON - CAMPUS vs. COMMUTER							
On-Campus Residents	525	617	611	586	562	7.0%	-4.1%
Commuters	3110	3187	3272	3159	3099	-0.4%	-1.9%
AVERAGE AGE							
Average Age - All Students	26.2	26.2	26.3	26.4	26.5	--	--
CLASS DISTRIBUTION							
First - Time Freshmen	528	553	562	493	472	-10.6%	-4.3%
Returning Freshmen	759	696	669	643	582	-23.3%	-9.5%
Sophomores	534	565	634	555	567	6.2%	2.2%
Juniors	473	573	593	594	612	29.4%	3.0%
Seniors	797	810	821	873	876	9.9%	0.3%
Early High School	0	0	0	0	0	--	--
Nondegree Undergraduate	50	61	49	43	48	-4.0%	11.6%
Total Undergraduates	3141	3258	3328	3201	3157	0.5%	-1.4%
Masters	355	406	416	387	351	-1.1%	-9.3%
Post Baccalaureate	139	140	139	157	153	10.1%	-2.5%
Total Graduates	494	546	555	544	504	2.0%	-7.4%
Total Headcount	3635	3804	3883	3745	3661	0.7%	-2.2%

ir/binder/ColorHighlights2004/Fall2013Comp.xls

**STUDENT BODY DEMOGRAPHICS
FALL TERM COMPARISON - CITY COLLEGE**

	2009	2010	2011	2012	2013	% Change	
						09-13	12-13
ENROLLMENT							
Total Headcount	1406	1531	1391	1336	1308	-7.0%	-2.1%
Undergraduate Headcount	1386	1488	1330	1272	1240	-10.5%	-2.5%
Post Bacc Headcount	20	43	61	64	68	240.0%	6.3%
Part-Time Students	654	640	568	578	552	-15.6%	-4.5%
Full-Time Students	752	891	823	758	756	0.5%	-0.3%
Total Student FTE	988.53	1062.20	1034.27	938.47	909.07	-8.0%	-3.1%
Undergraduate FTE	988.53	1062.20	1034.27	938.47	909.07	-8.0%	-3.1%
FULL - TIME BY GENDER							
Women	345	404	330	350	328	-4.9%	-6.3%
Men	407	487	493	408	428	5.2%	4.9%
PART-TIME BY GENDER							
Women	491	487	421	412	379	-22.8%	-8.0%
Men	163	153	147	166	173	6.1%	4.2%
ETHNIC STATUS - Federal Ethnic Categories Changed in 2011							
American Indian	76	80	81	90	88	15.8%	-2.2%
Hispanic	58	66	46	47	43	-25.9%	-8.5%
Black	8	7	8	7	14	75.0%	100.0%
Asian American	16	20	11	9	14	-12.5%	55.6%
Caucasian	1195	1301	1218	1160	1127	-5.7%	-2.8%
Pacific Islander	0	0	2	0	0	--	--
Multi-Racial	0	0	10	6	9	--	--
No Response	52	55	14	12	8	-84.6%	-33.3%
Non-Resident Alien	1	2	1	5	5	400.0%	0.0%
GEOGRAPHIC ORIGINS							
From Yellowstone County	916	999	866	816	805	-12.1%	-1.3%
From other Montana Counties	432	462	461	448	424	-1.9%	-5.4%
Out-of-State (All U.S.)	57	68	63	67	74	29.8%	10.4%
Non-Resident Alien	1	2	1	5	5	400.0%	0.0%
AVERAGE AGE							
Average Age - All Students	26.3	26.5	26.5	25.7	25.3	--	--
CLASS DISTRIBUTION							
First - Time Freshmen	345	393	303	294	276	-20.0%	-6.1%
Returning Freshmen	452	476	374	327	299	-33.8%	-8.6%
Sophomores	296	286	309	303	264	-10.8%	-12.9%
Juniors	129	149	168	128	159	23.3%	24.2%
Seniors	95	99	84	79	66	-30.5%	-16.5%
Early High School	60	76	83	135	161	168.3%	19.3%
Nondegree Undergraduate	9	9	9	6	15	66.7%	150.0%
Total Undergraduates	1386	1488	1330	1272	1240	-10.5%	-2.5%
Post Baccalaureate	20	43	61	64	68	240.0%	6.3%
Total Headcount	1406	1531	1391	1336	1308	-7.0%	-2.1%

**STUDENT HEADCOUNT BY MAJOR
FALL SEMESTER 2013**

Degree Major	Degree	Frosh	Soph	Junior	Senior	Post Bac	Master	Total
College of Business								
Accounting	BSBA	54	36	60	81	25	0	256
Total Accounting		54	36	60	81	25	0	256
Information Systems	BSBA	0	0	0	2	0	0	2
Total Information Systems		0	0	0	2	0	0	2
Finance	BSBA	18	21	12	20	3	0	74
Total Finance		18	21	12	20	3	0	74
Management	BSBA	88	72	40	38	2	0	240
Marketing	BSBA	15	13	9	8	1	0	46
Total Mgmt/Mrktng		103	85	49	46	3	0	286
General Business Admin	BSBA	28	14	38	66	2	0	148
Total General Business		28	14	38	66	2	0	148
College of Business		203	156	159	215	33	0	766
College of Education								
Elementary Ed	BSed	68	44	45	72	2	0	231
Sec Educ-Optn	BSed	0	1	0	2	0	0	3
Curr & Instr Tchr Licensure	MED	0	0	0	0	0	56	56
Educational Tech	MED	0	0	0	0	0	10	10
Interdisciplinary Studies	MED	0	0	0	0	0	12	12
Total Curriculum & Instruction		68	45	45	74	2	78	312
Professional Studies Education	AA	8	5	2	0	0	0	15
Spec Ed - P-12	BSed	15	20	18	41	0	0	94
School Counseling	MED	0	0	0	0	0	39	39
Early Childhood	MED	0	0	0	0	0	0	0
Reading	MED	0	0	0	0	0	8	8
Reading	BS	1	0	6	8	0	0	15
Interdisciplinary Studies	MED	0	0	0	0	0	1	1
Sped Ed-Generalist	MSSed	0	0	0	0	0	18	18
Advanced Stds in Sp ED	MSSed	0	0	0	0	0	37	37
Total Special Ed & Reading		24	25	26	49	0	103	227
Grad Degree-PrePlan Approval		0	0	0	0	0	3	3
Post Bacc: Endorsement		0	0	0	0	6	0	6
Post Bacc: End Sch Cnsl		0	0	0	0	0	0	0
Post Bacc: End Spec Ed		7	0	0	0	6	0	13
Post Bacc: Certification		0	0	0	0	14	0	14
Total Post Bacc/Graduate		7	0	0	0	26	3	36
College Education		99	70	71	123	28	184	575

STUDENT HEADCOUNT BY MAJOR
FALL SEMESTER 2013

Degree Major	Degree	Frosh	Soph	Junior	Senior	Post Bac	Master	Total
College of Arts & Sciences								
Art General	BA	9	5	9	3	1	0	27
Art Fine Arts Option	BA	3	3	3	6	0	0	15
Art Teaching Cert Opt	BA	4	3	3	5	0	0	15
Total Art		16	11	15	14	1	0	57
Biology Teaching Opt	BS	1	1	0	0	0	0	2
Broadfield Science Tching Opt	BS	0	2	2	2	0	0	6
Broadfield Science	BS	2	1	2	0	0	0	5
Biology	BS/BA	36	20	18	25	3	0	102
Biology Medical Lab	BS	4	4	2	8	3	0	21
Biology Environmental Science	BS	2	0	3	3	2	0	10
Pre-Medicine	Pre-Prof	5	1	0	0	0	0	6
Total Biology		50	29	27	38	8	0	152
CT - Org Comm	BA	4	1	5	8	0	0	18
CT - Mass	BA	8	12	12	14	0	0	46
Communication - Theatre	BA	3	1	3	1	0	0	8
Public Relations	BS	4	10	13	19	1	0	47
Public Relations	MS	0	0	0	0	0	24	24
Total Communication Theatre		19	24	33	42	1	24	143
English	BA	13	6	9	10	0	0	38
English Teaching Cert Opt	BA	8	9	3	17	0	0	37
Total English		21	15	12	27	0	0	75
Environmental Studies	BA	13	7	10	8	0	0	38
History	BA	9	2	9	12	2	0	34
History Teaching Cert Opt	BA	14	9	7	18	1	0	49
Total History		23	11	16	30	3	0	83
Music	BA	6	2	5	3	0	0	16
Music Performance	BA	8	2	3	7	1	0	21
Music Teaching Cert Opt	BA	7	4	2	8	1	0	22
Total Music		21	8	10	18	2	0	59
Spanish	BA	2	2	2	1	0	0	7
Spanish Teaching Cert Opt	BA	0	0	1	4	0	0	5
Total Modern Languages & Lit		2	2	3	5	0	0	12
Mathematics	BS	7	0	3	6	0	0	16
Math Teaching Cert Opt	BS	3	2	10	9	1	0	25
Total Mathematics		10	2	13	15	1	0	41
Chemistry Teaching Opt	BS	1	0	1	2	0	0	4
Chemistry Opt I	BS	5	5	1	6	1	0	18
Total Physical Sciences		6	5	2	8	1	0	22
Psychology-Applied	AA	0	0	0	0	0	0	0
Psychology	BS/BA	57	23	23	46	7	0	156
Psychology	MS	0	0	0	0	0	17	17
Total Psychology		57	23	23	46	7	17	173
Sociology	BS/BA	7	6	10	8	0	0	31
Political Science	BS	3	4	3	7	0	0	17
Pre-Law		1	0	0	0	0	0	1
Total Sociology		11	10	13	15	0	0	49

**STUDENT HEADCOUNT BY MAJOR
FALL SEMESTER 2013**

Degree Major	Degree	Frosh	Soph	Junior	Senior	Post Bac	Master	Total
Public Administration	M	0	0	0	0	0	10	10
Criminal Justice	BS	66	26	33	23	1	0	149
Associate of Science	AA/AS	8	8	1	0	0	0	17
Bachelor Lib Studies A&S	BSLS	7	6	30	61	2	0	106
Bachelor of Applied Sci A/S	BA	0	0	8	38	0	0	46
Total Bachelor		15	14	39	99	2	0	169
Pre-Dietetics	Pre-Prof	0	0	0	0	0	0	0
Pre-Engineering	Pre-Prof	31	6	1	1	0	0	39
Pre-Prof Dental Hygiene	Pre-Prof	14	2	0	0	1	0	17
Pre-Nursing	Pre-Prof	73	28	15	11	8	0	135
Pre-Pharmacy	Pre-Prof	8	2	3	2	0	0	15
Pre-Physical Therapy	Pre-Prof	3	0	0	0	1	0	4
Total Pre-Professional		129	38	19	14	10	0	210
College of Arts & Sciences		459	225	268	402	37	51	1442

College of Allied Health Professions

HHP-Teacher Certification Opt	BSED	3	8	3	13	0	0	27
Applied Science	B	0	0	0	6	0	0	6
HHP Health & Wellness Opt	BS	2	2	4	0	0	0	8
HHP-Health Promotion Opt	BS	0	7	5	7	1	0	20
HHP-Human Performance Opt	BS	54	21	38	29	0	0	142
Interdisciplinary Studies	MED	0	0	0	0	0	6	6
Outdoor Adventure Leadership	BS	4	7	8	11	0	0	30
Athletic Training MSAT	MS	0	0	0	0	0	13	13
Exercise & Sport Leadership	MS	0	0	0	0	0	0	0
Total Health & Human Performance		63	45	58	66	1	19	252
Rehab/Rel Serv	AA	7	3	4	0	1	0	15
Psychiatric Rehabilitation	BS	2	4	8	9	0	0	23
Human Services	BSHS	23	25	25	27	1	0	101
Rehab/Rel Serv	BSRRS	5	1	4	4	0	0	14
Rehab Counseling	MSRC	0	0	0	0	0	54	54
Total Counseling & Human Serv.		37	33	41	40	2	54	207
Health Care Administration	BSHA	9	22	11	30	0	0	72
Health Care Administration	MHA	0	0	0	0	0	43	43
Total Health Professions		9	22	11	30	0	43	115

College of

Allied Health Professions

		109	100	110	136	3	116	574
General Studies		165	16	4	0	0	0	185
Intensive English Lang Prog		26	0	0	0	0	0	26
Undergrad Non-Degree		41	0	0	0	0	0	41
Total General Studies		232	16	4	0	0	0	252
Post Bacc Non Degree		0	0	0	0	52	0	52
Total Post Bacc Non-Degree		0	0	0	0	52	0	52

Total University Headcount

1102 567 612 876 153 351 3661

**STUDENT HEADCOUNT BY MAJOR
FALL SEMESTER 2013**

Degree Major	Degree	Frosh	Soph	Junior	Senior	Post Bac	Master	Total
City College								
General Studies/Non Degree		4	0	0	0	5	0	9
General Studies	AS	89	20	4	2	0	0	115
Early High School		173	1	1	0	0	0	175
Total Undecided		266	21	5	2	5	0	299
Account Technology	AAS	17	19	6	2	1	0	45
Accounting Assist	CERT	2	0	0	0	2	0	4
Administrative Assist	AAS	6	2	2	1	0	0	11
Human Resources Management	CERT	3	0	0	0	2	0	5
Human Resources	AS	6	0	2	0	0	0	8
Applied Human Resources	AS	6	8	3	0	4	0	21
Medical Admin Assistant	AAS	11	6	4	1	0	0	22
Business Administration	AS	25	12	9	2	1	0	49
Office Assistant	CERT	1	3	0	0	0	0	4
Total Business		77	50	26	6	10	0	169
Comp Prog & Application	AAS	18	6	10	1	2	0	37
Comp Desktop/Network Sup	AAS	6	3	4	0	0	0	13
Networking Technology	AS	2	2	1	0	2	0	7
Networking Technology	CERT	1	0	0	0	0	0	1
Computer Sys Technology	AAS	17	13	5	2	4	0	41
Total Networking & IT Support		44	24	20	3	8	0	99
Medical Coding & Insur Billing	CERT	12	12	2	2	1	0	29
Paramedic	AAS	15	5	7	6	6	0	39
Radiologic Tech	AAS	50	10	20	1	2	0	83
Nursing	ASN	112	37	29	32	25	0	235
Practical Nurse	AAS	6	3	1	0	1	0	11
Total Health Occupations		195	67	59	41	35	0	397
Auto Coll Repair Rfng	AAS	11	4	1	0	0	0	16
Auto Technology	AAS	22	16	5	0	1	0	44
Auto Technology	CERT	3	0	0	0	0	0	3
Diesel Technology	CERT	1	0	2	0	0	0	3
Diesel Technology	AAS	25	12	5	1	1	0	44
Total Trades & Industry Tech		62	32	13	1	2	0	110
Drafting Technology	AAS	6	2	4	1	1	0	14
Fire Services	AS	17	9	5	1	1	0	33
Criminal Justice	AS	1	1	0	0	0	0	2
Welding & Metal Fabrication	CERT	14	2	0	0	0	0	16
Welding & Metal Fabrication	AAS	31	22	5	3	3	0	64
Construction Tech-Carpentry	AAS	9	8	2	0	1	0	20
Sustainable Energy Technician	AAS	0	0	1	0	0	0	1
Sustainable Energy Technician	CAS	4	1	0	2	0	0	7
Power Plant Tech	AAS	8	5	5	2	1	0	21
Process Plant Technology	AAS	17	20	14	4	1	0	56
Total Tech Occupations		107	70	36	13	8	0	234
Total City College		751	264	159	66	68	0	1308
Total MSU Billings University Campus		1102	567	612	876	153	351	3661
Total City College		751	264	159	66	68	0	1308
GRAND TOTAL		1853	831	771	942	221	351	4969

HEADCOUNT BY MAJOR FALL TERM COMPARISON

	2009	2010	2011	2012	2013	% Change	
						09-13	12-13
COLLEGE OF BUSINESS							
Accounting	130	144	171	202	256	96.9%	26.7%
Finance	54	52	49	62	74	37.0%	19.4%
Information Systems	39	28	19	4	2	NA	NA
Management	215	184	215	236	240	11.6%	1.7%
Marketing	69	76	62	51	46	-33.3%	-9.8%
General Business	147	153	157	138	148	0.7%	7.2%
TOTAL	654	637	673	693	766	17.1%	10.5%
COLLEGE OF EDUCATION							
Curriculum & Instruction	446	446	434	384	345	-22.6%	-10.2%
Special Education & Reading	200	221	260	255	227	13.5%	-11.0%
Grad Pre Plan	8	9	6	9	3	-62.5%	-66.7%
TOTAL	654	676	700	648	575	-12.1%	-11.3%
COLLEGE OF ALLIED HEALTH PROFESSIONS							
Health Care Administration	67	93	115	120	115	71.6%	-4.2%
Health & Human Performance	253	266	265	262	252	-0.4%	-3.8%
Counseling & Human Services	191	201	214	211	207	8.4%	-1.9%
TOTAL	511	560	594	593	574	12.3%	-3.2%
COLLEGE OF ARTS & SCIENCES							
Art	79	69	66	70	57	-27.8%	-18.6%
Biology	171	182	160	151	152	-11.1%	0.7%
Communication Arts	179	194	178	171	143	-20.1%	-16.4%
English/Philosophy	87	100	89	82	75	-13.8%	-8.5%
Environmental Studies	42	40	35	31	38	-9.5%	22.6%
Modern Languages	25	19	15	14	12	-52.0%	-14.3%
History	109	102	97	98	83	-23.9%	-15.3%
Mathematics	46	48	41	41	41	-10.9%	0.0%
Music	36	35	46	49	59	63.9%	20.4%
Chemistry	19	26	24	16	22	15.8%	37.5%
Psychology	140	151	155	155	173	23.6%	11.6%
Sociology/Political Science/NAS	52	62	74	71	49	-5.8%	-31.0%
Criminal Justice	91	118	127	126	149	63.7%	18.3%
Public Administration	21	14	9	7	10	-52.4%	42.9%
Pre-Professional	187	223	249	213	210	12.3%	-1.4%
Bachelor Lib Studies	106	116	130	127	123	16.0%	-3.1%
Bachelor Applied Science	62	61	67	51	46	-25.8%	-9.8%
TOTAL	1452	1560	1562	1473	1442	-0.7%	-2.1%
General Studies	296	312	274	271	226	-23.6%	-16.6%
Post Bacc Non Degree	68	59	51	56	52	-23.5%	-7.1%
Intensive English Lang Program	0	0	29	11	26	--	136.4%
TOTAL UNIVERSITY CAMPUS	3635	3804	3883	3745	3661	0.7%	-2.2%

HEADCOUNT BY MAJOR FALL TERM COMPARISON

	2009	2010	2011	2012	2013	% Change	
						09-13	12-13
CITY COLLEGE							
Business	187	187	187	177	169	-9.6%	-4.5%
Networking & IT Support	123	149	136	107	99	-19.5%	-7.5%
Trade & Industry Tech	89	109	123	106	110	23.6%	3.8%
Technical Occupations	243	262	261	242	234	-3.7%	-3.3%
Health Occupations	594	604	461	440	397	-33.2%	-9.8%
General Studies/Non Degree	170	220	223	264	299	75.9%	13.3%
TOTAL	1406	1531	1391	1336	1308	-7.0%	-2.1%
GRAND TOTAL	5041	5335	5274	5081	4969	-1.4%	-2.2%

**MAJOR HEADCOUNT/STUDENT CREDIT HOUR
FALL SEMESTER 2013**

By College/Department	HEADCOUNT		STUDENT CREDIT HOUR					STUDENT FTE		
	Major Hdcnt	% of College	LD SCH	UD SCH	GR SCH	Total SCH	% of College	UG FTE	GR FTE	Total FTE
College of Arts & Sciences										
Art	57	4.0%	1099.0	186.0	3.0	1288.0	4.5%	85.67	0.25	85.92
Biology	152	10.5%	2186.0	704.0	0.0	2890.0	10.1%	192.67	0.00	192.67
Chemistry	22	1.5%	935.0	356.0	0.0	1291.0	4.5%	86.07	0.00	86.07
Geology	--	--	270.0	20.0	0.0	290.0	1.0%	19.33	0.00	19.33
Geography	--	--	738.0	36.0	0.0	774.0	2.7%	51.60	0.00	51.60
Physical Science	--	--	117.0	0.0	0.0	117.0	0.4%	7.80	0.00	7.80
Physics	--	--	540.0	3.0	0.0	543.0	1.9%	36.20	0.00	36.20
Biology/Physical Science	174	12.1%	4786.0	1119.0	0.0	5905.0	20.7%	393.67	0.00	393.67
Communication Theatre	143	9.9%	2128.0	1117.0	174.0	3419.0	12.0%	216.33	14.50	230.83
English	75	5.2%	2892.0	319.0	0.0	3211.0	11.3%	214.07	0.00	214.07
Philosophy	--	--	903.0	117.0	0.0	1020.0	3.6%	68.00	0.00	68.00
English/Philosophy	75	5.2%	3795.0	436.0	0.0	4231.0	14.8%	282.07	0.00	282.07
Environmental Studies	38	2.6%	51.0	54.0	0.0	105.0	0.4%	7.00	0.00	7.00
History	83	5.8%	1705.0	378.0	15.0	2098.0	7.4%	138.87	1.25	140.12
Language	--	--	57.0	108.0	0.0	165.0	0.6%	11.00	0.00	11.00
German	--	--	86.0	0.0	0.0	86.0	0.3%	5.73	0.00	5.73
French	--	--	96.0	0.0	0.0	96.0	0.3%	6.40	0.00	6.40
Spanish	12	0.8%	841.0	121.0	1.0	963.0	3.4%	64.13	0.08	64.22
Foreign Language	12	0.8%	1080.0	229.0	1.0	1310.0	4.6%	87.27	0.08	87.35
Computer Science	--	--	56.0	0.0	0.0	56.0	0.2%	3.73	0.00	3.73
Mathematics	41	2.8%	1959.0	169.0	3.0	2131.0	7.5%	141.87	0.25	142.12
Statistics	--	--	1288.0	0.0	0.0	1288.0	4.5%	85.87	0.00	85.87
Mathematics	41	2.8%	3303.0	169.0	3.0	3475.0	12.2%	231.47	0.25	231.72
Public Administration	10	0.7%	--	--	--	--	--	--	--	--
Criminal Justice	149	10.3%	--	--	--	--	--	--	--	--
Music	59	4.1%	734.0	181.0	0.0	915.0	3.2%	61.00	0.00	61.00
Psychology	173	12.0%	1095.0	747.0	153.0	1995.0	7.0%	122.80	12.75	135.55
American Indian Studies	--	--	474.0	30.0	3.0	507.0	1.8%	33.60	0.25	33.85
Political Science	17	1.2%	381.0	124.0	81.0	586.0	2.1%	33.67	6.75	40.42
Sociology	32	2.2%	1203.0	681.0	0.0	1884.0	6.6%	125.60	0.00	125.60
Sociology/PolSci/NAS	49	3.4%	2058.0	835.0	84.0	2977.0	10.4%	192.87	7.00	199.87
Liberal Arts & Science	169	11.7%	732.0	45.0	0.0	777.0	2.7%	51.80	0.00	51.80
Pre-Professional	210	14.6%	--	--	--	--	--	--	--	--
TOTAL COLLEGE	1442	100%	22566.0	5496.0	433.0	28495.0	100%	1870.80	36.08	1906.88

College of Business										
Accounting	256	33.4%	861.0	1107.0	33.0	2001.0	28.3%	131.20	2.75	133.95
Information Systems	2	0.3%	492.0	402.0	0.0	894.0	12.6%	59.60	0.00	59.60
General Business Admin	148	19.3%	702.0	604.0	0.0	1306.0	18.5%	87.07	0.00	87.07
Economics	--	--	819.0	63.0	0.0	882.0	12.5%	58.80	0.00	58.80
Finance	74	9.7%	0.0	444.0	3.0	447.0	6.3%	29.60	0.25	29.85
Management	240	31.3%	0.0	1011.0	0.0	1011.0	14.3%	67.40	0.00	67.40
Marketing	46	6.0%	0.0	534.0	0.0	534.0	7.5%	35.60	0.00	35.60
TOTAL COLLEGE	766	100%	2874.0	4165.0	36.0	7075.0	100%	469.27	3.00	472.27

**MAJOR HEADCOUNT/STUDENT CREDIT HOUR
FALL SEMESTER 2013**

By College/Department	HEADCOUNT		STUDENT CREDIT HOUR					STUDENT FTE		
	Major Hdcnt	% of College	LD SCH	UD SCH	GR SCH	Total SCH	% of College	UG FTE	GR FTE	Total FTE
College of Education										
Ed Curriculum & Instruction	312	54.3%	0.0	957.0	338.0	1295.0	24.9%	63.80	28.17	91.97
Prof Studies in Education	15	2.6%	--	--	--	--	--	--	--	--
Education	--	--	0.0	432.0	63.0	495.0	9.5%	28.80	5.25	34.05
Curriculum & Instruction	327	56.9%	0.0	1389.0	401.0	1790.0	34.4%	92.60	33.42	126.02
Library Science	0	0.0%	219.0	0.0	0.0	219.0	4.2%	14.60	0.00	14.60
Education Foundation	--	--	606.0	141.0	204.0	951.0	18.3%	49.80	17.00	66.80
Early Childhood	0	0.0%	60.0	97.0	0.0	157.0	3.0%	10.47	0.00	10.47
Reading	23	4.0%	234.0	484.0	75.0	793.0	15.3%	47.87	6.25	54.12
School Counseling	39	6.8%	0.0	0.0	207.0	207.0	4.0%	0.00	17.25	17.25
Special Education	150	26.1%	189.0	451.0	442.0	1082.0	20.8%	42.67	36.83	79.50
Special Education & Reading	212	36.9%	483.0	1032.0	724.0	2239.0	43.1%	101.00	60.33	161.33
Post Bacc Endorsement-Cert	36	6.3%	--	--	--	--	--	--	--	--
TOTAL COLLEGE	575	100%	1308.0	2562.0	1329.0	5199.0	100%	258.00	110.75	368.75

College of Allied Health Professions										
Health Professions	115	20.0%	99.0	488.0	392.0	979.0	20.4%	39.13	32.67	71.80
Health/Human Performance	252	43.9%	1110.0	948.0	254.0	2312.0	48.1%	137.20	21.17	158.37
Human Services	101	17.6%	95.0	449.0	0.0	544.0	11.3%	36.27	0.00	36.27
Rehabilitation	106	18.5%	78.0	356.0	537.0	971.0	20.2%	28.93	44.75	73.68
TOTAL COLLEGE	574	100%	1382.0	2241.0	1183.0	4806.0	100%	241.53	98.58	340.12

Other										
General Studies/IELP	211	69.4%	--	--	--	--	--	--	--	--
Undergrad Non-Degree	41	13.5%	--	--	--	--	--	--	--	--
Post Bacc:Non Grad Degree	52	17.1%	--	--	--	--	--	--	--	--
TOTAL OTHER	304	100%	0.0	0.0	0.0	0.0	0%	0.0	0.0	0.0

TOTAL UNIVERSITY CAMPUS	3661	--	28130.0	14464.0	2981.0	45575.0	--	2839.60	248.42	3088.02
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City College										
Business General/HR	169	12.9%	852.0	0.0	0.0	852.0	6.2%	56.80	0.00	56.80
Networking / IT Support	99	7.6%	1890.0	0.0	0.0	1890.0	13.9%	126.00	0.00	126.00
Tech Occupations	149	11.4%	2496.0	0.0	0.0	2496.0	18.3%	166.40	0.00	166.40
Transportation	110	8.4%	702.0	0.0	0.0	702.0	5.1%	46.80	0.00	46.80
Health Occupations	397	30.4%	2960.0	0.0	0.0	2960.0	21.7%	197.33	0.00	197.33
Process/Power Plant/Wind	85	6.5%	627.0	0.0	0.0	627.0	4.6%	41.80	0.00	41.80
Communications/Math/Engl	--	--	4109.0	0.0	0.0	4109.0	30.1%	273.93	0.00	273.93
Gen Studies/Early HS/ND	299	22.9%	--	--	--	--	--	--	--	--
TOTAL CITY COLLEGE	1308	100%	13636.0	0.0	0.0	13636.0	100%	909.07	0.00	909.07

TOTAL MSU BILLINGS	4969	--	41766.0	14464.0	2981.0	59211.0	--	3748.67	248.42	3997.08
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IR/binder/mjrhdcntSCHFTE/HDSCH1314/F13color

**STUDENT CREDIT HOUR PRODUCTION
FALL TERM COMPARISON**

	2009	2010	2011	2012	2013	% Change	
						09 - 13	12 - 13
LOWER DIVISION SCH							
Art	1196	1066	989	1122	1099	-8.1%	-2.0%
Biology	2209	2261	2468	2390	2186	-1.0%	-8.5%
Communication Theatre	2046	2184	2289	2136	2128	4.0%	-0.4%
English	2871	3252	3042	3168	2892	0.7%	-8.7%
Environmental Studies	51	33	45	36	51	0.0%	41.7%
Modern Languages	991	897	907	824	1080	9.0%	31.1%
History	1488	1758	1787	1487	1705	14.6%	14.7%
Mathematics	3428	3544	3447	3544	3303	-3.6%	-6.8%
Music	977	1031	1076	949	734	-24.9%	-22.7%
Philosophy/Humanities	777	780	845	840	903	16.2%	7.5%
Physical Sciences	2296	2682	2472	2654	2600	13.2%	-2.0%
Psychology	1482	1434	1167	1251	1095	-26.1%	-12.5%
Sociology/Pol Sci/NAS	2149	2202	2400	2178	2058	-4.2%	-5.5%
Liberal Arts & Science	336	714	731	593	732	117.9%	23.4%
TOTAL ARTS & SCIENCES	22297	23838	23665	23172	22566	1.2%	-2.6%
Accounting	630	624	663	738	861	36.7%	16.7%
Economics	891	894	846	840	819	-8.1%	-2.5%
Finance	0	0	0	0	0	--	--
General Business	690	684	729	666	702	1.7%	5.4%
Information Systems	384	414	429	420	492	28.1%	17.1%
Management/Marketing	0	0	0	0	0	--	--
TOTAL BUSINESS	2595	2616	2667	2664	2874	10.8%	7.9%
Curriculum & Instruction	0	0	0	0	0	--	--
Educational Foundations	879	846	870	819	606	-31.1%	-26.0%
Library Science	360	324	351	306	219	-39.2%	-28.4%
Sped, Coun, Rd, Ec	765	795	654	573	483	-36.9%	-15.7%
TOTAL EDUCATION	2004	1965	1875	1698	1308	-34.7%	-23.0%
Health Professions	69	123	117	114	99	43.5%	-13.2%
Health & Human Performance	1556	1781	1426	1282	1110	-28.7%	-13.4%
Counseling & Human Services	117	90	89	176	173	47.9%	-1.7%
TOTAL ALLIED HEALTH	1742	1994	1632	1572	1382	-20.7%	-12.1%
TOTAL LD SCH	28638	30413	29839	29106	28130	-1.8%	-3.4%

**STUDENT CREDIT HOUR PRODUCTION
FALL TERM COMPARISON**

	2009	2010	2011	2012	2013	% Change	
						09 -13	12 -13
UPPER DIVISION SCH							
Art	241	250	228	251	186	-22.8%	-25.9%
Biology	754	706	626	651	704	-6.6%	8.1%
Communication Theatre	1131	1133	1204	1171	1117	-1.2%	-4.6%
English	393	449	435	426	319	-18.8%	-25.1%
Environmental Studies	33	72	12	81	54	63.6%	-33.3%
Modern Languages	158	174	137	109	229	44.9%	110.1%
History	462	468	507	437	378	-18.2%	-13.5%
Mathematics	108	196	129	131	169	56.5%	29.0%
Music	145	153	98	184	181	24.8%	-1.6%
Philosophy/Humanities	96	84	81	78	117	21.9%	50.0%
Physical Sciences	313	467	394	426	415	32.6%	-2.6%
Psychology	631	762	774	722	747	18.4%	3.5%
Sociology/Pol Sci/NAS	632	681	940	936	835	32.1%	-10.8%
Liberal Arts & Science	3	0	0	6	45	1400.0%	650.0%
TOTAL ARTS & SCIENCES	5100	5595	5565	5609	5496	7.8%	-2.0%
Accounting	471	579	636	792	1107	135.0%	39.8%
Economics	135	45	60	51	63	-53.3%	23.5%
Finance	435	363	294	459	444	2.1%	-3.3%
General Business	531	640	632	446	604	13.7%	35.4%
Information Systems	369	459	300	360	402	8.9%	11.7%
Management/Marketing	1713	1674	1707	1427	1545	-9.8%	8.3%
TOTAL BUSINESS	3654	3760	3629	3535	4165	14.0%	17.8%
Curriculum & Instruction	1578	1549	1496	1482	1389	-12.0%	-6.3%
Educational Foundations	153	129	147	144	141	-7.8%	-2.1%
Library Science	0	0	0	0	0	--	--
Sped, Coun, Rd, Ec	951	984	1039	1042	1032	8.5%	-1.0%
TOTAL EDUCATION	2682	2662	2682	2668	2562	-4.5%	-4.0%
Health Professions	231	358	471	423	488	111.3%	15.4%
Health & Human Performance	1030	1056	1125	1020	948	-8.0%	-7.1%
Counseling & Human Services	747	772	754	878	805	7.8%	-8.3%
TOTAL ALLIED HEALTH	2008	2186	2350	2321	2241	11.6%	-3.4%
TOTAL UD SCH	13444	14203	14226	14133	14464	7.6%	2.3%

**STUDENT CREDIT HOUR PRODUCTION
FALL TERM COMPARISON**

	2009	2010	2011	2012	2013	% Change	
						09 - 13	12 - 13
GRADUATE DIVISION SCH							
Art	6	8	1	1	3	--	--
Biology	0	4	0	1	0	--	--
Communication Theatre	180	270	198	180	174	-3.3%	-3.3%
English	0	3	3	0	0	--	--
Environmental Studies	0	3	0	0	0	--	--
Modern Languages	6	6	0	0	1	--	--
History	3	14	6	3	15	--	--
Mathematics	0	3	0	3	3	--	--
Music	3	3	0	3	0	--	--
Philosophy/Humanities	0	0	0	0	0	--	--
Physical Sciences	3	0	0	0	0	--	--
Psychology	81	138	159	174	153	88.9%	-12.1%
Sociology/Pol Sci/NAS	117	63	45	45	84	-28.2%	86.7%
Liberal Arts & Science	0	0	0	0	0	--	--
TOTAL ARTS & SCIENCES	399	515	412	410	433	8.5%	5.6%
Accounting	21	3	12	36	33	--	--
Economics	3	0	0	0	0	--	--
Finance	0	0	0	3	3	--	--
General Business	3	0	3	6	0	--	--
Information Systems	0	3	0	0	0	--	--
Management/Marketing	0	0	0	0	0	--	--
Info Processing/Communctn	0	0	0	0	0	--	--
TOTAL BUSINESS	27	6	15	45	36	--	--
Curriculum & Instruction	423	516	507	475	401	-5.2%	-15.6%
Educational Foundations	198	360	324	150	204	3.0%	36.0%
Library Science	0	0	0	0	0	--	--
Sped, Coun, Rd, Ec	697	814	986	765	724	3.9%	-5.4%
TOTAL EDUCATION	1318	1690	1817	1390	1329	0.8%	-4.4%
Health Professions	262	326	389	374	392	49.6%	4.8%
Health & Human Performance	261	379	399	306	254	-2.7%	-17.0%
Counseling & Human Services	524	441	501	594	537	2.5%	-9.6%
TOTAL ALLIED HEALTH	1047	1146	1289	1274	1183	13.0%	-7.1%
TOTAL GRAD SCH	2791	3357	3533	3119	2981	6.8%	-4.4%

**STUDENT CREDIT HOUR PRODUCTION
FALL TERM COMPARISON**

	2009	2010	2011	2012	2013	% Change	
						09 - 13	12 - 13
TOTAL STUDENT CREDIT HOURS - UNIVERSITY CAMPUS							
Art	1443	1324	1218	1374	1288	-10.7%	-6.3%
Biology	2963	2971	3094	3042	2890	-2.5%	-5.0%
Communication Theatre	3357	3587	3691	3487	3419	1.8%	-2.0%
English	3264	3704	3480	3594	3211	-1.6%	-10.7%
Environmental Studies	84	108	57	117	105	25.0%	-10.3%
Modern Languages	1155	1077	1044	933	1310	13.4%	40.4%
History	1953	2240	2300	1927	2098	7.4%	8.9%
Mathematics	3536	3743	3576	3678	3475	-1.7%	-5.5%
Music	1125	1187	1174	1136	915	-18.7%	-19.5%
Philosophy/Humanities	873	864	926	918	1020	16.8%	11.1%
Physical Sciences	2612	3149	2866	3080	3015	15.4%	-2.1%
Psychology	2194	2334	2100	2147	1995	-9.1%	-7.1%
Sociology/Pol Sci/NAS	2898	2946	3385	3159	2977	2.7%	-5.8%
Liberal Arts & Science	339	714	731	599	777	129.2%	29.7%
TOTAL ARTS & SCIENCES	27796	29948	29642	29191	28495	2.5%	-2.4%
Accounting	1122	1206	1311	1566	2001	78.3%	27.8%
Economics	1029	939	906	891	882	-14.3%	-1.0%
Finance	435	363	294	462	447	2.8%	-3.2%
General Business	1224	1324	1364	1118	1306	6.7%	16.8%
Information Systems	753	876	729	780	894	18.7%	14.6%
Management/Marketing	1713	1674	1707	1427	1545	-9.8%	8.3%
TOTAL BUSINESS	6276	6382	6311	6244	7075	12.7%	13.3%
Curriculum & Instruction	2001	2065	2003	1957	1790	-10.5%	-8.5%
Educational Foundations	1230	1335	1341	1113	951	-22.7%	-14.6%
Library Science	360	324	351	306	219	-39.2%	-28.4%
Sped, Coun, Rd, Ec	2413	2593	2679	2380	2239	-7.2%	-5.9%
TOTAL EDUCATION	6004	6317	6374	5756	5199	-13.4%	-9.7%
Health Professions	562	807	977	911	979	74.2%	7.5%
Health & Human Performance	2847	3216	2950	2608	2312	-18.8%	-11.3%
Counseling & Human Services	1388	1303	1344	1648	1515	9.1%	-8.1%
TOTAL ALLIED HEALTH	4797	5326	5271	5167	4806	0.2%	-7.0%
TOTAL STUDENT CREDIT HR	44873	47973	47598	46358	45575	1.6%	-1.7%

FALL ENROLLMENT REPORT

UNIVERSITY CAMPUS FALL TERM COMPARISON

	2009	2010	2011	2012	2013	% Change	
						09 - 13	12 - 13
ADMISSION STATUS							
New 1st Time in College	533	553	562	493	472	-11.4%	-4.3%
Transfer - 1st Time MSU-B	391	368	367	374	424	8.4%	13.4%
Continuing Students	2431	2568	2635	2567	2509	3.2%	-2.3%
Readmissions	280	315	319	311	256	-8.6%	-17.7%
COLLEGE MAJOR STATUS							
Arts & Sciences	1,452	1,560	1,562	1,473	1,442	-0.7%	-2.1%
Business	654	637	673	693	766	17.1%	10.5%
Education	654	676	700	648	575	-12.1%	-11.3%
General Studies/Post Bacc	364	371	354	338	304	-16.5%	-10.1%
Allied Health Professions	511	560	594	593	574	12.3%	-3.2%
CREDIT STATUS							
Part-Time (<12 credits)	1,006	992	1,046	1,031	1,043	3.7%	1.2%
Full-Time (>12 credits)	2,629	2,812	2,837	2,714	2,618	-0.4%	-3.5%
FTE-ARTS & SCIENCES							
Lower Division FTE	1486.47	1589.20	1577.67	1544.80	1504.40	1.2%	-2.6%
Upper Division FTE	340.00	373.00	371.00	373.93	366.40	7.8%	-2.0%
Graduate FTE	33.25	42.92	34.33	34.17	36.08	8.5%	5.6%
Total FTE	1859.72	2005.12	1983.00	1952.90	1906.88	2.5%	-2.4%
FTE - BUSINESS							
Lower Division FTE	173.00	174.40	177.80	177.60	191.60	10.8%	7.9%
Upper Division FTE	243.60	250.67	241.93	235.67	277.67	14.0%	17.8%
Graduate FTE	2.25	0.50	1.25	3.75	3.00	33.3%	-20.0%
Total FTE	418.85	425.57	420.98	417.02	472.27	12.8%	13.2%
FTE - EDUCATION							
Lower Division FTE	133.60	131.00	125.00	113.20	87.20	-34.7%	-23.0%
Upper Division FTE	178.80	177.47	178.80	177.87	170.80	-4.5%	-4.0%
Graduate FTE	109.83	140.83	151.42	115.83	110.75	0.8%	-4.4%
Total FTE	422.23	449.30	455.22	406.90	368.75	-12.7%	-9.4%
FTE - ALLIED HEALTH							
Lower Division FTE	116.13	132.93	108.80	104.80	92.13	-20.7%	-12.1%
Upper Division FTE	133.87	145.73	156.67	154.73	149.40	11.6%	-3.4%
Graduate FTE	87.25	95.50	107.42	106.17	98.58	13.0%	-7.1%
Total FTE	337.25	374.16	372.89	365.70	340.11	0.8%	-7.0%
TOTAL FTE STUDENTS							
Lower Division FTE	1909.20	2027.53	1989.27	1940.40	1875.33	-1.8%	-3.4%
Upper Division FTE	896.27	946.87	948.40	942.20	964.27	7.6%	2.3%
Undergraduate FTE	2805.47	2974.40	2937.67	2882.60	2839.60	1.2%	-1.5%
Graduate FTE	232.58	279.75	294.42	259.92	248.42	6.8%	-4.4%
Total FTE	3038.05	3254.15	3232.09	3142.52	3088.02	1.6%	-1.7%

**FALL ENROLLMENT REPORT
CITY COLLEGE FALL TERM COMPARISON**

	2009	2010	2011	2012	2013	% Change	
						09 - 13	12 - 13
ADMISSION STATUS							
* New 1st Time in College	411	469	386	429	437	6.3%	1.9%
Transfer - 1st Time MSU-B	142	132	90	99	110	-22.5%	11.1%
Continuing Students	714	797	810	704	670	-6.2%	-4.8%
Readmissions	139	133	105	104	91	-34.5%	-12.5%
DEPARTMENT MAJOR STATUS							
Business & Info Tech	310	336	323	284	268	-13.5%	-5.6%
Trade & Industry Tech	89	109	123	106	110	23.6%	3.8%
Technical Occupations	243	262	261	242	234	-3.7%	-3.3%
Health Occupations	594	604	461	440	397	-33.2%	-9.8%
Gen Stud/Early HS, Non-Degree	170	220	223	264	299	75.9%	13.3%
CREDIT STATUS							
Part-Time (<12 credits)	654	640	568	578	552	-15.6%	-4.5%
Full-Time (>12 credits)	752	891	823	758	756	0.5%	-0.3%
TOTAL FTE STUDENTS							
Total FTE	988.5	1062.2	1034.3	938.5	909.1	-8.0%	-3.1%

* Includes Early High School

IR/Binder/TermReportnewest/ENROLRPT/Fallcolor09-13.xls

MUS Present Law (PL) Budget-Current Unrestricted Fund
2017 Biennium
MSU Billings

Presented to the BOR in May 2014.

*details on "PL & NP Adjustments" tab

	Info Only Regents Approved FY 14 Budget	Info Only Campus Projected FY 15 Budget	BASE BUDGET FY 14 Actual	PL Base Adjustments* FY 16	Total Budget FY 16	PL Base Adjustments* FY 17	Total Budget FY 17
Personal Services							
Contract Faculty	\$ 12,494,274	\$ 12,685,899	\$ 12,494,274	\$ 662,528	\$ 13,156,802	\$ 816,780	\$ 13,311,054
Contract Administrative	2,802,120	2,896,873	2,802,120	88,595	2,890,715	88,595	2,890,715
Classified	4,422,789	4,524,047	4,422,789	168,014	4,590,803	168,014	4,590,803
Graduate Assistants	134,250	128,250	134,250	3,474	137,724	3,474	137,724
Contract Professional	2,671,930	2,609,557	2,671,930	92,576	2,764,506	92,576	2,764,506
Other Salaries	404,991	381,873	404,991	11,403	416,394	11,403	416,394
Other Compensation	4,900	4,900	4,900		4,900		4,900
Total Salaries and Wages	22,935,254	23,231,399	22,935,254	1,026,590	23,961,844	1,180,842	24,116,096
Employee Benefits	8,041,947	8,557,862	8,041,947	578,398	8,620,345	608,209	8,650,156
Termination Benefits					-		-
Termination Pay	176,770	176,770	176,770		176,770		176,770
Other Benefits					-		-
Total Benefits	8,218,717	8,734,632	8,218,717	578,398	8,797,115	608,209	8,826,926
Total Personal Services	\$ 31,153,971	\$ 31,966,031	\$ 31,153,971	\$ 1,604,988	\$ 32,758,959	\$ 1,789,051	\$ 32,943,022
Operating Expenses							
Contracted Services	1,840,697	1,947,035	1,740,697	137,137	1,877,834	202,232	1,942,929
Supplies	1,715,731	1,703,197	1,640,727	83,820	1,724,547	127,917	1,768,644
Communications	629,926	625,136	618,389	24,983	643,372	37,850	656,239
Travel	645,997	649,254	645,997	26,098	672,095	39,540	685,537
Rent	1,016,605	1,017,658	1,016,605	41,071	1,057,676	62,224	1,078,829
Utilities	1,374,102	1,445,377	1,411,947	61,888	1,473,835	91,152	1,503,099
Repairs & Maintenance	1,209,729	1,167,189	1,159,729	46,853	1,206,582	70,985	1,230,714
Other	266,978	223,992	216,978	10,226	227,204	15,570	232,548
Waivers & Scholarships	2,482,869	2,204,691	2,282,869		2,282,869		2,282,869
Total Operating Expenses	\$ 11,182,634	\$ 10,983,529	\$ 10,733,938	\$ 432,076	\$ 11,166,014	\$ 647,470	\$ 11,381,408
Capital and Transfers							
Capital Equipment	124,376	84,376	74,376	2,455	76,831	3,813	78,189
Capital Land					-		-
Capital Building					-		-
Capital Other Improvements					-		-
Debt Service	125,560	125,560	125,560		125,560		125,560
Total Capital	249,936	209,936	199,936	2,455	202,391	3,813	203,749
Mandatory Transfer Out		12,500			-		-
NonMandatory Transfer Out					-		-
Intra-Entity Exp-External					-		-
Total Transfers	-	12,500	-	-	-	-	-
Total Capital and Transfers	\$ 249,936	\$ 222,436	\$ 199,936	\$ 2,455	\$ 202,391	\$ 3,813	\$ 203,749
Total Expenses	\$ 42,586,541	\$ 43,171,996	\$ 42,087,845	\$ 2,039,519	\$ 44,127,364	\$ 2,440,334	\$ 44,528,179

	FY 14 Actual	FY 15 Projected	FY 16 Projected	FY 17 Projected
Enrollment (FY FTE)				
Resident	3,615	3,615	3,615	3,615
WUE	308	308	308	308
Nonresident	230	230	230	230
Total Enrollment	4,153	4,153	4,153	4,153
Resident/WUE %	94.46%	94.46%	94.46%	94.46%

FY 2017 BIENNIUM

Present Law Decision Packages

<u>DP1</u>	<u>FACULTY TERMINATION COSTS</u>	<u>FY16</u>	<u>FY17</u>	<u>Biennium</u> <u>Total</u>
61133	Term Pay - Sick Leave	110,000	110,000	220,000
61134	Term Pay Vacation			
61401	FICA	8,415	8,415	16,830
61404	Workers Comp	605	605	1,210
61410	State Unempl Tax	275	275	550
61416	Emp Cont TRS Option 1	57,475	57,475	114,950
		176,770	176,770	353,540

BASED ON PROJECTED PROMOTIONS							
<u>DP2</u>	<u>Faculty Promotion & Salary Floors</u>	<u>FY15</u>	<u>FY16</u>	<u>FY16</u> <u>Request</u>	<u>FY17</u>	<u>FY17</u> <u>Request</u>	<u>Biennium</u> <u>Total</u>
61123	Contract Faculty - Univ Campus	37,491	56,478	93,969	38,790	132,759	226,728
61123	Contract Faculty - CC	27,010	15,999	43,009	33,462	76,471	119,480
	Total 61123	64,501	72,477	136,978	72,252	209,230	346,208
61499	Benefits - Univ Campus	7,246	10,915	18,160	7,497	25,657	43,817
61499	Benefits - CC	5,220	3,092	8,312	6,467	14,779	23,091
	TOTAL 61499	12,465	14,007	26,472	13,963	40,436	66,908
	TOTAL Faculty Promotions	76,966	86,484	163,450	86,215	249,666	413,116

<u>DP3</u>	<u>FACULTY MARKET/MERIT PAY</u>	<u>FY15</u>	<u>FY16</u>	<u>FY16</u> <u>Request</u>	<u>FY17</u>	<u>FY17</u> <u>Request</u>	<u>Biennium</u> <u>Total</u>
61123	Contract Faculty	52,000	82,000	134,000	82,000	216,000	350,000
61499	Benefits	10,050	15,847	25,897	15,847	41,744	67,641
		62,050	97,847	159,897	97,847	257,744	417,641

DP4	Annualization	FY15	FY16	FY16 Request	FY17	FY17 Request	Biennium Total
	Contract Faculty	63,874	65,829	129,703		129,703	259,406
	Contract Administrative	17,406	17,797	35,203		35,203	70,406
	Classified	33,009	33,751	66,760		66,760	133,520
	Graduate Assistants	593	606	1,199		1,199	2,398
	Contract Professionals	18,188	18,597	36,785		36,785	73,570
	Part time	2,240	2,291	4,531		4,531	9,062
	Total	135,310	138,871	274,181	-	274,181	548,362
	Benefits	26,150	26,838	52,988	-	52,988	105,976
	Total Annualization Costs	161,460	165,709	327,169	-	327,169	654,338
	FY15 Pay Plan	481,431		481,431		481,431	962,862
	Health Insurance	380,000		380,000		380,000	760,000
	Benefits	93,041		93,041		93,041	186,083
	Total FY15 Pay Plan	954,472	-	954,472	-	954,472	1,908,945
	Grand Total	1,115,932	165,709	1,281,642	-	1,281,642	2,563,283

DP6	Library Inflation 7%	Actual FY13	Estimated FY14	7% FY15	7% FY16	FY16 Request	7% FY17	FY17 Request	Biennium Total
62225	Books & Reference Materials	156,823	167,801	11,746	12,568	24,314	13,448	37,762	62,076
62802	Subscriptions	13,061	13,975	978	1,047	2,025	1,120	3,145	5,170
63125	Library Books	8,212	8,787	615	658	1,273	704	1,977	3,250
63127	Films	3,824	4,092	286	306	592	328	920	1,512
63130	Bound Magazines	3,801	4,067	285	305	590	326	916	1,506
63133	Book binding	-	-	-	-	-	-	-	-
		185,721	198,721	13,910	14,884	28,794	15,926	44,720	73,514

DP9	MSU Billings uses a recharge sysem IT fixed Cost Increases Salaries and benefits	<u>Actual</u>	<u>Estimated</u>	<u>2.75%</u>	<u>2.75%</u>	<u>FY16</u>	<u>2.75%</u>	<u>FY17</u>	<u>Biennium</u>
		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Request</u>	<u>FY17</u>	<u>Request</u>	<u>Total</u>
	Administrator	108,068	108,068	2,972	3,054	6,026	3,138	9,164	15,190
	Professional	145,000	145,000	3,988	4,097	8,085	4,210	12,295	20,380
	Classified	290,215	290,215	7,981	8,200	16,181	8,426	24,607	40,788
	Subtotal	543,283	543,283	14,941	15,351	30,292	15,774	46,066	76,358
	Health Insurance	87,048	87,048	8,705	-	8,705	-	-	8,705
	Benefits	104,995	104,995	2,887	2,967	5,854	3,048	8,903	14,757
	Total Personal Services recharged	735,326	735,326	26,533	18,318	44,851	18,822	54,969	99,820
		<u>Budgeted</u>	<u>Estimated</u>	<u>9.00%</u>	<u>7.00%</u>	<u>FY16</u>	<u>7.00%</u>	<u>FY17</u>	<u>Biennium</u>
		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Request</u>	<u>FY17</u>	<u>Request</u>	<u>Total</u>
	<u>Operating</u>								
	Contracted Services	5,612	5,612	505	428	933	458	1,391	2,325
	Supplies	143,647	143,647	12,928	10,960	23,888	11,727	35,616	59,504
	Communications	26,903	26,903	2,421	2,053	4,474	2,196	6,670	11,144
	Software maintenance contracts	234,529	234,529	21,108	17,895	39,002	19,147	58,149	97,152
	Rent	1,731	1,731	156	132	288	141	429	717
	IT equipment	15,297	15,297	1,377	1,167	2,544	1,249	3,793	6,337
	Other	42,893	42,893	3,860	3,273	7,133	3,502	10,635	17,768
	Total Operating	470,612	470,612	42,355	35,908	78,263	38,421	116,684	194,947
	Total PS and Operating	1,205,938	1,205,938	68,888	54,225	123,114	57,244	171,653	294,767
	Budgeted Recharge to CUF		1,083,045						
	% applicable to CUR		89.81%	89.81%	89.81%	89.81%	89.81%	89.81%	
62173	\$\$ applicable to CUR			61,868	48,700	110,568	51,410	161,978	272,546
	Total \$\$ applicable to state approp								

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DP11	Utilities Inflation	<u>Estimated</u>	<u>Estimated</u>	<u>ESTIMATED</u>	<u>Budget Model</u>	<u>Budget Model</u>	Inflation in MBARS		Difference - adjustment to		<u>Biennium</u>
		<u>617020</u>	<u>617022</u>	<u>Total</u>	<u>Projection</u>	<u>Projection</u>			<u>MBARS</u>		<u>Total</u>
		<u>FY14</u>	<u>FY14</u>	<u>FY14</u>	<u>FY16</u>	<u>FY17</u>	<u>FY16</u>	<u>FY17</u>	<u>FY16</u>	<u>FY17</u>	
62601	Electricity	947,436		947,436	992,980	1,012,648			45,544	65,212	110,756
62603	Natural Gas	296,594		296,594	296,848	297,815			254	1,221	1,475
62605	Water & Sewage	140,971		140,971	155,420	163,191			14,449	22,220	36,669
62606	Garbage & Trash Removal	18,746		18,746	19,887	20,484			1,141	1,738	2,879
62607	Propane	8,200		8,200	8,700	8,961			500	761	1,261
62699	General				-	-			-	-	-
		1,411,947	-	1,411,947	1,473,835	1,503,099	-	-	61,888	91,152	153,040

DP13	Other Operating Costs Inflation 2%	2% FY15	2% FY16	FY16 Request	2% FY17	FY17 Request	Biennium Total
	Calculated from PL Budget (Includes all operating lines not specifically included elsewhere)						
62199	Contracted Services	13,153	13,416	26,569	13,684	40,254	66,823
62299	Supplies and Materials	29,459	30,048	59,506	30,649	90,155	149,661
62399	Communications/Postage	12,368	12,615	24,983	12,867	37,850	62,833
62499	Travel	12,920	13,178	26,098	13,442	39,540	65,638
62599	Rent	20,332	20,739	41,071	21,154	62,224	103,295
62799	Repair & Maint	23,195	23,658	46,853	24,132	70,985	117,838
62899	Other	4,060	4,141	8,201	4,224	12,425	20,627
	Total	115,486	117,796	233,282	120,152	353,433	586,715

DP18	Overtime/ Extra Comp	Actual Total FY14	FY16	FY17	Biennium Total
	Program 01				
61131	Classified Emp OT	1,200	1,200	1,200	
61140	Contract Admin extr comp	17,300	17,300	17,300	
61141	Contract professional Extr Comp	42,800	42,800	42,800	
61142	Class Extra Comp Non-Teaching	19,330	19,330	19,330	
61499	Benefits @ .19326	15,583	15,583	15,583	
		96,213	96,213	96,213	192,425
	Program 02				
61131	Classified Emp OT	-	-	-	
61142	Class Extra Comp Non-Teaching	-	-	-	
61499	Benefits @ .19326	-	-	-	
		-	-	-	-
	Program 03				
61311					
61141	Contract Professional - Extra Comp	2,500	2,500	2,500	
61165	Class Extra Comp Non-Teaching	1,000	1,000	1,000	
61499	Benefits @ .19326	676	676	676	
		4,176	4,176	4,176	8,353
	Program 04				
61131	Classified Emp OT	1,230	1,230	1,230	
61132	Contract Faculty Xtra Comp	6,451	6,451	6,451	
61140	Contract Admin Xtra Comp	5,000	5,000	5,000	
61141	Contract Professional Xtra Comp	8,000	8,000	8,000	
61165	Class Extra Comp Non-Teaching	1,000	1,000	1,000	
61499	Benefits @ .19326	4,190	4,190	4,190	
		25,871	25,871	25,871	51,742

Program 05				
61131	Classified Emp OT	20,460	20,460	20,460
61132	Contract Faculty Extra Comp	29,444	29,444	29,444
61141	Contract Professional Xtra Comp	1,500	1,500	1,500
61165	Class Extra Comp Non-Teaching	3,500	3,500	3,500
61499	Benefits @ .19326	10,611	10,611	10,611
		65,515	65,515	65,515
				131,029
Program 06				
61131	Classified Emp OT	202	202	202
61165	Class Extra Comp Non-Teaching	3,750	3,750	3,750
61499	Benefits @ .19326	764	764	764
		4,716	4,716	4,716
				9,432
Program 07				
61131	Classified Emp OT	25,731	25,731	25,731
61165	Class Extra Comp Non-Teaching	3,750	3,750	3,750
61499	Benefits @ .19326	5,697	5,697	5,697
		35,178	35,178	35,178
	Grand Total	231,669	231,669	231,669
				463,338



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