

MSU BILLINGS

BUDGET RESOURCE BOOK



MONTANA
STATE UNIVERSITY
BILLINGS
Access & Excellence

FISCAL YEAR
2014



University Budget Office

Trudy Collins, University Budget Director 657-1680

Dean Hanson, University Budget Analyst 657-1633

Date: August 16, 2013

TO: Budget Resource Book Recipients

FROM: Trudy Collins, University Budget Director

RE: FISCAL YEAR 2014 OPERATING BUDGET

The Fiscal Year 2014 Operating Budget will be formally presented and approved at the Board of Regents meeting September 18-19, 2013. The approved budget establishes spending authority for the University for July 1, 2013 through June 30, 2014. 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 AND BUDGET DEVELOPMENT SUMMARY

GENERAL FUND OPERATING BUDGET

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

BOARD OF REGENTS' APPROVED BUDGET

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

REVENUE & EXPENDITURE CHARTS

TUITION & FEES SCHEDULES

ENROLLMENT INFORMATION

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



FY 2014 General Operating Budget

Executive Summary

Prepared by Trudy Collins, University Budget Director

The FY 2014 General Operating Budget for MSU Billings was developed in accordance with initiatives outlined in the University's Strategic Plan, **Futureu**, collaboration among MSU campuses, and the actions taken by the Montana Legislature and the Montana University System Board of Regents (BOR). The budget development process and highlights of the FY 2014 budgets are described below. Historical revenue and expenditure data can be found in the **Budget Resource Book** chart section.

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 **Futureu** Strategic plan (www.msubillings.edu/futureu). The Executive Budget Council (EBC) began the development of the FY 2014 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 proposal submitted to the Governor's Office and subsequently to the Legislature. Assumptions regarding nonresident tuition increases, possible MUS and Montana State University (MSU) funding reallocations, and possible Board of Regent initiatives including performance funding were added to the scenario as they became known.

After applying the agreed upon conservative assumptions, the estimated FY 2014 revenue was \$1.8M less than anticipated expenditures. The EBC decided to request from each executive, budget reduction recommendations equal to 1%, 2%, and 3% of budgeted expenditures. This was done for the dual purposes of offsetting the projected revenue gap and creating a pool of dollars to direct toward strategic initiatives.

A web entry database was created to collect budget investment proposals. Requestors completed the form with descriptive and financial information and indicated the alignment of the proposal with a particular initiative in the strategic plan. Investment proposals were reviewed by the EBC and submitted to the University Budget Committee (UBC) for review, comment and recommendations.

The UBC, with representation from all campus constituencies, met in November, February, March, April, and June to receive updates on the developing FY 2015 Biennial budget scenario and to provide comments on investment proposals. After review of the UBC comments, a final set of investments and reductions was approved and implemented.

REVENUES

1. Tuition

The FY14 revenue budget is based on flat enrollment 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 will remain at FY 2013 rates for 2 years in exchange for Legislative appropriation of adequate state funding to cover fixed cost increases. A modest 3% increase on the nonresident portion of nonresident tuition is included at \$58,000.

The tuition flat spot has been extended from the previous range of 12 – 18 credits to a range of 12 and above credits. This will assist certain students to be financially able to graduate sooner and with less debt. The estimated tuition reduction associated with this change is included in the attached budget summary at \$70,000.

2. State Appropriations

MSUB's total net increase to state appropriations, as detailed in table 1 is \$736K or 3.77%. The Legislature appropriated state funding to cover the vast majority of fixed cost increases such as faculty promotions, risk management insurance and library, utilities, and other inflation. State funding was also received for salary and benefit (including health insurance) increases at approximately 40% of the amount requested. The Legislature did not continue the one time allocation of state funds appropriated in the FY 2013 Biennium budget.

State support was allocated to MUS campuses through a new BOR policy. The state funding was split between UM and MSU based on a three year rolling average resident student FTE. The amount distributed to MSU was then allocated to the various MSU campuses through a formula based on an average of prior years' funding percentages, each campuses' requested fixed cost increases and pay plan allotments, and resident enrollment growth or decline. Because of enrollment declines over the past 2 years, the result of reallocations between UM and MSU and within MSU was a reallocation of \$154.5K from MSUB to other campuses that experienced enrollment growth.

Table 1

Summary of Changes to State Appropriations	FY14 Budget	FY13 Budget	% Change
Base Appropriation	18,765,278	18,894,563	
OTO Supplement		547,999	
1% Employer Retirement Contributions	174,321	117,247	
Legislative Audit Appropriation	86,431		
State portion of Fixed Costs	797,330		
State Portion of Salary/Benefit Increases	627,399		
MUS/MSU Base Reallocation based on Enrollment	(154,481)		
Total	20,296,278	19,559,809	3.77%

3. Transfers from Reserves

The revenue estimate includes transfers from Designated Fund reserves of \$551K. Through the use of reserves, the Graduate Assistant budget was enhanced by \$56K and a budget for targeted scholarships was added. The budget also includes provision for the annual transfer of an estimated \$200K from the Retirement Reserve to cover termination benefits for current year retirements.

Because enrollment enhancement is a goal of the University, as established in the MSUB Future Strategic Plan, it was determined a new, more robust emphasis on recruitment and marketing is necessary to help MSUB begin to see enrollment growth. Also of note, beginning in FY 2015, a portion of the MUS state appropriation will be allocated based on campus achievement of specific performance metrics related to student degree completion and student retention.

In alignment with campus strategic initiatives, and to meet the objectives of the new performance funding model, MSUB will deploy a portion of its Designated Enrollment Contingency Reserve to fund specific recruitment and retention initiatives. In each of the next two fiscal years, \$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.

BUDGETED EXPENDITURES

1. Beginning Base Budget Changes

The FY 2013 Operating budget included temporary budget allocations of \$200K for scholarships, \$200K for a plant maintenance project, and \$64K for biennial audit costs. These one-time budget allocations were eliminated from the base budget.

2. Fixed Costs and Salary and Benefit Reserves

Fixed cost increases totaling \$1,642K are included in the FY 2014 budget. Fixed costs include estimated salary and benefit increases, faculty promotions, legislative audit costs, risk management insurance premium increases and library, utilities and other inflation. The FY 2014 budget includes a health insurance increase of 10% and the cost of an estimated salary increase of 2% plus \$500 per year. Collective bargaining with various units will determine actual salary increases.

3. New Investments

The primary new investments to advance strategic initiatives include:

- Faculty positions to serve students in growth areas:
 - 1.00 Assistant/Associate Professor, Rehabilitation and Human Services
 - 1.00 Assistant Professor, Special Education
 - 1.00 Adjunct Faculty, Pre-engineering

- Staff positions to enhance recruitment and extension efforts, to add value to the student experience, and to maintain compliance:
 - 1.00 Adult Learning Specialist
 - 0.50 MSUB Extended Campus Marketing Coordinator
 - 0.50 International Studies Study Abroad Programmer
 - 1.00 Office of Community Involvement Coordinator
 - 0.50 Coordinator of Athletic Compliance
- Operations investment in human capital: Faculty Professional Development

4. Budget Reallocations and Reductions

As stated in the description of the budget development process, for the dual purposes of offsetting the projected revenue gap and creating a pool of dollars to direct toward strategic initiatives, budget reductions and reallocations totaling \$994K were enacted. Difficult decisions were made to create opportunities for new investments and to ensure a balanced budget.

The major FY 2014 budget reductions and reallocations include:

- Faculty budgets reallocated to growth areas:
 - 1.50 College of Arts and Sciences
 - 0.50 College of Business
 - 1.00 City College
 - 0.50 College of Education
 - Two Post Retirement Faculty slots
 - Reduce Part time Faculty Pool and Reallocate Centralized Faculty Salary Salvage
- Staff budgets eliminated or assigned to other funding sources:
 - 2.00 FTE Student Services
 - 0.38 FTE College of Business Director
 - 0.50 FTE MSUB Extended Campus
 - Reallocate Centralized Staff Salary Salvage
- Operations budgets reduced or reallocated
 - FY 2013 Strategic Investment Pool
 - Utilities, Information Technology, Supplies and Materials, Communications, Travel, etc.

5. Expenditures by Program

The result of budget decisions (per the budget metrics reported to the Board of Regents) is an increase in the percentage of the budget allocated to the instruction program from 47% of FY 2013 actual expenses to 48.3% of the FY 2014 budget. The goal remains at 50%. The total percentage allocated to Instruction, Academic Support and Student Services increased from 68.3% of FY 2013 actual expenses to 69.1% of the FY 2014 budget. The goal remains at 70%.



MSU BILLINGS FISCAL YEAR 2014 BUDGET DEVELOPMENT SUMMARY

BUDGETED FTE		FY 2014
4 Year Resident (UG = 2646, Grad = 291)		2,937
4 Year WUE		264
4 Year Non Resident (UG = 168, Grad = 27)		195
COT Resident		849
COT WUE		46
COT Non Resident		28
TOTAL Estimated FTE		4,319
ESTIMATED REVENUE:		FY 2014
Tuition:		21,548,263
Estimated Tuition Reduction due to Expansion of Flat Spot from "12 - 18" to "12 or more"		(70,000)
Other General Fund Revenue (app, installment, late, and misc fees, invest income and admin allow)		261,000
Total Tuition & Other Revenue		21,739,263
State Support:		
General Fund		17,599,442
Millage		2,436,084
Biennial Audit Appropriation		86,431
Continuance of 1% MUS-RP Employer Retirement Contribution		114,712
1% PERS/TRS Employer Retirement Contribution		59,609
Total General Fund - State Support		20,296,278
Transfer In from Reserves (Retirement, Scholarship, and Revolving)		551,000
ESTIMATED REVENUE		42,586,541
ESTIMATED EXPENDITURES		FY 2014
FY 2013 Operating Budget		42,052,087
Remove FY 2013 Net Temporary Additions		(463,975)
FY 2014 Beginning Base Budget		41,588,112
Fixed Costs & Transfers		1,641,922
Fixed Costs Adjustments (utilities, insurance, inflation, IT, Library, etc)	408,332	
Legislative Audit Cost	86,431	
Estimated Faculty Promotion Pool	142,091	
FY 13 Salary Increase Annualization	-	
Estimated Pay Plan	939,653	
FY14 Estimated Additional Retirement Contribution	59,609	
Increase in Institution Tuition Waivers	5,806	
FY 2014 Adjusted Base Budget		43,230,034
Estimated Revenue less Adjusted Base Budget Expenditures		(643,493)

GENERAL - Proposed Permanent Investments & Funding Reallocations			FY 2014
Investment	ASC Instructional Staff	72,118	
Investment	Faculty Professional Development Pool	131,600	
Other Funding Source	Fund a portion of Faculty Development from E-Learning	(50,000)	
Funding Reallocation	Scholarships/Waivers	(72,157)	
Funding Reallocation	Bad Debt Expense	(30,750)	
Funding Reallocation	2013 Strategic Investments Pool	(162,508)	
Total GENERAL Proposed Permanent Investments & Funding Reallocations			(111,697)
PROVOST - Proposed Permanent Investments & Funding Reallocations			
New Investment	1.00 FTE Rehabilitation and Human Services Faculty Position	73,820	
New Investment	1.00 FTE Special Education (ABA) Faculty Position	67,909	
New Investment	1.00 FTE Adjunct Faculty for Pre-engineering	77,367	
Funding Reallocation	2 Post-retirement slots (.66 FTE)	(63,455)	
Funding Reallocation	Faculty Salary Salvage	(151,261)	
Funding Reallocation	Part-time faculty Pool	(43,753)	
Funding Reallocation	1.5 FTE College of Arts and Sciences (CAS) Faculty	(95,943)	
Funding Reallocation	.50 FTE College of Business (COB) Lecturer	(41,817)	
Funding Reallocation	.50 FTE College of Education (COE) Faculty	(35,319)	
Funding Reallocation	1.00 FTE City College (CC) Faculty	(77,958)	
Funding Reallocation	.375 FTE COB Director of Business Enterprise	(45,013)	
Funding Reallocation	.50 FTE MSUB Extended Campus Admin Support to Self Support Funding	(16,433)	
Funding Reallocation	COE Operating	(3,800)	
Funding Reallocation	COB Operating	(13,000)	
Funding Reallocation	CAS Department Supply Budgets	(11,500)	
Funding Reallocation	College of Allied Health Professions Operating	(5,000)	
Funding Reallocation	Academic Support Center Operating	(9,328)	
Funding Reallocation	CC Operating	(25,000)	
Funding Reallocation	Library Resources	(30,000)	
Funding Reallocation	International Studies Office Postage	(5,400)	
Funding Reallocation	MSUB Extended Campus - Garfield Operating	(4,600)	
Total PROVOST Proposed Permanent Investments & Funding Reallocations			(459,484)
VC STUDENT AFFAIRS - Proposed Permanent Investments & Funding Reallocations			
New Investment	1.00 FTE Adult Learning Specialist	42,287	
New Investment	1.00 FTE OCI Program Coordinator	46,628	
Funding Reallocation	VCSA Reserve	(12,541)	
Funding Reallocation	1.0 Vacant line	(36,722)	
Funding Reallocation	1.0 Vacant line	(41,577)	
Funding Reallocation	Marketing	(10,000)	
Total VCSA Proposed Permanent Investments & Funding Reallocations			(11,925)

VC ADMINISTRATIVE SERVICES - Proposed Permanent Investments & Funding Reallocations			FY 2014
New Investment	Credit Card Fees	15,000	
Funding Reallocation	Facilities Services Utilities	(120,000)	
Funding Reallocation	ITSD Charges	(65,000)	
Funding Reallocation	Salary Salvage	(33,000)	
Funding Reallocation	Summit Travel	(5,000)	
Funding Reallocation	Operations Inflation	(84,000)	
Funding Reallocation	Reduce VC Administrative Services Contingency	(17,692)	
Total VC ADMIN Proposed Permanent Investments & Funding Reallocations			(309,692)
CHANCELLOR - Proposed Permanent Investments & Funding Reallocations			
New Investment	.50 FTE Coordinator of Athletic Compliance	19,507	
New Investment	Marketing	171,000	
Other Funding Source	Fund Marketing Investment from Designated Interest	(171,000)	
Funding Reallocation	Athletics Operating	(41,000)	
Funding Reallocation	Alumni Relations Salary Savings	(3,312)	
Funding Reallocation	Alumni Relations Operating	(2,500)	
Funding Reallocation	Various Operating Reductions	(74,390)	
Total CHANCELLOR Proposed Permanent Investments & Funding Reallocations			(101,695)
Grand Total Permanent Investments net of Funding Reallocations			(994,493)
Proposed Temporary Investments & Funding Reallocations			FY 2014
Temporary Investment	.50 FTE MSUB Extended Campus Marketing Coordinator (2 years)	31,000	
Temporary Investment	.50 FTE International Studies Study Abroad Programmer (2 years)	31,000	
Temp Funding Reallocation	Workers Comp Holiday (6 mos)	(62,000)	
Temporary Investment	Graduate Assistantships	56,000	
Temporary Investment	Recruitment/Retention Scholarships	144,000	
Temporary Investment	Recruitment/Retention Initiatives	151,000	
Temporary Investments & Temporary Funding for Investments (all figures include employer benefits)			351,000
ESTIMATED TOTAL EXPENDITURES			42,586,541
SUMMARY			
TOTAL Revenue			42,586,541
Beginning General Fund Expenditures Budget			41,588,112
Fixed Cost Increase			1,641,922
Net Base Investments and Reallocations			(994,493)
Adjusted Base Budget			42,235,541
Net Temporary Investments			351,000
TOTAL Expenditure Budget			42,586,541



Campus Communication

University Budget Office

Trudy Collins, University Budget Director 657-1680

Dean Hanson, University Budget Analyst 657-1633

Fax: 657-2299

August 16, 2013

TO: All Fiscal Managers

FROM: Trudy Collins, University Budget Director

RE: FISCAL YEAR 2014 OPERATING BUDGET

The Fiscal Year 2014 General Operating Budget will be formally presented for approval at the Board of Regents meeting September 18-19, 2013. Upon approval, the budget establishes the University's spending authority for the period July 1, 2013 through June 30, 2014.

Attached is a copy of the FY 2014 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 (47.7%), student tuition (50.6%) and miscellaneous other revenues and transfers (1.7%). The columns in the budget worksheet display the FY14 base budget, permanent, mandatory, and temporary adjustments followed by the resulting FY14 operating budget. Also included is a column with the initial FY 2015 base budget amounts for assistance in your FY 2015 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 2014 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 budget remaining at June 30, 2014 will not carry forward into the next fiscal year. However, deficits at June 30, 2014, could cause a budget reduction for FY 2015.
- 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 2014 OPERATING BUDGET NOTES

- **New this year, a budget allocation was added to specific department supply budgets for the purchase of toner for printers. The allocation was based on FY13 usage as tracked by IT.**
- Salary increases will be allocated and entered into the Banner system after the completion of collective bargaining and upon direction by the Commissioner's Office.
- 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 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 uses communication device allowances.
- 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 2014, 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/.

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Montana State University - Billings

FY 2014 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	382,557	382,557							
611003	English, Philosophy, Modern Languages & Literature	Acton	Provost	14.25	822,744	822,744							
611004	History	Edgerton	Provost	6.42	313,771	313,771							
611006	Biological/Physical Science	Wiatr	Provost	15.50	751,033	751,033							
611008	Mathematics	McBride	Provost	7.00	397,123	397,123							
611009	Music	Cromley	Provost	5.50	263,061	263,061							
611012	Psychology	Havens	Provost	6.00	313,712	313,712							
611013	Science Technical Services	Khaleel	Provost	0.50	26,156	26,156							
611014	NAS/Political Science/Sociology/EVST	Honea	Provost	10.50	543,067	543,067							
611015	Communication & Theatre	Keller	Provost	8.00	432,370	432,370							
611016	Dean, College Of Arts & Sciences Reserve	Khaleel	Provost	2.58	181,609	181,609							
611018	College of Business-Academic Programs	Wheeling/ Campbell	Provost	22.32	1,726,699	1,726,699							
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	Pagano	Provost	6.57	102,000	102,000							
611027	Educational Theory and Practice	K Miller	Provost	24.30	1,272,490	1,272,490							
611031	Licensure, Standards, and Clinical Practice	K Miller	Provost	5.28	234,692	234,692							
611034	Computer Lab	Barber	Provost	1.00	59,196	59,196							
611037	Dean, College of Education Reserve	Fishbaugh	Provost	0.26	24,023	24,023							
611041	Honors	Craig	Provost	0.58	59,429	59,429							
611045	CC Summer Session	Pagano	Provost	1.63	52,467	52,467							
611046	Summer Session	Pagano	Provost	18.82	759,432	759,432							
611048	System Program Travel	Groseth	Chancellor	-	9,000	9,000							
611049	Provost/Academic Vice Chancellor Reserve	Pagano	Provost	21.35	1,343,005	1,343,005							
611051	Academic Affairs Recruiting	Pagano	Provost	-	17,223	17,223							
611055	CC Trades & Industry-Related	Gagnon/ Williamson	Provost	-	1,500	1,500							
611056	CC Related/General Education	Pierce/ Williamson	Provost	5.00	252,369	252,369							
611057	CC Paramedic Program	Gurchiek/ Williamson	Provost	1.00	65,878	65,878							
611058	CC Process Plant Technology	Gagnon/ Williamson	Provost	1.00	51,200	51,200							
611059	Information Services-Instruction	Barber	Provost	-	784,753	784,753							



Montana State University - Billings

FY 2014 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 Gagnon/	All	-	4,590,288	4,590,288							
611063	CC Business Technology	Williamson Floyd/	Provost	2.75	140,865	140,865							
611064	CC Nursing	Williamson Gagnon/	Provost	7.00	359,336	359,336							
611066	CC Tool Room	Petersohn	Provost	1.00	48,666	48,666							
611068	CC Auto Body Technology	Gagnon/Williamson	Provost	2.00	111,665	111,665							
611069	CC Diesel Technology	Gagnon/Williamson	Provost	2.00	89,653	89,653							
611070	CC Auto Technology	Gagnon/Williamson	Provost	3.00	153,019	153,019							
611071	CC Drafting Technology	Gagnon/Williamson	Provost	2.00	111,818	111,818							
611072	CC Metal Fabrication	Gagnon/Williamson	Provost	2.00	84,742	84,742							
611074	Other Items (Includes Sabbaticals and Post-Retirements)	Groseth/Chancellor/Pagano	Provost	3.94	348,930	348,930							
611075	Reserves/Contingencies	Groseth	All	-	700,000	700,000							
611079	CC Instructional Development and Support	Riley	Provost	1.00	25,380	25,380							
611080	Intercession	Pagano	Provost	0.71	42,300	42,300							
611081	Faculty Development	Pagano	Provost	-	81,600	81,600							
611082	CC Dean's Reserve	Riley	Provost	5.35	273,224	273,224							
611084	Elearning	Barber	Provost		-	-							
611085	CC Computer Systems Tech	McKenzie/Williamson	Provost	5.00	258,675	258,675							
611086	Academic Support Center	Barckholtz	Provost	6.49	257,221	257,221							
611089	CC Fire Science	Gurchiek/Williamson	Provost	0.75	32,813	32,813							
611090	Marketing - Student Research	Wheeling	Provost	-	600	600							
611091	Music - Specialized Instruction	Cromley	Provost	0.08	4,550	4,550							
611092	AIS Student Lab	Wheeling	Provost	-	6,600	6,600							
611093	Psychology Lab	Khaleel/Havens	Provost	-	1,000	1,000							
611094	Philosophy - Speakers	Acton	Provost	-	500	500							
611095	C&I - Music	Cromley	Provost	-	800	800							
611096	Art - Drawing and Painting	Vettel-Becker	Provost	-	5,000	5,000							
611098	Salary Salvage - Instruction (includes salary inc reserve)	Collins	Provost	-	181,608	181,608							
611102	Dean, College of Allied Health Professions Reserve	Duin	Provost	0.05	11,542	11,542							
611104	Health and Human Performance	Gabel	Provost	9.50	495,557	495,557							
611105	Rehabilitation and Human Services	Blackwell	Provost	5.54	285,463	285,463							
611106	Health Administration	Peters	Provost	2.25	155,437	155,437							
611108	CC Radiologic Technology	Gurchiek/Williamson	Provost	1.00	43,001	43,001							



Montana State University - Billings
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611109	CC-Health Related	Gurchiek/Williamson	Provost	1.00	51,888	51,888							
611115	CC Construction Trades	Gagnon/Williamson	Provost	2.00	92,705	92,705							
611116	Athletic Training Supplies (to be supplemented with program fee)	Nynas	Provost	-	700	700							
611117	Accreditation-Instruction	Groseth	Chancellor	-	48,454	48,454							
611119	CC Medical Coding Program	Gurchiek/Williamson	Provost	0.75	30,518	30,518							
611126	Native American Programs	Khaleel/Charette	Provost	0.30	23,960	23,960							
611128	Cooperative Ed Faculty Stipends	Pagano	Provost		25,000	25,000							
611129	CC Power Plant	Gagnon/Williamson	Provost	1.00	42,827	42,827							
611131	E-Learning Instruction College of Arts & Sciences	Khaleel	Provost		-	-							
611132	E-Learning Instruction College of Education	Fishbaugh	Provost		-	-							
611133	E-Learning Instruction College of Business	Wheeling	Provost		-	-							
611134	E-Learning Instruction College of Technology	Riley	Provost		-	-							
611135	E-Learning Instruction College of Allied Health Professions	Duin	Provost		-	-							
611136	E-Learning Instruction Academic Support Center	Barckholtz	Provost		-	-							
611139	Dual Credit	Pagano	Provost		-	-							
611142	First Year Experience	Klippenstein	VCSA	0.04	2,600	2,600							
611150	CC Sustainable Energy	Gurchiek/Williamson	Provost	1.00	49,902	49,902							
Research Program													
612001	CARE (formerly RACE/IPD)	Pagano	Provost	-	39,500		39,500						
612017	Center For Applied Economic Research	Rickard	Chancellor	0.75	66,885		66,885						
612018	Employer Paid Benefits - Research	Anderson	All	-	21,847		21,847						
612030	Research Grants	Pagano	Provost	-	10,500		10,500						
612031	Reserves/Contingencies	Groseth	All	-	-		-						
Public Service Program													
613001	Urban Institute	Nemeth	Chancellor		-			-					
613002	Telecommunications	Barber	Chancellor	-	-			-					
613004	KEMC-FM Yellowstone Public Radio	Siebert	Chancellor	1.00	118,877			118,877					
613005	Montana Center On Disabilities	Sampson	Provost	2.50	162,473			162,473					
613006	Information Services - Public Service	Barber	Provost	-	15,085			15,085					
613007	Employer Paid Benefits - Public Service	Anderson	All	-	73,932			73,932					
613010	COB Professional & Executive Education	Campbell	Provost	-	-			-					



Montana State University - Billings

FY 2014 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	222,249				222,249				
614003	Library Services	Roberts	Provost	12.78	800,782				800,782				
614005	CC Library Services	Roberts/Riley	Provost	1.08	38,657				38,657				
614007	Academic Senate	Pagano	Provost	0.50	14,088				14,088				
614010	Grant Development Office	McGinnis	Provost	2.00	132,285				132,285				
614011	Dean, College Of Arts & Sciences	Khaleel	Provost	2.02	170,843				170,843				
614012	Dean, College Education & Human Services	Fishbaugh	Provost	2.02	152,487				152,487				
614013	Graduate Studies Office	Pagano	Provost	2.29	104,024				104,024				
614014	Dean, College of Technology	Riley	Provost	2.06	154,214				154,214				
614015	CC Associate Dean	Miller Riley/	Provost	1.00	71,319				71,319				
614016	CC Academic Computing	Williamson	Provost	-	2,300				2,300				
614017	MSU Billings Extended Campus	Nemeth	Provost	1.88	133,277				133,277				
614018	Dean, College Of Business	Wheeling	Provost	2.03	191,215				191,215				
614019	Information Services - Academic Support	Barber	Provost	-	94,534				94,534				
614020	Employer Paid Benefits - Academic Support	Anderson Riley/	All	-	809,071				809,071				
614022	CC Academic Support	Williamson	Provost	0.75	24,226				24,226				
614024	Salary Salvage - Acad Supp (includes salary inc reserve)	Collins	All	-	52,365				52,365				
614026	MSU-B Extended Campus - Continuing Ed & Outreach	Nemeth	Provost	0.50	27,143				27,143				
614027	Dean, College of Allied Health Professions	Duin	Provost	1.75	138,440				138,440				
614028	CC Outreach and Community Development	Riley	Provost	-	1,500				1,500				
614031	Urban Outreach (Garfield, Red Lodge & others)	Nemeth	Provost	1.63	49,913				49,913				
614032	Audio Visual Services	Barber	Provost	1.00	53,771				53,771				
614036	ROTC	Klippenstein	VCSA		444				444				
614037	College Success	Smothers	VCSA	3.20	109,330				109,330				
Student Services Program													
615001	CC Enrollment Management	Kratky/ Cowen	VCSA	5.92	235,773					235,773			
615002	Registrar's Office	Johannes	VCSA	7.26	301,719					301,719			
615003	Financial Aid	Weldon	VCSA	8.04	342,091					342,091			
615005	Career Services	Reuss	VCSA	2.74	120,395					120,395			
615006	Co-Op Education	Reuss	VCSA	1.30	45,553					45,553			
615007	Diversity Support Services	Klippenstein/ REA	VCSA	0.83	34,678					34,678			



Montana State University - Billings
FY 2014 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
615009	Commencement	Johannes	VCSA	0.01	9,700					9,700			
615010	Recruiting Women's Volleyball	Montague/ Groseth	Chancellor	-	4,000					4,000			
615011	Recruiting Women's Basketball	Montague/ Groseth	Chancellor	-	4,000					4,000			
615012	Recruiting Men's Basketball	Montague/ Groseth	Chancellor	-	8,000					8,000			
615014	Athletics Administration	Montague/ Groseth	Chancellor	4.16	288,086					288,086			
615015	Men's Tennis	Montague/ Groseth	Chancellor	0.38	30,741					30,741			
615016	Men's Basketball	Montague/ Groseth	Chancellor	2.11	183,368					183,368			
615017	Men's Soccer	Montague/ Groseth	Chancellor	1.81	80,868					80,868			
615018	Men's Cross Country	Montague/ Groseth	Chancellor	0.28	16,824					16,824			
615019	Women's Volleyball	Montague/ Groseth	Chancellor	1.60	90,999					90,999			
615020	Women's Basketball	Montague/ Groseth	Chancellor	2.35	178,284					178,284			
615021	Athletics Trainer	Montague/ Groseth	Chancellor	1.92	108,633					108,633			
615022	Women's Tennis	Montague/ Groseth	Chancellor	0.38	30,341					30,341			
615023	Women's Cross Country	Montague/ Groseth	Chancellor	0.28	16,974					16,974			
615024	Women's Soccer	Montague/ Groseth	Chancellor	1.81	88,182					88,182			
615026	Catalog/Course Schedules	Clingingsmith Carey	Chancellor	-	58,287					58,287			
615027	Disability Support Services	Klippenstein	VCSA	3.52	138,212					138,212			
615028	Information Services - Student Services	Barber	Provost	-	71,878					71,878			
615029	Employer Paid Benefits - Student Services	Anderson	All	-	1,170,953					1,170,953			
615031	Women's Softball	Montague/ Groseth	Chancellor	1.55	85,005					85,005			
615033	Recruiting Women's Softball	Montague/ Groseth	Chancellor	-	2,000					2,000			
615034	Recruiting Women's Soccer	Montague/ Groseth	Chancellor	-	2,000					2,000			
615035	Recruiting Men's Soccer	Montague/ Groseth	Chancellor	-	2,500					2,500			
615036	Recruiting Cross Country	Montague/ Groseth	Chancellor	-	100					100			
615037	Recruiting Tennis	Montague/ Groseth	Chancellor	-	2,000					2,000			
615038	Marketing - Student Services	Clingingsmith	Chancellor	0.50	176,829					176,829			
615039	Salary Savings - Student Svcs (includes salary inc reserve)	Collins	All	-	71,204					71,204			
615040	PEP Band	Cromley	Provost	0.08	2,500					2,500			
615041	Athletics - Men's Golf	Montague/ Groseth	Chancellor	0.42	21,060					21,060			
615042	Athletics - Women's Golf	Montague/ Groseth	Chancellor	0.42	18,585					18,585			
615043	International Studies Office	Pagano/ Foster	Provost	3.85	154,021					154,021			
615047	Civic Engagement	Kotecki	VCSA	3.10	133,861					133,861			



Montana State University - Billings
FY 2014 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
615048	Men's Baseball	Montague/Groseth	Chancellor	2.13	113,588					113,588			
615049	Recruiting Baseball	Montague/Groseth	Chancellor	-	2,000					2,000			
615051	New Student Services	Watson	VCSA	6.22	522,878					522,878			
615053	Men's Track & Field	Montague/Groseth	Chancellor	0.75	42,120					42,120			
615054	Women's Track & Field	Montague/Groseth	Chancellor	0.75	42,270					42,270			
615055	Athletics - Media Relations	Montague/Groseth	Chancellor	2.00	69,526					69,526			
615056	Athletics - Marketing & Compliance	Montague/Groseth	Chancellor		-					-			
615057	Vice Chancellor Of Student Affairs Reserve	Klippenstein	VCSA	(1.00)	70,125					70,125			
615060	Health Services	Klippenstein	VCSA		-					-			
615061	Recruiting - Men's Golf	Montague/Groseth	Chancellor		250					250			
615062	Recruiting - Women's Golf	Montague/Groseth	Chancellor		250					250			
615064	Service Learning Stipend	Kotecki/Klippenstein	VCSA		-					-			
615065	Athletics Reserve	Montague/Groseth	Chancellor		14,649					14,649			
615066	Opportunity Workstudy	Weldon/Klippenstein	VCSA		-					-			
615067	VCSA Special Projects	Klippenstein	VCSA		5,000					5,000			
615068	Faculty Athletic Representative	Harris/Groseth	Chancellor	0.14	5,676					5,676			
615070	Recruiting Women's Track and Field	Montague/Groseth	Chancellor		400					400			
615071	Recruiting Women's Cross Country	Montague/Groseth	Chancellor		100					100			
615072	Recruiting Men's Track and Field	Montague/Groseth	Chancellor		400					400			
615075	Native American Outreach	Charette	Provost	1.70	79,075					79,075			
615076	College Now Marketing	Clingingsmith	Chancellor	-	-					-			
Institutional Support Program													
616001	Chancellor	Groseth	Chancellor	2.52	245,851						245,851		
616002	Institutional Memberships	Groseth	Chancellor	-	38,850						38,850		
616003	Litigation/Trials/Grievances	Iverson	Admin VC	-	2,500						2,500		
616004	Tuition Credit Card Fee	Nielsen	Admin VC	-	110,591						110,591		
616005	Chancellor's Reserve	Groseth	Chancellor	-	10,000						10,000		
616006	Grant Proposal Development	Groseth	Chancellor	-	40,000						40,000		
616007	Staff Professional Development	Iverson	Admin VC	-	18,000						18,000		
616009	Audits	Anderson	Admin VC	-	62,452						62,452		
616010	Financial Services	Anderson	Admin VC	8.15	388,108						388,108		
616011	Business Services	Nielsen	Admin VC	10.76	391,242						391,242		



Montana State University - Billings
FY 2014 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
616012	CC Fiscal Office	Williamson	Admin VC	1.25	67,857						67,857		
616013	MUS System IT Costs (SABHRS/SUMMITNET)	Anderson	Admin VC	-	98,827						98,827		
616016	Provost/Academic Vice Chancellor	Pagano	Provost	2.35	230,050						230,050		
616017	University Relations	Clingingsmith	Chancellor	0.76	45,038						45,038		
616018	Vice Chancellor Of Student Affairs	Klippenstein	VCSA	2.01	170,502						170,502		
616019	Central Mail	Nielsen	Admin VC	1.97	62,950						62,950		
616021	Administrative Vice Chancellor	Iverson	Admin VC	2.37	179,677						179,677		
616022	Human Resources Office	Simon	Admin VC	5.06	247,068						247,068		
616024	Budget Office	Collins	Admin VC	2.00	131,329						131,329		
616026	Search - Administrative	Iverson	Admin VC	-	25,513						25,513		
616027	Administrative VC Contingency	Iverson	Admin VC	-	84,863						84,863		
616028	Information Services - Institutional Support	Barber	Provost	-	43,897						43,897		
616030	Employer Paid Benefits - Institutional Support	Anderson	All	-	855,241						855,241		
616031	Institutional Support - Other (Warrant Charges)	Anderson	Admin VC	-	8,111						8,111		
616033	Staff Senate	Iverson	Admin VC	-	5,000						5,000		
616034	Perkin's Loan Services	Nielsen	Admin VC	-	19,071						19,071		
616036	Marketing - Institutional Support	Clingingsmith	Chancellor	2.35	106,042						106,042		
616037	Lump sum/Progression/Strategic Pay Increases	Iverson	All	-	35,000						35,000		
616038	MPEA Activities	Iverson	Admin VC	-	1,500						1,500		
616039	Salary Savings - Institutional Support (includes sal inc reserve)	Collins	All	-	61,605						61,605		
616041	General Fund PYA	Collins	Admin VC		-						-		
616042	Bad Debt Expense	Nielsen	All	-	294,250						294,250		
616043	Government Relations	Clingingsmith	Chancellor	1.61	125,319						125,319		
616044	Leadership Montana	Groseth	Chancellor	0.13	9,500						9,500		
616045	Chancellor's Office Events	Groseth	Chancellor	-	45,180						45,180		
616047	Office of Alumni Relations	Alumni Director Iverson/ Collins	Chancellor	2.00	143,438						143,438		
616049	Operations Inflation Reserve		Admin VC	-	38,537						38,537		
616051	Opportunity Campaign	Sexton	Chancellor	0.33	26,383						26,383		
616052	University Event Services	McIssac-Tracy	VCSA	0.63	27,958						27,958		
616053	Internal Assessment - Institutional Support	Anderson	Admin VC		(214,324)						(214,324)		



Montana State University - Billings
FY 2014 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
Operation and Maintenance of Plant Program													
617001	Facilities Services Admin	McGimpsey	Admin VC	1.75	140,377							140,377	
617003	Hazardous Waste Management	McGimpsey	Admin VC	0.25	13,578							13,578	
617004	Building Maintenance	McGimpsey	Admin VC	-	906,621							906,621	
617005	Custodial	McGimpsey	Admin VC	32.79	957,612							957,612	
617006	Grounds	McGimpsey	Admin VC	0.82	169,756							169,756	
617007	Campus Distribution Center	McGimpsey	Admin VC	-	20,000							20,000	
617008	Special Projects	Groseth/ Iverson	Admin VC	-	10,000							10,000	
617009	Campus Safety	Forschee	Admin VC	-	1,000							1,000	
617010	Utilities	McGimpsey/ Nielsen	Admin VC	0.50	1,615,620							1,615,620	
617011	Municipal Services	Nielsen	Admin VC	-	45,000							45,000	
617012	Facilities Rentals	Iverson	Admin VC	-	702,923							702,923	
617015	Information Services - Facilities Services	Barber	Provost	-	24,639							24,639	
617016	Employer Paid Benefits - Facilities Services	Anderson	All	-	704,235							704,235	
617017	O/M Plant Other	Iverson	Admin VC	-	65,574							65,574	
617018	Campus Police	Forschee	Admin VC	9.45	486,361							486,361	
617019	Insurance & Other	Iverson	Admin VC	0.25	327,803							327,803	
617021	Salary Savings - Plant O&M (includes salary inc reserve)	Collins	All	-	43,189							43,189	
617022	MSU-B Downtown O&M	Nemeth	Admin VC	-	306,982							306,982	
617025	Internal Assessment - Plant O&M	Anderson	Admin VC		(640,119)							(640,119)	
Scholarships and Fee Waivers Program													
618002	Scholarships	Weldon/ Klippenstein	All	-	105,869								105,869
618004	Fee Waivers	Weldon/ Klippenstein	All	-	10,000								10,000
618005	Art Fee Waiver	Weldon/ Klippenstein	All	-	5,000								5,000
618007	Athletic Fee Waiver	Weldon/ Klippenstein	All	-	1,000,400								1,000,400
618009	Community College Honor	Weldon/ Klippenstein	All	-	20,000								20,000
618010	Communication Arts Fee Waiver	Weldon/ Klippenstein	All		3,000								3,000
618013	Educational Grants (Financial Aid)	Weldon/ Klippenstein	All	-	8,000								8,000
618017	MUS Honors Scholarship (HS)	Weldon/ Klippenstein	All	-	130,000								130,000
618019	Res Tuition Waiver - Undergrad	Weldon/ Klippenstein	All	-	200,000								200,000
618020	American Indian Waiver	Weldon/ Klippenstein	All	-	520,000								520,000
618021	Music Fee Waiver	Weldon/ Klippenstein	All		5,000								5,000



Montana State University - Billings

FY 2014 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
618022	National Merit Scholarship	Weldon/ Klippenstein	All	-	-								-
618025	Recognition Fee Waiver	Weldon/ Klippenstein	All		-								-
618026	Mt Senior Citizen Waiver	Weldon/ Klippenstein	All	-	15,000								15,000
618028	Honorably Discharged Veteran	Weldon/ Klippenstein	All	-	20,000								20,000
618030	WICHE Fee Waiver	Weldon/ Klippenstein	All		-								-
618031	Cheerleaders Fee Waiver	Weldon/ Klippenstein	All		15,000								15,000
618037	Jacket Ambassador	Weldon/ Klippenstein	All		-								-
618038	Honors Non Resident Tuition Waiver - Undergrad	Weldon/ Klippenstein	All	-	5,400								5,400
618039	Dependent Fee Waiver	Weldon/ Klippenstein	All	-	20,000								20,000
618040	Res Tuition Waiver-Graduate	Weldon/ Klippenstein	All	-	30,000								30,000
618041	Faculty / Staff Fee Waiver	Weldon/ Klippenstein	All	-	130,000								130,000
618042	Dependents Fire / Peace Waiver	Weldon/ Klippenstein	All	-	4,200								4,200
618046	Career & Technical Ed Scholarship	Weldon/ Klippenstein	All		-								-
618047	Yellow Ribbon Program Fee Waiver	Weldon/ Klippenstein	All		25,000								25,000
618048	Graduate Resident Non-Teaching Fee Waiver	Weldon/ Klippenstein	All		50,000								50,000
618049	Graduate Non-Resident Non-Teaching Fee Waiver	Weldon/ Klippenstein	All		17,000								17,000
618050	Adult Learner Scholarship (Funded from reserve	Weldon/ Klippenstein	All		30,000								30,000
618051	Service Learning Scholarship (Funded from Reserve)	Weldon/ Klippenstein	All		10,000								10,000
618052	International Student Scholarships (611075)	Weldon/ Klippenstein	All		-								-
618053	Opportunity Campaign Scholarship (Funded from Reserve	Weldon/ Klippenstein	All		40,000								40,000
618054	Promise Scholarship (Funded from Reserve)	Weldon/ Klippenstein	All		44,000								44,000
618055	Degree completion Scholarships (Funded from Reserve)	Weldon/ Klippenstein	All		-								-
618056	Athletics Scholarships (Funded from Reserve)	Weldon/ Klippenstein	All		-								-
618057	General Scholarships (Funded from Reserve)	Weldon/ Klippenstein	All		20,000								20,000
TOTALS				473.41	42,586,741	20,563,658	138,732	370,367	3,548,477	5,298,511	4,282,976	5,901,151	2,482,869
PERCENTAGE BY PROGRAM					100.0%	48.3%	0.3%	0.9%	8.3%	12.4%	10.1%	13.9%	5.8%



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611001	ART											
611001	61110	6F2121	PART-TIME FACULTY									
611001	61123	6A0119	VETTEL-BECKER, PATRICIA	1.000	60,009						60,009	60,009
611001	61123	6A0119	DEPT CHAIR: VETTEL-BECKER		4,000						4,000	4,000
611001	61123	6A0121	GILBERTSON, LEANN	1.000	37,000			6,500			43,500	43,500
611001	61123	6A0145	CAST/OPEN (Earnhart Fixed Term \$35,000)	1.000	65,073			(21,573)			43,500	43,500
611001	61123	6A0118	FLIEGEL, SHANNA	1.000	43,340						43,340	43,340
611001	61123	6A0117	LIGHTNER, JODI	1.000	43,500						43,500	43,500
611001	61123	6A0120	LANDIS, CONNIE	1.000	69,553						69,553	69,553
611001	61123	6A0140	KNOBEL, SARAH	1.000	43,500						43,500	43,500
611001	61125	6N0152	SUMMERS, REBECCA	1.000	22,206	232	129			88	22,655	22,567
611001	61126	6D2121	GRADUATE ASSISTANT									
611001	61224	6T2121	PART-TIME TEMPORARY									
611001	61225	6S2121	STUDENT LABORERS & CWS									
611001	62299		SUPPLIES AND MATERIALS		5,116			(500)			4,616	4,616
611001	62399		COMMUNICATION		3,884			(500)			3,384	3,384
611001	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611001 Total				8.000	398,181	232	129	(16,073)		88	382,557	382,469
611003	ENGLISH, PHILOSOPHY, & MODERN LANGUAGES & LITERATURE											
611003	61110	6F2131	PART-TIME FACULTY									
611003	61123	6A0103	ACTON, GARY	1.000	73,935						73,935	73,935
611003	61123	6A0128	CRAIG, DAVID	0.250					15,715		15,715	
611003	61123	6A0103	DEPT CHAIR: ACTON		4,000						4,000	4,000
611003	61123	6A0224	DIAZ, ANNA	1.000	43,340						43,340	43,340



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611003	61123	6A0115	DILLON, BRIAN	1.000	63,419						63,419	63,419
611003	61123	6A0102	HAALAND, TAMI	1.000	62,556						62,556	62,556
611003	61123	6A0100	ENDRESEN, ARDYCE	1.000	34,004						34,004	34,004
611003	61123	6A0106	HART/VACANT	1.000	75,578				(15,715)		59,863	75,578
611003	61123	6A0105	KAMOWSKI, WILLIAM	1.000	67,871						67,871	67,871
611003	61123	6A0148	KEMMERER, LISA	1.000	50,146			1			50,147	50,147
611003	61123	6A0113	QUETCHENBACH, BERNARD	1.000	52,052						52,052	52,052
611003	61123	6A0125	REGELE, THOMAS	1.000	45,763		2,608				48,371	48,371
611003	61123	6A0137	ROBINSON, GEORGE	1.000	71,289						71,289	71,289
611003	61123	6A0110	SCHAFER, DEBORAH	1.000	67,322						67,322	67,322
611003	61123	6A0104	SCHAFER, RACHEL	1.000	67,871						67,871	67,871
611003	61125	6N0155	HAWKE, NOEL	1.000	24,583	716				98	25,397	25,299
611003	61126	6D2131	GRADUATE ASSISTANT									
611003	61224	6T2131	PART-TIME TEMPORARY									
611003	61225	6S2131	STUDENT LABORERS & CWS									
611003	62299		SUPPLIES AND MATERIALS		8,111			(408)			7,703	7,703
611003	62399		COMMUNICATION		7,889			(1,000)			6,889	6,889
611003	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611003 Total				14.250	820,729	716	2,608	(1,407)		98	822,744	822,646
611004	HISTORY											
611004	61110	6F2141	PART-TIME FACULTY									
611004	61123	6A0313	REDINGER/VACANT	1.000	59,740						59,740	59,740
611004	61123	6A0317	DEPT CHAIR: EDGERTON		4,000						4,000	4,000
611004	61123	6A0317	EDGERTON, JOHN	1.000	61,294						61,294	61,294



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611004	61123	6A0316	HAVNER, CARTER	0.500	18,713						18,713	18,713
611004	61123	6A0363	KMEC, BRIAN (TEMP FIXED TERM)	1.000					35,000		35,000	
611004	61123	6A0305	LYNN, JENNIFER	1.000	43,340	2,249					45,589	45,589
611004	61123	6A0249	RUST, THOMAS	1.000	48,998						48,998	48,998
611004	61125	6N0352	AMUNDSEN, PATRICIA	0.920	32,603	284				126	33,013	32,887
611004	61126	6D2141	GRADUATE ASSISTANT									
611004	61224	6T2141	PART-TIME TEMPORARY									
611004	61225	6S2141	STUDENT LABORERS & CWS									
611004	62299		SUPPLIES AND MATERIALS		4,250			(76)			4,174	4,174
611004	62399		COMMUNICATION		2,750			(500)			2,250	2,250
611004	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611004 Total				6.420	276,688	2,533		(576)	35,000	126	313,771	278,645
611006	BIOLOGICAL/PHYSICAL SCIENCE											
611006	61110	6F2161	PART-TIME FACULTY									
611006	61123	6A0141	WIATR, STANLEY	1.000	59,273						59,273	59,273
611006	61123	6A0141	DEPT CHAIR: WIATR		4,000						4,000	4,000
611006	61123	6A0207	BARRON, JAMES	1.000	51,171						51,171	51,171
611006	61123	6A0202	BUTLER, DAVID	1.000	60,285						60,285	60,285
611006	61123	6A0205	CASTLES, CARL	1.000	48,575						48,575	48,575
611006	61123		CHIODINI, RODRICK (Adjunct Research prof \$7,500)									
611006	61123	6A0201	RICHARDS, CRYSTAL	1.000	59,744			(14,744)			45,000	45,000
611006	61123	6A0220	DILLMAN, RHONDA	1.000	50,827						50,827	50,827
611006	61123	6A0216	LEWIS, THOMAS	1.000	54,287						54,287	54,287
611006	61123	6A0217	MARLOW, MATTHEW	1.000	44,794						44,794	44,794



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611006	61123	6A0221	ANDERSON, MATTHEW	1.000	36,000						36,000	36,000
611006	61123	6A0218	SNYDER, STUART	1.000	50,317		8,051				58,368	58,368
611006	61123	6A0228	SUITS, NEIL	1.000	43,248						43,248	43,248
611006	61123	6A0219	TAYER, LAURA	1.000	41,118						41,118	41,118
611006	61123	6A0225	TOENJES, KURT	1.000	49,636						49,636	49,636
611006	61123	6A0214	WILES, STEVEN	1.000	46,314						46,314	46,314
611006	61123	6A0200	MCMULLEN, MICHELLE	0.500	16,205						16,205	16,205
611006	61125	6N0253	THOMPSON, MELANIE	1.000	23,801	242				93	24,136	24,043
611006	61126	6D2161	GRADUATE ASSISTANT									
611006	61225	6S2161	STUDENT LABORERS & CWS									
611006	62299		SUPPLIES AND MATERIALS		9,748			(204)			9,544	9,544
611006	62399		COMMUNICATION		7,752			(500)			7,252	7,252
611006	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611006 Total				15.500	758,095	242	8,051	(15,448)		93	751,033	750,940
611008	MATHEMATICS											
611008	61110	6F2151	PART-TIME FACULTY									
611008	61123	6A0341	MCBRIDE, MAGGIE	1.000	60,628						60,628	60,628
611008	61123	6A0341	DEPT CHAIR: MCBRIDE		4,000						4,000	4,000
611008	61123	6A0208	HOOVER, JOHN	1.000	61,620						61,620	61,620
611008	61123	6A0210	CHEN, OLIVER	1.000	71,668						71,668	71,668
611008	61123	6A0212	JACOBSON, MARK	1.000	56,033						56,033	56,033
611008	61123	6A0211	MCINTYRE, RICK	1.000	41,500						41,500	41,500
611008	61123	6A0404	ARYAL, SAROJ	1.000	49,000			(4,000)			45,000	45,000
611008	61123	6A0230	WILATHGAMUA, GAYAN	1.000	47,674						47,674	47,674



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611008	61126	6D2151	GRADUATE ASSISTANT									
611008	61224	6T2151	PART-TIME TEMPORARY									
611008	61225	6S2151	STUDENT LABORERS & CWS									
611008	62299		SUPPLIES AND MATERIALS		4,600			(500)			4,100	4,100
611008	62399		COMMUNICATION		4,400			(500)			3,900	3,900
611008	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611008 Total				7.000	402,123			(5,000)			397,123	397,123
611009	MUSIC											
611009	61110	6F2191	PART-TIME FACULTY									
611009	61123	6A0130	CROMLEY, DOROTHEA	1.000	66,736						66,736	66,736
611009	61123	6A0130	DEPT CHAIR: CROMLEY		4,000						4,000	4,000
611009	61123	6A0060	BARFIELD/VACANT	0.500	29,874						29,874	29,874
611009	61123	6A0127	FENDERSON, MARK	1.000	42,253						42,253	42,253
611009	61123	6A0129	NAGEL, DOUGLAS	1.000	43,000						43,000	43,000
611009	61123	6A0136	ROBERTS, JOHN	1.000	45,000	2,000					47,000	47,000
611009	61125	6N0150	DILLS, STEPHANIE	1.000	33,389	(12,069)				82	21,402	21,320
611009	61126	6D2191	GRADUATE ASSISTANT									
611009	61224	6T2191	PART-TIME TEMPORARY									
611009	61225	6S2191	STUDENT LABORERS & CWS									
611009	62299		SUPPLIES AND MATERIALS		4,478			646			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				5.500	272,402	(10,069)		646		82	263,061	262,979



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611012	PSYCHOLOGY											
611012	61110	6F2201	PART-TIME FACULTY									
611012	61123	6A0144	HAVENS, MICHAEL	1.000	64,668						64,668	64,668
611012	61123	6A0144	DEPT CHAIR: HAVENS		4,000						4,000	4,000
611012	61123	6A0336	HATCH, DOXEY	1.000	61,385						61,385	61,385
611012	61123	6A0327	FINGER, BRENT F	1.000	45,000						45,000	45,000
611012	61123	6A0326	MCMULLEN, MATTHEW	1.000	60,284						60,284	60,284
611012	61123	6A0325	SCHAAF GALLAGHER, MARIE	1.000	47,629						47,629	47,629
611012	61123	6A0151	.75 FIXED TERM INSTRUCTOR (funded from salary savings related to grant)									
611012	61125	6N4421	SABE, KATHY	1.000	22,206	232				86	22,524	22,438
611012	61126	6D2201	GRADUATE ASSISTANT									
611012	61224	6T2201	PART-TIME TEMPORARY									
611012	61225	6S2201	STUDENT LABORERS & CWS									
611012	62299		SUPPLIES AND MATERIALS		4,067			(278)			3,789	3,789
611012	62399		COMMUNICATION		3,933			(500)			3,433	3,433
611012	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611012 Total				6.000	314,172	232		(778)		86	313,712	313,626
611013	SCIENCE TECHNICAL SERVICES											
611013	61125	6N0252	BERNHARDT, JEANINE	0.500	16,942	148				66	17,156	17,090
611013	62299		SUPPLIES AND MATERIALS		8,891			(500)			8,391	8,391
611013	62399		COMMUNICATION		309						309	309
611013	62599		RENT		300						300	300
611013 Total				0.500	26,442	148		(500)		66	26,156	26,090



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611014	N.A.S./POLITICAL SCIENCE/SOCIOLOGY/ENVIRONMENTAL STUDIES											
611014	61110	6F2211	PART-TIME FACULTY									
611014	61123	6A0330	ELIASON, STEPHEN	1.000	51,849		8,296				60,145	60,145
611014	61123	6A0321	GILBERTZ, SUSAN	1.000	60,669		3,458				64,127	64,127
611014	61123	6A0329	HARDT, MARK	1.000	54,071						54,071	54,071
611014	61123	6A0331	HONEA, JOY	1.000	48,273						48,273	48,273
611014	61123	6A0331	DEPT CHAIR: HONEA		4,000						4,000	4,000
611014	61123	6A0335	HOOD, DAVID	1.000	55,965						55,965	55,965
611014	61123	6A0334	POPE, PAUL	1.000	50,000						50,000	50,000
611014	61123	6A0315	RAINS, JAMES	0.500	19,773			(1)			19,772	19,772
611014	61123	6A0501	SANDERS, JEFFREY	1.000	60,285						60,285	60,285
611014	61123	6A0203	SCROGGINS, JENNIFER	1.000	44,000	2,205					46,205	46,205
611014	61123	6A0324	BELLINGER, NISHA	1.000	69,476			(22,976)			46,500	46,500
611014	61125	6N0080	HOLBROOK, GLENDA	1.000	21,487	229				84	21,800	21,716
611014	61126	6D2211	GRADUATE ASSISTANT									
611014	61224	6T2211	PART-TIME TEMPORARY									
611014	61225	6S2211	STUDENT LABORERS & CWS									
611014	62299		SUPPLIES AND MATERIALS		6,947			(576)			6,371	6,371
611014	62399		COMMUNICATION		5,553			(1,000)			4,553	4,553
611014	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611014 Total				10.500	553,348	2,434	11,754	(24,553)		84	543,067	542,983
611015	COMMUNICATION & THEATRE											
611015	61110	6F2171	PART-TIME FACULTY									
611015	61123	6A0146	BALTER-REITZ, SUSAN (50% 630216 FY 14	1.000	71,263						71,263	71,263



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611015	61123	6A0123	DEPT CHAIR: KELLER		4,000						4,000	4,000
611015	61123	6A0134	COFFMAN, STEPHEN	1.000	69,514						69,514	69,514
611015	61123	6A0804	GROSS, DANIEL	1.000	66,773						66,773	66,773
611015	61123	6A0123	KELLER, SARAH	1.000	62,819						62,819	62,819
611015	61123	6A0135	PUGH, RANDALL (Retiring after Spring 2014)	1.000	38,404						38,404	38,404
611015	61123	6A0139	TILTON, MELINDA	1.000	41,501						41,501	41,501
611015	61123	6A0159	BOERBOOM, SAMUEL	1.000	46,000						46,000	46,000
611015	61125	6N5152	JOHNSTON, TERRI	1.000	21,487	229				84	21,800	21,716
611015	61126	6D2171	GRADUATE ASSISTANT									
611015	61224	6T2171	PART-TIME TEMPORARY									
611015	61225	6S2171	STUDENT LABORERS & CWS									
611015	62299		SUPPLIES AND MATERIALS		5,020			(204)			4,816	4,816
611015	62399		COMMUNICATION		4,980			(500)			4,480	4,480
611015	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611015 Total				8.000	432,761	229		(704)		84	432,370	432,286
611016	COLLEGE OF ARTS & SCIENCES RESERVE											
611016	61110	6Z8001	PART-TIME FACULTY	1.925	114,107						114,107	114,107
611016	61225	6Z8002	STUDENT LABORERS & CWS	0.650	20,502						20,502	20,502
611016	62299		SUPPLIES AND MATERIALS		15,000			(1,000)			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				2.575	182,609			(1,000)			181,609	181,609
611018	COLLEGE OF BUSINESS											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611018	61110	6F4103	PART-TIME FACULTY									
611018	61123	6A0308	CAMPBELL, MICHAEL	1.000	82,024						82,024	82,024
611018	61123	6A0412	DEPT CHAIR: CAMPBELL		4,000						4,000	4,000
611018	61123	6A0310	AMUNDSON, GARY	1.220	57,711					222	57,933	57,711
611018	61123	6A0340	HILL, JOSHUA	1.000	76,000			2,000			78,000	78,000
611018	61123	6A0312	BROWN, DOUG	1.000	74,395						74,395	74,395
611018	61123	6A0300	BOUMEDIENE, SALEM LOTFI	1.000	98,930	(1,430)					97,500	97,500
611018	61123	6A0309	DOCKERY, BRENDA (Added .15 in FY14)	0.700	20,937				5,710		26,647	20,937
611018	61123	6A0323	FAZEL, SHOKOOFEH	1.000	59,754						59,754	59,754
611018	61123	6A0338	GURNEY, BRIAN	1.000	59,374						59,374	59,374
611018	61123	6A0322	HARRIS, RICHARD	1.000	68,390						68,390	68,390
611018	61123	6A0215	HEIAT, ABBAS	1.000	95,291						95,291	95,291
611018	61123	6A0303	HEIAT, NAFISSEH	1.000	85,640						85,640	85,640
611018	61123	6A0307	BORER, JIM (Temp FY14)	0.500	27,930			(27,930)	18,416		18,416	
611018	61123	6A0412	JOHNSON, DEBRA	1.000	95,287						95,287	95,287
611018	61123	6A0333	LARSEN, DON	1.000	78,899						78,899	78,899
611018	61123	6A0306	LEONARD, JENNIFER	1.000	95,287						95,287	95,287
611018	61123	6A0343	MCNALLY, MARY	1.000	80,124						80,124	80,124
611018	61123	6A0301	OTJEN, AGNES	1.000	82,800						82,800	82,800
611018	61123	6A0304	ROBERTSON, ADRIAN	1.000	84,650						84,650	84,650
611018	61123	6A0302	SAH, RAKESH	1.000	80,773		12,924				93,697	93,697
611018	61123	6A0409	STEEREY/OPEN	1.000	80,134			156	(5,710)		74,580	80,290
611018	61123	6A0342	WANG, YING	0.700	78,850	4					78,854	78,854
611018	61123	6A0332	MORI, PATRICIO	1.000	91,856			(2,156)			89,700	89,700



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611018	61125	6N0354	STONE, KAREN	1.000	31,350	282	611			124	32,367	32,243
611018	61126	6D4103	GRADUATE ASSISTANT									
611018	61224	6T4103	PART-TIME TEMPORARY	0.198	6,252						6,252	6,252
611018	61225	6S4103	STUDENT LABORERS & CWS									
611018	62299		SUPPLIES AND MATERIALS		13,628			1,338			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				22.318	1,722,138	(1,144)	13,535	(26,592)	18,416	346	1,726,699	1,707,937
611019	RANK AND TENURE											
611019	62299		SUPPLIES AND MATERIALS (CAN USE FOR CHAIR RELEA		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	0.268	15,881						15,881	15,881
611020	61127	6Z8004	GRADUATE ASSISTANTSHIPS		4,000			(4,000)				
611020	61225	6Z8005	STUDENT LABORERS & CWS	0.205	8,461			(2,000)			6,461	6,461
611020	62299		SUPPLIES AND MATERIALS		2,500			2,000			4,500	4,500
611020	62499		TRAVEL		4,600			(1,000)			3,600	3,600
611020	62799		REPAIR AND MAINTENANCE		3,400			(2,000)			1,400	1,400
611020	62899		OTHER		2,000			(1,000)			1,000	1,000
611020 Total				0.473	40,842			(8,000)			32,842	32,842
611021	ACADEMIC SENATE											
611021	61110	6Z8021	SENATE CHR RLS	0.081	4,800						4,800	4,800
611021	61110	6Z8021	UNDERGRAD CURR CHR	0.040	2,400						2,400	2,400



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611021	61130	6Z8021	SUMMER SESSION	0.142	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				0.263	15,150						15,150	15,150
611023	GRADUATE ASSISTANTS											
611023	61126	6D8001	GRADUATE ASSISTANTS	6.574	46,000				56,000		102,000	46,000
611023	61127	6Z8006	GRADUATE ASSISTANTSHIPS									
611023			<i>Excess funded by Scholarship/Stipend Reserve</i>									
611023 Total				6.574	46,000				56,000		102,000	46,000
611027	EDUCATIONAL THEORY & PRACTICE											
611027	61110	6F3161	PART-TIME FACULTY									
611027	61123	6A0401	MILLER, KENNETH (Revert back to Faculty)	1.147	88,713			(6,001)			82,712	82,712
611027	61123	6A0401	DEPT CHAIR: MILLER					4,000			4,000	4,000
611027	61123	6A0807	ALBERSON, JANET	1.000	45,046						45,046	45,046
611027	61123	6A0809	ALLARD, W GREGORY	1.000	46,492						46,492	46,492
611027	61123	6A0060	BARFIELD/BUDGET ELIMINATED		29,873	1		(29,874)				
611027	61123	6A0413	BOHLMANN, NATALIE	1.000	46,486						46,486	46,486
611027	61123	6A0394	CHRISTENSEN, ALAN	1.000	42,948						42,948	42,948
611027	61123	6A0811	DELL, CINDY	1.000	54,762						54,762	54,762
611027	61123	6A0114	DUGI, ROSEMARIE	1.000	47,593						47,593	47,593
611027	61123	6A0830	GRAHAM/OPEN (10 month; also in 611031)	0.5370	20,084						20,084	20,084
611027	61123	6A0805	GREGORY, SUSAN	1.000	65,178						65,178	65,178
611027	61123	6A0812	HECIMOVIC, ANTON	1.000	65,056						65,056	65,056



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611027	61123	6A0405	HOBBS, SHARON	1.000	60,784						60,784	60,784
611027	61123	6A0112	HOLT, KATHY (10 month; also in 611031)	0.5370	21,472						21,472	21,472
611027	61123	6A0414	MCENANY, JUDITH	1.000	58,683						58,683	58,683
611027	61123	6A0229	SNOW, DAVID	1.000	49,000						49,000	49,000
611027	61123	6A0388	ARCELAY-ROJAS, YITZA	1.074	56,600	(14,090)					42,510	42,510
611027	61123	6A0415	NOWLIN/OPEN	1.000	67,283			(17,500)			49,783	49,783
611027	61123	6A0410	RIETZ, SANDRA	1.000	72,255						72,255	72,255
611027	61123	6A0406	GRAHAM, BONNIE (Temp)	1.000	45,618				(6,275)		39,343	45,618
611027	61123	6A0800	NEW SPECIAL EDUC FACULTY (ABA)	1.000				50,000			50,000	50,000
611027	61123	6A0399	SCHWALBE, LYNETTE	1.000	38,404						38,404	38,404
611027	61123	6A0417	ENGER WALLER, RACHEL	1.000	50,480						50,480	50,480
611027	61123	6A0801	YAZAK, DANIEL	1.000	64,539						64,539	64,539
611027	61123	6A0802	YOUNG-PELTON, CHERYL	1.000	52,520						52,520	52,520
611027	61123	6A0822	BAILEY, TESSIE ROSE	1.000	51,000						51,000	51,000
611027	61125	6N0453	HOUDASHELT, BOBBIE	1.000	21,487	229				84	21,800	21,716
611027	61126	6D3161	GRADUATE ASSISTANT									
611027	61224	6T3161	PART-TIME TEMPORARY									
611027	61225	6S3161	STUDENT LABORERS & CWS									
611027	62299		SUPPLIES AND MATERIALS		13,924			560			14,484	14,484
611027	62399		COMMUNICATION		14,076						14,076	14,076
611027	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611027 Total				24.295	1,291,356	(13,860)		1,185	(6,275)	84	1,272,490	1,278,681
611031	LICENSURE, STANDARDS, AND CLINICAL PRACTICE											
611031	61123	6A0112	HOLT, KATHY (10 month, also in 611027)	0.5370	21,472	(1)		1			21,472	21,472



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611031	61123	6A0830	GRAHAM/OPEN (10 month; also in 611031)	0.5370	20,084						20,084	20,084
611031	61124	6C2356	BURNS, JENNIFER	1.000	35,900	300				139	36,339	36,200
611031	61125	6N0451	STOVALL, JENNIFER	1.000	21,487	(687)				80	20,880	20,800
611031	61126	6D3184	GRAD TEACHING ASSISTANTS									
611031	61224	6T3184	PART-TIME TEMPORARY	2.168	68,355						68,355	68,355
611031	61225	6S3184	STUDENT LABORERS & CWS	0.033	1,043						1,043	1,043
611031	62199		CONTRACTED SERVICES		53,463			(3,800)			49,663	49,663
611031	62299		SUPPLIES AND MATERIALS		4,642			856			5,498	5,498
611031	62399		COMMUNICATION		3,803						3,803	3,803
611031	62499		TRAVEL		7,555						7,555	7,555
611031 Total				5.275	237,804	(388)		(2,943)		219	234,692	234,473
611034	COMPUTER LAB											
611034	61124	6C2003	JAYNES, MARI	1.000	53,760	388				208	54,356	54,148
611034	61224	6T1103	PART-TIME TEMPORARY									
611034	61225	6S1103	STUDENT LABORERS & CWS									
611034	62299		SUPPLIES AND MATERIALS		5,762			(922)			4,840	4,840
611034	62399		COMMUNICATION		748			(748)				
611034	62499		TRAVEL		300			(300)				
611034	62799		REPAIR AND MAINTENANCE		2,500			(2,500)				
611034 Total				1.000	63,070	388		(4,470)		208	59,196	58,988
611037	COLLEGE OF EDUCATION RESERVE											
611037	61110	6Z8007	PART-TIME FACULTY	0.070	4,155						4,155	4,155
611037	61126	6Z8008	GRADUATE ASSISTANT	0.129	2,000						2,000	2,000
611037	61225	6Z8009	STUDENT LABORERS & CWS	0.059	1,868						1,868	1,868



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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				0.258	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		10,000	(10,000)						
611038	62399		COMMUNICATION									
611038	62499		TRAVEL									
611038	62899		OTHER		38,454	(38,454)						
611038 Total					48,454	(48,454)						
611041	HONORS											
611041	61110	6F1104	PART-TIME FACULTY									
611041	61123	6A0128	CRAIG, DAVID	0.500	31,429						31,429	31,429
611041	61130	6X0102	DIRECTOR STIPEND: \$3000 SUMMER	0.076	3,000						3,000	3,000
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				0.576	59,429						59,429	59,429
611045	CC-SUMMER SESSION											
611045	61130	6Z0002	SUMMER SESSION SALARY - COT	1.413	45,467						45,467	45,467
611045	61130	6Z8025	COT DEPT CHAIR STIPENDS (5)	0.218	7,000						7,000	7,000



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611045 Total				1.631	52,467						52,467	52,467
611046	SUMMER SESSION											
611046	61130	6Z0004	DEPT CHAIR STIPENDS	0.759	13,200	14,800		2,000			30,000	30,000
611046	61130	6Z0001	SUMMER SESSION SALARY	13.246	538,410	(14,800)					523,610	523,610
611046	61130	6Z0501	SUMMER SESSION ONLINE (FROM 611084	4.817	190,400						190,400	190,400
611046	62299		SUPPLIES AND MATERIALS		15,422						15,422	15,422
611046 Total				18.822	757,432			2,000			759,432	759,432
611048	SYSTEM PROG TRAVEL											
611048	62499		TRAVEL		10,000			(1,000)			9,000	9,000
611048 Total					10,000			(1,000)			9,000	9,000
611049	ACADEMIC VC RESERVE											
611049	61110	6Z8010	PART-TIME FACULTY	15.529	944,397			(23,663)			920,734	920,734
611049	61110	6F9339	PART-TIME FACULTY - fr 611084	2.946	174,691						174,691	174,691
611049	61123	6A0231	NEW PRE-ENGINEERING ADJUNCT FACU	1.000				58,000			58,000	58,000
611049	61132	6Z9041	FACULTY EXTRA COMP fr 611084	1.878	111,319						111,319	111,319
611049	62199		CONTRACTED SERVICES		2,110						2,110	2,110
611049	62299		SUPPLIES AND MATERIALS		5,699						5,699	5,699
611049	62499		TRAVEL		15,600	(2,000)					13,600	13,600
611049	62499		TRAVEL - PROFESSIONAL DEVELOPMENT		5,000						5,000	5,000
611049	62899		RESERVED		51,852						51,852	51,852
611049	63199		EQUIPMENT AND CAPITAL									
611049 Total				21.353	1,310,668	(2,000)		34,337			1,343,005	1,343,005
611051	ACADEMIC AFFAIRS FACULTY RECRUITMENT											
611051	62399		COMMUNICATIONS		17,223						17,223	17,223



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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		100			(100)				
611055 Total					1,600			(100)			1,500	1,500
611056	CC RELATED/GENERAL EDUCATION											
611056	61110	6F5261	PART-TIME FACULTY									
611056	61123	6A0679	PIERCE, RICHARD	1.000	48,561	500					49,061	49,061
611056	61123	6A0679	DEPT CHAIR: PIERCE		1,600						1,600	1,600
611056	61123	6A0667	FULLON, ELIZABETH	1.000	43,851						43,851	43,851
611056	61123	6A0674	MCDADE, JULIA	1.000	50,178	500					50,678	50,678
611056	61123	6A0669	PEDULA, BARBARA	1.000	56,429	500					56,929	56,929
611056	61123	6A0678	BARBER, JOY	1.000	42,350						42,350	42,350
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		1,600			(100)			1,500	1,500
611056	62499		TRAVEL									
611056	62799		REPAIR AND MAINTENANCE									
611056	62899		OTHER									
611056 Total				5.000	250,969	1,500		(100)			252,369	252,369
611057	CC PARAMEDIC PROGRAM											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611057	61110	6F5251	PART-TIME FACULTY									
611057	61123	6A0670	GURCHIEK, DAVID	1.000	57,928	500					58,428	58,428
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
611057	62399		COMMUNICATION		1,150			(150)			1,000	1,000
611057	62499		TRAVEL									
611057	62799		REPAIR AND MAINTENANCE									
611057	62899		OTHER									
611057 Total				1.000	65,528	500		(150)			65,878	65,878
611058	CC PROCESS PLANT TECHNOLOGY											
611058	61110	6F5241	PART-TIME FACULTY									
611058	61123	6A0671	SULLIVAN, ANDREW	1.000	44,234	(2,234)					42,000	42,000
611058	61224	6T5241	PART-TIME TEMPORARY									
611058	61225	6S5241	STUDENT LABORERS & CWS									
611058	62299		SUPPLIES AND MATERIALS		9,000			(100)			8,900	8,900
611058	62399		COMMUNICATIONS		500			(200)			300	300
611058	62499		TRAVEL									
611058	62799		REPAIR AND MAINTENANCE									
611058	62899		OTHER									
611058 Total				1.000	53,734	(2,234)		(300)			51,200	51,200
611059	INFORMATION SERVICES-INSTRUCTION											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611059	62199		CONTRACTED SERVICES		729,676		55,077				784,753	784,753
611059 Total					729,676		55,077				784,753	784,753
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
611061	61415A		TIAA/CREF 1% STATE REIMB.		82,160						82,160	82,160
611061	61499		BENEFITS		4,196,960	824	179,838	(47,284)	45,520		4,375,858	4,330,338
611061 Total					4,411,390	824	179,838	(47,284)	45,520		4,590,288	4,544,768
611063	CC-BUSINESS TECHNOLOGY											
611063	61110	6F5231	PART-TIME FACULTY									
611063	61123	6A0657	BIGGS, TRISHA	0.750	33,127	1					33,128	33,128
611063	61123	6A0656	MULLANEY, JANET	1.000	43,937						43,937	43,937
611063	61123	6A0654	SCHMITZ, RANDALL	1.000	58,000						58,000	58,000
611063	61224	6T5231	PART-TIME TEMPORARY									
611063	61225	6S5231	STUDENT LABORERS & CWS									
611063	62299		SUPPLIES AND MATERIALS		5,500			(500)			5,000	5,000
611063	62399		COMMUNICATION		1,000			(200)			800	800
611063	62499		TRAVEL									
611063	62799		REPAIR AND MAINTENANCE									
611063	62899		OTHER									
611063 Total				2.750	141,564	1		(700)			140,865	140,865
611064	CC- NURSING											
611064	61110	6F5252	PART-TIME FACULTY									
611064	61123	6A0649	CONNER ROSBERG, AUDREY	1.000	57,073						57,073	57,073



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611064	61123	6A0650	SHUMWAY, KELLY	1.000	50,016	(4,778)					45,238	45,238
611064	61123	6A0652	PITT, HAROLD	1.000	44,060						44,060	44,060
611064	61123	6A0686	CARLSON-OLDAKER, KIMBERLY	1.000	43,910	1,328					45,238	45,238
611064	61123	6A0689	WINN, SUE	1.000	47,975						47,975	47,975
611064	61124	6C0681	FLOYD, SUSAN	1.000	66,350	450				257	67,057	66,800
611064	61125	6N0682	ULLMAN, JEANNIE	1.000	43,476	350				169	43,995	43,826
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				7.000	361,560	(2,650)				426	359,336	358,910
611066	CC-TOOL ROOM											
611066	61125	6N0630	PETERSOHN, ROBERT	1.000	34,728	303				135	35,166	35,031
611066	61224	6T5222	PART-TIME TEMPORARY									
611066	61225	6S5222	STUDENT LABORERS & CWS									
611066	62199		OTHER SERVICES		200						200	200
611066	62299		SUPPLIES AND MATERIALS		13,450			(500)			12,950	12,950
611066	62399		COMMUNICATION		350						350	350
611066	62599		RENT									
611066	62799		REPAIR AND MAINTENANCE									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611066	62899		OTHER									
611066 Total				1.000	48,728	303		(500)		135	48,666	48,531
611068	CC-AUTO BODY TECHNOLOGY											
611068	61110	6F5223	PART-TIME FACULTY									
611068	61123	6A0641	ALEXANDER, DUANE	1.000	50,389	500					50,889	50,889
611068	61123	6A0642	BECKER, EDWARD	1.000	50,526						50,526	50,526
611068	61224	6T5223	PART-TIME TEMPORARY									
611068	61225	6S5223	STUDENT LABORERS & CWS									
611068	62199		OTHER SERVICES		250						250	250
611068	62299		SUPPLIES AND MATERIALS		9,350			(100)			9,250	9,250
611068	62399		COMMUNICATION		650			(100)			550	550
611068	62599		RENTAL									
611068	62799		REPAIR AND MAINTENANCE									
611068	62899		OTHER									
611068 Total				2.000	111,165	500		(200)			111,465	111,465
611069	CC-DIESEL TECHNOLOGY											
611069	61110	6F5224	PART-TIME FACULTY									
611069	61123	6A0645	COOKSON, FRANK	1.000	37,746	7,137					44,883	44,883
611069	61123	6A0663	BUSHMAN, PETER	1.000	37,870						37,870	37,870
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
611069	62399		COMMUNICATION		650						650	650



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611069	62799		REPAIR AND MAINTENANCE									
611069	62899		OTHER									
611069 Total				2.000	82,516	7,137					89,653	89,653
611070	CC-AUTO TECHNOLOGY											
611070	61110	6F5225	PART-TIME FACULTY									
611070	61123	6A0640	GAGNON, LAVURN	1.000	54,922	500					55,422	55,422
611070	61123	6A0640	DEPT CHAIR: GAGNON		1,600						1,600	1,600
611070	61123	6A0643	PFAU, KATHERINE	1.000	45,501						45,501	45,501
611070	61123	6A0638	ROBERTS, RANDAL	1.000	51,000	(9,754)					41,246	41,246
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				3.000	162,273	(9,254)					153,019	153,019
611071	CC-DRAFTING & DESIGN TECHNOLOGY											
611071	61110	6F5243	PART-TIME FACULTY									
611071	61123	6A0662	BAUER, PAUL	1.000	44,795						44,795	44,795
611071	61123	6A0666	DEPT CHAIR:		1,600						1,600	1,600
611071	61123	6A0661	URBANIAK, TIMOTHY	1.000	57,123	500					57,623	57,623
611071	61224	6T5243	PART-TIME TEMPORARY									
611071	61225	6S5243	STUDENT LABORERS & CWS									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611071	62199		OTHER SERVICES									
611071	62299		SUPPLIES AND MATERIALS		7,300			(100)			7,200	7,200
611071	62399		COMMUNICATION		700			(100)			600	600
611071	62499		TRAVEL									
611071	62799		REPAIR AND MAINTENANCE									
611071	62899		OTHER									
611071 Total				2.000	111,518	500		(200)			111,818	111,818
611072	CC-METAL FABRICATION											
611072	61110	6F5244	PART-TIME FACULTY									
611072	61123	6A0646	HARPER, GEORGE	1.000	42,851			(1,835)			41,016	41,016
611072	61123	6A0692	BROWN, TREVOR	1.000	39,616	(3,290)					36,326	36,326
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				2.000	89,867	(3,290)		(1,835)			84,742	84,742
611074	OTHER ITEMS											
611074	61110	6F9356	SABBATICAL REPLACEMENTS	0.262	15,525						15,525	15,525
611074	61110	6F9356	COT SABBATICAL REPLACEMENTS	0.218	10,500						10,500	10,500
611074	61123	6R0340	FARSIO, F (year 5 of 5) extended thru 14	0.330	38,362						38,362	38,362
611074	61123	6R0667	BAACK, SUSAN, G (Year 3 of 3)	0.330		18,291					18,291	18,291



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611074	61123	6R0127	BEHM, G (Position eliminated)	0.330	27,793	628					28,421	28,421
611074	61123	6R0327	MCLAUGHLIN, JUDITH (Year 2 2014)	0.330	21,430						21,430	21,430
611074	61123	6R0309	HINTHORNE/End of contract		24,133	(24,133)						
611074	61123	6R0142	HOWELL, JOE (Position Eliminated)	0.330	26,072	497					26,569	26,569
611074	61123	6R0140	POLLOCK, JOHN/End of contract		25,789	(25,789)						
611074	61123	6R0293	HOWARD, RANDY (Year 2 of 2)	0.330	25,000						25,000	25,000
611074	61123	6R0229	METHENY, DIXIE (Year 2 2014))	0.330	30,000	(7,712)					22,288	22,288
611074	61123	6R0117	JUSSILA, N (Year 2 of 3)	0.330	30,000	(1,485)					28,515	28,515
611074	61123	6R0060	BARFIELD, SUSAN (NEW FY 2014)	0.490	30,000	(856)					29,144	29,144
611074	61123	6R0324	WILSON, CRAIG (New FY 2014)	0.330		25,187					25,187	25,187
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		9,595	15,372		(58,484)			(33,517)	(33,517)
611074	62299		FY 2013 INVESTMENT POOL		62,508	100,000		(162,508)				
611074	62399		COMMUNICATION		15,000						15,000	15,000
611074	62499		TRAVEL		10,000						10,000	10,000
611074	62799		FY 2013 INVESTMENT POOL		100,000	(100,000)						
611074	62899		FY 2014 BASE MERIT POOL (Subject to Bargaining)		5,324	(5,324)	46,215	(10,000)			36,215	36,215
611074 Total				3.939	539,031	(5,324)	46,215	(230,992)			348,930	348,930
611075	RESERVES/CONTINGENCIES											
611075	62299		RESERVE FOR INTERNATIONAL STUDIES		100,000						100,000	100,000



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611075	62299		RESERVE FOR DUAL CREDIT COSTS (no permanent b		50,000						50,000	50,000
611075	62299		RESERVE - OTHER OPERATING		50,000			200,000			250,000	250,000
611075	62299		RESERVE FOR INCREASED BAD DEBT		100,000			(100,000)				
611075	62299		RESERVE FOR PART TIME FACULTY & EMPLOYER BENEFITS		200,000						200,000	200,000
611075	62899		RESERVE FOR INTERPRETERS		50,000						50,000	50,000
611075	62899		RESERVE FOR FOREIGN STUDENT SCHOLARSHIPS		50,000						50,000	50,000
611075	68801		TRANSFER TO REVOLVING SCHOLARSHIP/RETIREMENT ENROLLMENT RESERVES		100,000			(100,000)				
611075 Total					700,000						700,000	700,000
611079	CC INSTRUCTIONAL DEVELOPMENT AND SUPPORT											
611079	61125	6N4810	STEPHENS/OPEN	1.000	22,206	(1,406)				80	20,880	20,800
611079	62199		CONTRACTED SERVICES									
611079	62299		SUPPLIES & MATERIALS		5,000			(500)			4,500	4,500
611079 Total					27,206	(1,406)		(500)		80	25,380	25,300
611080	INTERSESSION											
611080	61132	6F6403	FACULTY EXTRA COMP FOR INTERSESSION	0.713	42,300						42,300	42,300
611080 Total					42,300						42,300	42,300
611081	FACULTY DEVELOPMENT											
611081	62499		TRAVEL					81,600			81,600	81,600
611081 Total								81,600			81,600	81,600
611082	CC DEAN'S RESERVE											
611082	61110	6Z8012	PART-TIME FACULTY	4.262	201,386			4,283			205,669	205,669
611082	61224	6Z8012	CLINICAL SUPERVISORS	1.089	52,559						52,559	52,559
611082	62199		OTHER SERVICES									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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				5.351	268,941			4,283			273,224	273,224
611085	CC-COMPUTER SYSTEMS TECHNOLOGY											
611085	61123	6A0653	BRUMLEY, BRUCE	1.000	55,734	500					56,234	56,234
611085	61123	6A0666	MCKENZIE, CRAIG	1.000	55,734	500					56,234	56,234
611085	61123	6A0666	DEPT CHAIR: MCKENZIE		1,600						1,600	1,600
611085	61123	6A0680	BRUMLEY, DELBERT	1.000	40,599						40,599	40,599
611085	61123	6A0676	HOFFER, TERRY	1.000	46,321	(55)					46,266	46,266
611085	61123	6A0693	LOCKLAIR, FRED	1.000	45,500	1,328					46,828	46,828
611085	61224	6T5114	PART-TIME TEMPORARY									
611085	61225	6S5114	STUDENT LABORERS & CWS									
611085	62199		OTHER SERVICES									
611085	62299		SUPPLIES AND MATERIALS		9,277			264			9,541	9,541
611085	62399		COMMUNICATION		2,223			(850)			1,373	1,373
611085	62599		RENT									
611085	62799		REPAIR AND MAINTENANCE									
611085	62899		OTHER									
611085 Total				5.000	256,988	2,273		(586)			258,675	258,675



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611086	ACADEMIC SUPPORT CENTER											
611086	61110	6F9288	PART-TIME FACULTY	0.598	35,434						35,434	35,434
611086	61128	6C3651	BARCKHOLTZ, BENJAMIN (.85 FTE in 6302	0.150	9,359	64				36	9,459	9,423
611086	61124	6C3659	STEWART, CHAIRSTY	0.500	19,919	160				77	20,156	20,079
611086	61124	6C3664	GILBERTSEN, ERIC	1.000	36,657	304				142	37,103	36,961
611086	61124	6C3663	REGER, REBEKAH	0.750	24,641	(641)				92	24,092	24,000
611086	61124	6C3654	PAYNE, ANDREA M.	1.000	39,534	318				153	40,005	39,852
611086	61124	6C3653	JENSEN, KATRINA	0.750	24,768	(768)				92	24,092	24,000
611086	61124	6C3655	COLE, ANNE	0.750	24,768	87				96	24,951	24,855
611086	61124	6C3656	ZABROCKI, VIVIAN	0.750	29,650	239					29,889	29,889
611086	61124	6C4804	WIEBE, JUSTIN (.8333 FTE 70% 630270, 30% 630258)									
611086	61125	6N3661	SNELL, KATHLEEN M (100% (630258)									
611086	61124	6C4705	SCHEIDLER, JESSICA	0.210	9,138	71				35	9,244	9,209
611086	61225	6S9288	STUDENT LABORERS & CWS		312			(312)				
611086	62199		OTHER SERVICES									
611086	62299		SUPPLIES AND MATERIALS					2,796			2,796	2,796
611086	62399		COMMUNICATION		266			(266)				
611086	62599		RENT									
611086	62799		REPAIR AND MAINTENANCE									
611086	62899		OTHER		8,750			(8,750)				
611086 Total				6.458	263,196	(166)		(6,532)		723	257,221	256,498
611089	CC FIRE SCIENCE											
611089	61123	6A0636	EDWARDS, GARY	0.750	29,013						29,013	29,013



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611089	62299		SUPPLIES AND MATERIALS		3,600			(100)			3,500	3,500
611089	62399		COMMUNICATION		400			(100)			300	300
611089	62799		REPAIR AND MAINTENANCE									
611089	62899		OTHER									
611089 Total				0.750	33,013			(200)			32,813	32,813
611090	MARKETING - STUDENT RESEARCH											
611090	62299		SUPPLIES AND MATERIALS		600						600	600
611090 Total					600						600	600
611091	MUSIC SPECIALIZED INSTRUCTION											
611091	61110	6F9331	PART-TIME FACULTY	0.077	4,550						4,550	4,550
611091 Total				0.077	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											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611096	62199		OTHER SERVICES		5,000						5,000	5,000
611096 Total					5,000						5,000	5,000
611098	SALARY SALVAGE-INSTRUCTION											
611098	61123		FACULTY PROMOTIONS		47,904	(1,000)	100,254	(50,840)			96,318	96,318
611098	61123		FACULTY SALARY INC		59,151	(6,904)	241,507	22,305	6,275		322,334	316,059
611098	61123		CAS .50 FTE FACULTY REDUCTION (TBD)					(19,773)			(19,773)	(19,773)
611098	61123		CC 1.00 FTE FACULTY REDUCTION (TBD)					(58,500)			(58,500)	(58,500)
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)	(46,500)
611098	61123		COB - Borer .50 FTE in FY14						(18,416)		(18,416)	
611098	61123		CAS - KMEC 1.00 FTE in FY14						(35,000)		(35,000)	
611098	61123		GRAD STUDIES - CRAIG .25 FTE in FY14						(15,715)		(15,715)	
611098	61123		CAHP - MURRAY .791 FTE in FY14						(27,301)		(27,301)	
611098	61123		BENEFITS ASSOCIATED WITH TEMP POSITIONS						(45,520)		(45,520)	
611098	61123		RESERVE FOR ASC SALARIES					61,000			61,000	61,000
611098	61123		8 ADDL HOUR POOL							(35,617)	(35,617)	
611098	61125		CLASSIFIED SALARY INC		3,300	(3,300)	14,381				14,381	14,381
611098	61124		PROFESSIONAL SALARY INC		2,130	(2,130)	11,955				11,955	11,955
611098	61128		ADMINISTRATOR SALARY INC		120	(120)	217				217	217
611098 Total					112,605	(13,454)	368,314	(114,563)	(135,677)	(35,617)	181,608	352,902
611102	COLLEGE OF ALLIED HEALTH PROFESSIONS RESERVE											
611102	61110	6Z8013	PART-TIME FACULTY		16,337			(16,337)				
611102	61127		GRADUATE ASSISTANTS									
611102	61225	6Z8015	STUDENT LABORERS & CWS	0.049	1,542						1,542	1,542



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611102	62199		OTHER SERVICES									
611102	62299		SUPPLIES AND MATERIALS		2,500			(2,500)				
611102	62399		COMMUNICATION									
611102	62499		TRAVEL		3,498						3,498	3,498
611102	62799		REPAIR AND MAINTENANCE		4,889						4,889	4,889
611102	62899		OTHER		4,113			(2,500)			1,613	1,613
611102 Total				0.049	32,879			(21,337)			11,542	11,542
611104	HEALTH AND HUMAN PERFORMANCE											
611104	61110	6F9411	PART-TIME FACULTY									
611104	61123	6A0402	LORD, RUSSELL	1.000	70,062						70,062	70,062
611104	61123	6A0704	DEPT CHAIR: GABEL		4,000						4,000	4,000
611104	61123	6A0704	GABEL, KATHE	1.000	56,941						56,941	56,941
611104	61123	6A0713	MORGAN, LORETTA	1.000	44,412						44,412	44,412
611104	61123	6A0710	NYNAS, SUZETTE	1.000	56,002						56,002	56,002
611104	61123	6A0709	CARLING, JON	1.000	46,400						46,400	46,400
611104	61123	6A0711	SHAW, JOHN	1.000	59,748						59,748	59,748
611104	61123	6A0734	FITZGERALD, LYNNE	1.000	50,480						50,480	50,480
611104	61123	6A0726	MURRAY, SCOTT (Temp)	0.500					17,257		17,257	
611104	61123	6A0725	HUGHES, PATRICK	1.000	45,380						45,380	45,380
611104	61125	6N0753	BINKOSKI, DARLENE	1.000	32,320	290				125	32,735	32,610
611104	61126	6D3171	GRADUATE ASSISTANT									
611104	61224	6T3171	PART-TIME TEMPORARY									
611104	61225	6S3171	STUDENT LABORERS & CWS									
611104	62199		CONTRACTED SERVICES									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611104	62299		SUPPLIES AND MATERIALS		5,709			1,640			7,349	7,349
611104	62399		COMMUNICATION		3,791						3,791	3,791
611104	62499		TRAVEL - DEPT CHAIR		1,000						1,000	1,000
611104 Total				9.500	476,245	290		1,640	17,257	125	495,557	478,175
611105	REHAB AND HUMAN SERVICES											
611105	61110		PART-TIME FACULTY									
611105	61123	6A0810	BLACKWELL, TERRY	1.000	82,602						82,602	82,602
611105	61123	6A0810	DEPT CHAIR: BLACKWELL		4,000						4,000	4,000
611105	61123	6A0806	MCDERMOTT, AMBER	1.000	43,340	(1,340)					42,000	42,000
611105	61123	6A0829	NICHOLS, PATRICIA	1.000	34,305						34,305	34,305
611105	61123	6A0827	NEW REHA FACULTY	1.000				55,000			55,000	55,000
611105	61123	6A0726	MURRAY, SCOTT (Temp)	0.291					10,044		10,044	
611105	61123	6A0346	DELL, TOM (\$47,964)	1.000	45,380						45,380	45,380
611105	61125	6N0705	THOMPSON, WENDY	0.250	5,551	59				22	5,632	5,610
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				5.541	221,678	(1,281)		55,000	10,044	22	285,463	275,397



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611106	HEALTH ADMINISTRATION											
611106	61110	6F6204	PART-TIME FACULTY									
611106	61124	6C0816	PETERS, DEBORAH	1.000	72,643	481				281	73,405	73,124
611106	61123	6A0831	NEW HEALTH ADMIN PROFESSIONAL (COOK, PAUL \$70,000)	1.000	71,900						71,900	71,900
611106	61125	6N0705	THOMPSON, WENDY	0.250	5,551	59				22	5,632	5,610
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				2.250	154,594	540				303	155,437	155,134
611108	CC-RADIOLOGIC TECHNOLOGY											
611108	61110		PART-TIME FACULTY									
611108	61123	6A0672	ENDER, MILTON	1.000	39,001						39,001	39,001
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				1.000	43,001						43,001	43,001
611109	CC-HEALTH RELATED											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611109	61110		PART-TIME FACULTY									
611109	61123	6A0673	SCHRAG, LOREN	1.000	47,238						47,238	47,238
611109	61127		GRADUATE ASSISTANTS									
611109	61225		STUDENT LABORERS & CWS									
611109	62199		OTHER SERVICES									
611109	62299		SUPPLIES AND MATERIALS		4,500			(500)			4,000	4,000
611109	62399		COMMUNICATION		700			(50)			650	650
611109	62499		TRAVEL									
611109	62799		REPAIR AND MAINTENANCE									
611109	62899		OTHER									
611109 Total				1.000	52,438			(550)			51,888	51,888
611115	CC- CONSTRUCTION TRADES											
611115	61110		PART-TIME FACULTY									
611115	61123	6A0659	MADTSON, TERRY	1.000	44,766						44,766	44,766
611115	61123	6A0688	STARNS, TIMOTHY	1.000	43,939						43,939	43,939
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									
611115	62799		REPAIR AND MAINTENANCE									
611115	62899		OTHER									
611115 Total				2.000	92,705						92,705	92,705



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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 Collecti									
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	0.750	29,168						29,168	29,168
611119	62299		SUPPLIES AND MATERIALS		1,150			(100)			1,050	1,050
611119	62399		COMMUNICATION		350			(50)			300	300
611119	62499		TRAVEL									
611119	62799		REPAIR AND MAINTENANCE									
611119	62899		OTHER									
611119 Total				0.750	30,668			(150)			30,518	30,518
611126	NATIVE AMERICAN PROGRAMS											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611126	61124	6C0349	CHARETTE, ELRENO	0.300	22,525	148				87	22,760	22,673
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				0.300	23,725	148				87	23,960	23,873
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	1.000	39,127						39,127	39,127
611129	62299		SUPPLIES AND MATERIALS		3,375						3,375	3,375
611129	62399		COMMUNICATION		625			(300)			325	325
611129	62499		TRAVEL									
611129	62799		REPAIR AND MAINTENANCE									
611129	62899		OTHER									
611129 Total				1.000	43,127			(300)			42,827	42,827
611131	E-LEARNING INSTRUCTION - COLLEGE OF ARTS & SCIENCES											
611131			Budget in Provost's Reserve									
611131 Total												
611132	E-LEARNING INSTRUCTION - COLLEGE OF EDUCATION											
611132	62899		Budget in Provost's Reserve									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611132 Total												
611133	E-LEARNING INSTRUCTION - COLLEGE OF BUSINESS											
611133	62899		Budget in Provost's Reserve									
611133 Total												
611134	E-LEARNING INSTRUCTION - COLLEGE OF TECHNOLOGY											
611134	62899		Budget in Provost's Reserve									
611134 Total												
611135	E-LEARNING INSTRUCTION - COLLEGE OF ALLIED HEALTH PROFESSIONS											
611135	62899		Budget in Provost's Reserve									
611135 Total												
611136	E-LEARNING INSTRUCTION - ACADEMIC SUPPORT CENTER											
611136	62899		Budget in Provost's Reserve									
611136 Total												
611139	DUAL CREDIT/MED TECH COLLABORATIVE PROGRAM											
611139	62899		DUAL CREDIT COSTS Funded from Enrollment Reserve 61									
611139 Total												
611142	FIRST YEAR EXPERIENCE											
611142	61110	6Z2001	PART TIME FACULTY	0.044	2,600						2,600	2,600
611142 Total				0.044	2,600						2,600	2,600
611150	CC SUSTAINABLE ENERGY FACULTY											
611150	61123	6A0685	SALDIVAR, FRANCISCO	1.000	42,766	3,886					46,652	46,652
611150	62299		SUPPLIES AND MATERIALS		3,250						3,250	3,250
611150	62399		COMMUNICATION									
611150	62899		OTHER									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
611150 Total				1.000	46,016	3,886					49,902	49,902
611151	ACADEMIC INSTRUCTIONAL EQUIPMENT											
611151	62299		SUPPLIES AND MATERIALS									
611151 Total												
612001	RACE/IPD											
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						14,500	14,500
612001 Total					39,500						39,500	39,500
612017	CTR FOR APPLIED ECONOMIC RESEARCH											
612017	61128	6C4571	RICKARD, SCOTT (.25 FTE in 630087)	0.750	66,211	418				256	66,885	66,629
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				0.750	66,211	418				256	66,885	66,629
612018	BENEFITS-RESEARCH PROGRAM											
612018	61415A		TIAA/CREF 1% STATE REIMB.		728						728	728
612018	61128		PROGRAM 13 RAISE POOL		425	(425)	1,378				1,378	1,378
612018	61499		GENERAL		18,836		905				19,741	19,741
612018 Total					19,989	(425)	2,283				21,847	21,847
612030	FACULTY RESEARCH											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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 6140)									
613001	62399		COMMUNICATION									
613001	62499		TRAVEL									
613001	62899		OTHER									
613001 Total												
613004	YELLOWSTONE PUBLIC RADIO/KEMC											
613004	61124	6C2090	SIEBERT, KEN	1.000	69,568	465				269	70,302	70,033
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						10,000	10,000
613004	62399		COMMUNICATION		10,000						10,000	10,000
613004	62499		TRAVEL									
613004	62799		REPAIR AND MAINTENANCE		15,000			(4,000)			11,000	11,000
613004	62899		OTHER		7,575						7,575	7,575
613004 Total				1.000	122,143	465		(4,000)		269	118,877	118,608
613005	MONTANA CENTER FOR INCLUSIVE EDUCATION											
613005	61128	6C0815	SAMPSON, MARSHA	1.000	70,291	470				272	71,033	70,761



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
613005	61124	6C0820	HOAGLAND, TINA (.50 assigned to grants)	0.500	26,563	192				103	26,858	26,755
613005	61125	6N0862	HURLESS, MARILYN	1.000	34,402	297				134	34,833	34,699
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				2.500	161,005	959				509	162,473	161,964
613006	INFORMATION SERVICES - PUBLIC SERVICE											
613006	62199		OTHER SERVICES		15,085						15,085	15,085
613006 Total					15,085						15,085	15,085
613007	BENEFITS-PUBLIC SERVICE											
613007	61415A		TIAA/CREF 1% STATE REIMB.		312						312	312
613007	61124		PROFESSIONAL RAISE POOL		875	(875)	2,885				2,885	2,885
613007	61125		CLASSIFIED RAISE POOL		250	(250)	1,022				1,022	1,022
613007	61128		ADMINSTRATOR RAISE POOL		500	(500)	1,565				1,565	1,565
613007	61499		GENERAL		76,286		4,381	(12,519)			68,148	68,148
613007 Total					78,223	(1,625)	9,853	(12,519)			73,932	73,932
613010	COLLEGE OF BUSINESS PROFESSIONAL AND EXECUTIVE EDUCATION											
613010	61124	6C0339	DIRECTOR OF BUS ENTERPRISE (.125 FTE to 630882 - total FTE .50)/POSITION ELIMINATED		32,494			(32,494)				
613010	62299		SUPPLIES AND MATERIALS		3,000			(3,000)				
613010	62399		COMMUNICATION		1,000			(1,000)				



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
613010	62499		TRAVEL		1,000			(1,000)				
613010 Total					37,494			(37,494)				
614001	ADVISING CENTER											
614001	61124	6C3602	LYONS, REBECCA	1.000	54,692	392				212	55,296	55,084
614001	61125	6N3657	HAUPT, TARA	1.000	27,548	(776)				103	26,875	26,772
614001	61125	6N3667	POSITION ELIMINATED		14,164	(778)		(13,386)				
614001	61125	6N0356	BAKER, JESSICA	1.000	36,522	305	614			144	37,585	37,441
614001	61125	6N3665	REA, KARI (.50 in 630134)	0.500	14,164	131				55	14,350	14,295
614001	61125	6N4850	OZBUN, BRANDON (.33FTE in 615002)	0.670	18,457	(520)				69	18,006	17,937
614001	61125	6N3658	ERICKSON, BETTY	1.000	28,327	8,341				141	36,809	36,668
614001	61125	6N2354	PETERMAN/Moved to 615001		28,752	(28,752)						
614001	61125	6N3670	POSITION SPLIT W-COT GF	0.500	17,750	(571)				68	17,247	17,179
614001	61224	6T6100	PART-TIME TEMPORARY	0.065	2,040						2,040	2,040
614001	61225	6S6100	STUDENT LABORERS & CWS	0.009	285						285	285
614001	62299		SUPPLIES AND MATERIALS		5,758			816			6,574	6,574
614001	62399		COMMUNICATION		5,882						5,882	5,882
614001	62499		TRAVEL		1,300						1,300	1,300
614001	62899		OTHER									
614001 Total				5.744	255,641	(22,228)	614	(12,570)		792	222,249	221,457
614003	LIBRARY											
614003	61110	6F7100	PART-TIME FACULTY									
614003	61128	6C2901	ROBERTS, BRENT	1.000	74,693	491				289	75,473	75,184
614003	61124	6C2902	FANDRICH, GAILA	1.000	44,666	343				173	45,182	45,009



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
614003	61124	6C2903	JENKS, TYREE	1.000	46,689	354				181	47,224	47,043
614003	61124	6C2904	THOMAS, MEGAN	1.000	41,889	329				162	42,380	42,218
614003	61124	6C2907	WRIGHT, EILEEN	1.000	45,350	346				176	45,872	45,696
614003	61124	6C2909	HERT, DARLENE	1.000	42,463	332				165	42,960	42,795
614003	61125	6N2956	GURNEY, KATHY	1.000	41,716	338	339			164	42,557	42,393
614003	61125	6N2951	SUTTON, KHYLE	1.000	33,275	(8,642)				95	24,728	24,633
614003	61125	6N2953	TORGERSON-LUNDIN, JESSICA	1.000	26,259	253	306			103	26,921	26,818
614003	61125	6N2952	HOOVER, LYNDIA	1.000	28,410	263				110	28,783	28,673
614003	61125	6N2955	JESTRAB, CAROL	1.000	32,886	330				128	33,344	33,216
614003	61224	6T7100	PART-TIME TEMPORARY	0.476	15,000						15,000	15,000
614003	61225	6S7100	STUDENT LABORERS & CWS	1.302	41,043						41,043	41,043
614003	62199		CONTRACTED SERVICES		25,496						25,496	25,496
614003	62299		SUPPLIES AND MATERIALS		127,802			1,214			129,016	129,016
614003	62399		COMMUNICATONS		12,581						12,581	12,581
614003	62499		TRAVEL									
614003	62799		REPAIR AND MAINTENANCE		4,024						4,024	4,024
614003	63199		EQUIPMENT AND CAPITAL		102,874		45,324	(30,000)			118,198	118,198
614003	63199		FEE REPLACEMENT									
614003 Total				12.777	787,116	(5,263)	45,969	(28,786)		1,746	800,782	799,036
614005	CC-LIBRARY											
614005	61125	6N0616	BINFORD, GAIL	0.500	16,737	149				65	16,951	16,886
614005	61125	6N0619	LOVELESS, SHELLY	0.500	12,191	122				47	12,360	12,313
614005	61224	6T7110	PART-TIME TEMPORARY	0.077	2,425						2,425	2,425
614005	61225	6S7110	STUDENT LABORERS & CWS		137						137	137



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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				1.077	38,274	271				112	38,657	38,545
614007	ACADEMIC SENATE											
614007	61125	6N4553	RABE MEDUNA, RITA	0.500	12,762	126				50	12,938	12,888
614007	62299		SUPPLIES AND MATERIALS		250						250	250
614007	62499		TRAVEL		900						900	900
614007 Total				0.500	13,912	126				50	14,088	14,038
614010	GRANT WRITER OFFICE											
614010	61128	6C0085	MCGINNIS, DAVID	1.000	86,650	6,752				359	93,761	93,402
614010	61125	6N0098	SHIPSTEAD, JERUSHA	1.000		23,406				90	23,496	23,406
614010	61125	6N0086	CULL/POSITION RECLASSIFIED		27,502	(27,502)						
614010	62299		SUPPLIES AND MATERIALS		4,000						4,000	4,000
614010	62399		COMMUNICATION		4,028						4,028	4,028
614010	62499		TRAVEL		3,000						3,000	3,000
614010	62899		OTHER		4,000						4,000	4,000
614010 Total				2.000	129,180	2,656				449	132,285	131,836
614011	DEAN, COLLEGE OF ARTS & SCIENCES											
614011	61128	6C2101	KHALEEL, TASNEEM	1.000	113,442	682				439	114,563	114,124
614011	61125	6N2151	KRIEGER, CYNTHIA	1.000	48,957	377				190	49,524	49,334
614011	61224	6T9062	PART-TIME TEMPORARY									
614011	61225	6S9062	STUDENT LABORERS & CWS	0.016	500						500	500



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
614011	62299		SUPPLIES AND MATERIALS		2,000			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				2.016	168,933	1,059		222		629	170,843	170,214
614012	DEAN, COLLEGE OF EDUCATION											
614012	61128	6C2301	FISHBAUGH, MARY SUSAN	1.000	111,599	673				432	112,704	112,272
614012	61125	6N2351	GANT, MARGARET	1.000	32,485	285	273			129	33,172	33,043
614012	61224	6T9126	PART-TIME TEMPORARY									
614012	61225	6S9126	STUDENT LABORERS & CWS	0.016	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				2.016	150,695	958	273			561	152,487	151,926
614013	GRADUATE STUDIES											
614013	61125	6N0420	CHRISTIANSSEN, JACQUELINE	1.000	27,160	262				105	27,527	27,422
614013	61125	6M2097	SULLIVAN, DAVID	1.000	53,735	399				209	54,343	54,134
614013	61123	6A0128	CRAIG, DAVID	0.250					15,715		15,715	
614013	61224	6T8001	PART-TIME TEMPORARY									
614013	61225	6S8001	STUDENT LABORERS & CWS	0.037	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



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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				2.287	87,334	661			15,715	314	104,024	87,995
614014	CC DEAN											
614014	61125	6N0631	STEINER, SHERI	1.000	32,142	283				125	32,550	32,425
614014	61128	6C0601	RILEY, MARSHA	1.000	107,797	654				417	108,868	108,451
614014	61224	6T5101	PART-TIME TEMPORARY	0.060	8,400			(6,500)			1,900	1,900
614014	61225	6S5101	STUDENT LABORERS & CWS		3,500			(3,500)				
614014	62199		OTHER SERVICES									
614014	62299		SUPPLIES AND MATERIALS		7,100			(4,000)			3,100	3,100
614014	62399		COMMUNICATION		7,396			(2,000)			5,396	5,396
614014	62499		TRAVEL		2,400						2,400	2,400
614014	62799		REPAIR AND MAINTENANCE									
614014	62899		OTHER									
614014 Total				2.060	168,735	937		(16,000)		542	154,214	153,672
614015	CC ASSOCIATE DEAN											
614015	61124	6C0602	ASSOCIATE DEAN/OPEN	1.000	67,061					258	67,319	67,061
614015	62299		SUPPLIES AND MATERIALS		2,000			(1,000)			1,000	1,000
614015	62399		COMMUNICATION		1,500			(500)			1,000	1,000
614015	62499		TRAVEL		1,500						1,500	1,500
614015	62899		OTHER		500						500	500
614015 Total				1.000	72,561			(1,500)		258	71,319	71,061
614016	CC ACADEMIC COMPUTING											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
614016	62299		SUPPLIES AND MATERIALS		4,760			(2,500)			2,260	2,260
614016	62399		COMMUNICATION		240			(200)			40	40
614016 Total					5,000			(2,700)			2,300	2,300
614017	MSU BILLINGS EXTENDED CAMPUS											
614017	61128	6C6101	NEMETH, KEVIN (.64 FTE in 630410)	0.360	37,924	923		753		152	39,752	39,600
614017	61128	6C0091	WALSH, JOHN (.50 FTE to 630881)	0.500	45,969	288				178	46,435	46,257
614017	61124	6C5716	GITTINGS-CARLSON, LAURA (100% 630410)									
614017	61125	6N0552	LOOMER, DANIELLE	1.000	25,909	252				101	26,262	26,161
614017	61224	6T6101	PART-TIME TEMPORARY									
614017	61225	6S6101	STUDENT LABORERS & CWS	0.019	600						600	600
614017	62299		SUPPLIES AND MATERIALS		6,200			228			6,428	6,428
614017	62399		COMMUNICATION		3,500						3,500	3,500
614017	62499		TRAVEL		2,000						2,000	2,000
614017	62799		REPAIR AND MAINTENANCE		1,000						1,000	1,000
614017	62899		OTHER		7,300						7,300	7,300
614017 Total				1.879	130,402	1,463		981		431	133,277	132,846
614018	DEAN, COLLEGE OF BUSINESS											
614018	61128	6C2002	WHEELING, BARBARA	1.000	140,000	2,000				546	142,546	142,000
614018	61125	6N2252	BURKE, KATHLEEN	1.000	42,096	342				163	42,601	42,438
614018	61224	6T4101	PART-TIME TEMPORARY									
614018	61225	6S4101	STUDENT LABORERS & CWS	0.032	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



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
614018	62899		OTHER		500						500	500
614018 Total				2.032	188,164	2,342				709	191,215	190,506
614019	INFORMATION SERVICES - ACADEMIC SUPPORT											
614019	62199		CONTRACTED SERVICES		94,534						94,534	94,534
614019 Total					94,534						94,534	94,534
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						9,360	9,360
614020	61499		GENERAL		752,989		36,202	(12,980)	8,500		784,711	776,211
614020 Total					777,349		36,202	(12,980)	8,500		809,071	800,571
614022	CC - ACADEMIC SUPPORT											
614022	61125	6N0623	BARMAN, LOUISE	0.750	16,654	175				65	16,894	16,829
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				0.750	23,986	175				65	24,226	24,161
614023	RESERVES/CONTINGENCIES											
614023	62299		SUPPLIES AND MATERIALS									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
614023	62399		COMMUNICATION									
614023	62499		TRAVEL									
614023	62899		OTHER									
614023 Total												
614024	SALARY SALVAGE-ACADEMIC SUPPORT											
614024	61125		CLASSIFIED RAISE POOL		6,850	(6,850)	22,830				22,830	22,830
614024	61124		PROFESSIONAL RAISE POOL		2,925	(2,925)	12,589				12,589	12,589
614024	61128		ADMINISTRATOR RAISE POOL		4,975	(4,975)	16,946				16,946	16,946
614024 Total					14,750	(14,750)	52,365				52,365	52,365
614026	MSU-BILLINGS EXTENDED CAMPUS - CONTINUING EDUCATION & OUTREACH											
614026	61125	6N0556	TILLOTSON, REBECCA M (1.00 FTE in 630410)		11,178	(778)		(10,400)				
614026	61124	6C	GITTINGS-CARLSON, LAURA (1FTE in 630410))									
614026	61124	6C5717	NEW MARKETING COORDINATOR (2 year	0.500					22,500		22,500	
614026	61225		STUDENT LABORERS & CWS									
614026	62199		OTHER SERVICES									
614026	62299		SUPPLIES AND MATERIALS		2,000						2,000	2,000
614026	62399		COMMUNICATION		2,643						2,643	2,643
614026	62499		TRAVEL									
614026	62799		REPAIR AND MAINTENANCE									
614026	62899		OTHER									
614026 Total				0.500	15,821	(778)		(10,400)	22,500		27,143	4,643
614027	DEAN, COLLEGE OF ALLIED HEALTH PROFESSIONS											
614027	61128	6C0701	DUIN, DIANE	1.000	108,523	658				420	109,601	109,181



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
614027	61125	6N0703	LAHEY, JULIE	0.750	22,227	203				86	22,516	22,430
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				1.750	137,073	861				506	138,440	137,934
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											
614031	61125	6N1272	OVALLE, SHELLY	1.000	22,206	232				86	22,524	22,438
614031	61224	6T1272	HOURLY NON CLASSIFIED	0.634	20,000						20,000	20,000
614031	61225		STUDENT LABORERS & CWS									
614031	62299		SUPPLIES AND MATERIALS		6,000			(3,000)			3,000	3,000
614031	62399		COMMUNICATION		2,000			(1,000)			1,000	1,000



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
614031	62499		TRAVEL		2,000			(600)			1,400	1,400
614031	62799		REPAIR AND MAINTENANCE									
614031	62899		OTHER		1,989						1,989	1,989
614031 Total				1.634	54,195	232		(4,600)		86	49,913	49,827
614032	AUDIO VISUAL											
614032	61124	6C2852	SCHULD/OPEN (.50 FTE in 630216)	0.500	26,671	194				103	26,968	26,865
614032	61125	6M0058	MASSEE, ROB (.50 FTE in 630216)	0.500	24,673	186				96	24,955	24,859
614032	61224	6T7140	PART-TIME TEMPORARY		5,594			(5,594)				
614032	61225	6S7140	STUDENT LABORERS & CWS		4,374			(4,374)				
614032	62299		SUPPLIES AND MATERIALS		7,000			(5,152)			1,848	1,848
614032	62399		COMMUNICATION		432			(432)				
614032	62799		REPAIR AND MAINTENANCE		1,004			(1,004)				
614032	62899		OTHER		134			(134)				
614032 Total				1.000	69,882	380		(16,690)		199	53,771	53,572
614036	ROTC (No permanent budget -- 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											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
614037	61124	6C3665	LANE, JAIME	0.800	27,908	(708)				105	27,305	27,200
614037	61124	6C3667	VAIRA, GILLETTE	0.800	27,908	(708)				105	27,305	27,200
614037	61124	6C3668	LAUDICINA, KURT	0.800	27,908	(598)				105	27,415	27,310
614037	61124	6C3669	POPE, JENNIFER	0.800	27,908	(708)				105	27,305	27,200
614037	61224		PART-TIME TEMPORARY									
614037	61225		STUDENT LABORERS & CWS									
614037	62299		SUPPLIES AND MATERIALS									
614037	62399		COMMUNICATION									
614037	62499		TRAVEL									
614037	62899		OTHER									
614037 Total				3.200	111,632	(2,722)				420	109,330	108,910
615001	CC- ENROLLMENT MANAGEMENT											
615001	61128	6C4809	KRATKY, RITA	1.000	56,241	400				218	56,859	56,641
615001	61124	6C4860	COWEN, STEPHANIE	1.000	46,092	350				179	46,621	46,442
615001	61124	6C	PETERMAN, STEVEN (\$34K, .75 Perkins, .10 ASC, .15 Orientation)									
615001	61125	6N0624	NYDAM, KRIS (.50 FTE 630143; .50 FTE Bookstore)									
615001	61124	6C0609	JANTZ, HARMONY (.10 FTE 630134)	0.900	28,107	563				110	28,780	28,670
615001	61125	6N0464	BONE, AUBYN	1.000	20,661	6,111				103	26,875	26,772
615001	61125	6N3650	SCHUMAN, KIRTLYE	1.000	32,340	284				126	32,750	32,624
615001	61125	6N3671	REMIOR, KELLY	1.000		23,406				90	23,496	23,406
615001	61224	6T5107	PART-TIME TEMPORARY	0.010	300						300	300
615001	61225	6S5107	STUDENT LABORERS & CWS	0.0114	361						361	361
615001	62199		OTHER SERVICES									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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				5.921	203,833	31,114				826	235,773	234,947
615002	ADMISSIONS AND RECORDS OFFICE											
615002	61128	6C4808	JOHANNES, CHERYL L	1.000	63,427	680		(2)		245	64,350	64,105
615002	61125	6N4807	COOPER, DONNA	1.000	37,058	510				145	37,713	37,568
615002	61125	6M4848	HOWIE, JENNIFER	1.000	41,326	331				160	41,817	41,657
615002	61125	6N4851	WARREN, MARILYN (& .50 FTE in 630142) Partial funding from VA Adm Fee (610004/53727)	0.500	14,764	136				58	14,958	14,900
615002	61125	6N4852	WILLETT, LINDA (& .50 FTE in 630143)	0.500	11,491	(1,091)				40	10,440	10,400
615002	61125	6N3551	GALLANT, TIFFINI (& .33 FTE in 630410)	0.670	16,194	162				63	16,419	16,356
615002	61125	6N4850	OZBUN, BRANDON (& .67 FTE in 614001)	0.330	9,091	(256)				34	8,869	8,835
615002	61125	6N5723	GREEN, AMANDA (International Studies)	1.000	29,392	267				114	29,773	29,659
615002	61124	6C3603	BROCKEL/OPEN	1.000	41,786	329				162	42,277	42,115
615002	61125	6N4867	EGGUM, HEATHER (Charged to the phone center)									
615002	61224	6T5100	PART-TIME TEMPORARY	0.246	7,757						7,757	7,757
615002	61225	6S5100	STUDENT LABORERS & CWS	0.0125	393						393	393
615002	62199		CONTRACTED SERVICES									
615002	62299		SUPPLIES AND MATERIALS		10,492			456			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									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615002	62899		OTHER									
615002 Total				7.258	299,176	1,068		454		1,021	301,719	300,698
615003	FINANCIAL AID											
615003	61128	6C3502	WELDON, LESLIE	1.000	61,275	425				237	61,937	61,700
615003	61124	6C3508	GILLULY, SHELBY	1.000	49,095	365				190	49,650	49,460
615003	61125	6N3555	LEON, SONYA	1.000		37,305				143	37,448	37,305
615003	61125	6N3560	SNOW, BROOKE	1.000		33,369				129	33,498	33,369
615003	61125	6N3552	THATCHER, SAMANTHA	1.000	24,515	990				98	25,603	25,505
615003	61125	6N3555	GILLULY/Position Eliminated in FY13		27,777	(27,777)						
615003	61125	6N0613	OSBORNE/Position Eliminated in FY13		26,398	(26,398)						
615003	61125	6N3557	CASSIDY, PATRICK	1.000		29,966				116	30,082	29,966
615003	61125	6N3558	WOLFF, TRACI (100% 630216)									
615003	61125	6N3554	SPECIALIST I /Position Eliminated in FY13									
615003	61125	6N3556	HOFER, HOLLY	1.000	25,258	247				98	25,603	25,505
615003	61125	6N5953	WEINREIS, SUSAN	1.000	49,458	378				192	50,028	49,836
615003	61224	6T3100	PART-TIME TEMPORARY									
615003	61225	6S3100	STUDENT LABORERS & CWS	0.041	1,289						1,289	1,289
615003	62199		OTHER SERVICES		600	1,000					1,600	1,600
615003	62299		SUPPLIES AND MATERIALS		5,000	2,800		228			8,028	8,028
615003	62399		COMMUNICATION		9,822	2,807					12,629	12,629
615003	62499		TRAVEL		2,200	265					2,465	2,465
615003	62799		REPAIR AND MAINTENANCE		546	250					796	796
615003	62899		OTHER		1,435						1,435	1,435
615003 Total				8.041	284,668	55,992		228		1,203	342,091	340,888



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615004	CC-FINANCIAL AID (COMBINED WITH 615003)											
615004	61125	6N3554	SCHAFNITZ, DEIRDRE		29,345	(29,345)						
615004	61224	6T5108	PART-TIME TEMPORARY									
615004	61225	6S5108	STUDENT LABORERS & CWS									
615004	62199		OTHER SERVICES		1,000	(1,000)						
615004	62299		SUPPLIES AND MATERIALS		2,800	(2,800)						
615004	62399		COMMUNICATION		2,807	(2,807)						
615004	62499		TRAVEL		265	(265)						
615004	62899		OTHER		250	(250)						
615004 Total					36,467	(36,467)						
615005	CAREER SERVICES											
615005	61125	6N3952	O'LEARY/OPEN	0.700	17,008	170				66	17,244	17,178
615005	61125	6N3951	POSITION ELIMINATED	1.000	24,132	242				94	24,468	24,374
615005	61128	6C3801	REUSS, PATRICIA	1.000	62,398	328				241	62,967	62,726
615005	61224	6T9163	PART-TIME TEMPORARY									
615005	61225	6S9163	STUDENT LABORERS & CWS	0.041	1,286						1,286	1,286
615005	62199		OTHER SERVICES		100						100	100
615005	62299		SUPPLIES AND MATERIALS		4,120			296			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				2.741	118,958	740		296		401	120,395	119,994
615006	CO-OP EDUCATION											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615006	61125	6N2030	BROTTEM, MANDY	1.000	34,557	296	185			137	35,175	35,038
615006	61125	6N3952	O'LEARY/OPEN	0.300	7,289	73				28	7,390	7,362
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				1.300	44,834	369	185			165	45,553	45,388
615007	DIVERSITY SUPPORT SERVICES											
615007	61124	6C0349	CHARETTE, ELRENO (MOVED TO 615075)		52,558	(52,558)						
615007	61125	6N2130	BOUTANG (MOVED TO 615075)		13,967	(13,967)						
615007	61124	6C4752	REA, TAMMY (& 630134)	0.826		31,175				120	31,295	31,175
615007	61127	6D4120	GRADUATE ASSISTANT									
615007	61299	6T4120	PART-TIME TEMPORARY									
615007	61225	6S4120	STUDENT LABORERS & CWS		266						266	266
615007	62299		SUPPLIES AND MATERIALS(MOVED 50% TO		1,800	(900)					900	900
615007	62399		COMMUNICATIONS (MOVED 50% TO 615075)		1,803	(902)					901	901
615007	62499		TRAVEL (MOVED 50% TO 615075)		631	(315)					316	316
615007	62899		OTHER (MOVED 50% TO 615075)		2,000	(1,000)					1,000	1,000
615007 Total				0.826	73,025	(38,467)				120	34,678	34,558
615009	COMMENCEMENT											
615009	61224	6T5110	PART-TIME TEMPORARY	0.006	200						200	200
615009	62299		SUPPLIES AND MATERIALS		9,300						9,300	9,300
615009	62399		COMMUNICATION		200						200	200
615009 Total				0.006	9,700						9,700	9,700



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615010	RECRUITING WOMENS VOLLEYBALL											
615010	62499		RECRUITING TRAVEL		2,000	2,000					4,000	4,000
615010 Total					2,000	2,000					4,000	4,000
615011	RECRUITING WOMENS BASKETBALL											
615011	62499		RECRUITING TRAVEL		3,000	1,000					4,000	4,000
615011 Total					3,000	1,000					4,000	4,000
615012	RECRUITING-MENS BASKETBALL											
615012	62499		TRAVEL		7,380	620					8,000	8,000
615012 Total					7,380	620					8,000	8,000
615014	ATHLETICS-ADMINISTRATION											
615014	61125	6N4974	HERBERT, GINA	0.500	17,372	148				67	17,587	17,520
615014	61125	6N3752	WYNIA, DENISE	1.000	36,692	315				143	37,150	37,007
615014	61128	6C3701	MONTAGUE, KRISTA	1.000	101,973	(973)			(6,000)	365	95,365	101,000
615014	61124	6C3703	MONTAGUE/OPEN	1.000	46,566	7,492				208	54,266	54,058
615014	61124	6C3705	COMPLIANCE GASNER, INTERIM FY14	0.500				16,500			16,500	16,500
615014	61311		COMMUNICATION DEVICE ALLOWANCE		1,315	385					1,700	1,700
615014	61224	6T2101	PART-TIME TEMPORARY	0.159	5,635	(635)					5,000	5,000
615014	61225	6S2101	STUDENT LABORERS & CWS									
615014	62199		CONTRACTED SERVICES		1,500						1,500	1,500
615014	62299		SUPPLIES AND MATERIALS		5,000	(500)		518			5,018	5,018
615014	62399		COMMUNICATION		1,000	1,000					2,000	2,000
615014	62499		TRAVEL		7,000	1,000					8,000	8,000
615014	62599		RENT		200	(200)						
615014	62799		REPAIR AND MAINTENANCE		3,000	5,000					8,000	8,000



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615014	62899		GNAC FEES		35,000	1,000					36,000	36,000
615014	62899		OTHER									
615014 Total				4.159	262,253	14,032		17,018	(6,000)	783	288,086	293,303
615015	MEN'S TENNIS											
615015	61124	6C0707	KOSICH, JOHN	0.375	14,170	116				55	14,341	14,286
615015	61224	6T2201	PART-TIME TEMPORARY									
615015	62199		OTHER SERVICES									
615015	62299		SUPPLIES AND MATERIALS		2,680	(680)					2,000	2,000
615015	62399		COMMUNICATION		600						600	600
615015	62499		TRAVEL		8,500	(500)					8,000	8,000
615015	62599		RENT		4,300						4,300	4,300
615015	62899		OTHER		1,500						1,500	1,500
615015 Total				0.375	31,750	(1,064)				55	30,741	30,686
615016	MEN'S BASKETBALL											
615016	61124	6C3756	STEVENS, JAMES THOMAS	1.000	82,895	531				321	83,747	83,426
615016	61124	6C0708	SCHMIT, BRAD (\$33,000)	1.000	25,265	1,225		8,830		136	35,456	35,320
615016	61127	6D9106	GRAD TEACHING ASSISTANTS									
615016	61224	6T9106	PART-TIME TEMPORARY	0.111	3,700	(200)					3,500	3,500
615016	61311		COMMUNICATION DEVICE ALLOWANCE		432	468					900	900
615016	62199		CONTRACTED SERVICES		15,000	5,000					20,000	20,000
615016	62299		SUPPLIES AND MATERIALS		7,500	(1,500)					6,000	6,000
615016	62399		COMMUNICATION		1,500	(500)					1,000	1,000
615016	62499		TRAVEL		34,775	225		(8,830)			26,170	26,170
615016	62899		OTHER		9,000	(2,405)					6,595	6,595



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615016 Total				2.111	180,067	2,844				457	183,368	182,911
615017	MEN'S SOCCER											
615017	61124	6C9701	BALOG, ALEX	1.000	40,516	323		(2,839)		146	38,146	38,000
615017	61124	6C9712	CHAMERAUD, THOMAS	0.750	12,701	6,799		(750)		72	18,822	18,750
615017	61224	6T2203	PART-TIME TEMPORARY	0.063	2,000						2,000	2,000
615017	61311		COMMUNICATION DEVICE ALLOWANCE		500	(100)					400	400
615017	62199		CONTRACTED SERVICES		3,500	1,000					4,500	4,500
615017	62299		SUPPLIES AND MATERIALS		3,000						3,000	3,000
615017	62399		COMMUNICATION		1,500						1,500	1,500
615017	62499		TRAVEL		24,000	(6,000)		(6,500)			11,500	11,500
615017	62599		RENT		500						500	500
615017	62799		REPAIR & MAINTENANCE		500						500	500
615017	62899		OTHER		2,000	(2,000)						
615017 Total				1.813	90,717	22		(10,089)		218	80,868	80,650
615018	CROSS COUNTRY MEN											
615018	61124	6C0719	COPPOCK, DAVID	0.250	10,104	81				39	10,224	10,185
615018	61224	6T9106	PART-TIME TEMPORARY	0.032	1,000						1,000	1,000
615018	61311		COMMUNICATION DEVICE ALLOWANCE		108	42					150	150
615018	62299		SUPPLIES AND MATERIALS		1,160	(810)					350	350
615018	62399		COMMUNICATION		20	30					50	50
615018	62499		TRAVEL		5,000						5,000	5,000
615018	62799		REPAIR & MAINTENANCE		10	(10)						
615018	62899		OTHER		50						50	50
615018 Total				0.282	17,452	(667)				39	16,824	16,785



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615019	WOMEN'S VOLLEYBALL											
615019	61124	6C3755	AXEL, LISA	1.000	38,945	315				151	39,411	39,260
615019	61124	6C9708	MASON, STEPHANIE	0.500	12,375			4,125		63	16,563	16,500
615019	61127	6D2301	GRAD TEACHING ASSISTANT									
615019	61224	6T2301	PART-TIME TEMPORARY	0.101	2,347	853					3,200	3,200
615019	61311		COMMUNICATION DEVICE ALLOWANCE			500					500	500
615019	62199		CONTRACTED SERVICES		5,000						5,000	5,000
615019	62299		SUPPLIES AND MATERIALS		4,000						4,000	4,000
615019	62399		COMMUNICATION		700	300					1,000	1,000
615019	62499		TRAVEL		28,000	(3,000)		(4,125)			20,875	20,875
615019	62899		OTHER			450					450	450
615019 Total				1.601	91,367	(582)				214	90,999	90,785
615020	WOMEN'S BASKETBALL											
615020	61124	6C3751	WOODIN, KEVIN	1.000	78,730	511				305	79,546	79,241
615020	61124	6C3757	HARRIS, NATHANIEL	1.000	20,322	5,298		8,540		131	34,291	34,160
615020	61127	6D2302	GRADUATE ASSISTANT	0.258	4,000						4,000	4,000
615020	61224	6T2302	PART-TIME TEMPORARY	0.095	3,081	(81)					3,000	3,000
615020	61311		COMMUNICATION DEVICE ALLOWANCE		745	(345)					400	400
615020	62199		CONTRACTED SERVICES		14,000	4,798					18,798	18,798
615020	62299		SUPPLIES AND MATERIALS		7,000	(1,000)					6,000	6,000
615020	62399		COMMUNICATION		1,000	(16)					984	984
615020	62499		TRAVEL		37,000	(5,000)		(8,540)			23,460	23,460
615020	62799		REPAIR AND MAINTENANCE			200					200	200



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615020	62899		OTHER		8,000	(395)					7,605	7,605
615020 Total				2.353	173,878	3,970				436	178,284	177,848
615021	TRAINER											
615021	61124	6C3762	SULLIVAN, LINDSAY	1.000	32,000					123	32,123	32,000
615021	61224	6T2103	PART-TIME TEMPORARY									
615021	61127	6D2301	GRADUATE ASSISTANT (DAVIS)	0.918	15,000	(750)					14,250	14,250
615021	62199		OTHER SERVICES		33,495	18,505					52,000	52,000
615021	62299		SUPPLIES AND MATERIALS		8,500						8,500	8,500
615021	62399		COMMUNICATION		1,250	10					1,260	1,260
615021	62799		REPAIR & MAINTENANCE		500						500	500
615021 Total				1.918	90,745	17,765				123	108,633	108,510
615022	WOMEN'S TENNIS											
615022	61124	6C0707	KOSICH, JOHN	0.375	14,170	116				55	14,341	14,286
615022	61224	6T2303	PART-TIME TEMPORARY									
615022	62299		SUPPLIES AND MATERIALS		2,680	(680)					2,000	2,000
615022	62399		COMMUNICATION		600	(400)					200	200
615022	62499		TRAVEL		8,500	(500)					8,000	8,000
615022	62599		RENT		4,300						4,300	4,300
615022	62899		OTHER		1,500						1,500	1,500
615022 Total				0.375	31,750	(1,464)				55	30,341	30,286
615023	WOMEN'S CROSS COUNTRY											
615023	61124	6C0719	COPPOCK, DAVID	0.250	10,104	81				39	10,224	10,185
615023	61224		PART-TIME TEMPORARY	0.032	1,000						1,000	1,000
615023	61311		COMMUNICATION DEVICE ALLOWANCE		108	42					150	150



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615023	62199		OTHER SERVICES									
615023	62299		SUPPLIES AND MATERIALS		1,160	(810)					350	350
615023	62399		COMMUNICATION		260	(10)					250	250
615023	62499		TRAVEL		5,000						5,000	5,000
615023	62799		REPAIR & MAINTENANCE		10	(10)						
615023	62899		OTHER		50	(50)						
615023 Total				0.282	17,692	(757)				39	16,974	16,935
615024	WOMEN'S SOCCER											
615024	61124	6C9702	KRAKOWIAK, WOJECIECH	1.000	39,838	320				154	40,312	40,158
615024	61124	6C9711	KASTELIC, KRISTEN	0.750	12,701	(326)		6,375		72	18,822	18,750
615024	61224	6T2305	PART-TIME TEMPORARY	0.063	2,000						2,000	2,000
615024	61311		COMMUNICATION DEVICE ALLOWANCE		100	(100)						
615024	62199		CONTRACTED SERVICES		4,000	500					4,500	4,500
615024	62299		SUPPLIES AND MATERIALS		3,000						3,000	3,000
615024	62399		COMMUNICATION		1,500						1,500	1,500
615024	62499		TRAVEL		28,000	(8,000)		(4,125)			15,875	15,875
615024	62599		RENT		500	100					600	600
615024	62799		REPAIR & MAINTENANCE		500						500	500
615024	62899		OTHER		1,000	73					1,073	1,073
615024 Total				1.813	93,139	(7,433)		2,250		226	88,182	87,956
615026	CATALOG/COURSE SCHEDULES											
615026	62199		CATALOGS-CC&GRAD ANNUAL;UNIV EVE		34,500			(20,000)			14,500	14,500
615026	62299		EZR ANNUAL FEE		13,900						13,900	13,900
615026	62299		NSS MARKETING MATERIALS		15,000						15,000	15,000



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615026	62299		SUPPLIES AND MATERIALS		10,280			(5,000)			5,280	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					83,287			(25,000)			58,287	58,287
615027	DISABILITY SUPPORT SERVICES											
615027	61125	6M3852	CAREY, TRUDY	1.000	42,982	947				169	44,098	43,929
615027	61125	6N3854	COPELAND, CATHERINE	1.000	42,844	341				166	43,351	43,185
615027	61125	6N2099	MADLER, MANDY (.50 to 630258)	0.500	11,636	(248)				44	11,432	11,388
615027	61125	6N0617	UNDERWOOD, JACK A	0.750	18,947	(1,271)				68	17,744	17,676
615027	61125	6N3855	BLASKOVICH (no permanent budget)									
615027	61125	6N3857	BORTH, KORRINE (no permanent budget)									
615027	61127	6D4110	GRAD TEACHING ASSISTANTS (move to 6	0.129	2,000						2,000	2,000
615027	61224	6T4110	PART-TIME TEMPORARY	0.120	2,500	1,292					3,792	3,792
615027	61225	6S4110	STUDENT LABORERS & CWS	0.015	487						487	487
615027	62199		OTHER SERVICES		1,000						1,000	1,000
615027	62299		SUPPLIES AND MATERIALS (add \$2,000 fro		2,200						2,200	2,200
615027	62399		COMMUNICATION		2,471						2,471	2,471
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				3.515	136,704	1,061				447	138,212	137,765
615028	INFORMATION SERVICES STU SERV											
615028	62199		CONTRACTED SERVICES		71,878						71,878	71,878



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615028 Total					71,878						71,878	71,878
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						12,688	12,688
615029	61499		GENERAL		945,761	11,557	159,246	15,701	8,500		1,140,765	1,132,265
615029 Total					975,949	11,557	159,246	15,701	8,500		1,170,953	1,162,453
615031	WOMEN'S SOFTBALL											
615031	61124	6C9704	ALLEN, LISA	1.000	38,438	312				149	38,899	38,750
615031	61124	6C3771	GASNER, REBEKAH	0.500	12,633	108		4,247		65	17,053	16,988
615031	61224	6T2308	PART-TIME TEMPORARY	0.048	1,500						1,500	1,500
615031	61311		COMMUNICATION DEVICE ALLOWANCE		360	(360)						
615031	62199		CONTRACTED SERVICES		6,500						6,500	6,500
615031	62299		SUPPLIES AND MATERIALS		6,225	(2,225)					4,000	4,000
615031	62399		COMMUNICATION		600						600	600
615031	62499		TRAVEL		32,500	(12,500)		(4,247)			15,753	15,753
615031	62599		RENT		250						250	250
615031	62799		REPAIR & MAINTENANCE		2,500	(2,500)						
615031	62899		OTHER			450					450	450
615031 Total				1.548	101,506	(16,715)				214	85,005	84,791
615032	RESERVES/CONTINGENCIES											
615032	62499		ATHLETICS TRAVEL RESERVE									
615032	62199		ENROLLMENT RESERVE									
615032 Total												



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615033	RECRUITING SOFTBALL											
615033	62499		RECRUITING TRAVEL		1,500	500					2,000	2,000
615033	Total				1,500	500					2,000	2,000
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		2,000	500					2,500	2,500
615035	Total				2,000	500					2,500	2,500
615036	RECRUITING CROSS COUNTRY											
615036	62499		RECRUITING TRAVEL		400	(300)					100	100
615036	Total				400	(300)					100	100
615037	RECRUITING TENNIS											
615037	62499		RECRUITING TRAVEL		1,000	1,000					2,000	2,000
615037	Total				1,000	1,000					2,000	2,000
615038	MARKETING-STUDENT SERVICES											
615038	61124	6C5602	CLINGINGSMITH/OPEN	0.500	34,271	231				133	34,635	34,502
615038	62199		OTHER SERVICES		2,250						2,250	2,250
615038	62299		SUPPLIES AND MATERIALS		1,000						1,000	1,000
615038	62399		COMMUNICATION		142,444			(5,000)			137,444	137,444
615038	62499		TRAVEL		1,000						1,000	1,000
615038	62899		OTHER		500						500	500
615038	Total			0.500	181,465	231		(5,000)		133	176,829	176,696
615039	SALARY SAVINGS-STUDENT SERVICES											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615039	61124		PROFESSIONAL RAISE POOL		6,822	(6,822)	33,323	(2)			33,321	33,321
615039	61125		CLASSIFIED RAISE POOL		11,917	(11,917)	26,536				26,536	26,536
615039	61128		ADMINSTRATOR RAISE POOL		3,625	(3,625)	11,347				11,347	11,347
615039 Total					22,364	(22,364)	71,206	(2)			71,204	71,204
615040	PEP BAND											
615040	61225	6S2196	STUDENT LABORERS & CWS	0.079	2,500						2,500	2,500
615040	62199		OTHER SERVICES									
615040 Total				0.079	2,500						2,500	2,500
615041	MEN'S GOLF											
615041	61124	6C9703	O'BRIEN, SHAWN @ 50% of .833 FTE	0.417	9,447	77		6,343		61	15,928	15,867
615041	62299		SUPPLIES AND MATERIALS		1,500	500					2,000	2,000
615041	62399		COMMUNICATION		390	85					475	475
615041	62499		TRAVEL		11,000	(2,000)		(6,343)			2,657	2,657
615041	62899		OTHER									
615041 Total				0.417	22,337	(1,338)				61	21,060	20,999
615042	WOMEN'S GOLF											
615042	61124	6C9703	O'BRIEN, SHAWN @ 50% of .833 FTE	0.417	9,447	77		6,343		61	15,928	15,867
615042	62299		SUPPLIES AND MATERIALS		1,500	500					2,000	2,000
615042	62399		COMMUNICATION		150	(150)						
615042	62499		TRAVEL		11,000	(4,000)		(6,343)			657	657
615042	62899		OTHER									
615042 Total				0.417	22,097	(3,573)				61	18,585	18,524
615043	INTERNATIONAL STUDIES											
615043	61128	6C5705	FOSTER, PAUL (.25 FTE in 630852)	0.750	85,128	(19,079)		1,451		260	67,760	67,500



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615043	61125	6N5728	RIFE/OPEN (.15 FTE in 630852)	0.850		17,680				68	17,748	17,680
615043	61125	6N5730	NEW STUDY ABROAD PROGRAMMER (2 y	0.500					22,500		22,500	
615043	61124	6C5719	CHAO, XIA (1.00 FTE in 630852)									
615043	61125	6N5722	BAUMGART, KAREN	1.000	25,044	(506)				94	24,632	24,538
615043	61125	6N5718	MOUSER, TRACY	0.750	18,223	182				71	18,476	18,405
615043	62299		SUPPLIES AND MATERIALS		8,305			(5,400)			2,905	2,905
615043 Total				3.850	136,700	(1,723)		(3,949)	22,500	493	154,021	131,028
615047	CIVIC ENGAGEMENT											
615047	61125	6N0022	WRIGHT, LAUREN (\$13.370 per hour)	1.000	29,392	267				115	29,774	29,659
615047	61128	6C0014	KOTECKI, KATHY	0.600	31,553	1,837		2		128	33,520	33,392
615047	61124	6C3507	RANDALL, JENNY (\$16,697)	0.500	16,694	144				65	16,903	16,838
615047	61125	6N3509	NEW PROGRAM COORDINATOR	1.000				32,000			32,000	32,000
615047	61299		PART-TIME TEMPORARY									
615047	62299		SUPPLIES AND MATERIALS		15,900			264			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				3.100	99,039	2,248		32,266		308	133,861	133,553
615048	MEN'S BASEBALL											
615048	61124	6C3760	BISHOP, ROBERT EARL	1.000	40,608	323				157	41,088	40,931
615048	61124	6C3761	MARTIN, CHRISOPHER	1.000	13,017	6,483		6,500		100	26,100	26,000
615048	61224	6T2302	PART-TIME TEMPORARY	0.127	2,650	1,350					4,000	4,000
615048	61311		COMMUNICATION DEVICE ALLOWANCE			400					400	400
615048	62199		CONTRACTED SERVICES		5,000	1,000					6,000	6,000



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615048	62299		SUPPLIES AND MATERIALS		14,325	(1,325)					13,000	13,000
615048	62399		COMMUNICATION		1,500						1,500	1,500
615048	62499		TRAVEL		29,000	(13,000)		(6,500)			9,500	9,500
615048	62599		RENT		12,000						12,000	12,000
615048	62899		OTHER									
615048 Total				2.127	118,100	(4,769)				257	113,588	113,331
615049	RECRUITING BASEBALL											
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	1.000	63,914	4,586				263	68,763	68,500
615051	61124	6C4703	HRUBES, JULIE (.05 FTE in 630134)	0.950	35,803	293				139	36,235	36,096
615051	61124	6C4707	HRUBES, JULIE (FY14: \$44,235 with 80% 615051 and 20% 630134 as interim assoc)									
615051	61124	6C4803	DOWD, KEALY (4.79% in 630134, 4.79% in 640021) FY14 Note: 22% in 615051; 4% 630134; 54% in 640021; 20% 640009	0.904	34,643	281		2		134	35,060	34,926
615051	61124	6C4753	KRAGT BRANDT, KAREN		28,336	(28,336)						
615051	61124	6C4752	REA, TAMMY (MOVED TO 615007)		30,921	(30,921)						
615051	61124		GOINGS, KYLE (Funded from 630216)									
615051	61124	6C4708	STEAD/OPEN (.24 FTE in 640016)	0.760		21,280				82	21,362	21,280
615051	61124	6C4706	ANDERSEN, SHELLY	0.500	18,458	152				72	18,682	18,610
615051	61125	6N4709	KRAGT BRANDT, KAREN (new position FY14)	1.000		32,864	493			128	33,485	33,357
615051	61125	6N3667	POSITION ELIMINATED		14,164	131		(14,295)				
615051	61125	6N4710	NEW ADULT LEARNING SPECIALIST	1.000				28,328			28,328	28,328



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615051	61224	6T9043	PART-TIME TEMPORARY									
615051	61225	6S9043	STUDENT LABORERS & CWS	0.107	3,384						3,384	3,384
615051	62199		CONTRACTED SERVICES		7,205						7,205	7,205
615051	62299		SUPPLIES AND MATERIALS		23,000			(8,000)			15,000	15,000
615051	62399		COMMUNICATION		60,576			(6,000)			54,576	54,576
615051	62499		TRAVEL		15,265			14,000			29,265	29,265
615051	62599		RENT		13,500						13,500	13,500
615051	62799		REPAIR AND MAINTENANCE		1,015						1,015	1,015
615051	62899		OTHER		6,018				151,000		157,018	6,018
615051 Total				6.222	356,202	330	493	14,035	151,000	818	522,878	371,060
615053	MEN'S TRACK & FIELD											
615053	61124	6C0719	COPPOCK, DAVID	0.250	10,104	81				39	10,224	10,185
615053	61124	6C0731	COLLINS, NICHOLAS	0.500	9,240	72		7,258		64	16,634	16,570
615053	61124	6C0730	CLAUSEN/Position eliminated			3,000		(3,000)				
615053	61127	6C0730	GRADUATE ASSISTANT		3,000	(3,000)						
615053	61299	6T9106	PART-TIME TEMPORARY									
615053	61311		COMMUNICATION DEVICE ALLOWANCE		288	(138)					150	150
615053	62299		SUPPLIES AND MATERIALS		7,320	680					8,000	8,000
615053	62399		COMMUNICATION		100	200					300	300
615053	62499		TRAVEL		18,500	(7,500)		(4,258)			6,742	6,742
615053	62799		REPAIR AND MAINTENANCE		20						20	20
615053	62899		OTHER		450	(400)					50	50
615053 Total				0.750	49,022	(7,005)				103	42,120	42,017
615054	WOMEN'S TRACK & FIELD											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615054	61124	6C0719	COPPOCK, DAVID	0.250	10,104	81				39	10,224	10,185
615054	61124	6C0731	COLLINS, NICHOLAS	0.500	9,240	72		7,258		64	16,634	16,570
615054	61124	6C0730	CLAUSEN/Position eliminated			3,000		(3,000)				
615054	61127	6D0736	GRADUATE ASSISTANT		3,000	(3,000)						
615054	61299	6T9106	PART-TIME TEMPORARY									
615054	61311		COMMUNICATION DEVICE ALLOWANCE		288	(138)					150	150
615054	62299		SUPPLIES AND MATERIALS		7,320	680					8,000	8,000
615054	62399		COMMUNICATION		40	410					450	450
615054	62499		TRAVEL		18,500	(7,500)		(4,258)			6,742	6,742
615054	62799		REPAIR AND MAINTENANCE		20						20	20
615054	62899		OTHER		450	(400)					50	50
615054 Total				0.750	48,962	(6,795)				103	42,270	42,167
615055	ATHLETICS - MEDIA RELATIONS											
615055	61124	6C9705	HENDERSON, BARRETT	1.000	44,284	(1,024)				166	43,426	43,260
615055	61124	6C3763	BAZEMORE, MICHAEL	1.000	19,313	187		6,500		100	26,100	26,000
615055	62199		OTHER SERVICES									
615055	62199		ATHLETICS TELEVISED GAMES									
615055	62299		SUPPLIES AND MATERIALS									
615055	62399		COMMUNICATION									
615055	62499		TRAVEL									
615055	62899		OTHER									
615055 Total				2.000	63,597	(837)		6,500		266	69,526	69,260
615057	VC STUDENT AFFAIRS RESERVE											
615057	62899		RESERVE FOR BZ FA POSITION COST SHARE									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615057	61125		1.00 FTE STAFF REDUCTION (615005)	-1.000				(26,368)			(26,368)	(26,368)
615057	62299		BUDGET OFFSET FOR TONER					2,452			2,452	2,452
615057	62499		TRAVEL					94,041			94,041	94,041
615057	62899		OTHER - VCSA RESERVE LINE		138,425	(31,843)		(106,582)				
615057 Total				-1.000	138,425	(31,843)		(36,457)			70,125	70,125
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		31,902	16,408		(39,661)	6,000		14,649	8,649
615065 Total					31,902	16,408		(39,661)	6,000		14,649	8,649
615066	OPPORTUNITY WORKSTUDY											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615066			Funded from Designated Scholarship transfer at FYE									
615066 Total												
615067	VCSA SPECIAL PROJECTS											
615067	62299		SHUTTLE BUS EXPENSES FOR FY 2013									
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)	0.144	5,437			239			5,676	5,676
615068	62499		TRAVEL									
615068 Total				0.144	5,437			239			5,676	5,676
615070	RECRUITING WOMEN'S TRACK AND FIELD											
615070	62499		RECRUITING TRAVEL			400					400	400
615070												
615070 Total						400					400	400
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					400	400
615072												
615072 Total						400					400	400
615075	NATIVE AMERICAN OUTREACH											
615075	61124	6C0349	CHARETTE, ELRENO	0.700		52,903				203	53,106	52,903



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
615075	61125	6N2130	LANG/OPEN	1.000		13,520		7,280		52	20,852	20,800
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				1.700		71,540		7,280		255	79,075	78,820
615076	COLLEGE NOW MARKETING											
615076	62199		OTHER SERVICES									
615076	62299		SUPPLIES AND MATERIALS									
615076	62399		COMMUNICATION									
615076	62499		TRAVEL									
615076	62899		OTHER									
615076 Total												
616001	CHANCELLOR											
616001	61128	6E4503	GROSETH, ROLF	1.000	160,293	913				620	161,826	161,206
616001	61128	6C4551	OTT, JOY	1.000	44,431	342				172	44,945	44,773
616001	61125	6N4553	RABE MEDUNA, RITA	0.500	12,762	126				50	12,938	12,888
616001	61224	6T1100	PART-TIME TEMPORARY	0.017	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



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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				2.517	243,628	1,381				842	245,851	245,009
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						2,500	2,500
616003 Total					2,500						2,500	2,500
616004	TUITION CREDIT CARD FEE											
616004	62899		OTHER		83,591			27,000			110,591	110,591
616004 Total					83,591			27,000			110,591	110,591
616005	CHANCELLOR'S RESERVE											
616005	62199		OTHER SERVICES									
616005	62299		RESERVE FOR OPERATIONS REDUCTION									
616005	62299		SUPPLIES		10,881			(881)			10,000	10,000
616005 Total					10,881			(881)			10,000	10,000
616006	GRANT PROPOSAL DEVELOPMENT											
616006	62199		CAPITAL CAMPAIGN		40,000						40,000	40,000
616006 Total					40,000						40,000	40,000
616007	STAFF PROFESSIONAL DEVELOPMENT											
616007	62199		CONTRACTED SERVICES		18,000						18,000	18,000
616007 Total					18,000						18,000	18,000



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616009	AUDIT											
616009	62199		BIENNIAL LEGISLATIVE APPROP				62,452				62,452	62,452
616009	Total						62,452				62,452	62,452
616010	FINANCIAL SERVICES											
616010	61128	6C5952	ANDERSON, LEANN	1.000	78,810	512				305	79,627	79,322
616010	61125	6N4966	BURTON, NANCY	1.000	28,566	(4,109)	367			95	24,919	24,824
616010	61125	6M4968	BRAKKE, BRENDA	1.000	53,081	394	631			209	54,315	54,106
616010	61125	6N4954	ELLSBURY, JACKIE	1.000	44,686	348		(3,850)			41,184	41,184
616010	61125	6N4959	BELL, RONNA	1.000	37,574	318				146	38,038	37,892
616010	61125	6M4973	HANNA, HEATHER	1.000	49,754	370				193	50,317	50,124
616010	61125	6N4974	HERBERT, GINA	0.500	17,372	148				67	17,587	17,520
616010	61125	6N4976	ELLETSON, TERRI (FY14 Temp Report Writ	0.600					25,046		25,046	
616010	61125	6N4978	EMTER, REBECCA	1.000	28,500	3,294				122	31,916	31,794
616010	61125	6N4970	SNELL/OPEN (100% 630870)									
616010	61224	6T3101	PART-TIME TEMPORARY	0.032	1,000						1,000	1,000
616010	61225	6S3101	STUDENT LABORERS & CWS	0.019	606						606	606
616010	61998	6Z9001	RECHARGE TO AUXIL.									
616010	62199		OTHER SERVICES		500						500	500
616010	62299		SUPPLIES AND MATERIALS		7,500			264			7,764	7,764
616010	62399		COMMUNICATION		8,586						8,586	8,586
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
616010	62889M		INTERNAL ASSESSMENT									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616010 Total				8.151	362,150	1,275	998	(3,586)	25,046	1,137	387,020	360,837
616011	BUSINESS SERVICES											
616011	61128	6C4958	NIELSEN, JAMES	1.000	76,768	501				297	77,566	77,269
616011	61125	6M4971	MORGAN, MIKE	1.000	36,393	988				144	37,525	37,381
616011	61125	6N4956	MALMSTROM, FRANKIE	1.000	22,206	232				86	22,524	22,438
616011	61125	6N4960	NICOLAAS/OPEN	1.000	22,206	232		(1,638)		80	20,880	20,800
616011	61125	6N4967	TILTON, CARLA	1.000	23,204	237	216			92	23,749	23,657
616011	61125	6N4964	ROHRDANZ to NEMETH, TREVA (\$23,589)	1.000	24,318	243				94	24,655	24,561
616011	61125	6N7051	BROWN, JILL	0.600	13,323	140				52	13,515	13,463
616011	61125	6N4965	THOMPSON to ROHRDANZ (\$34,045)	1.000	43,496						43,496	43,496
616011	61125	6N4952	SHAFFER, BARBARA	0.750	25,682	221				100	26,003	25,903
616011	61125	6N4955	ELLER, TAMI	1.000	26,149	253				102	26,504	26,402
616011	61125	6N4977	STENBERG/OPEN	1.000	25,065	247		(1,723)		91	23,680	23,589
616011	61224	6T3201	PART-TIME TEMPORARY	0.394	12,428						12,428	12,428
616011	61225	6S3201	STUDENT LABORERS & CWS	0.020	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		8,500			1,352			9,852	9,852
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



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616011	62899		OTHER		1,903						1,903	1,903
616011	62889M		INTERNAL ASSESSMENT									
616011 Total				10.764	389,691	3,294	216	(2,009)		1,138	392,330	391,192
616012	CC-FISCAL OFFICE											
616012	61124	6C0627	WILLIAMSON, STACEY	1.000	55,261	(1,261)				208	54,208	54,000
616012	61125	6N0623	BARMAN, LOUISE	0.250	5,551	59				22	5,632	5,610
616012	62199		OTHER SERVICES		3,000						3,000	3,000
616012	62299		SUPPLIES AND MATERIALS		3,000						3,000	3,000
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				1.250	68,829	(1,202)				230	67,857	67,627
616013	MUS SYSTEM IT COSTS (SABHRS/SUMMITNET)											
616013	62199		CONTRACTED SERVICES		160,767		3,060	(147,000)			16,827	16,827
616013	62399		COMMUNICATION					82,000			82,000	82,000
616013	62499		TRAVEL/SUMMIT		5,000			(5,000)				
616013 Total					165,767		3,060	(70,000)			98,827	98,827
616016	PROVOST/ACAD. VICE CHANCELLOR											
616016	61128	6E2001	PAGANO, MARK	1.000	147,550	850				571	148,971	148,400
616016	61125	6N2008	NELSON, CONSTANCE L	1.000	29,197	267	340			115	29,919	29,804
616016	61128	6C2000	REDINGER, MATT (.75 fte TO 630820)	0.250	27,202	669		(371)		106	27,606	27,500
616016	61224	6T1118	PART-TIME TEMPORARY									
616016	61225	6S1118	STUDENT LABORERS & CWS	0.099	3,122						3,122	3,122



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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				2.349	227,503	1,786	340	(371)		792	230,050	229,258
616017	UNIVERSITY RELATIONS											
616017	61125	6N5157	BROWN, DEBORAH	0.340	12,813	108				50	12,971	12,921
616017	61127	6D9124	GRADUATE ASSISTANT	0.258	4,000						4,000	4,000
616017	61224	6T9124	PART-TIME TEMPORARY	0.016	500						500	500
616017	61225	6S9124	STUDENT LABORERS & CWS	0.147	4,645						4,645	4,645
616017	61399		OTHER COMPENSATION GENERAL									
616017	62199		CONTRACTED SERVICES		3,190						3,190	3,190
616017	62299		SUPPLIES AND MATERIALS		6,000			592			6,592	6,592
616017	62399		COMMUNICATION									
616017	62399		MAIL		9,545			(500)			9,045	9,045
616017	62399		TELEPHONE		1,795						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				0.761	44,788	108		92		50	45,038	44,988
616018	VICE CHANCELLOR STUDENT AFFAIRS											
616018	61128	6E3501	KLIPPENSTEIN, STACY (.074 FTE to 64002	0.926	107,590	644				416	108,650	108,234
616018	61125	6N0351	MILLER, ELLEN	1.000	45,334	353	500			179	46,366	46,187



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616018	61224	6T9003	PART-TIME TEMPORARY	0.063	2,000						2,000	2,000
616018	61225	6S9003	STUDENT LABORERS & CWS	0.022	690						690	690
616018	62299		SUPPLIES AND MATERIALS		1,500			264			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				2.011	168,146	997	500	264		595	170,502	169,907
616019	CENTRAL MAIL											
616019	61125	6N7051	BROWN, JILL	0.400	8,882	93				35	9,010	8,975
616019	61125	6N0034	HOUSE, BARB	0.550	21,092	177				82	21,351	21,269
616019	61125	6N7052	MCCOMAS, LARRY	1.000	22,335	440				88	22,863	22,775
616019	61224	6T3202	PART-TIME TEMPORARY	0.022	700						700	700
616019	61225	6S3202	STUDENT LABORERS & CWS									
616019	62299		SUPPLIES AND MATERIALS		3,673						3,673	3,673
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				1.972	62,035	710				205	62,950	62,745
616021	ADM. VICE CHANCELLOR											
616021	61128	6E4901	IVERSON, TERRIE	1.000	119,977	714				464	121,155	120,691
616021	61125	6N6051	AAMOLD, CHRISTY	1.000	34,812	297				135	35,244	35,109



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616021	61224	6T1110	PART-TIME TEMPORARY	0.374	11,801						11,801	11,801
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						4,420	4,420
616021	62799		REPAIR AND MAINTENANCE		1,000						1,000	1,000
616021	62899		OTHER		727						727	727
616021	63199		EQUIPMENT AND CAPITAL									
616021 Total				2.374	178,067	1,011				599	179,677	179,078
616022	HUMAN RESOURCES											
616022	61128	6C6001	SIMON, JANET	1.000	76,963	502				298	77,763	77,465
616022	61124	6C6050	FRENCH/OPEN	1.000	65,467					252	65,719	65,467
616022	61125	6N6063	NEW HR POSITION/OPEN	1.000	28,500						28,500	28,500
616022	61125	6N6052	NICOLAAS, JULIE	1.000	28,892	(2,206)				103	26,789	26,686
616022	61125	6N4552	KENT, ASHLEY	1.000	23,897	(1,448)		2,021		94	24,564	24,470
616022	61224	6T3400	PART-TIME TEMPORARY									
616022	61225	6S3400	STUDENT LABORERS & CWS	0.063	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		7,037			296			7,333	7,333
616022	62399		COMMUNICATION		3,000						3,000	3,000
616022	62499		TRAVEL		9,000						9,000	9,000
616022	62899		OTHER		1,400						1,400	1,400
616022	62889M		INTERNAL ASSESSMENT									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616022 Total				5.063	247,156	(3,152)		2,317		747	247,068	246,321
616024	BUDGET OFFICE											
616024	61128	6C6054	COLLINS, TRUDY	1.000	77,351	504				299	78,154	77,855
616024	61125	6M4951	HANSON, DEAN	1.000	45,575	822				178	46,575	46,397
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									
616024 Total				2.000	129,526	1,326				477	131,329	130,852
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		REPORT WRITER					25,046	(25,046)			25,046
616027	62299		SUPPLIES AND MATERIALS		77,890			(19,692)			58,198	58,198
616027	62799		REPAIR AND MAINTENANCE		10,000						10,000	10,000
616027	62799		REPAIR AND MAINTENANCE		10,000						10,000	10,000
616027	62899		OTHER		6,665						6,665	6,665
616027 Total					104,555			5,354	(25,046)		84,863	109,909



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616028	INFORMATION SERVICES-INST SPRT											
616028	62199		CONTRACTED SERVICES		82,062			(38,165)			43,897	43,897
616028												
616028 Total					82,062			(38,165)			43,897	43,897
616030	EMPLOYEE BENEFITS											
616030	61133		TERMINATING SICK LEAVE		2,000						2,000	2,000
616030	61134		TERMINATING VACATION PAY		5,000						5,000	5,000
616030	61415A		TIAA/CREF 1% STATE REIMB.		7,696						7,696	7,696
616030	61499		GENERAL		783,053		44,885	12,607			840,545	840,545
616030 Total					797,749		44,885	12,607			855,241	855,241
616031	SUPPORT - OTHER											
616031	62199		WARRANT WRITING FEE		7,249		862				8,111	8,111
616031 Total					7,249		862				8,111	8,111
616033	STAFF SENATE											
616033	62299		SUPPLIES AND MATERIALS		200			2,680			2,880	2,880
616033	62499		TRAVEL		2,439			(739)			1,700	1,700
616033	62899		OTHER		361			59			420	420
616033 Total					3,000			2,000			5,000	5,000
616034	PERKINS LOAN SERVICES											
616034	62199		CONTRACTED SERVICES		15,000			4,071			19,071	19,071
616034	62199		CONTRACTED SERVICES		16,071			(16,071)				
616034 Total					31,071			(12,000)			19,071	19,071
616035	RESERVES/CONTINGENCIES											
616035	62899		OTHER SERVICES									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616035 Total												
616036	MARKETING - INSTITUTIONAL SUPPORT											
616036	61124	6C5602	CLINGINGSMITH/OPEN	0.500	34,271	231				133	34,635	34,502
616036	61125	6N5850	BUSCHER, APRIL	0.500	15,000	(1,357)				52	13,695	13,643
616036	61125	6N5157	BROWN, DEBORAH	0.330	12,436	105				49	12,590	12,541
616036	61125	6M5852	MYERS, JANNA	1.000	40,885	328				159	41,372	41,213
616036	61127	6D1240	GRADUATE ASSISTANT		4,000			(4,000)				
616036	61225	6S1240	STUDENT LABORERS & CWS	0.016	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				2.346	110,342	(693)		(4,000)		393	106,042	105,649
616037	LUMP SUM BONUS/PROGRESSION											
616037	61125	6Z6637	LUMP SUM BONUS/PROGRESSION		20,000						20,000	20,000
616037	61125	6Z6637	CLASSIFIED BASE INCREASE RESERVE		15,000						15,000	15,000
616037 Total					35,000						35,000	35,000
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		1,775	(1,775)	6,083				6,083	6,083
616039	61125		SALVAGE			36,617	(1,188)	(32,684)			2,745	2,745



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616039	61125		CLASSIFIED RAISE POOL		8,528	(8,528)	32,626				32,626	32,626
616039	61128		ADMINISTRATOR RAISE POOL		6,700	(6,700)	20,151				20,151	20,151
616039 Total					17,003	19,614	57,672	(32,684)			61,605	61,605
616041	GENERAL FUND PYA											
616041	62899		OTHER									
616041 Total												
616042	BAD DEBT EXPENSE											
616042	62899		OTHER		325,000			(30,750)			294,250	294,250
616042 Total					325,000			(30,750)			294,250	294,250
616043	GOVERNMENT RELATIONS											
616043	61128	6C5603	CARTER/OPEN (CLINGINGSMITH \$84,000; move to 616017 in FY14)	1.000	86,199	548				334	87,081	86,747
616043	61125	6N5157	BROWN, DEBORAH	0.330	12,436	105				49	12,590	12,541
616043	61127	6D1273	GRADUATE ASSISTANT	0.258	4,000						4,000	4,000
616043	61225	6S1273	STUDENT LABORERS & CWS	0.018	567						567	567
616043	62199		OTHER SERVICES		5,000						5,000	5,000
616043	62299		SUPPLIES AND MATERIALS		4,000						4,000	4,000
616043	62399		COMMUNICATION		19,081			(10,000)			9,081	9,081
616043	62499		TRAVEL		3,000						3,000	3,000
616043	62899		OTHER									
616043 Total				1.606	134,283	653		(10,000)		383	125,319	124,936
616044	LEADERSHIP MONTANA											
616044	61127	6D1274	GRADUATE ASSISTANT	0.129	6,000			(4,000)			2,000	2,000
616044	62399		COMMUNICATION									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616044	62499		TRAVEL		7,500						7,500	7,500
616044	62899		OTHER									
616044 Total				0.129	13,500			(4,000)			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	1.000	69,783	(9,783)				231	60,231	60,000
616047	61124	6C4905	LANE/Position converted to Classified		30,612	(30,612)						
616047	61125	6N4905	MOE/OPEN	1.000		27,810				107	27,917	27,810
616047	62299		SUPPLIES AND MATERIALS		22,000			(2,500)			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						5,490	5,490
616047 Total				2.000	158,185	(12,585)		(2,500)		338	143,438	143,100
616049	OPERATIONS INFLATION RESERVE											
616049	62199		CONTRACTED SERVICES									
616049	62399		COMMUNICATION									
616049	62299		SUPPLIES AND MATERIALS		59,075			(23,590)			35,485	35,485
616049	62799		REPAIR AND MAINTENANCE		25,000	(25,840)	64,302	(60,410)			3,052	3,052



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
616049	62899		OTHER									
616049 Total					84,075	(25,840)	64,302	(84,000)			38,537	38,537
616051	OPPORTUNITY CAMPAIGN											
616051	61124	6R4501	SEXTON, RONALD (Year 3 ends August 31)	0.330	36,174	218					36,392	36,392
616051	62299		SUPPLIES AND MATERIALS		2,000						2,000	2,000
616051	62399		COMMUNICATION		2,000						2,000	2,000
616051	62499		TRAVEL		5,000						5,000	5,000
616051	62899		OTHER		1,000			(20,009)			(19,009)	(19,009)
616051 Total				0.330	46,174	218		(20,009)			26,383	26,383
616052	UNIVERSITY EVENT SERVICES											
616052	61124	6C5721	SOENS, BRANDEE	0.630	20,699	179				80	20,958	20,878
616052	62299		SUPPLIES AND MATERIALS					7,000			7,000	7,000
616052	62399		COMMUNICATION									
616052	62499		TRAVEL									
616052	62899		OTHER		7,000			(7,000)				
616052 Total				0.630	27,699	179				80	27,958	27,878
616053	INTERNAL ASSESSMENT - INSTITUTIONAL SUPPORT											
616053	62889M		OTHER		(217,251)	2,927					(214,324)	(214,324)
616053 Total					(217,251)	2,927					(214,324)	(214,324)
617001	FACILITIES SERVICES-ADMIN											
617001	61125	6N8031	GERAUD, LEA	0.250	8,467	74				33	8,574	8,541
617001	61125	6N8083	ICENOGGLE, LANCE	0.500	11,948	257				47	12,252	12,205
617001	61128	6C8001	MCGIMPSEY, JASON	1.000	97,099	(99)				373	97,373	97,000



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
617001	62299		SUPPLIES AND MATERIALS		3,720	5,500		678			9,898	9,898
617001	62399		COMMUNICATION		1,634						1,634	1,634
617001	62499		TRAVEL		3,746						3,746	3,746
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				1.750	132,014	7,232		678		453	140,377	139,924
617002	CC-FACILITIES SERVICES											
617002	61125	6N0622	WESENBERG, HYE		22,205	232		(22,437)				
617002	61125	6N0621	RISA, THOMAS		31,749	286		(32,035)				
617002	61125	6N8090	WESENBERG, TIM		22,525	248		(22,773)				
617002	61224	6T4102	PART-TIME TEMPORARY									
617002	61225	6S4102	STUDENT LABORERS & CWS									
617002	62199		OTHER SERVICES		15,000			(15,000)				
617002	62299		SUPPLIES AND MATERIALS		20,000			(20,000)				
617002	62399		COMMUNICATION		379			(379)				
617002	62499		TRAVEL									
617002	62599		RENT									
617002	62699		UTILITIES									
617002	62799		REPAIR AND MAINTENANCE		163,000	621		(163,621)				
617002	62899		OTHER		1,000			(1,000)				
617002 Total					275,858	1,387		(277,245)				
617003	HAZARDOUS WASTE MANAGEMENT											
617003	61125	6N0252	BERNHARDT, JEANINE	0.250	8,471	74				33	8,578	8,545



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
617003	62199		OTHER SERVICES		4,000	1,000					5,000	5,000
617003 Total				0.250	12,471	1,074				33	13,578	13,545
617004	BLDG MAINTENANCE											
617004	62799		REPAIR AND MAINTENANCE		750,045	(45)		156,621			906,621	906,621
617004	68801		TRANSFER OUT (Boiler Project)									
617004 Total					750,045	(45)		156,621			906,621	906,621
617005	CUSTODIAL											
617005	61125	6N0032	BJORK, TODD	1.000	22,205	232				86	22,523	22,437
617005	61125	6N0046	RATHBUN/OPEN	1.000	22,425	(1,625)				80	20,880	20,800
617005	61125	6N0622	WESENERG, HYE	1.000				22,437		86	22,523	22,437
617005	61125	6N0621	RISA, THOMAS	1.000				32,035		123	32,158	32,035
617005	61125	6N8090	WESENERG, TIM	1.000				22,773		88	22,861	22,773
617005	61125	6N0049	BASKERVILLE, BRIAN	1.000	22,205	232				86	22,523	22,437
617005	61125	6N0050	KELLY, TERRI	1.000	23,721	492				93	24,306	24,213
617005	61125	6N0051	GLASRUD, GARRETT	1.000	22,257	(542)				84	21,799	21,715
617005	61125	6N0052	FUNDERHIDE, DANIEL	1.000	22,205	232				86	22,523	22,437
617005	61125	6N0053	GORDON, PATRICIA	1.000	25,335	251				98	25,684	25,586
617005	61125	6N0054	LOUIS, DON B	1.000	31,754	(10,954)				80	20,880	20,800
617005	61125	6N0062	BENSON, KAREN	1.000	31,442	288				122	31,852	31,730
617005	61125	6N0063	DEPTEE,WAYLAND	1.000	22,321	452				88	22,861	22,773
617005	61125	6N8054	CHRISTIE, STEVEN	1.000	22,205	9,838				123	32,166	32,043
617005	61125	6N8055	LEVIS, SAMUEL	1.000	36,901	10,802		2		183	47,888	47,705
617005	61125	6N8056	RUSH, ROBIN	1.000	22,205	232				86	22,523	22,437
617005	61125	6N8057	WILSON, TONI	1.000	21,487	228				84	21,799	21,715



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
617005	61125	6N8059	KRENZER, KEVIN	1.000	22,205	232				86	22,523	22,437
617005	61125	6N8060	TROTTIER, TAMI	1.000	22,205	232				86	22,523	22,437
617005	61125	6N8061	ROBERTS, THEO	1.000	31,009	284				120	31,413	31,293
617005	61125	6N8063	MILLER, GERALDINE	1.000	22,205	232				86	22,523	22,437
617005	61125	6N8065	FLOHR, CHAD	1.000	22,205	232				86	22,523	22,437
617005	61125	6N8066	BARFIELD, NICK	1.000	22,205	(1,405)				80	20,880	20,800
617005	61125	6N8068	REINKE, ANN	1.000	25,333	252				98	25,683	25,585
617005	61125	6N8069	MIKELSON, KAREN L	1.000	21,487	(687)				80	20,880	20,800
617005	61125	6N8070	BAKER/OPEN	1.000	22,205	(1,405)				80	20,880	20,800
617005	61125	6N8082	BENNETT, SCOTT	1.000	21,487	(687)				80	20,880	20,800
617005	61125	6N8084	BEAVERS/OPEN	1.000	21,487	(687)				80	20,880	20,800
617005	61125	6N8085	WOIRHAYE, FRANK	1.000	32,851	406				128	33,385	33,257
617005	61125	6N8087	HELMS, DOROTHY	1.000	29,388	271				114	29,773	29,659
617005	61125	6N8088	BJORK/OPEN	1.000	25,808						25,808	25,808
617005	61125	6N8089	INGRAM, RONALD	1.000	38,314	322	143			151	38,930	38,779
617005	61224	6T4105	PART-TIME TEMPORARY	0.793	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									
617005	61998	6Z9007	RECHARGE CEHS									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
617005	61998	6Z9007	RECHARGE COT									
617005	62299		SUPPLIES AND MATERIALS		45,911	37,128		15,000			98,039	98,039
617005	62399		COMMUNICATION		440			379			819	819
617005	62499		TRAVEL		260						260	260
617005	62799		REPAIR AND MAINTENANCE		7,000			8,000			15,000	15,000
617005	62899		OTHER		9,261			(8,000)			1,261	1,261
617005	62889M		INTERNAL ASSESSMENT									
617005 Total				32.793	816,934	44,878	143	92,626		3,031	957,612	954,581
617006	GROUNDS											
617006	61125	6N8040	BARTHLAMA, KEVIN	0.500	11,593	118				45	11,756	11,711
617006	61224	6T4106	PART-TIME TEMPORARY	0.317	10,000						10,000	10,000
617006	61225	6S4106	STUDENT LABORERS & CWS									
617006	62199		GROUNDS CONTRACT									
617006	62199		CONTRACTED SERVICES		79,985			18,000			97,985	97,985
617006	62299		SUPPLIES AND MATERIALS		9,070						9,070	9,070
617006	62399		COMMUNICATION		226						226	226
617006	62599		RENT		800						800	800
617006	62799		REPAIR AND MAINTENANCE		27,904	2,015		10,000			39,919	39,919
617006	62899		OTHER									
617006 Total				0.817	139,578	2,133		28,000		45	169,756	169,711
617007	CAMPUS DISTRIBUTION CENTER											
617007	62799		REPAIR AND MAINTENANCE		5,421	14,579					20,000	20,000
617007 Total					5,421	14,579					20,000	20,000
617008	SPECIAL PROJECTS											



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
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	0.500	11,593	118				45	11,756	11,711
617010	62199		CONTRACTED SERVICES		20,000						20,000	20,000
617010	62299		SUPPLIES AND MATERIALS		120,000	(60,798)					59,202	59,202
617010	62699		UTILITIES		1,292,546		176,556	(120,000)			1,349,102	1,349,102
617010	62799		REPAIR & MAINTENANCE		10,000			40,000			50,000	50,000
617010	62899		OTHER		40,000			(40,000)				
617010	69299		LOAN PRINCIPAL AND INTEREST (ENERGY BONDS)		125,560						125,560	125,560
617010 Total				0.500	1,619,699	(60,680)	176,556	(120,000)		45	1,615,620	1,615,575
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		80,000	35,000					115,000	115,000
617012	62599		CAHP		36,500						36,500	36,500
617012	62599		FIELD STATION (\$7,500)		100	(100)						
617012	62599		PETRO THEATRE		17,500	(17,500)						
617012	62599		PROFESSIONAL BUILDING		543,823						543,823	543,823



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
617012	62599		DNRC/ANNUAL STATE LEASE		600	7,000					7,600	7,600
617012	62599		STUDENT UNION		17,500	(17,500)						
617012 Total					696,023	6,900					702,923	702,923
617015	INFORMATION SERVICES-PLANT											
617015	62199		CONTRACTED SERVICES		24,639						24,639	24,639
617015 Total					24,639						24,639	24,639
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						1,768	1,768
617016	61499		GENERAL		681,094	2,500	75,873		(62,000)		697,467	759,467
617016 Total					687,862	2,500	75,873		(62,000)		704,235	766,235
617017	O/M PLANT OTHER											
617017	62299		SUPPLIES AND MATERIALS									
617017	62399		COMMUNICATION									
617017	62799		REPAIR AND MAINTENANCE		67,074	(1,500)					65,574	65,574
617017 Total					67,074	(1,500)					65,574	65,574
617018	CAMPUS POLICE											
617018	61125	6N8041	ENDRES, RYAN	1.000	41,206	326				160	41,692	41,532
617018	61125	6N8050	MURPHY, KEN	1.000	45,519	349				177	46,045	45,868
617018	61125	6N8048	CETRONE, DONALD	1.000	42,121	331				163	42,615	42,452
617018	61125	6N8075	GATLIN, BRANDON (Sergeant)	1.000	45,832	349	426			180	46,787	46,607
617018	61125	6N8046	WAKEFIELD, BRUCE	1.000	42,121	331				163	42,615	42,452



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
617018	61125	6N8047	SMITH, CHARLES A	1.000	47,114	357				183	47,654	47,471
617018	61125	6N8045	URBANIAK, CYNTHIA	0.340	10,820	98				42	10,960	10,918
617018	61124	6C8091	DAVIS, ADAM	1.000	65,467	446				254	66,167	65,913
617018	61128	6C8044	FORSHEE, SCOTT	1.000	72,643	481				281	73,405	73,124
617018	61224	6T1160	PART-TIME TEMPORARY & OVERTIME	1.106	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		17,705			222			17,927	17,927
617018	62399		COMMUNICATION		1,240						1,240	1,240
617018	62499		TRAVEL		2,000						2,000	2,000
617018	62599		CAR RENTAL		4,800						4,800	4,800
617018	62799		REPAIR AND MAINTENANCE		2,127						2,127	2,127
617018	62899		OTHER		300						300	300
617018	62889M		INTERNAL ASSESSMENT									
617018 Total				9.446	481,042	3,068	426	222		1,603	486,361	484,758
617019	ADMVC INSURANCE & COPYRIGHT											
617019	61125	6N0252	BERNHARDT, JEANINE	0.250	8,471	74				33	8,578	8,545
617019	62199		OTHER SERVICES		278,310		40,915				319,225	319,225
617019 Total				0.250	286,781	74	40,915			33	327,803	327,770
617020	RESERVES/CONTINGENCIES											
617020	62799		REPAIR AND MAINTENANCE RESERVE									
617020	62899		OTHER									
617020 Total												



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
617021	SALARY SALVAGE-PLANT O&M											
617021	61125		CLASSIFIED RAISE POOL		24,491	(24,006)	37,651	(2)			38,134	38,134
617021	61124		PROFESSIONAL RAISE POOL		450	(450)	1,493				1,493	1,493
617021	61128		ADMINISTRATOR RAISE POOL		1,100	(1,100)	3,562				3,562	3,562
617021	61998		RECHARGE ADJUSTMENT		(4,288)	4,288						
617021 Total					21,753	(21,268)	42,706	(2)			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		268,042	(216,754)					51,288	51,288
617022	62599		YELLOWSTONE BOYS & GIRLS RANCH			18,160					18,160	18,160
617022	62599		MSUB FOUNDATION (SANTA FE)			117,498					117,498	117,498
617022	62599		G & G ADVERTISING			75,636					75,636	75,636
617022	62699		UTILITIES		20,000	5,000					25,000	25,000
617022	62799		REPAIR & MAINTENANCE			2,000					2,000	2,000
617022	62899		TAXES (FOUNDATION)			14,400					14,400	14,400
617022 Total					288,042	18,940					306,982	306,982
617025	INTERNAL ASSESSMENT - Plant O&M											
617025	62889M		OTHER		(649,984)	9,865					(640,119)	(640,119)
617025					(649,984)	9,865					(640,119)	(640,119)
618002	SCHOLARSHIPS AND FELLOWSHIPS											
618002	62874		HONORS SCHOLARSHIPS		15,000						15,000	15,000
618002	62874		UNIVERSITY CONNECTIONS		65,000			(50,000)			15,000	15,000
618002	62874		ADULT LEARNER									
618002	62874		YELLOWSTONE "A"(International Student Athletes = \$17,000)		40,000						40,000	40,000



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
618002	62874		HIGH SCHOOL DUAL ENROLLMENT									
618002	62874		ADDITIONAL		58,026			(22,157)			35,869	35,869
618002 Total					178,026			(72,157)			105,869	105,869
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		630,000		5,806				635,806	635,806
618007	62829A		RES TUITION WAIVER - ATHLETIC (Excess funded by D		364,594						364,594	364,594
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						130,000	130,000
618019	62829		MT RES TUITION WAIVER - UNDERGRAD		200,000						200,000	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
618029	6284J		WAR ORPHANS WAIVER									



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
618030	62820A		WICHE FEE WAIVER									
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 (Excess funded by Des		30,000						30,000	30,000
618041	62874T		FACULTY / STAFF FEE WAIVER		130,000						130,000	130,000
618042	62874F		MT PEACE OFFICER/FIREFIGHTER SURVIVOR'S WAN		4,200						4,200	4,200
618046	62828		CAREER & TECHNICAL ED SCHOLARSHIP (funded with									
618047	62874Y		YELLOW RIBBON PROGRAM FEE WAIVER		25,000						25,000	25,000
618048	62820		GRADUATE RESIDENT NON-TEACHING FEE WAIVER		50,000						50,000	50,000
618049	62820A		GRADUATE NON-RES NON-TEACHING FEE WAIVER		17,000						17,000	17,000
618050	62828		ADULT LEARNER SCHOLARSHIP (funded from 630866)						30,000		30,000	
618051	62828		SERVICE LEARNING SCHOLARSHIPS (630845)						10,000		10,000	
618052	62874		INTERNATIONAL STUDENT SCHOLARSHIPS (611075)									
618053	62828		OPPORTUNITY CAMPAIGN (funded from 630886)						40,000		40,000	
618054	62828		PROMISE SCHOLARSHIPS (funded from 630900)						44,000		44,000	
618055	62828		DEGREE COMPLETION SCHOLARSHIPS (funded from									
618056	62828		ATHLETICS SCHOLARSHIPS (Funded from 630903)									
618057	62828		ROTC SCHOLARSHIPS (Funded from 630911)						20,000		20,000	
618xxx Total					2,217,194		5,806		144,000		2,367,000	2,223,000
TOTAL PROGRAM 08 - SCHOLARSHIPS & WAIVERS					2,405,220		5,806	(72,157)	144,000		2,482,869	2,338,869



Montana State University Billings

Index	Acct	Position Number	Category/Description	FY 14 FTE	FY 14 Initial Base Budget	FY 13 Permanent Adj	FY 14 Mandatory Adj (LG, Raises, Promo, etc.)	FY 14 Permanent Adj	FY 14 Temporary Adj	FY 14 EIGHT HOUR Temporary Adj	FY 14 Operating Budget	FY 15 Initial Base Budget
			GENERAL FUND GRAND TOTAL	473.38	41,588,112		1,641,922	(994,493)	351,000		42,586,541	42,235,541

Montana State University Billings

Bud 200	Total Unrestricted Expenses 1 - Instruction 2 - Organized Research 3 - Public Service 4 - Academic Support 5 - Student Services 6 - Institutional Support 7 - Operation & Maintenance of Plant 8 - 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 2014 Actual Auxiliary Funds FY 2013
Bud 400D	Budget for Designated Funds FY 2014 Actual Designated Funds FY 2013
Bud 400E	Budget for Endowment Funds FY 2014 Actual Endowment Funds FY 2013
Bud 400L	Budget for Loan Funds FY 2014 Actual Loan Funds FY 2013
Bud 400P	Budget for Plant Funds FY 2014 Actual Plant Funds FY 2013
Bud 400R	Budget for Restricted Funds FY 2014 Actual Restricted Funds FY 2013
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
External Reporting	MSU Foundation Report

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Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2014

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	11,422,846	27.29%	12,494,274	29.34%	9.38%
Contract Administrative	611ADM	2,599,700	6.21%	2,802,120	6.58%	7.79%
Classified	611CLS	4,109,159	9.82%	4,422,789	10.39%	7.63%
Graduate Assistants	611GST	99,955	0.24%	134,250	0.32%	34.31%
Contract Professional	611PRF	2,446,148	5.84%	2,671,930	6.27%	9.23%
Other Salaries	612OTS	494,242	1.18%	404,991	0.95%	-18.06%
Other Compensation	613OTC	28,240	0.07%	4,900	0.01%	-82.65%
Total Salaries and Wages		21,200,291	50.65%	22,935,254	53.86%	8.18%
Employee Benefits	614BEN	7,139,878	17.06%	8,041,947	18.88%	12.63%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	38,610	0.09%	0	0.00%	-100.00%
Termination Pay	615TRP	200,643	0.48%	176,770	0.42%	-11.90%
Other Benefits	619OTB	499	0.00%	0	0.00%	-100.00%
Total Benefits		7,379,629	17.63%	8,218,717	19.30%	11.37%
Total Personal Services		28,579,920	68.28%	31,153,971	73.15%	9.01%
Operating Expenses						
Contracted Services	621SRV	2,062,167	4.93%	1,840,697	4.32%	-10.74%
Supplies	622SUP	1,785,901	4.27%	1,715,731	4.03%	-3.93%
Communications	623COM	611,816	1.46%	629,926	1.48%	2.96%
Travel	624TRV	810,467	1.94%	645,997	1.52%	-20.29%
Rent	625RNT	1,018,749	2.43%	1,016,605	2.39%	-0.21%
Utilities	626UTL	1,315,711	3.14%	1,374,102	3.23%	4.44%
Repairs & Maintenance	627MNT	1,373,319	3.28%	1,209,729	2.84%	-11.91%
Other	628OTH	162,281	0.39%	266,978	0.63%	64.52%
Waivers & Scholarships	628WAV	2,359,891	5.64%	2,482,869	5.83%	5.21%
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		11,500,303	27.48%	11,182,634	26.26%	-2.76%
Capital and Transfers						
Capital Equipment	631CEQ	442,885	1.06%	124,376	0.29%	-71.92%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	7,200	0.02%	0	0.00%	-100.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	134,860	0.32%	125,560	0.29%	-6.90%
Total Capital		584,945	1.40%	249,936	0.59%	-57.27%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,189,109	2.84%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		1,189,109	2.84%	0	0.00%	-100.00%
Total Capital and Transfers		1,774,054	4.24%	249,936	0.59%	-85.91%
Total Expenses		41,854,277	100.00%	42,586,541	100.00%	1.75%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2014
Instruction

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	11,379,095	57.27%	12,472,883	60.66%	9.61%
Contract Administrative	611ADM	26,659	0.13%	9,676	0.05%	-63.70%
Classified	611CLS	418,620	2.11%	443,351	2.16%	5.91%
Graduate Assistants	611GST	81,210	0.41%	104,000	0.51%	28.06%
Contract Professional	611PRF	591,655	2.98%	482,564	2.35%	-18.44%
Other Salaries	612OTS	169,120	0.85%	158,582	0.77%	-6.23%
Other Compensation	613OTC	11,069	0.06%	0	0.00%	-100.00%
Total Salaries and Wages		12,677,428	63.81%	13,671,056	66.48%	7.84%
Employee Benefits	614BEN	3,983,203	20.05%	4,458,018	21.68%	11.92%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	27,604	0.14%	0	0.00%	-100.00%
Termination Pay	615TRP	63,763	0.32%	132,270	0.64%	107.44%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		4,074,570	20.51%	4,590,288	22.32%	12.66%
Total Personal Services		16,751,998	84.32%	18,261,344	88.80%	9.01%
Operating Expenses						
Contracted Services	621SRV	963,710	4.85%	849,576	4.13%	-11.84%
Supplies	622SUP	948,150	4.77%	792,954	3.86%	-16.37%
Communications	623COM	91,218	0.46%	122,424	0.60%	34.21%
Travel	624TRV	186,246	0.94%	175,625	0.85%	-5.70%
Rent	625RNT	3,988	0.02%	450	0.00%	-88.72%
Utilities	626UTL	5	0.00%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	81,582	0.41%	28,121	0.14%	-65.53%
Other	628OTH	140,012	0.70%	332,964	1.62%	137.81%
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		2,414,910	12.15%	2,302,114	11.20%	-4.67%
Capital and Transfers						
Capital Equipment	631CEQ	315,307	1.59%	0	0.00%	-100.00%
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		315,307	1.59%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	385,440	1.94%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		385,440	1.94%	0	0.00%	-100.00%
Total Capital and Transfers		700,747	3.53%	0	0.00%	-100.00%
Total Expenses		19,867,656	100.00%	20,563,458	100.00%	3.50%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2014
Organized Research

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	88,281	52.92%	68,263	49.20%	-22.68%
Classified	611CLS	2,520	1.51%	0	0.00%	-100.00%
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	9,079	5.44%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		99,880	59.87%	68,263	49.20%	-31.65%
Employee Benefits	614BEN	26,625	15.96%	20,469	14.75%	-23.12%
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		26,625	15.96%	20,469	14.75%	-23.12%
Total Personal Services		126,505	75.83%	88,732	63.96%	-29.86%
Operating Expenses						
Contracted Services	621SRV	8,775	5.26%	0	0.00%	-100.00%
Supplies	622SUP	24,141	14.47%	25,500	18.38%	5.63%
Communications	623COM	0	0.00%	0	0.00%	0.00%
Travel	624TRV	2,641	1.58%	10,000	7.21%	278.62%
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	458	0.27%	14,500	10.45%	3063.45%
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		36,016	21.59%	50,000	36.04%	38.83%
Capital and Transfers						
Capital Equipment	631CEQ	4,300	2.58%	0	0.00%	-100.00%
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		4,300	2.58%	0	0.00%	-100.00%
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		4,300	2.58%	0	0.00%	-100.00%
Total Expenses		166,821	100.00%	138,732	100.00%	-16.84%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2014
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	57,336	15.39%	72,598	19.60%	26.62%
Classified	611CLS	38,927	10.45%	35,855	9.68%	-7.89%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	98,630	26.47%	100,045	27.01%	1.43%
Other Salaries	612OTS	914	0.25%	0	0.00%	-100.00%
Other Compensation	613OTC	1,445	0.39%	0	0.00%	-100.00%
Total Salaries and Wages		197,252	52.94%	208,498	56.29%	5.70%
Employee Benefits	614BEN	66,038	17.72%	68,460	18.48%	3.67%
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	445	0.12%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		66,483	17.84%	68,460	18.48%	2.97%
Total Personal Services		263,735	70.78%	276,958	74.78%	5.01%
Operating Expenses						
Contracted Services	621SRV	33,781	9.07%	32,276	8.71%	-4.46%
Supplies	622SUP	21,866	5.87%	26,581	7.18%	21.56%
Communications	623COM	10,492	2.82%	13,677	3.69%	30.35%
Travel	624TRV	3,732	1.00%	1,300	0.35%	-65.17%
Rent	625RNT	10,325	2.77%	0	0.00%	-100.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	11,116	2.98%	12,000	3.24%	7.95%
Other	628OTH	17,574	4.72%	7,575	2.05%	-56.90%
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		108,887	29.22%	93,409	25.22%	-14.21%
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		372,622	100.00%	370,367	100.00%	-0.61%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2014
Academic Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	14,308	0.43%	15,715	0.44%	9.84%
Contract Administrative	611ADM	770,471	23.35%	860,649	24.25%	11.70%
Classified	611CLS	707,870	21.45%	748,648	21.10%	5.76%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	424,070	12.85%	517,620	14.59%	22.06%
Other Salaries	612OTS	92,244	2.80%	86,607	2.44%	-6.11%
Other Compensation	613OTC	2,703	0.08%	0	0.00%	-100.00%
Total Salaries and Wages		2,011,666	60.97%	2,229,239	62.82%	10.82%
Employee Benefits	614BEN	693,772	21.03%	794,071	22.38%	14.46%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	11,006	0.33%	0	0.00%	-100.00%
Termination Pay	615TRP	10,416	0.32%	15,000	0.42%	44.01%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		715,193	21.68%	809,071	22.80%	13.13%
Total Personal Services		2,726,859	82.65%	3,038,310	85.62%	11.42%
Operating Expenses						
Contracted Services	621SRV	110,396	3.35%	120,030	3.38%	8.73%
Supplies	622SUP	283,515	8.59%	174,202	4.91%	-38.56%
Communications	623COM	35,433	1.07%	46,811	1.32%	32.11%
Travel	624TRV	22,253	0.67%	22,475	0.63%	1.00%
Rent	625RNT	494	0.01%	0	0.00%	-100.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	26,780	0.81%	5,484	0.15%	-79.52%
Other	628OTH	44,848	1.36%	16,789	0.47%	-62.56%
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		523,718	15.87%	385,791	10.87%	-26.34%
Capital and Transfers						
Capital Equipment	631CEQ	48,777	1.48%	124,376	3.51%	154.99%
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		48,777	1.48%	124,376	3.51%	154.99%
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		48,777	1.48%	124,376	3.51%	154.99%
Total Expenses		3,299,355	100.00%	3,548,477	100.00%	7.55%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2014
Student Services

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	29,444	0.53%	5,676	0.11%	-80.72%
Contract Administrative	611ADM	462,842	8.35%	522,868	9.87%	12.97%
Classified	611CLS	965,328	17.42%	955,342	18.03%	-1.03%
Graduate Assistants	611GST	18,745	0.34%	20,250	0.38%	8.03%
Contract Professional	611PRF	1,119,899	20.21%	1,283,300	24.22%	14.59%
Other Salaries	612OTS	125,412	2.26%	48,215	0.91%	-61.55%
Other Compensation	613OTC	5,655	0.10%	4,900	0.09%	-13.35%
Total Salaries and Wages		2,727,325	49.21%	2,840,551	53.61%	4.15%
Employee Benefits	614BEN	1,058,939	19.11%	1,153,453	21.77%	8.93%
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	68,991	1.24%	17,500	0.33%	-74.63%
Other Benefits	619OTB	499	0.01%	0	0.00%	-100.00%
Total Benefits		1,128,429	20.36%	1,170,953	22.10%	3.77%
Total Personal Services		3,855,754	69.57%	4,011,504	75.71%	4.04%
Operating Expenses						
Contracted Services	621SRV	369,754	6.67%	190,963	3.60%	-48.35%
Supplies	622SUP	246,714	4.45%	196,178	3.70%	-20.48%
Communications	623COM	254,264	4.59%	257,540	4.86%	1.29%
Travel	624TRV	491,218	8.86%	356,107	6.72%	-27.51%
Rent	625RNT	34,214	0.62%	35,450	0.67%	3.61%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	85,256	1.54%	17,231	0.33%	-79.79%
Other	628OTH	172,755	3.12%	233,538	4.41%	35.18%
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		1,654,176	29.85%	1,287,007	24.29%	-22.20%
Capital and Transfers						
Capital Equipment	631CEQ	32,404	0.58%	0	0.00%	-100.00%
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		32,404	0.58%	0	0.00%	-100.00%
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		32,404	0.58%	0	0.00%	-100.00%
Total Expenses		5,542,333	100.00%	5,298,511	100.00%	-4.40%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2014
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	1,028,423	27.02%	1,093,726	25.54%	6.35%
Classified	611CLS	870,026	22.86%	1,044,364	24.38%	20.04%
Graduate Assistants	611GST	0	0.00%	10,000	0.23%	0.00%
Contract Professional	611PRF	146,428	3.85%	220,741	5.15%	50.75%
Other Salaries	612OTS	58,527	1.54%	41,724	0.97%	-28.71%
Other Compensation	613OTC	5,364	0.14%	0	0.00%	-100.00%
Total Salaries and Wages		2,108,767	55.40%	2,410,555	56.28%	14.31%
Employee Benefits	614BEN	701,045	18.42%	848,241	19.80%	21.00%
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	29,253	0.77%	7,000	0.16%	-76.07%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		730,298	19.19%	855,241	19.97%	17.11%
Total Personal Services		2,839,065	74.59%	3,265,796	76.25%	15.03%
Operating Expenses						
Contracted Services	621SRV	199,804	5.25%	172,839	4.04%	-13.50%
Supplies	622SUP	104,763	2.75%	306,180	7.15%	192.26%
Communications	623COM	197,271	5.18%	185,555	4.33%	-5.94%
Travel	624TRV	90,253	2.37%	74,484	1.74%	-17.47%
Rent	625RNT	4,369	0.11%	4,200	0.10%	-3.86%
Utilities	626UTL	1,008	0.03%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	17,078	0.45%	34,652	0.81%	102.90%
Other	628OTH	345,933	9.09%	239,270	5.59%	-30.83%
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		960,480	25.23%	1,017,180	23.75%	5.90%
Capital and Transfers						
Capital Equipment	631CEQ	6,782	0.18%	0	0.00%	-100.00%
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		6,782	0.18%	0	0.00%	-100.00%
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		6,782	0.18%	0	0.00%	-100.00%
Total Expenses		3,806,327	100.00%	4,282,976	100.00%	12.52%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2014
Operation & Maintenance of Plant

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	165,687	2.57%	174,340	2.95%	5.22%
Classified	611CLS	1,105,868	17.17%	1,195,229	20.25%	8.08%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	65,467	1.02%	67,660	1.15%	3.35%
Other Salaries	612OTS	38,946	0.60%	69,863	1.18%	79.38%
Other Compensation	613OTC	2,004	0.03%	0	0.00%	-100.00%
Total Salaries and Wages		1,377,972	21.40%	1,507,092	25.54%	9.37%
Employee Benefits	614BEN	610,256	9.48%	699,235	11.85%	14.58%
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	27,774	0.43%	5,000	0.08%	-82.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		638,031	9.91%	704,235	11.93%	10.38%
Total Personal Services		2,016,003	31.31%	2,211,327	37.47%	9.69%
Operating Expenses						
Contracted Services	621SRV	375,947	5.84%	475,013	8.05%	26.35%
Supplies	622SUP	156,751	2.43%	194,136	3.29%	23.85%
Communications	623COM	23,138	0.36%	3,919	0.07%	-83.06%
Travel	624TRV	14,124	0.22%	6,006	0.10%	-57.48%
Rent	625RNT	965,359	14.99%	976,505	16.55%	1.15%
Utilities	626UTL	1,314,699	20.42%	1,374,102	23.29%	4.52%
Repairs & Maintenance	627MNT	1,151,506	17.88%	1,112,241	18.85%	-3.41%
Other	628OTH	-559,299	-8.69%	-577,658	-9.79%	3.28%
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		3,442,226	53.46%	3,564,264	60.40%	3.55%
Capital and Transfers						
Capital Equipment	631CEQ	35,315	0.55%	0	0.00%	-100.00%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	7,200	0.11%	0	0.00%	-100.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	134,860	2.09%	125,560	2.13%	-6.90%
Total Capital		177,375	2.75%	125,560	2.13%	-29.21%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	803,669	12.48%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		803,669	12.48%	0	0.00%	-100.00%
Total Capital and Transfers		981,044	15.24%	125,560	2.13%	-87.20%
Total Expenses		6,439,273	100.00%	5,901,151	100.00%	-8.36%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2014
Scholarships & Fellowships

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	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	2,359,891	100.00%	2,482,869	100.00%	5.21%
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		2,359,891	100.00%	2,482,869	100.00%	5.21%
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		2,359,891	100.00%	2,482,869	100.00%	5.21%

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Montana State University
MSU-Billings
5 Year Comparison by Program
Fiscal Year 2014

Bud 220

Program	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Percent Change
Instruction	18,941,650	17,376,203	20,038,490	19,867,656	20,563,458	3.50%
Organized Research	158,666	126,880	125,348	166,821	138,732	-16.84%
Public Service	431,558	397,326	408,678	372,622	370,367	-0.61%
Academic Support	3,501,994	3,471,883	3,285,471	3,299,355	3,548,477	7.55%
Student Services	4,609,127	5,070,286	5,354,651	5,542,333	5,298,511	-4.40%
Institutional Support	3,742,688	4,262,901	3,901,135	3,806,327	4,282,976	12.52%
Operation and Maintenance of Plant	6,054,503	7,878,722	5,560,180	6,439,273	5,901,151	-8.36%
Total	37,440,187	38,584,202	38,673,953	39,494,385	40,103,672	1.54%
Scholarships and Fellowships	2,028,930	2,174,656	2,209,715	2,359,891	2,482,869	5.21%
Total	39,469,117	40,758,858	40,883,668	41,854,277	42,586,541	1.75%

MSU-Billings

Statement of Waivers and Scholarships

Fiscal Year 2014

Accounts	Account Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Campus Discretionary Waivers						
Undergraduate						
Res Tuition Waiver-Undergraduate	62829	332,753	14.10%	246,000	9.91%	-26.07%
Non-Res Tuition Waiver-Undergrad	62846	654	0.03%	5,400	0.22%	725.44%
Custodial Student	62874B	0	0.00%	0	0.00%	0.00%
Senior Citizens	62874G	1,759	0.07%	15,000	0.60%	752.88%
Total Undergraduate		335,166	14.20%	266,400	10.73%	-20.52%
Graduate						
Res Tuition Waiver-Graduate	62820	32,436	1.37%	50,000	2.01%	54.15%
Non-Res Tuition Waiver-Graduate	62820A	11,000	0.47%	17,000	0.68%	54.55%
GTA/GRA Waiver	62820T	30,772	1.30%	30,000	1.21%	-2.51%
Total Graduate		74,208	3.14%	97,000	3.91%	30.71%
Athletic						
Res Tuition Waiver-Athletics	62829A	331,123	14.03%	364,594	14.68%	10.11%
Non-Res Tuition Waiver-Athletics	62846A	588,422	24.93%	635,806	25.61%	8.05%
Total Athletic		919,545	38.97%	1,000,400	40.29%	8.79%
Other						
Other Tuition Waivers	62874	313,459	13.28%	105,869	4.26%	-66.23%
Scholarships & Fellowships	62828	0	0.00%	144,000	5.80%	0.00%
Yellow Ribbon Program	62874Y	11,887	0.50%	25,000	1.01%	110.31%
Total Other		325,347	13.79%	274,869	11.07%	-15.52%
Total Campus Discretionary Waiver		1,654,265	70.10%	1,638,669	66.00%	-0.94%
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	62874E	443,809	18.81%	520,000	20.94%	17.17%
Employee Waiver	62874T	117,860	4.99%	130,000	5.24%	10.30%
Dependent Waiver	62874R	26,746	1.13%	20,000	0.81%	-25.22%
Veteran	62874H	10,912	0.46%	20,000	0.81%	83.29%
Peace & Fire Orphans	62874F	6,595	0.28%	4,200	0.17%	-36.32%
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	15,389	0.65%	20,000	0.81%	29.96%
MUS High School Honor	62874C	84,316	3.57%	130,000	5.24%	54.18%
National Merit	62874D	0	0.00%	0	0.00%	0.00%
Total Waivers and Scholarships		705,626	29.90%	844,200	34.00%	19.64%
Total Board of Regents Designated		705,626	29.90%	844,200	34.00%	19.64%
Total Expenses		2,359,891	100.00%	2,482,869	100.00%	5.21%

Montana State University
MSU-Billings
Current Unrestricted Revenues
Fiscal Year 2014

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total	Budget FY 2014	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	342,361	0.82%	342,361	0.80%	0.00%
Resident Tuition	500RES	16,119,932	38.58%	16,043,482	37.67%	-0.47%
Non-resident Tuition	505NON	3,034,383	7.26%	3,098,580	7.28%	2.12%
WUE Tuition	505WUE	1,987,158	4.76%	1,987,159	4.67%	0.00%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	69,886	0.17%	85,000	0.20%	21.63%
Program Tuition & Fees	520PRG	0	0.00%	0	0.00%	0.00%
Total Tuition and Fees		21,553,720	51.58%	21,556,582	50.62%	0.01%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	16,263,343	38.92%	17,745,482	41.67%	9.11%
Hi-Ed Millage Revenue	555MIL	2,631,220	6.30%	2,436,084	5.72%	-7.42%
Other OCHE/State Funding	555SPE	665,246	1.59%	114,712	0.27%	-82.76%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		19,559,809	46.81%	20,296,278	47.66%	3.77%
Other Revenues						
Investments	540INV	10,198	0.02%	12,000	0.03%	17.67%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	52,264	0.13%	50,000	0.12%	-4.33%
Course Fees	530CRS	735	0.00%	0	0.00%	-100.00%
Other Student Fees	532OSF	104,331	0.25%	92,000	0.22%	-11.82%
Auxiliary Revenue	570AUX	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	8,366	0.02%	0	0.00%	-100.00%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
Other Revenue	580OTH	76,895	0.18%	28,681	0.07%	-62.70%
Total Other Revenues		252,789	0.60%	182,681	0.43%	-27.73%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	420,009	1.01%	551,000	1.29%	31.19%
Total Transfers		420,009	1.01%	551,000	1.29%	31.19%
Total Revenues		41,786,326	100.00%	42,586,541	100.00%	1.92%

**Montana State University
MSU-Billings
Budget 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 Compensate d</u>	<u>Ending Fund Balance</u>
Bookstore	687,933	3,255,500	0	3,255,500	506,600	3,154,700	11,000	3,672,300	33,512	304,646
Health Services	90,991	506,800	0	506,800	342,800	174,300	5,000	522,100	48,074	123,766
Other Auxiliary Non-Pledged	534,568	303,500	0	303,500	60,000	86,800	70,000	216,800	679	621,947
Other Auxiliary Pledged	1,289,060	1,318,000	0	1,318,000	0	20,400	950,000	970,400	0	1,636,660
Parking	683,791	373,700	0	373,700	84,300	178,400	80,000	342,700	9,980	724,771
Rentals	348,898	420,000	0	420,000	47,500	309,000	225,000	581,500	2,505	189,903
Student Housing	1,529,269	4,078,000	78,000	4,156,000	635,700	3,123,600	280,000	4,039,300	52,288	1,698,257
Student Union	150,143	722,000	0	722,000	215,500	407,200	20,000	642,700	12,198	241,641
Totals	5,314,655	10,977,500	78,000	11,055,500	1,892,400	7,454,400	1,641,000	10,987,800	159,236	5,541,592

Montana State University
MSU-Billings
Actuals for Auxiliary Funds
FY13

<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	1,030,302	3,223,273	0	3,223,273	491,887	3,062,842	10,913	3,565,642	33,512	721,446
Health Services	96,230	501,793	0	501,793	332,848	169,184	5,000	507,032	48,074	139,066
Other Auxiliary Non-Pledged	432,239	300,455	0	300,455	21,831	84,306	91,989	198,126	679	535,247
Other Auxiliary Pledged	890,863	1,323,154	0	1,323,154	0	19,764	905,193	924,956	0	1,289,060
Parking	648,813	369,991	0	369,991	81,811	173,202	80,000	335,013	9,980	693,771
Rentals	500,652	415,859	0	415,859	46,125	300,046	221,442	567,613	2,505	351,403
Student Housing	1,364,665	4,037,615	78,000	4,115,615	617,221	3,032,637	301,153	3,951,012	52,288	1,581,557
Student Union	52,855	714,835	4,185	719,020	209,213	395,334	17,185	621,732	12,198	162,341
Totals	5,016,619	10,886,976	82,185	10,969,161	1,800,937	7,237,313	1,632,875	10,671,125	159,236	5,473,892

**Montana State University
MSU-Billings
Budget 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	8,182,600	0	8,182,600	194,700	7,987,900	0	8,182,600	0	0
Other Restricted	3,354	0	0	0	0	0	0	0	0	3,354
Private Gifts & Scholarships	21,883	1,060,500	0	1,060,500	0	1,060,500	0	1,060,500	0	21,883
Restricted Spon Prog GAAP	-102,338	-125,000	0	-125,000	0	-280,000	0	-280,000	0	52,662
Restricted Sponsored Programs	115,347	2,875,800	0	2,875,800	1,730,700	1,250,000	0	2,980,700	0	10,447
Totals	38,246	11,993,900	0	11,993,900	1,925,400	10,018,400	0	11,943,800	0	88,346

Montana State University
MSU-Billings
Actuals for Restricted Funds
FY13

<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>
Financial Aid Programs	0	7,944,234	0	7,944,234	188,997	7,755,237	0	7,944,234	0	0
Other Restricted	3,354	0	0	0	0	0	0	0	0	3,354
Private Gifts & Scholarships	50,457	1,049,993	0	1,049,993	0	1,078,567	0	1,078,567	0	21,883
Restricted Spon Prog GAAP	-64,252	-285,664	0	-285,664	0	-247,578	0	-247,578	0	-102,338
Restricted Sponsored Programs	193,313	2,846,370	0	2,846,370	1,680,262	1,227,777	16,296	2,924,336	0	115,347
Totals	182,871	11,554,933	0	11,554,933	1,869,259	9,814,003	16,296	11,699,558	0	38,246

**Montana State University
MSU-Billings
Budget 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	134,200	0	134,200	0	120,000	0	120,000	0	3,782,878
Institutional Loan	119,982	4,300	0	4,300	0	2,000	0	2,000	0	122,282
Totals	3,888,659	138,500	0	138,500	0	122,000	0	122,000	0	3,905,159

Montana State University
MSU-Billings
Actuals for Loan Funds
FY13

<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>
Federal & State Loan	3,748,869	131,590	0	131,590	0	111,782	0	111,782	0	3,768,678
Institutional Loan	117,479	4,206	0	4,206	0	1,703	0	1,703	0	119,982
Totals	3,866,348	135,796	0	135,796	0	113,485	0	113,485	0	3,888,659

Montana State University
MSU-Billings
Budget 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 Compensated</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
FY13

<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>
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 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	3,120,000	317,500	3,437,500	192,000	4,100,000	20,000	4,312,000	0	7,722,248
Retirement of Indebtedness	19,063	70,000	1,060,000	1,130,000	0	1,125,000	0	1,125,000	0	24,063
Unexpended Plant	1,358,455	308,200	220,000	528,200	36,800	312,200	57,000	406,000	0	1,480,655
Totals	9,974,266	3,498,200	1,597,500	5,095,700	228,800	5,537,200	77,000	5,843,000	0	9,226,966

Montana State University
MSU-Billings
Actuals for Plant Funds
FY13

<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	8,190,251	3,088,949	1,626,169	4,715,118	186,442	3,802,178	320,000	4,308,620	0	8,596,748
Retirement of Indebtedness	62,237	68,578	1,057,748	1,126,326	0	1,169,501	0	1,169,501	0	19,063
Unexpended Plant	1,180,635	305,123	221,442	526,565	35,684	303,062	10,000	348,745	0	1,358,455
Totals	9,433,123	3,462,650	2,905,358	6,368,009	222,126	5,274,740	330,000	5,826,866	0	9,974,266

**Montana State University
MSU-Billings
Budget 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 Compensate d</u>	<u>Ending Fund Balance</u>
Associated Students	457,077	372,400	0	372,400	155,700	213,700	7,500	376,900	20,262	472,839
Athletics	182,077	1,150,000	180,000	1,330,000	257,000	1,042,600	100,000	1,399,600	14,899	127,376
Campus Sales and Service	1,161,441	4,400,000	0	4,400,000	1,578,400	2,672,400	200,000	4,450,800	169,292	1,279,934
Continuing Education	627,981	600,000	20,000	620,000	472,000	282,900	50,000	804,900	3,405	446,486
Designated Gifts	0	0	0	0	0	0	0	0	0	0
Designated Scholarships	1,567,076	80,000	100,000	180,000	0	0	200,000	200,000	0	1,547,076
F&A Sponsored Programs	2,284,571	255,000	100,000	355,000	200,000	57,300	100,000	357,300	12,313	2,294,585
Fees	4,933,709	2,770,000	50,000	2,820,000	1,310,500	1,250,000	10,000	2,570,500	111,136	5,294,345
General Designated	5,602,853	650,000	40,000	690,000	254,400	375,400	351,000	980,800	111,296	5,423,349
Instructional Fees	182,451	225,700	0	225,700	0	177,100	0	177,100	0	231,051
Sales & Service	847,361	1,120,000	20,000	1,140,000	651,200	466,600	0	1,117,800	96,272	965,833
Totals	17,846,598	11,623,100	510,000	12,133,100	4,879,200	6,538,000	1,018,500	12,435,700	538,876	18,082,874

Montana State University
MSU-Billings
Actuals for Designated Funds
FY13

<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>
Associated Students	458,187	365,080	0	365,080	151,200	207,490	7,500	366,191	20,262	477,339
Athletics	255,389	1,119,419	170,550	1,289,969	249,484	1,012,246	101,550	1,363,281	14,899	196,976
Campus Sales and Service	1,167,112	4,321,281	0	4,321,281	1,532,397	2,594,554	200,000	4,326,952	169,292	1,330,734
Continuing Education	815,392	576,533	21,879	598,412	458,213	274,653	52,957	785,823	3,405	631,386
Designated Gifts	0	0	0	0	0	0	0	0	0	0
Designated Scholarships	1,394,076	76,779	332,000	408,779	0	0	235,779	235,779	0	1,567,076
F&A Sponsored Programs	2,179,427	250,175	114,634	364,809	89,446	55,585	114,634	259,665	12,313	2,296,885
Fees	4,818,802	2,715,330	52,957	2,768,287	1,272,354	1,315,147	65,879	2,653,380	111,136	5,044,845
General Designated	5,742,674	640,933	39,440	680,373	246,951	364,513	208,730	820,194	111,296	5,714,149
Instructional Fees	133,141	221,285	2,020	223,305	0	171,975	2,020	173,995	0	182,451
Sales & Service	817,789	1,098,481	16,296	1,114,777	632,191	453,015	0	1,085,206	96,272	943,633
Totals	17,781,990	11,385,296	749,777	12,135,072	4,632,236	6,449,179	989,049	12,070,465	538,876	18,385,474

**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 13		Actual FY 13		Budgeted FY 14		Actual FY 13 to Budgeted FY 14	
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	65.17	290,440	51.83	231,000	-20.5%	-20.5%
	Resident Dual Credit	0.00	-	0.00		0.00	-		
	Resident Athletics	80.68	359,594	73.60	328,033	80.68	359,594	9.6%	9.6%
	Resident Graduate	19.68	105,000	11.84	63,208	14.99	80,000	26.6%	26.6%
	SUBTOTAL	152.19	695,594	150.62	681,681	147.51	670,594	-2.1%	-1.6%
Non-Resident									
	NR Undergraduate	0.35	5,400	0.04	654	0.34	5,400	708.2%	725.4%
	NR Athletics	40.90	628,000	37.92	582,206	40.10	628,806	5.7%	8.0%
	NR Graduate	1.05	17,000	0.68	11,000	1.03	17,000	51.5%	54.5%
	NR WICHE	0.00	-	0.00		0.00	-		
	PhD/MSSE	0.00	-	0.00		0.00	-		
	Other	0.00	-	0.00		0.00	-		
	SUBTOTAL	42.30	650,400	38.64	593,860	41.47	651,206	7.3%	9.7%
Designated									
	American Indian	96.48	430,000	83.25	371,019	96.48	430,000	15.9%	15.9%
	Veterans	3.14	14,000	1.39	6,174	3.14	14,000	126.8%	126.8%
	Resident Faculty & Staff	28.50	127,000	25.78	114,901	28.50	127,000	10.5%	10.5%
	Resident Employee Dependents	4.04	18,000	5.45	24,274	4.04	18,000	-25.8%	-25.8%
	War Orphans/Peace Officers	0.94	4,200	1.48	6,595	0.94	4,200	-36.3%	-36.3%
	Custodial Students	0.00	-	0.00	0	0.00	-		
	Community Colleges	4.49	20,000	3.45	15,389	4.49	20,000	30.0%	30.0%
	High School Honors	28.05	125,000	18.09	80,608	28.05	125,000	55.1%	55.1%
	National Merit	0.00	-	0.00	0	0.00	-		
	Other	0.00	-	0.00	0	0.00	-		
	Yellow Ribbon Program	3.93	17,500	1.84	6,124	2.23	17,500	21.3%	185.7%
	SUBTOTAL	169.56	755,700	140.72	625,083	167.87	755,700	19.3%	20.9%
Scholarships			205,026		313,459		249,869		-20.3%
Total Tuition Waived		364.05	2,306,720	329.97	2,214,083	356.84	2,327,369	8.1%	5.1%

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

	FY13	FY14		
Resident Undergraduate	4,456.80	4,456.80		
Resident Graduate	5,336.40	5,336.40	Yellow Ribbon Program	3,327.60
Non-Resident Undergraduate	15,355.20	15,682.80	Yellow Ribbon Program	7,841.40
Non-Resident Graduate	16,234.80	16,562.40		

**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 13		Actual FY 13		Budgeted FY 14		Actual FY 13 to Budgeted FY 14	
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	17.41	44,072	11.85	30,000	-31.9%	-31.9%
		Resident Dual Credit	0.00	-	0.00		-	-		
		Resident Athletics	1.97	5,000	1.22	3,090	1.97	5,000	61.8%	61.8%
		SUBTOTAL	13.82	35,000	18.63	47,162	13.82	35,000	-25.8%	-25.8%
	Non-Resident									
		NR Undergraduate	0.00	-	0.00	0	0.00	-		
		NR Athletics	0.32	2,000	0.99	6,216	1.10	7,000	10.6%	12.6%
		NR WICHE	0.00	-	0.00		0.00	-		
		PhD/MSSE	0.00	-	0.00		0.00	-		
		Other		-				-		
		SUBTOTAL	0.32	2,000	0.99	6,216	1.10	7,000	10.6%	12.6%
Designated										
		Montana Indians	35.55	90,000	28.75	72,790	35.55	90,000	23.6%	23.6%
		Veterans	2.37	6,000	1.87	4,738	2.37	6,000	26.6%	26.6%
		Resident Faculty & Staff	1.18	3,000	1.17	2,959	1.18	3,000	1.4%	1.4%
		Resident Employee Dependents	0.79	2,000	0.98	2,472	0.79	2,000	-19.1%	-19.1%
		War Orphans/Peace Officers	0.00	-	0.00	0	0.00	-		
		Custodial Students	0.00	-	0.00		0.00	-		
		Community Colleges	0.00	-	0.00	0	0.00	-		
		High School Honors	1.97	5,000	1.46	3,708	1.97	5,000	34.8%	34.8%
		National Merit	0.00	-	0.00		0.00	-		
		Other	0.00	-	0.00	0	0.00	-		
		Yellow Ribbon Program	2.96	7,500	1.84	5,763	2.35	7,500	27.9%	30.1%
		SUBTOTAL	44.83	113,500	36.07	92,430	44.21	113,500	22.6%	22.8%
Scholarships										
Total Tuition Waived			58.97	150,500	55.68	145,808	59.13	155,500	6.2%	6.6%

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

Resident Undergraduate

Non-Resident Undergraduate

<u>FY13</u>	<u>FY14</u>
2,532.00	2,532.00
6,276.00	6,387.60

Yellow Ribbon Program 3,138.00

Yellow Ribbon Program 3,193.80

**THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA**

UNIT	Name				Code
	MONTANA STATE UNIVERSITY - BILLINGS				5106
	ACTUAL FY 2013	PERCENT	BUDGETED FY 2014	PERCENT	PERCENT INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	213.57	35.1%	226.72	34.9%	6.2%
Contract Administrative	29.17	4.8%	30.15	4.6%	3.4%
Contract Professional	52.76	8.7%	57.29	8.8%	8.6%
Classified	131.40	21.6%	138.83	21.4%	5.7%
GTA/GRA	6.44	1.1%	8.65	1.3%	34.3%
Part-Time/Other	16.10	2.6%	12.35	1.9%	-23.3%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	449.44	73.9%	473.99	73.0%	5.5%
RESTRICTED:					
Contract Faculty (AY)	0.33	0.1%	0.00	0.0%	-100.0%
Contract Administrative	1.94	0.3%	1.94	0.3%	0.2%
Contract Professional	9.52	1.6%	8.00	1.2%	-16.0%
Classified	11.07	1.8%	12.23	1.9%	10.5%
GTA/GRA	0.01	0.0%	0.00	0.0%	0.0%
Part-Time/Other	11.37	1.9%	12.00	1.8%	5.5%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	34.24	5.6%	34.17	5.3%	-0.2%
DESIGNATED:					
Contract Faculty (AY)	0.00	0.0%	0.30	0.0%	0.0%
Contract Administrative	2.76	0.5%	4.40	0.7%	59.4%
Contract Professional	18.06	3.0%	19.78	3.0%	9.5%
Classified	42.06	6.9%	52.55	8.1%	24.9%
GTA/GRA	0.39	0.1%	0.50	0.1%	28.2%
Part-Time/Other	23.43	3.9%	22.00	3.4%	-6.1%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	86.70	14.3%	99.53	15.3%	14.8%
AUXILIARY:					
Contract Administrative	2.07	0.3%	2.51	0.4%	21.3%
Contract Professional	6.98	1.1%	8.89	1.4%	27.4%
Classified	15.52	2.6%	17.50	2.7%	12.8%
GTA/GRA	0.00	0.0%	0.00	0.0%	0.0%
Part-Time/Other	8.04	1.3%	8.00	1.2%	-0.5%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	32.61	5.4%	36.90	5.7%	13.2%
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	3.87	0.6%	4.00	0.6%	3.4%
GTA/GRA	0.00	0.0%	0.00	0.0%	0.0%
Part-Time/Other	0.95	0.2%	1.00	0.2%	0.0%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	4.82	0.8%	5.00	0.8%	3.7%
TOTAL FTE:					
Contract Faculty (AY)	213.90	35.2%	227.02	34.9%	6.1%
Contract Administrative	35.94	5.9%	39.00	6.0%	8.5%
Contract Professional	87.32	14.4%	93.96	14.5%	7.6%
Classified	203.92	33.5%	225.11	34.7%	10.4%
GTA/GRA	6.84	1.1%	9.15	1.4%	33.8%
Part-Time/Other	59.89	9.9%	55.35	8.5%	-7.6%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	607.81	100.0%	649.59	100.0%	6.9%

The FY13 actual FTE reflects positions that were open for a part or for the full year. The FY14 budget reflects all positions at the authorized FTE combined with a minimal number of new positions.

**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 Enrollment 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 FY10)	480,305	1,147,303	437	200,000	
- Expenditures, Transfers Out (Actual FY10)	(262,300)		-	(28,502)	
Fund Balance - FYE 2010 Actual	1,002,821	1,878,311	62,064	471,498	
+ 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	332,000	
- Expenditures, Transfers Out (Actual FY13)	(184,230)		-	(235,779)	
Fund Balance - FYE 2013 Actual	1,189,209	2,047,128	62,390	1,490,297	
+ Revenues, Transfers In (Estimated FY14)	-	-	60		
- Expenditures, Transfers Out (Estimated FY14)	(200,000)	(151,000)	-	(200,000)	
Fund Balance - FYE 2014 Projected	989,209	1,896,128	62,450	1,290,297	
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 FY14 been submitted and approved by OCHE?	Yes				
c. Has the required documentation for the FY14 transfers out of this reserve fund been submitted to		Yes			

****NOTES****

MSUB has experienced enrollment decline over the past two 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 the next two fiscal years, \$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

CHE 115

Negative Fund Balance Report

For the fiscal year ended June 30, 2013

MSU-Billings had no negative fund balances in SABHRS or on the CHE operating reports to report for FY13.

**Report of Funds with Negative Cash Balance for Two Consecutive Fiscal Years
For the two fiscal years ended June 30, 2013**

MSU-Billings had no SABHRS funds with negative cash to report for the two consecutive years of FY12 and FY13.

REPORT ON OUTSTANDING INDEBTEDNESS

CHE 120

Campus: Montana State University Billings

Date: June 30, 2013

REVENUE BONDS ISSUE	ORIGINAL AMOUNT OF ISSUE	USES OF FUNDS - PROJECTS/AMOUNTS	PLEDGED REVENUES	AUDITED FY12 DEBT SERVICE RATIO	OUTSTANDING PRINCIPAL BALANCE AT JUNE 30, 2013	FY2014 PRINCIPAL & INTEREST PAYMENT	FY2015 PRINCIPAL & INTEREST PAYMENT	FY2016 PRINCIPAL & INTEREST PAYMENT	FY2017 PRINCIPAL & INTEREST PAYMENT
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.	N/A	\$ 7,965,000	\$ 303,586	\$ 302,715	\$ 813,608	\$ 820,332
1 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.	1.9	\$ 2,080,000	\$ 207,451	\$ 212,451	\$ 212,151	\$ 211,616
2 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.	1.9	\$ 990,000	\$ 516,038	\$ 514,153		

OTHER LONG TERM DEBT - SOURCE	ORIGINAL BALANCE	USES OF FUNDS - PROJECTS/AMOUNTS	REVENUE STREAM IDENTIFIED FOR REPAYMENT	JUNE 30, 2012 BALANCE	JUNE 30, 2013 BALANCE	PERCENT CHANGE FY12 TO FY13
1 COT Soccer Field Intercap Loan	\$ 725,000	Relocate soccer field at COT	Designated investment earnings; fundraising	\$ 499,813	\$ 430,571	-14%
2 Tennis Bubble Intercap Loan	\$ 148,740	Replacement of tennis bubble	Tennis Center user fees	\$ 113,174	\$ 88,873	-21%
3 Residence Hall Roof Intercap Loan	\$ 336,512	Remove/replace Rimrock Hall Roof	Housing net revenues	\$ 336,512	\$ 304,045	-10%
4 Bookstore Intercap Loans	\$ 513,046	Remodel Bookstore	Bookstore net revenues	\$ 157,321	\$ 505,352	221%
5 SUB Mechanical Intercap Loans	\$ 1,260,881	SUB Mechanical Repairs	Auxiliary Buidling Fee	\$ 490,737	\$ 1,245,070	154%

State Building Energy Conservation Program (SBECF)	USES OF FUNDS	JUNE 30, 2012 BALANCE	JUNE 30, 2013 BALANCE	PERCENT CHANGE FY12 TO FY13
1 SBECF Loans	Various energy savings projects for state-owned buildings	\$ 1,402,793	\$ 1,295,324	-8%

TOTAL OUTSTANDING DEBT at June 30, 2013

\$ 14,904,235

MSU-Billings
Report of Loans and Loan Extensions
For the two fiscal years ended June 30, 2013

CHE 120

MSU-Billings did not have any inter-entity loans or loan extensions authorized for accounting funds to report for the two consecutive years of FY12 and FY13.

MSU-Billings had **no** inter-entity loans outstanding at FYE13:

Origination Date	Original Loan Amount	Receiving Fund Name & SABHRS Code	Sending Fund Name & SABHRS Code	Date	Transaction Amount	SABHRS journal #	Beginning Loan Balance FY13	Ending Loan Balance FY13

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Campus: MSU Billings

Reporting Metric - Enrollment

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Resident	3,895	4,127	3,992	3,786	3,786
Non-resident	134	149	190	223	223
WUE	230	280	296	310	310
Total	4,259	4,556	4,478	4,319	4,319

Undergraduate	2,991	3,162	3,121	3,078	3,078
City College	973	1,053	1,015	923	923
Graduate	295	341	342	318	318
Total	4,259	4,556	4,478	4,319	4,319

Campus: MSU Billings

Reporting Metric - Expenditures by Program

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Instruction					
\$ Expenditures	\$18,825,382	\$16,679,483	\$18,820,927	\$19,519,716	\$20,563,458
Percent of Total	47.8%	41.7%	47.4%	47.0%	48.3%
Research					
\$ Expenditures	\$158,666	\$126,880	\$125,348	\$166,821	\$138,732
Percent of Total	0.4%	0.3%	0.3%	0.4%	0.3%
Public Service					
\$ Expenditures	\$431,558	\$397,326	\$408,678	\$372,622	\$370,367
Percent of Total	1.1%	1.0%	1.0%	0.9%	0.9%
Academic Support					
\$ Expenditures	\$3,501,994	\$3,450,083	\$3,285,471	\$3,299,355	\$3,548,477
Percent of Total	8.9%	8.6%	8.3%	7.9%	8.3%
Student Services					
\$ Expenditures	\$4,609,127	\$5,070,286	\$5,354,651	\$5,542,333	\$5,298,511
Percent of Total	11.7%	12.7%	13.5%	13.4%	12.4%
Institutional Support					
\$ Expenditures	\$3,742,688	\$4,262,901	\$3,901,135	\$3,806,327	\$4,282,976
Percent of Total	9.5%	10.6%	9.8%	9.2%	10.1%
Plant O & M					
\$ Expenditures	\$6,054,503	\$7,878,722	\$5,560,180	\$6,439,272	\$5,901,151
Percent of Total	15.4%	19.7%	14.0%	15.5%	13.9%
Scholarship and Fellowships					
\$ Expenditures	\$2,028,930	\$2,174,656	\$2,209,715	\$2,359,891	\$2,482,869
Percent of Total	5.2%	5.4%	5.6%	5.7%	5.8%
Total					
\$ Expenditures	\$39,352,848	\$40,040,337	\$39,666,105	\$41,506,337	\$42,586,541
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

	FY10	FY11	FY12	FY13	FY14
Instruction	\$18.8	\$16.7	\$18.8	\$19.5	\$20.6
Organized Research	\$0.2	\$0.1	\$0.1	\$0.2	\$0.1
Public Service	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4
Academic Support	\$3.5	\$3.5	\$3.3	\$3.3	\$3.5
Student Services	\$4.6	\$5.1	\$5.4	\$5.5	\$5.3
Institutional Support	\$3.7	\$4.3	\$3.9	\$3.8	\$4.3
Plant O & M	\$6.1	\$7.9	\$5.6	\$6.4	\$5.9
Schol & Fee Waivers	\$2.0	\$2.2	\$2.2	\$2.4	\$2.5
Total	\$39.4	\$40.0	\$39.7	\$41.5	\$42.6

Campus: MSU Billings

Reporting Metric - Expenditures per Student

Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Actual	Expenditures per FTE FY14 Budgeted	Expenditures per FTE Growth Rate
\$9,240	\$8,788	\$8,858	\$9,610	\$9,860	1.6%

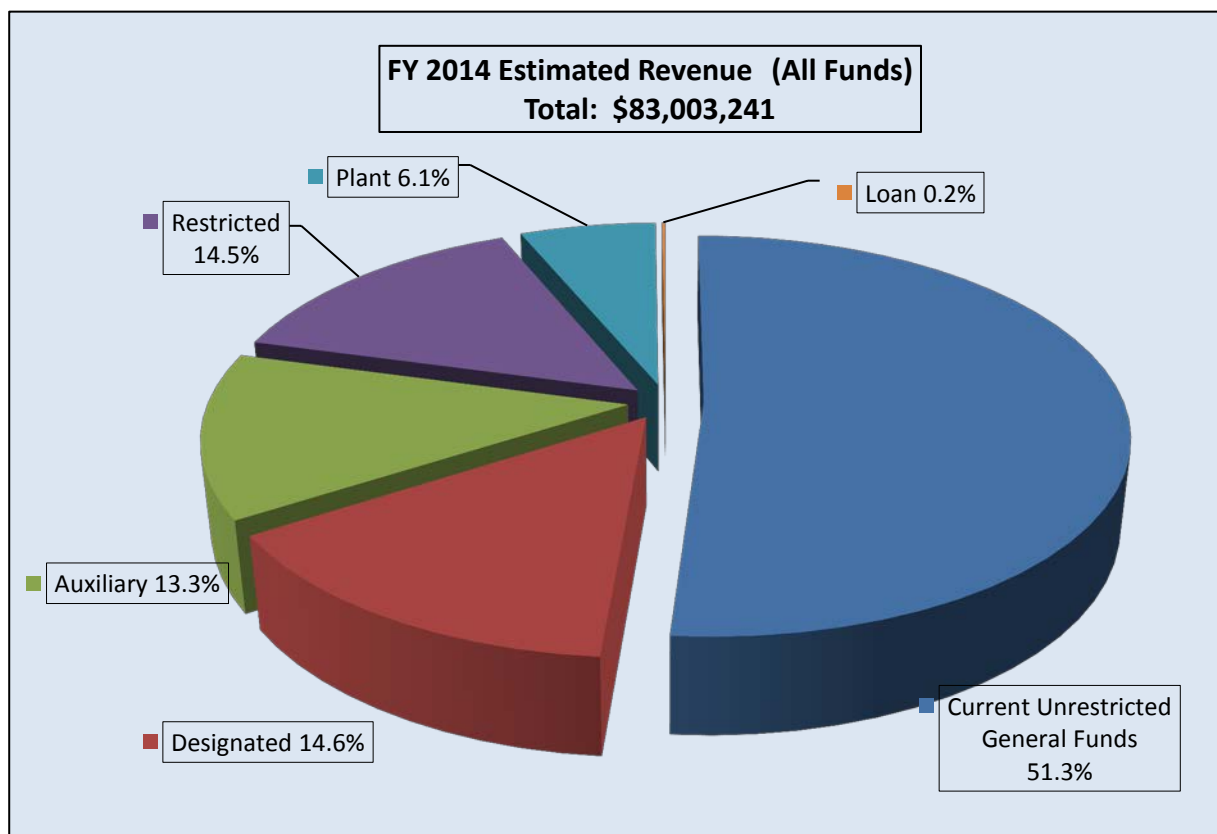
Campus: MSU Billings

Reporting Metric - Per Student Funding

Non-Resident Student Funding		FY14 Budgeted	Percent of Expenditure per FTE
Expenditure per FTE*		9,860	
Average Non-resident Tuition per FTE*		13,895	140.9%
Other Revenue per FTE***		269	2.7%
Resident Student Funding			
Expenditure per FTE*		9,860	
State Support per FTE**		4,955	50.3%
Average Resident Tuition per FTE*		4,238	43.0%
Other Revenue per FTE***		269	2.7%
Non-Resident Subsidy per FTE		399	4.0%
* Excludes Program Fees and Super Tuition			
** Includes General Fund and Millage (and MUS RP 1%)			
*** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, Miscellaneous Revenue and Transfers from Reserves			

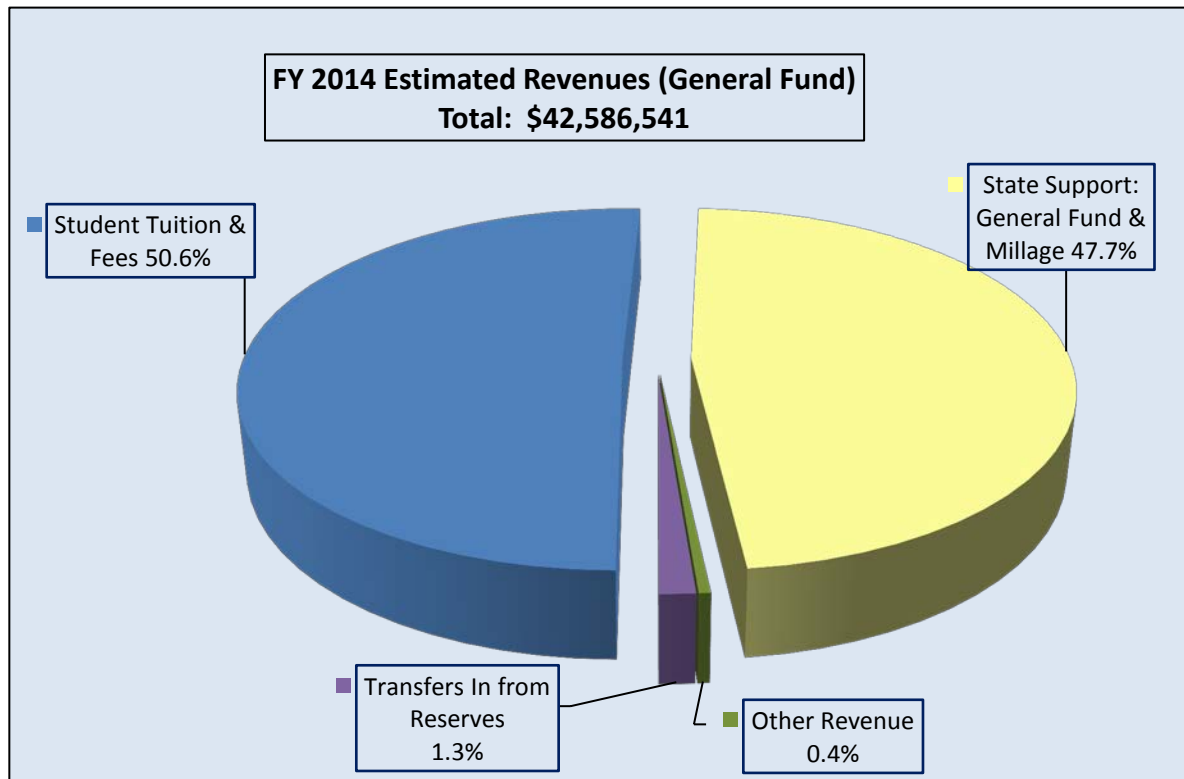
FY 2014 Estimated Revenue All Funds

Current Unrestricted General Funds	\$	42,586,541	51.3%
Designated	\$	12,133,100	14.6%
Auxiliary	\$	11,055,500	13.3%
Restricted	\$	11,993,900	14.5%
Plant	\$	5,095,700	6.1%
Loan	\$	138,500	0.2%
Total	\$	83,003,241	100.0%



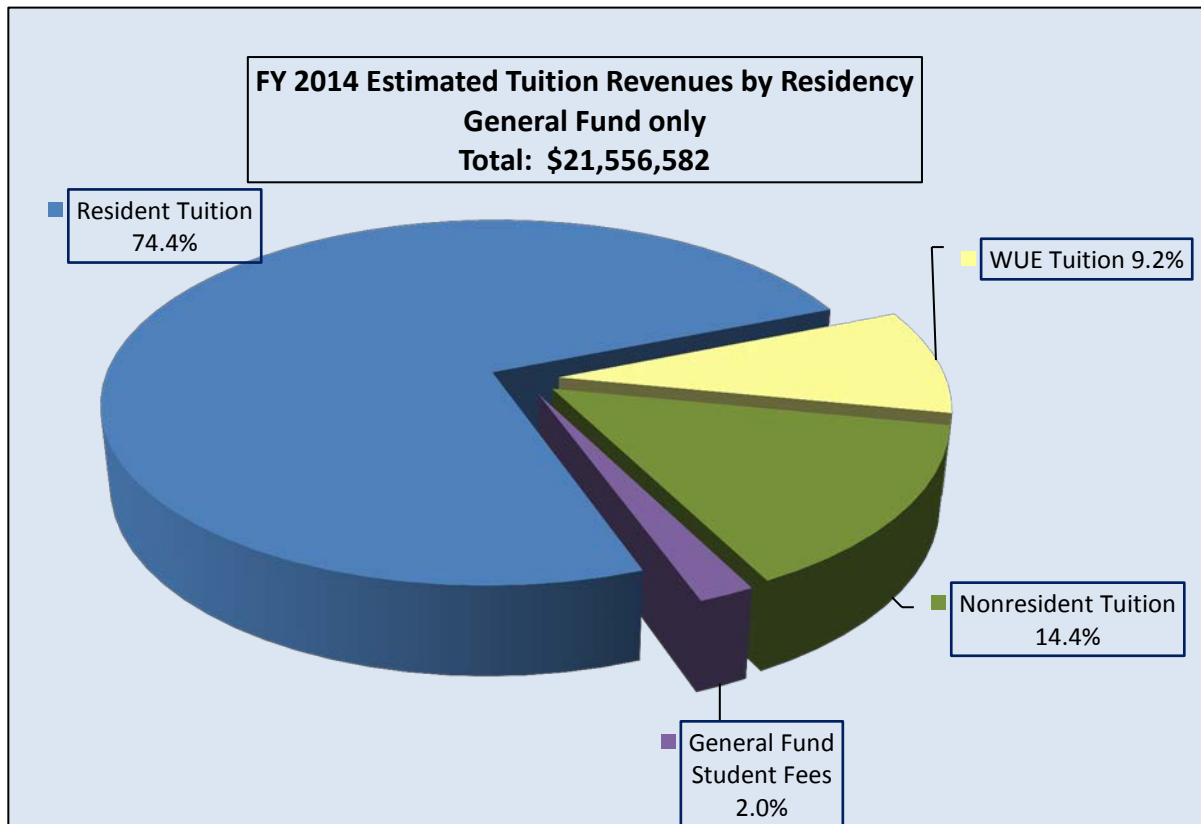
FY 2014 Estimated Revenue General Fund

Student Tuition & Fees	\$	21,556,582	50.6%
State Support: General Fund & Millage	\$	20,296,278	47.7%
Other Revenue	\$	182,681	0.4%
Transfers In from Reserves	\$	551,000	1.3%
Total	\$	42,586,541	100.0%



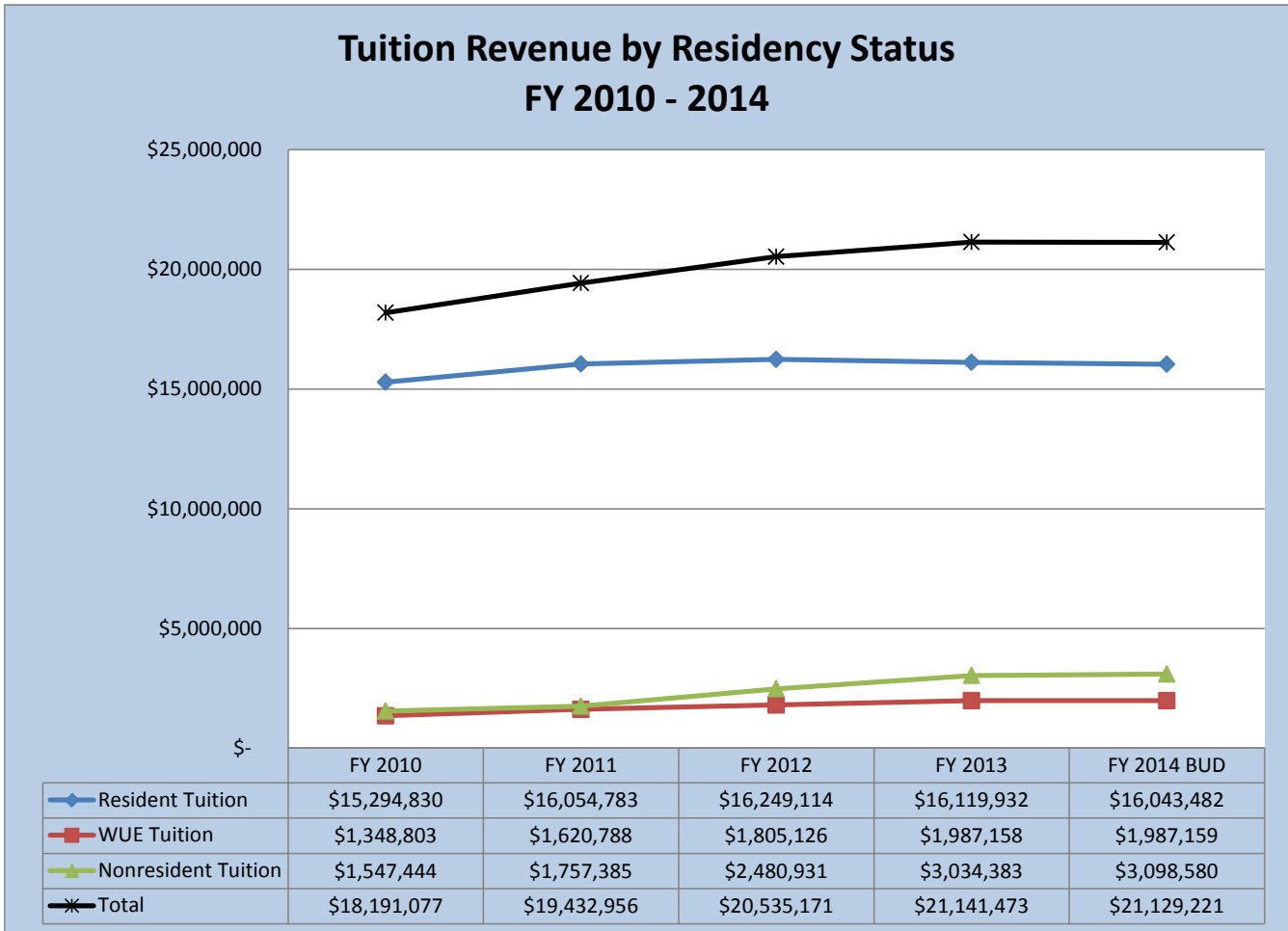
FY 2014 Estimated Tuition Revenue by Residency Status General Fund

Resident Tuition	\$	16,043,482	74.4%
WUE Tuition	\$	1,987,159	9.2%
Nonresident Tuition	\$	3,098,580	14.4%
General Fund Student Fees	\$	427,361	2.0%
Total	\$	21,556,582	100.0%



**Tuition Revenue by Residency Status
General Fund**

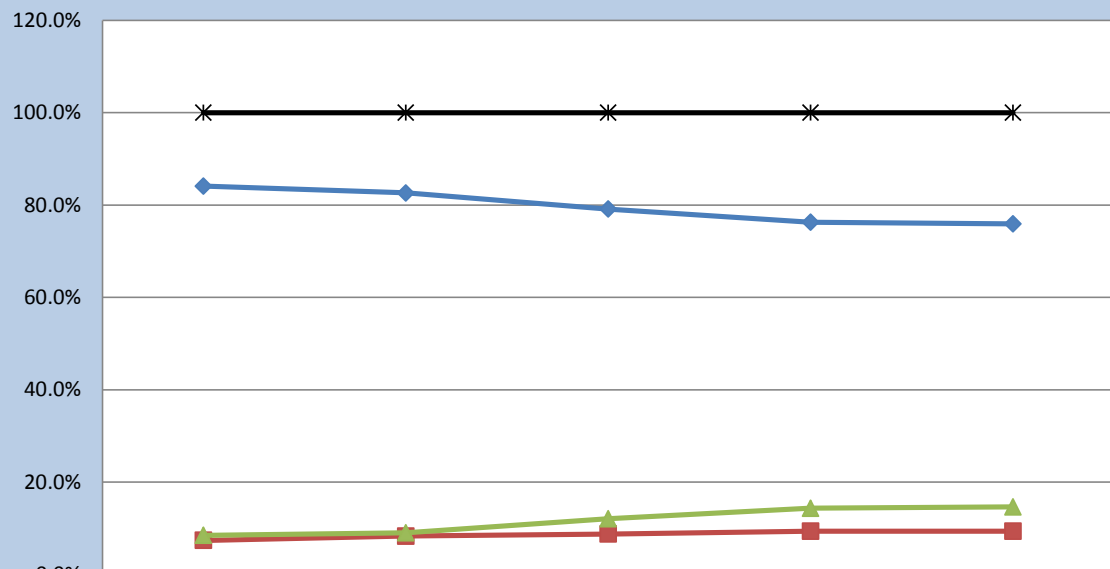
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUD
Resident Tuition	\$15,294,830	\$16,054,783	\$16,249,114	\$16,119,932	\$16,043,482
WUE Tuition	\$ 1,348,803	\$ 1,620,788	\$ 1,805,126	\$ 1,987,158	\$ 1,987,159
Nonresident Tuition	\$ 1,547,444	\$ 1,757,385	\$ 2,480,931	\$ 3,034,383	\$ 3,098,580
Total	\$18,191,077	\$19,432,956	\$20,535,171	\$21,141,473	\$21,129,221



**Tuition Revenue by Residency Status
General Fund**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUD
Resident Tuition	84.1%	82.6%	79.1%	76.2%	75.9%
WUE Tuition	7.4%	8.3%	8.8%	9.4%	9.4%
Nonresident Tuition	8.5%	9.1%	12.1%	14.4%	14.7%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

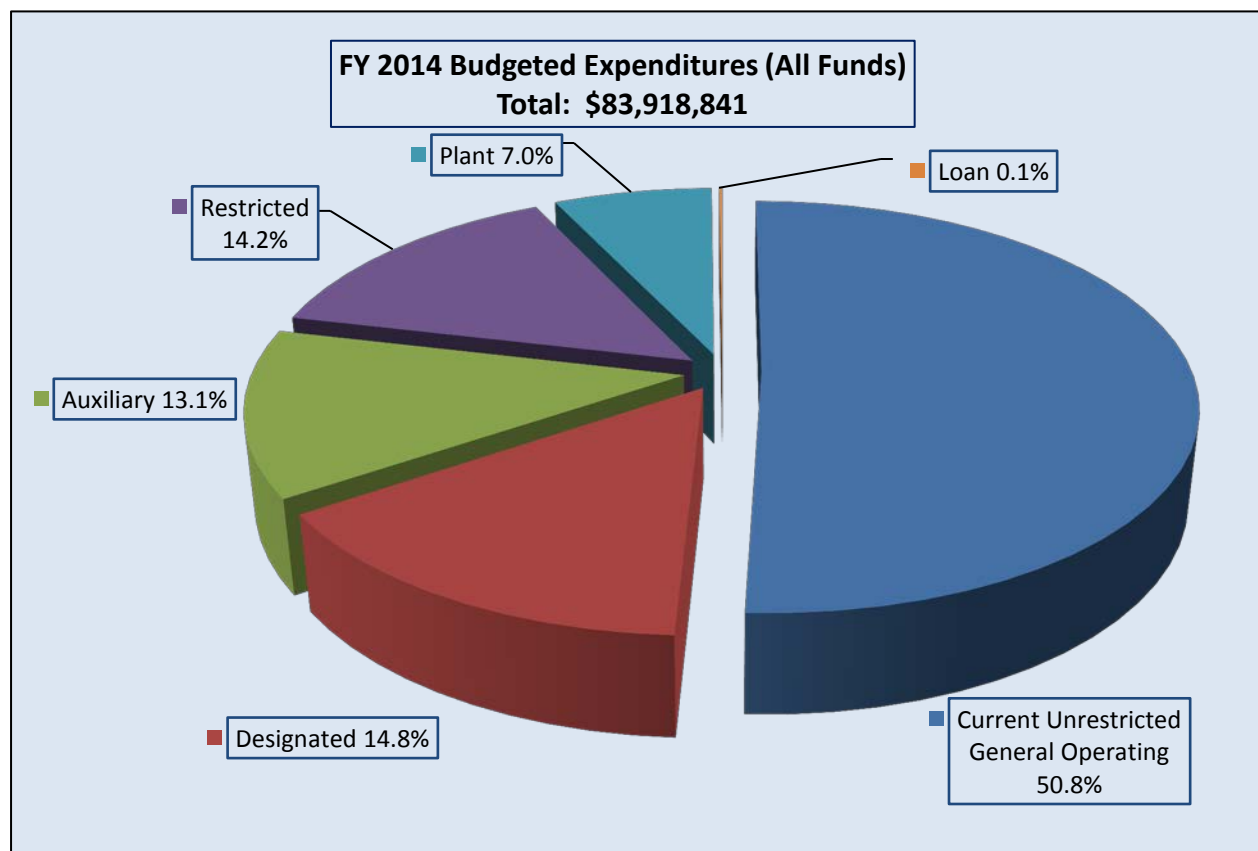
**Percentage of Tuition Revenue
by Residency Status
FY 2010 - 2014**



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 BUD
◆ Resident Tuition	84.1%	82.6%	79.1%	76.2%	75.9%
■ WUE Tuition	7.4%	8.3%	8.8%	9.4%	9.4%
▲ Nonresident Tuition	8.5%	9.1%	12.1%	14.4%	14.7%
✱ Total	100.0%	100.0%	100.0%	100.0%	100.0%

FY 2014 Budgeted Expenditures All Funds

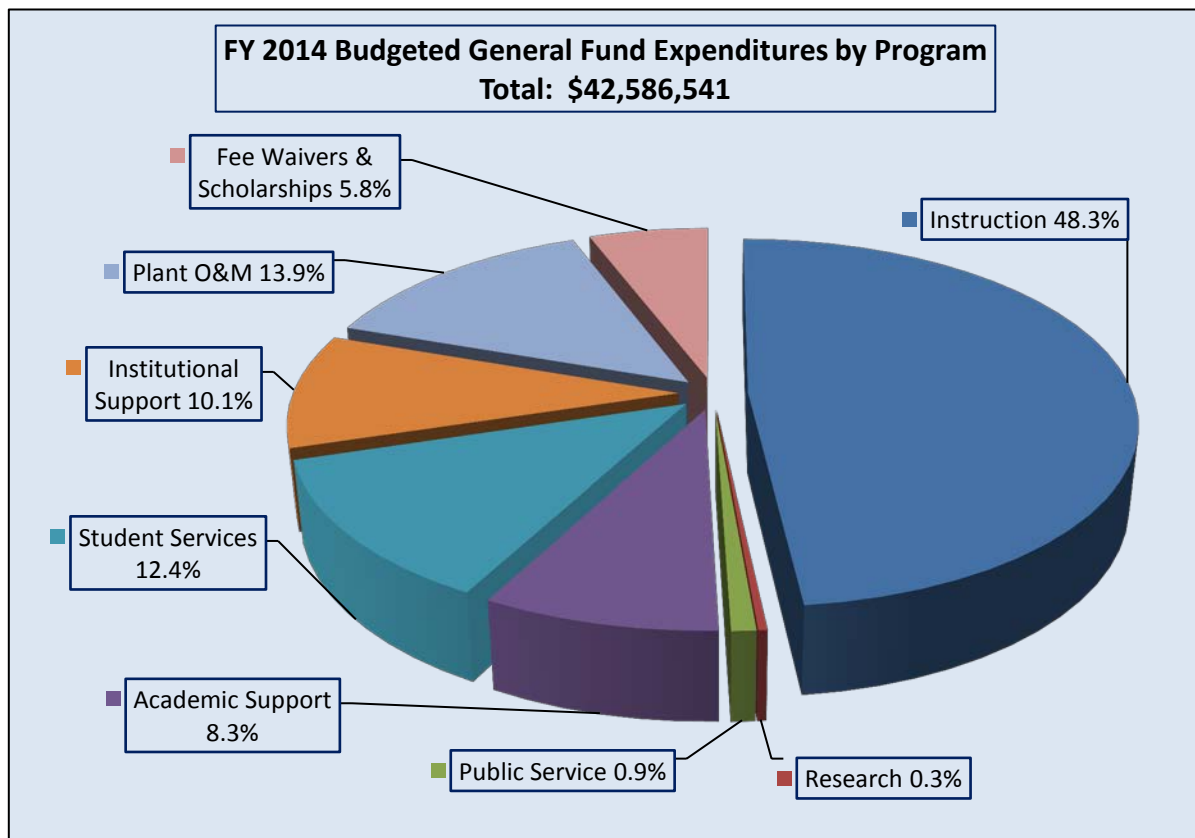
Current Unrestricted General Operating	\$	42,586,541	50.8%
Designated	\$	12,435,700	14.8%
Auxiliary	\$	10,987,800	13.1%
Restricted	\$	11,943,800	14.2%
Plant	\$	5,843,000	7.0%
Loan	\$	122,000	0.1%
Total	\$	83,918,841	100.0%



FY 2014 Budgeted Expenditures by Program General Fund

Instruction	\$	20,563,458	48.3%
Research	\$	138,732	0.3%
Public Service	\$	370,367	0.9%
Academic Support	\$	3,548,477	8.3%
Student Services	\$	5,298,511	12.4%
Institutional Support	\$	4,282,976	10.1%
Plant O&M	\$	5,901,151	13.9%
Fee Waivers & Scholarships	\$	2,482,869	5.8%
Total	\$	42,586,541	100.0%

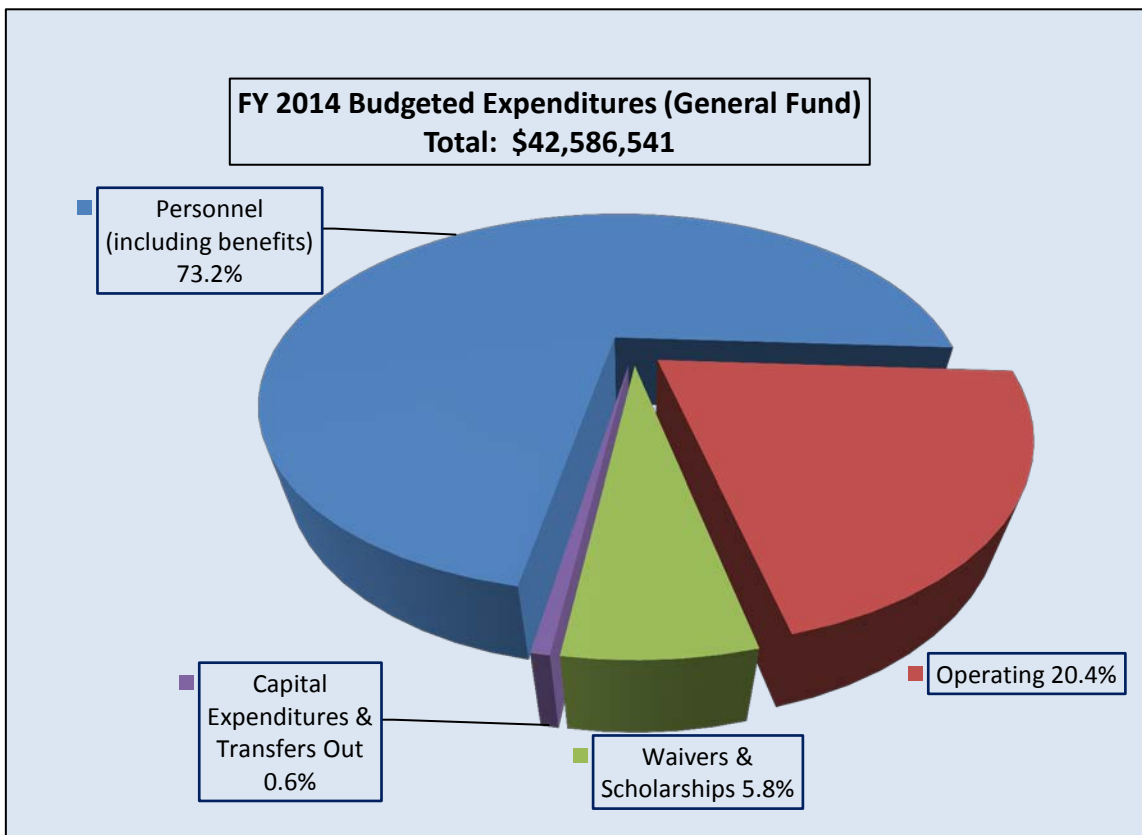
* Data from BUD 220 (not adjusted for transfers)



FY 2014 Budgeted Expenditures General Fund

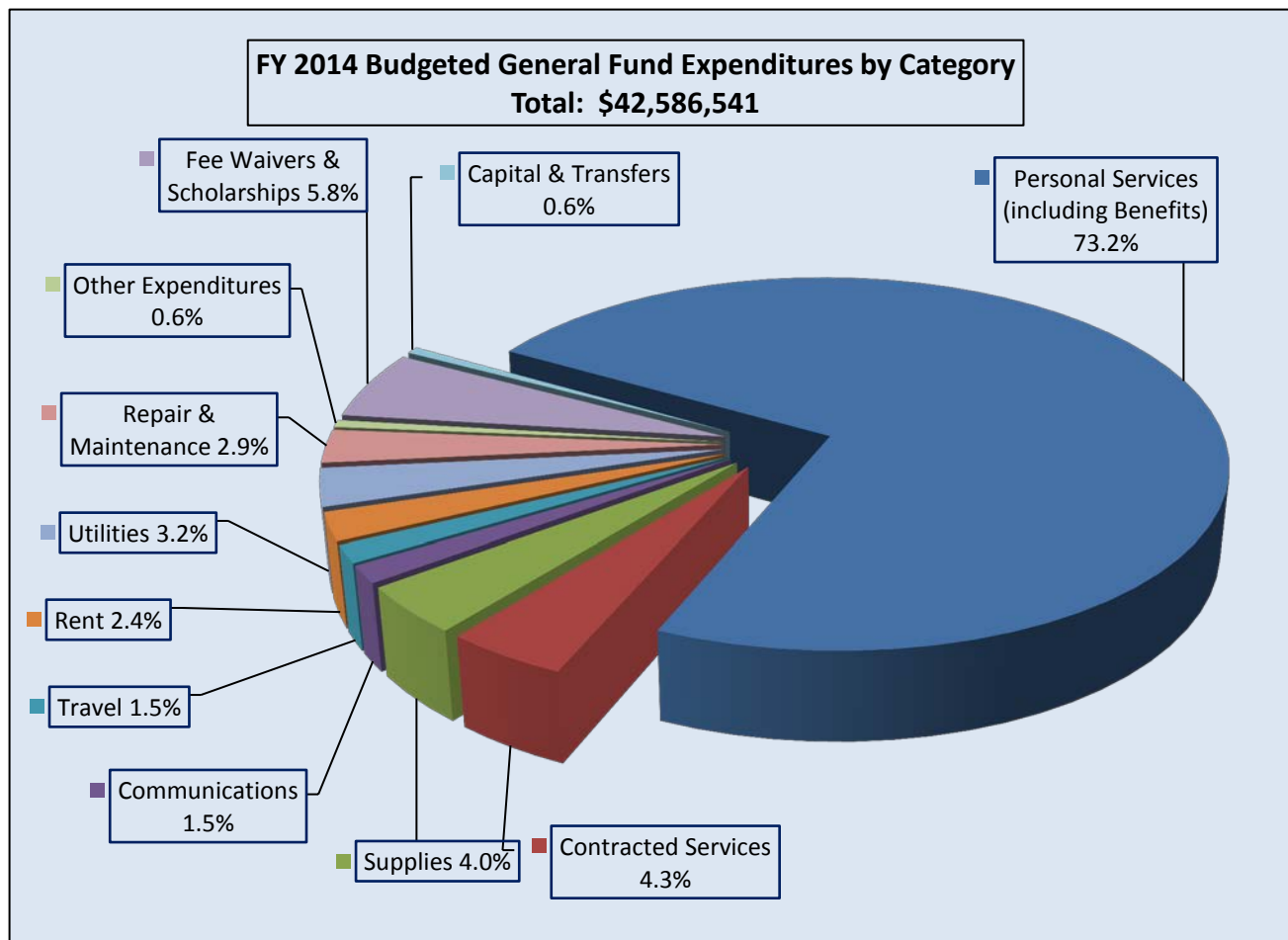
Personnel (including benefits)	\$	31,153,971	73.2%
Operating	\$	8,699,765	20.4%
Waivers & Scholarships	\$	2,482,869	5.8%
Capital Expenditures & Transfers Out	\$	249,936	0.6%
Total	\$	42,586,541	100.0%

Data from BUD 200

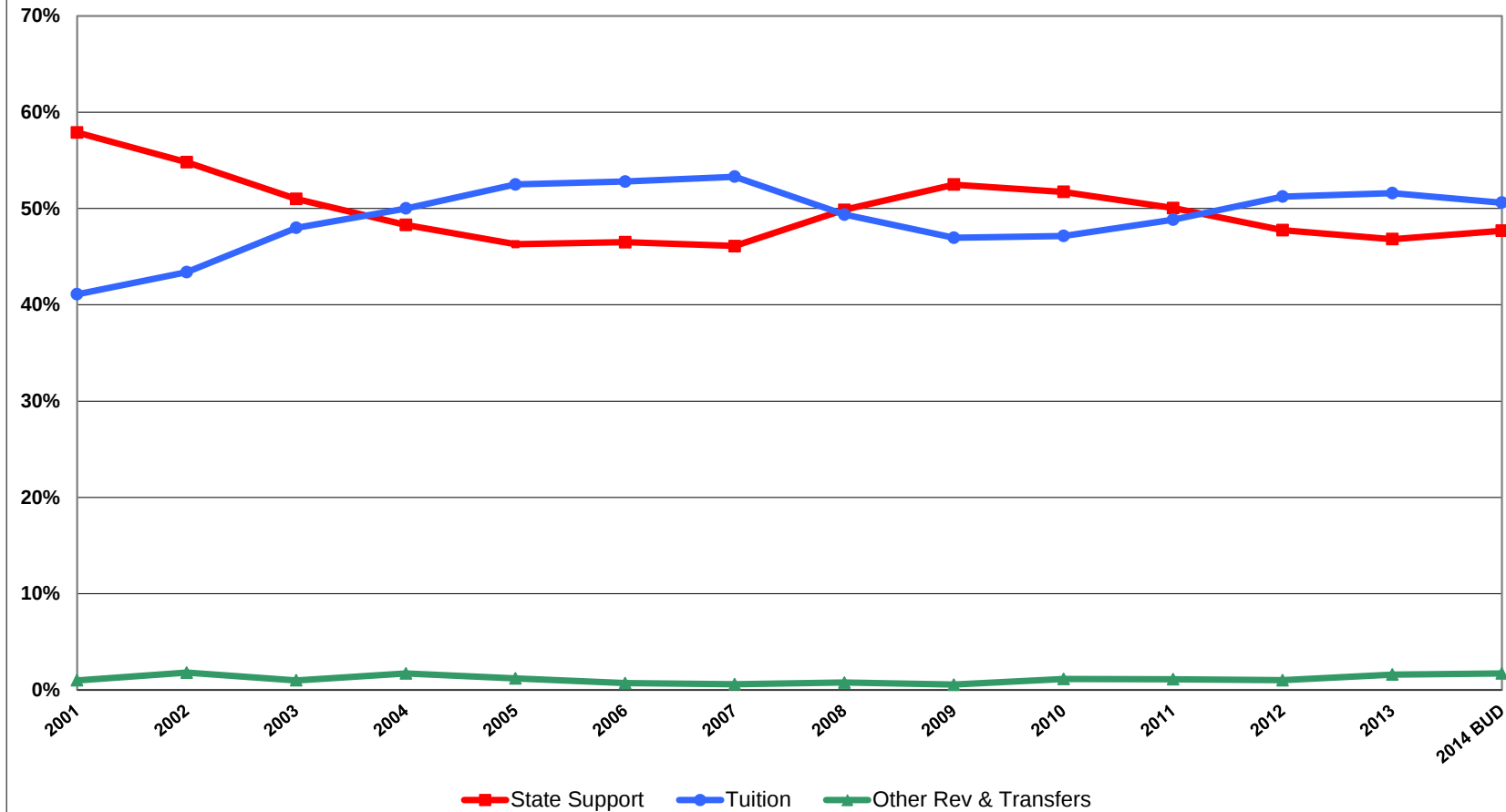


FY 2014 Budgeted Expenditures General Fund

Personal Services (including Benefits)	\$	31,153,971	73.2%
Contracted Services	\$	1,840,697	4.3%
Supplies	\$	1,715,731	4.0%
Communications	\$	629,926	1.5%
Travel	\$	645,997	1.5%
Rent	\$	1,016,605	2.4%
Utilities	\$	1,374,102	3.2%
Repair & Maintenance	\$	1,209,729	2.9%
Other Expenditures	\$	266,978	0.6%
Fee Waivers & Scholarships	\$	2,482,869	5.8%
Capital & Transfers	\$	249,936	0.6%
Total	\$	42,586,541	100.0%



General Operating Fund
Revenue Sources as a Percentage of Gross Revenue
Fiscal Years 2001 - 2014

[illegible]

Year	0-14	15-64	65-74	75-84	85-94	95+
2001	53%	10%	9%	11%	15%	2%
2002	52%	10%	9%	11%	16%	2%
2003	52%	10%	9%	11%	16%	2%
2004	51%	10%	9%	11%	17%	2%
2005	50%	10%	9%	11%	18%	2%
2006	49%	10%	10%	11%	19%	2%
2007	48%	10%	10%	11%	20%	2%
2008	48%	10%	10%	11%	20%	2%
2009	48%	10%	10%	11%	20%	2%
2010	48%	10%	10%	11%	20%	2%
2011	43%	10%	12%	11%	23%	2%
2012	50%	8%	12%	11%	19%	2%
2013	48%	9%	12%	11%	20%	2%
2014 BUD	49%	8%	12%	11%	20%	2%

[illegible]

Montana State University Billings
Semester Tuition and Mandatory Fees
Fall 2013 and Spring 2014

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

Course Credit	University Undergraduate				City College				Graduate	
	Resident	Non-Resident	WUE		Resident	Non-Resident	WUE		Resident	Non-Resident
1	474.20	947.00	570.85		404.90	570.60	461.45		510.85	983.65
2	669.60	1,615.20	862.90		519.00	850.40	632.10		742.90	1,688.50
3	865.00	2,283.40	1,154.95		633.10	1,130.20	802.75		974.95	2,393.35
4	1,098.40	2,989.60	1,485.00		771.20	1,434.00	997.40		1,245.00	3,136.20
5	1,293.80	3,657.80	1,777.05		885.30	1,713.80	1,168.05		1,477.05	3,841.05
6	1,489.20	4,326.00	2,069.10		999.40	1,993.60	1,338.70		1,709.10	4,545.90
7	1,837.85	5,147.45	2,514.40		1,254.25	2,414.15	1,650.10		2,094.40	5,404.00
8	2,090.85	5,873.25	2,864.05		1,425.95	2,751.55	1,878.35		2,384.05	6,166.45
9	2,286.25	6,541.45	3,156.10		1,540.05	3,031.35	2,049.00		2,616.10	6,871.30
10	2,481.65	7,209.65	3,448.15		1,654.15	3,311.15	2,219.65		2,848.15	7,576.15
11	2,677.05	7,877.85	3,740.20		1,768.25	3,590.95	2,390.30		3,080.20	8,281.00
12 and Beyond	2,872.45	8,546.05	4,032.25		1,882.35	3,870.75	2,560.95		3,312.25	8,985.85

Tuition is subject to change by the Board of Regents of Higher Education.

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

Course Credit	University Undergraduate				City College				Graduate	
	Resident	Non-Resident	WUE		Resident	Non-Resident	WUE		Resident	Non-Resident
1	481.75	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	5,261.15	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 is subject to change by the Board of Regents of Higher Education.

Tuition Revenue Calculator

1 undergraduate FYFTE equals 30 student credit hours

1 graduate FYFTE equals 24 student credit hours

FY14 State Support

\$ 20,296,278

FY14 Budgeted Residents

3,786

State Support per Resident

\$ 5,361

FY2014 Revenue generated by 1 FYFTE Student	Annual Full-time Tuition	Annual Full-time Mandatory Fees	Total Tuition and Mandatory Fees	Estimated Marginal State Support	Total Tuition, Fees, and Marginal State Support	Estimated Full State Support	Total Tuition, Fees, and Full State Support
Resident Undergraduate	\$ 4,397	\$ 1,348	\$ 5,745	\$ 2,500	\$ 8,245	\$ 5,361	\$ 11,106
Nonresident Undergraduate	15,623	1,469	17,092	-	17,092	-	17,092
Resident Undergraduate <i>Online Only</i>	4,397	1,007	5,403	2,500	7,903	5,361	10,764
Nonresident Undergraduate <i>Online Only</i>	8,794	1,128	9,921	-	9,921	-	9,921
Resident Graduate	5,276	1,348	6,625	2,500	9,125	5,361	11,985
Nonresident Graduate	16,502	1,469	17,972	-	17,972	-	17,972
Resident Graduate <i>Online Only</i>	5,276	1,007	6,283	2,500	8,783	5,361	11,644
Nonresident Graduate <i>Online Only</i>	10,553	1,128	11,681	-	11,681	-	11,681
WUE	6,595	1,469	8,065		8,065		8,065
COT Resident Undergraduate	2,472	1,293	3,765	2,500	6,265	5,361	9,126
COT Nonresident Undergraduate	6,328	1,414	7,742	-	7,742	-	7,742
COT Resident <i>Online Only</i>	2,472	987	3,459	2,500	5,959	5,361	8,820
COT Nonresident <i>Online Only</i>	4,944	1,108	6,052	-	6,052	-	6,052
COT WUE	3,708	1,414	5,122		5,122		5,122

MONTANA UNIVERSITY SYSTEM

MUS Tuition & Fees at 4-year Institutions

Academic Year Rates for Full-time+ Students

Institution	Full-time Resident					Full-time Nonresident				
	2000-01	2005-06	2012-13	2013-14	2014-15	2000-01	2005-06	2012-13	2013-14	2014-15
Undergraduate										
Montana State University, Billings	3,052	4,856	5,710	5,745	5,779	8,227	13,096	16,726	17,091	17,466
Montana State University, Bozeman	3,079	5,220	6,705	6,752	6,801	9,075	14,946	20,062	20,716	21,390
Montana State University, Northern*	2,692	4,088	4,818	4,818	4,818	8,078	13,371	16,657	16,657	16,657
MT Tech of the University of Montana*	3,006	5,123	6,435	6,464	6,494	8,530	14,115	18,080	18,606	19,147
University of Montana, Missoula*	3,066	4,711	5,973	6,044	6,099	8,395	13,427	21,065	21,719	22,372
University of Montana, Western*	2,603	3,433	4,109	4,141	4,152	7,777	11,827	14,429	14,861	15,285
Graduate										
Montana State University, Billings	3,495	5,608	6,590	6,625	6,659	8,670	13,849	17,606	17,971	18,346
Montana State University, Bozeman	3,533	6,041	7,771	7,818	7,866	9,530	15,767	21,128	21,782	22,456
Montana State University, Northern	3,300	5,656	6,726	6,726	6,726	8,694	14,491	18,565	18,565	18,565
MT Tech of the University of Montana	3,360	5,838	7,264	7,348	7,378	10,327	17,197	21,986	22,685	23,348
University of Montana, Missoula**	3,458	5,349	6,777	6,848	6,903	9,301	14,913	23,444	24,168	24,894

Notes:

+Full-time enrollment equals 15 credits per semester

*Tuition amounts represent lower division undergraduate costs (i.e. tuition levels for students in their junior and senior years are higher than the amounts listed)

**Tuition amounts represent master's level graduate costs (i.e. tuition levels for doctoral students are higher than the amounts listed)

source: Official Tuition & Fee spreadsheets approved by the Board of Regents; identical information submitted to WICHE's Tuition and Fees in the West publication

MONTANA UNIVERSITY SYSTEM

MUS Tuition & Fees at 2-year Institutions

Academic Year Rates for Full-time+ Students

Institution	Full-time Resident					Full-time Nonresident				
	2000-01	2005-06	2012-13	2013-14	2014-15	2000-01	2005-06	2012-13	2013-14	2014-15
Dawson Community College (in-district)	1,368	2,324	3,083	3,113	NA	5,012	6,854	9,135	9,165	NA
Flathead Valley Community College (in-district)	1,748	2,349	3,730	3,820	NA	5,409	7,755	10,870	10,960	NA
Miles Community College (in-district)	1,512	2,835	3,720	3,810	3,900	4,872	5,894	7,500	7,650	7,860
Gallatin College MSU			3,091	3,111	3,135			9,432	9,761	10,101
City College at MSUB	2,503	3,478	3,747	3,765	3,782	4614	6,567	7,609	7,742	7,879
Great Falls College MSU	2,383	2,877	3,077	3,086	3,094	5775	8,180	9,329	9,337	9,345
Highlands College of UM	2,220	2,936	3,155	3,226	3,236	5365	7,444	8,121	8,193	8,205
Helena College UM	2,293	2,874	3,061	3,061	3,061	5346	7,581	8,357	8,357	8,357
Missoula College UM	---	3,096	3,404	3,459	3,498	---	8,074	11,090	11,445	11,792

Notes:

+Full-time enrollment equals 15 credits per semester

source: Official Tuition & Fee spreadsheets approved by the Board of Regents; identical information submitted to WICHE's Tuition and Fees in the West publication

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: FALL 2013

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	\$54.00	\$0.00	\$3.60	\$12.00	\$21.00	\$0.00	\$36.00	\$11.00	\$3.50	\$4.10	\$40.00	\$42.80	\$33.00	\$474.20	\$5.05	\$467.75	\$947.00
2	30.00	366.40	54.00	0.00	7.20	12.00	21.00	0.00	36.00	12.00	7.00	8.20	40.00	42.80	33.00	669.60	10.10	935.50	1615.20
3	30.00	549.60	54.00	0.00	10.80	12.00	21.00	0.00	36.00	13.00	10.50	12.30	40.00	42.80	33.00	865.00	15.15	1403.25	2283.40
4	30.00	732.80	70.00	0.00	14.40	21.50	21.00	0.00	48.50	14.00	14.00	16.40	40.00	42.80	33.00	1098.40	20.20	1871.00	2989.60
5	30.00	916.00	70.00	0.00	18.00	21.50	21.00	0.00	48.50	15.00	17.50	20.50	40.00	42.80	33.00	1293.80	25.25	2338.75	3657.80
6	30.00	1099.20	70.00	0.00	21.60	21.50	21.00	0.00	48.50	16.00	21.00	24.60	40.00	42.80	33.00	1489.20	30.30	2806.50	4326.00
7	30.00	1282.40	134.00	0.00	25.20	42.50	21.00	60.25	48.50	25.00	24.50	28.70	40.00	42.80	33.00	1837.85	35.35	3274.25	5147.45
8	30.00	1465.60	134.00	0.00	28.80	42.50	21.00	60.25	48.50	26.00	28.00	32.80	83.60	42.80	47.00	2090.85	40.40	3742.00	5873.25
9	30.00	1648.80	134.00	0.00	32.40	42.50	21.00	60.25	48.50	27.00	31.50	36.90	83.60	42.80	47.00	2286.25	45.45	4209.75	6541.45
10	30.00	1832.00	134.00	0.00	36.00	42.50	21.00	60.25	48.50	28.00	35.00	41.00	83.60	42.80	47.00	2481.65	50.50	4677.50	7209.65
11	30.00	2015.20	134.00	0.00	39.60	42.50	21.00	60.25	48.50	29.00	38.50	45.10	83.60	42.80	47.00	2677.05	55.55	5145.25	7877.85
12 & UP	30.00	2198.40	134.00	0.00	43.20	42.50	21.00	60.25	48.50	30.00	42.00	49.20	83.60	42.80	47.00	2872.45	60.60	5613.00	8546.05
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	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
Graduate Resident and Nonresident
Semester

Unit Name: Montana State University Billings	Regents' Item No: 159-101-R0513	Effective Date: FALL 2013
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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	\$54.00	\$0.00	\$3.60	\$12.00	\$21.00	\$0.00	\$36.00	\$11.00	\$3.50	\$4.10	\$40.00	\$42.80	\$33.00	\$510.85	\$5.05	\$467.75	\$983.65
2	30.00	439.70	54.00	0.00	7.20	12.00	21.00	0.00	36.00	12.00	7.00	8.20	40.00	42.80	33.00	742.90	10.10	935.50	1688.50
3	30.00	659.55	54.00	0.00	10.80	12.00	21.00	0.00	36.00	13.00	10.50	12.30	40.00	42.80	33.00	974.95	15.15	1403.25	2393.35
4	30.00	879.40	70.00	0.00	14.40	21.50	21.00	0.00	48.50	14.00	14.00	16.40	40.00	42.80	33.00	1245.00	20.20	1871.00	3136.20
5	30.00	1099.25	70.00	0.00	18.00	21.50	21.00	0.00	48.50	15.00	17.50	20.50	40.00	42.80	33.00	1477.05	25.25	2338.75	3841.05
6	30.00	1319.10	70.00	0.00	21.60	21.50	21.00	0.00	48.50	16.00	21.00	24.60	40.00	42.80	33.00	1709.10	30.30	2806.50	4545.90
7	30.00	1538.95	134.00	0.00	25.20	42.50	21.00	60.25	48.50	25.00	24.50	28.70	40.00	42.80	33.00	2094.40	35.35	3274.25	5404.00
8	30.00	1758.80	134.00	0.00	28.80	42.50	21.00	60.25	48.50	26.00	28.00	32.80	83.60	42.80	47.00	2384.05	40.40	3742.00	6166.45
9	30.00	1978.65	134.00	0.00	32.40	42.50	21.00	60.25	48.50	27.00	31.50	36.90	83.60	42.80	47.00	2616.10	45.45	4209.75	6871.30
10	30.00	2198.50	134.00	0.00	36.00	42.50	21.00	60.25	48.50	28.00	35.00	41.00	83.60	42.80	47.00	2848.15	50.50	4677.50	7576.15
11	30.00	2418.35	134.00	0.00	39.60	42.50	21.00	60.25	48.50	29.00	38.50	45.10	83.60	42.80	47.00	3080.20	55.55	5145.25	8281.00
12 & UP	30.00	2638.20	134.00	0.00	43.20	42.50	21.00	60.25	48.50	30.00	42.00	49.20	83.60	42.80	47.00	3312.25	60.60	5613.00	8985.85

Fund Group	Cur.	Unr.	Cur.	Unr.	Aux.	Cur.	Unr.	Plant	Des.	Des.	Aux.	Aux.	Plant	Plant	Des.	Des.	Des.	Des.	Aux.	Cur.	Unr.
	611000	611000	644405	611000	680002	638002	633302	645001	644401	680012	680014	633303	680015	633301	637201				644405	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: FALL 2013
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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	\$54.00	\$0.00	\$3.60	\$12.00	\$21.00	\$0.00	\$36.00	\$11.00	\$3.50	\$4.10	\$40.00	\$42.80	\$33.00	\$5.05	\$570.85
2	30.00	549.60	54.00	0.00	7.20	12.00	21.00	0.00	36.00	12.00	7.00	8.20	40.00	42.80	33.00	10.10	862.90
3	30.00	824.40	54.00	0.00	10.80	12.00	21.00	0.00	36.00	13.00	10.50	12.30	40.00	42.80	33.00	15.15	1154.95
4	30.00	1099.20	70.00	0.00	14.40	21.50	21.00	0.00	48.50	14.00	14.00	16.40	40.00	42.80	33.00	20.20	1485.00
5	30.00	1374.00	70.00	0.00	18.00	21.50	21.00	0.00	48.50	15.00	17.50	20.50	40.00	42.80	33.00	25.25	1777.05
6	30.00	1648.80	70.00	0.00	21.60	21.50	21.00	0.00	48.50	16.00	21.00	24.60	40.00	42.80	33.00	30.30	2069.10
7	30.00	1923.60	134.00	0.00	25.20	42.50	21.00	60.25	48.50	25.00	24.50	28.70	40.00	42.80	33.00	35.35	2514.40
8	30.00	2198.40	134.00	0.00	28.80	42.50	21.00	60.25	48.50	26.00	28.00	32.80	83.60	42.80	47.00	40.40	2864.05
9	30.00	2473.20	134.00	0.00	32.40	42.50	21.00	60.25	48.50	27.00	31.50	36.90	83.60	42.80	47.00	45.45	3156.10
10	30.00	2748.00	134.00	0.00	36.00	42.50	21.00	60.25	48.50	28.00	35.00	41.00	83.60	42.80	47.00	50.50	3448.15
11	30.00	3022.80	134.00	0.00	39.60	42.50	21.00	60.25	48.50	29.00	38.50	45.10	83.60	42.80	47.00	55.55	3740.20
12 & UP	30.00	3297.60	134.00	0.00	43.20	42.50	21.00	60.25	48.50	30.00	42.00	49.20	83.60	42.80	47.00	60.60	4032.25
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: FALL 2013
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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	\$13.00	\$0.00	\$10.00	\$11.00	\$ 51.40	\$4.10	\$40.00	\$42.80	\$33.00	\$404.90	\$5.05	\$160.65	\$570.60
2	30.00	206.00	51.00	0.00	7.20	12.00	13.00	0.00	10.00	12.00	53.80	8.20	40.00	42.80	33.00	519.00	10.10	321.30	850.40
3	30.00	309.00	51.00	0.00	10.80	12.00	13.00	0.00	10.00	13.00	56.20	12.30	40.00	42.80	33.00	633.10	15.15	481.95	1130.20
4	30.00	412.00	66.00	0.00	14.40	21.00	13.00	0.00	10.00	14.00	58.60	16.40	40.00	42.80	33.00	771.20	20.20	642.60	1434.00
5	30.00	515.00	66.00	0.00	18.00	21.00	13.00	0.00	10.00	15.00	61.00	20.50	40.00	42.80	33.00	885.30	25.25	803.25	1713.80
6	30.00	618.00	66.00	0.00	21.60	21.00	13.00	0.00	10.00	16.00	63.40	24.60	40.00	42.80	33.00	999.40	30.30	963.90	1993.60
7	30.00	721.00	127.00	0.00	25.20	32.50	13.00	60.25	10.00	25.00	65.80	28.70	40.00	42.80	33.00	1254.25	35.35	1124.55	2414.15
8	30.00	824.00	127.00	0.00	28.80	32.50	13.00	60.25	10.00	26.00	68.20	32.80	83.60	42.80	47.00	1425.95	40.40	1285.20	2751.55
9	30.00	927.00	127.00	0.00	32.40	32.50	13.00	60.25	10.00	27.00	70.60	36.90	83.60	42.80	47.00	1540.05	45.45	1445.85	3031.35
10	30.00	1030.00	127.00	0.00	36.00	32.50	13.00	60.25	10.00	28.00	73.00	41.00	83.60	42.80	47.00	1654.15	50.50	1606.50	3311.15
11	30.00	1133.00	127.00	0.00	39.60	32.50	13.00	60.25	10.00	29.00	75.40	45.10	83.60	42.80	47.00	1768.25	55.55	1767.15	3590.95
12 & UP	30.00	1236.00	127.00	0.00	43.20	32.50	13.00	60.25	10.00	30.00	77.80	49.20	83.60	42.80	47.00	1882.35	60.60	1927.80	3870.75
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: FALL 2013
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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	\$13.00	\$0.00	\$10.00	\$11.00	\$ 51.40	\$4.10	\$40.00	\$42.80	\$33.00	\$5.05	\$461.45
2	30.00	309.00	51.00	0.00	7.20	12.00	13.00	0.00	10.00	12.00	53.80	8.20	40.00	42.80	33.00	10.10	632.10
3	30.00	463.50	51.00	0.00	10.80	12.00	13.00	0.00	10.00	13.00	56.20	12.30	40.00	42.80	33.00	15.15	802.75
4	30.00	618.00	66.00	0.00	14.40	21.00	13.00	0.00	10.00	14.00	58.60	16.40	40.00	42.80	33.00	20.20	997.40
5	30.00	772.50	66.00	0.00	18.00	21.00	13.00	0.00	10.00	15.00	61.00	20.50	40.00	42.80	33.00	25.25	1168.05
6	30.00	927.00	66.00	0.00	21.60	21.00	13.00	0.00	10.00	16.00	63.40	24.60	40.00	42.80	33.00	30.30	1338.70
7	30.00	1081.50	127.00	0.00	25.20	32.50	13.00	60.25	10.00	25.00	65.80	28.70	40.00	42.80	33.00	35.35	1650.10
8	30.00	1236.00	127.00	0.00	28.80	32.50	13.00	60.25	10.00	26.00	68.20	32.80	83.60	42.80	47.00	40.40	1878.35
9	30.00	1390.50	127.00	0.00	32.40	32.50	13.00	60.25	10.00	27.00	70.60	36.90	83.60	42.80	47.00	45.45	2049.00
10	30.00	1545.00	127.00	0.00	36.00	32.50	13.00	60.25	10.00	28.00	73.00	41.00	83.60	42.80	47.00	50.50	2219.65
11	30.00	1699.50	127.00	0.00	39.60	32.50	13.00	60.25	10.00	29.00	75.40	45.10	83.60	42.80	47.00	55.55	2390.30
12 & UP	30.00	1854.00	127.00	0.00	43.20	32.50	13.00	60.25	10.00	30.00	77.80	49.20	83.60	42.80	47.00	60.60	2560.95
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	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	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
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

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		
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: FALL 2013
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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	\$54.00	\$0.00	\$3.60	\$0.00	\$0.00	\$0.00	\$36.00	\$11.00	\$3.50	\$4.10	\$40.00	\$42.80	\$0.00	\$408.20	\$5.05	\$183.20	\$596.45
2	30.00	366.40	54.00	0.00	7.20	0.00	0.00	0.00	36.00	12.00	7.00	8.20	40.00	42.80	0.00	603.60	10.10	366.40	980.10
3	30.00	549.60	54.00	0.00	10.80	0.00	0.00	0.00	36.00	13.00	10.50	12.30	40.00	42.80	0.00	799.00	15.15	549.60	1363.75
4	30.00	732.80	70.00	0.00	14.40	0.00	0.00	0.00	48.50	14.00	14.00	16.40	40.00	42.80	0.00	1022.90	20.20	732.80	1775.90
5	30.00	916.00	70.00	0.00	18.00	0.00	0.00	0.00	48.50	15.00	17.50	20.50	40.00	42.80	0.00	1218.30	25.25	916.00	2159.55
6	30.00	1099.20	70.00	0.00	21.60	0.00	0.00	0.00	48.50	16.00	21.00	24.60	40.00	42.80	0.00	1413.70	30.30	1099.20	2543.20
7	30.00	1282.40	134.00	0.00	25.20	0.00	0.00	0.00	48.50	25.00	24.50	28.70	40.00	42.80	0.00	1681.10	35.35	1282.40	2998.85
8	30.00	1465.60	134.00	0.00	28.80	0.00	0.00	0.00	48.50	26.00	28.00	32.80	83.60	42.80	0.00	1920.10	40.40	1465.60	3426.10
9	30.00	1648.80	134.00	0.00	32.40	0.00	0.00	0.00	48.50	27.00	31.50	36.90	83.60	42.80	0.00	2115.50	45.45	1648.80	3809.75
10	30.00	1832.00	134.00	0.00	36.00	0.00	0.00	0.00	48.50	28.00	35.00	41.00	83.60	42.80	0.00	2310.90	50.50	1832.00	4193.40
11	30.00	2015.20	134.00	0.00	39.60	0.00	0.00	0.00	48.50	29.00	38.50	45.10	83.60	42.80	0.00	2506.30	55.55	2015.20	4577.05
12 & UP	30.00	2198.40	134.00	0.00	43.20	0.00	0.00	0.00	48.50	30.00	42.00	49.20	83.60	42.80	0.00	2701.70	60.60	2198.40	4960.70
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	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
Online Graduate Resident and Nonresident
Semester

Unit Name: Montana State University Billings	Regents' Item No: 159-101-R0513	Effective Date: FALL 2013
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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	\$54.00	\$0.00	\$3.60	\$0.00	\$0.00	\$0.00	\$36.00	\$11.00	\$3.50	\$4.10	\$40.00	\$42.80	\$0.00	\$444.85	\$5.05	\$219.85	\$669.75
2	30.00	439.70	54.00	0.00	7.20	0.00	0.00	0.00	36.00	12.00	7.00	8.20	40.00	42.80	0.00	676.90	10.10	439.70	1126.70
3	30.00	659.55	54.00	0.00	10.80	0.00	0.00	0.00	36.00	13.00	10.50	12.30	40.00	42.80	0.00	908.95	15.15	659.55	1583.65
4	30.00	879.40	70.00	0.00	14.40	0.00	0.00	0.00	48.50	14.00	14.00	16.40	40.00	42.80	0.00	1169.50	20.20	879.40	2069.10
5	30.00	1099.25	70.00	0.00	18.00	0.00	0.00	0.00	48.50	15.00	17.50	20.50	40.00	42.80	0.00	1401.55	25.25	1099.25	2526.05
6	30.00	1319.10	70.00	0.00	21.60	0.00	0.00	0.00	48.50	16.00	21.00	24.60	40.00	42.80	0.00	1633.60	30.30	1319.10	2983.00
7	30.00	1538.95	134.00	0.00	25.20	0.00	0.00	0.00	48.50	25.00	24.50	28.70	40.00	42.80	0.00	1937.65	35.35	1538.95	3511.95
8	30.00	1758.80	134.00	0.00	28.80	0.00	0.00	0.00	48.50	26.00	28.00	32.80	83.60	42.80	0.00	2213.30	40.40	1758.80	4012.50
9	30.00	1978.65	134.00	0.00	32.40	0.00	0.00	0.00	48.50	27.00	31.50	36.90	83.60	42.80	0.00	2445.35	45.45	1978.65	4469.45
10	30.00	2198.50	134.00	0.00	36.00	0.00	0.00	0.00	48.50	28.00	35.00	41.00	83.60	42.80	0.00	2677.40	50.50	2198.50	4926.40
11	30.00	2418.35	134.00	0.00	39.60	0.00	0.00	0.00	48.50	29.00	38.50	45.10	83.60	42.80	0.00	2909.45	55.55	2418.35	5383.35
12 & UP	30.00	2638.20	134.00	0.00	43.20	0.00	0.00	0.00	48.50	30.00	42.00	49.20	83.60	42.80	0.00	3141.50	60.60	2638.20	5840.30

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: FALL 2013
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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	\$4.10	\$40.00	\$42.80	\$0.00	\$346.90	\$5.05	\$103.00	\$454.95
2	30.00	206.00	51.00	0.00	7.20	0.00	0.00	0.00	10.00	12.00	53.80	8.20	40.00	42.80	0.00	461.00	10.10	206.00	677.10
3	30.00	309.00	51.00	0.00	10.80	0.00	0.00	0.00	10.00	13.00	56.20	12.30	40.00	42.80	0.00	575.10	15.15	309.00	899.25
4	30.00	412.00	66.00	0.00	14.40	0.00	0.00	0.00	10.00	14.00	58.60	16.40	40.00	42.80	0.00	704.20	20.20	412.00	1136.40
5	30.00	515.00	66.00	0.00	18.00	0.00	0.00	0.00	10.00	15.00	61.00	20.50	40.00	42.80	0.00	818.30	25.25	515.00	1358.55
6	30.00	618.00	66.00	0.00	21.60	0.00	0.00	0.00	10.00	16.00	63.40	24.60	40.00	42.80	0.00	932.40	30.30	618.00	1580.70
7	30.00	721.00	127.00	0.00	25.20	0.00	0.00	0.00	10.00	25.00	65.80	28.70	40.00	42.80	0.00	1115.50	35.35	721.00	1871.85
8	30.00	824.00	127.00	0.00	28.80	0.00	0.00	0.00	10.00	26.00	68.20	32.80	83.60	42.80	0.00	1273.20	40.40	824.00	2137.60
9	30.00	927.00	127.00	0.00	32.40	0.00	0.00	0.00	10.00	27.00	70.60	36.90	83.60	42.80	0.00	1387.30	45.45	927.00	2359.75
10	30.00	1030.00	127.00	0.00	36.00	0.00	0.00	0.00	10.00	28.00	73.00	41.00	83.60	42.80	0.00	1501.40	50.50	1030.00	2581.90
11	30.00	1133.00	127.00	0.00	39.60	0.00	0.00	0.00	10.00	29.00	75.40	45.10	83.60	42.80	0.00	1615.50	55.55	1133.00	2804.05
12 & UP	30.00	1236.00	127.00	0.00	43.20	0.00	0.00	0.00	10.00	30.00	77.80	49.20	83.60	42.80	0.00	1729.60	60.60	1236.00	3026.20
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
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.	Unr.	Cur.	Unr.	Aux.	Cur.	Unr.	Plant	Des.	Des.	Aux.	Aux.	Plant	Plant	Des.	Des.	Des.	Des.	Aux.	Cur.	Unr.
	611000	611000	644405	611000	680002	638002	633302	645001	644401	680012	680014	633303	680015	633301	637201				644405	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

Page: 1 OF 5

Effective Date: FALL 2013

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	\$ 20.00	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	\$ 20.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry - CHMY 312	159-101-R0513	\$ 20.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry Organic and Inorganic - CHMY 322, 324	159-101-R0513	\$ 20.00	633000/33300	Defray costs of consumable lab supplies.
Physical Chemistry - CHMY 372, 374	159-101-R0513	\$ 20.00	633000/33300	Defray costs of consumable lab supplies.

MONTANA STATE UNIVERSITY - BILLINGS

Inventory and Validation of Fees Miscellaneous Fees

Page: 2 OF 5

Effective Date: FALL 2013

Fee Name		Authority Regents' Item	Amount	Fund Deposited In	Description
Chemistry Advanced - CHMY	412	159-101-R0513	\$ 20.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry Advanced Instrument Analysis- CHMY	422	159-101-R0513	\$ 20.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry Undergraduate Research - CHMY	490	159-101-R0513	\$ 20.00	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
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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.
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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
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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.
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Electronically Delivered Classes:					
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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

Page: 3 OF 5

Effective Date: FALL 2013

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

Page: 4 OF 5

Effective Date: FALL 2013

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	\$ 25.00	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	\$ 25.00		
	Single	\$ 30.00		
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 Miscellaneous Fees

Page: 1 OF 5

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

Page: 2 OF 5

Effective Date: SUMMER 2014

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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.
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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.
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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

Page: 4 OF 5

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.

MSU-Billings

Fiscal Year 2014 Budgeted Student FTE

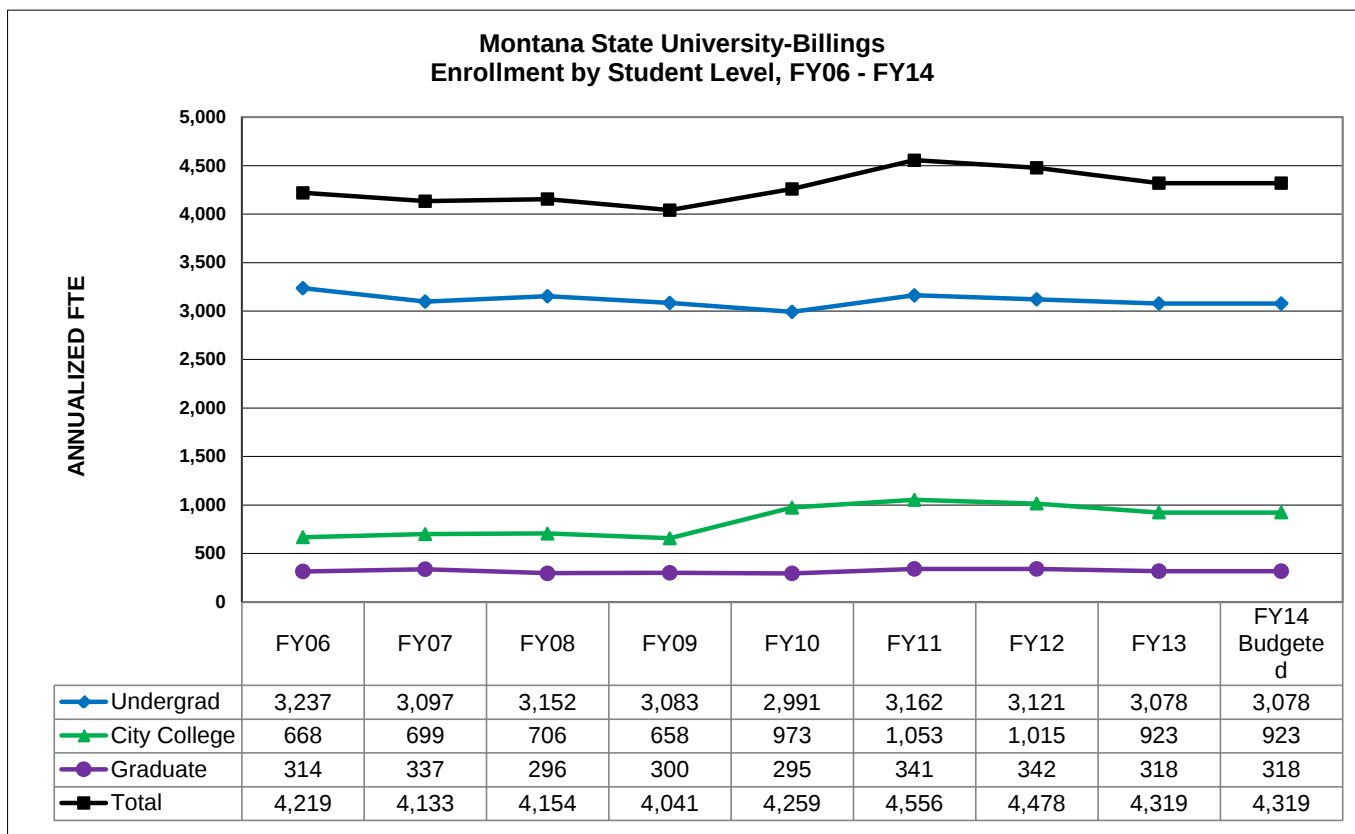
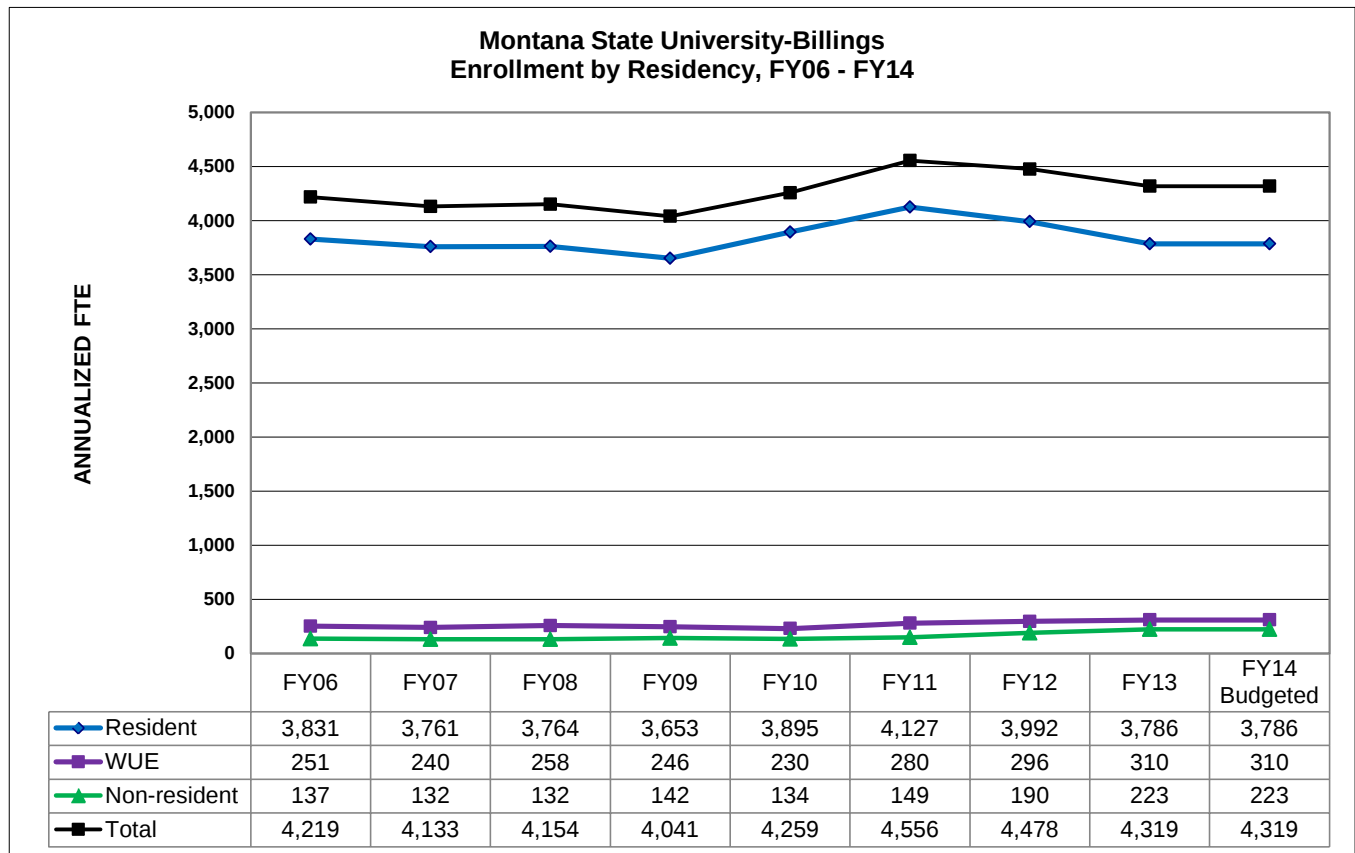
May 17, 2013

	Actual FYFTE FY 13	Target Sum 13	Target Fall 13	Target Spring 14	Total FYFTE FY 14	Total Budgeted FTE
Residents						
Undergraduate	2,646.42	449.54	2,488.30	2,355.00	2,646.42	2,646.42
Graduate	291.16	115.92	238.60	227.80	291.16	291.16
Total Residents	2,937.58	565.46	2,726.90	2,582.80	2,937.58	2,937.58
WUE	263.40	37.40	251.60	237.80	263.40	263.40
Nonresidents						
Undergraduate	168.37	28.93	151.10	156.70	168.37	168.37
Graduate	26.53	9.25	22.20	21.60	26.53	26.53
Total Nonresidents	194.90	38.18	173.30	178.30	194.90	194.90
Total Senior Campus	3,395.88	641.04	3,151.80	2,998.90	3,395.88	3,395.88
College of Technology						
Residents	848.67	94.53	865.70	737.10	848.67	848.67
WUE	46.39	3.87	46.60	42.30	46.39	46.39
Nonresidents	28.22	5.33	28.70	22.40	28.22	28.22
Total COT	923.28	103.73	941.00	801.80	923.28	923.28
Total MSU-Billings						
Residents	3,786.25	659.99	3,592.60	3,319.90	3,786.25	3,786.25
WUE	309.79	41.27	298.20	280.10	309.79	309.79
Nonresidents	223.12	43.51	202.00	200.70	223.12	223.12
Grand Total	4,319.16	744.77	4,092.80	3,800.70	4,319.16	4,319.16

Spring as a percent of Fall FTE(Estimated)

92.9%

Annualized Student FTE



Fiscal Year Enrollment Report - Detail

FY03 - FY13 Annualized Student FTE

MUS INSTITUTIONS	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	%CHG 12 to 13	%CHG 03 to 13
Montana State University													
MSU Bozeman													
Resident Undergraduate	7,443	7,504	7,367	7,456	7,315	7,166	7,072	7,176	7,434	7,702	7,798	1.2%	4.8%
Resident Graduate	642	634	634	633	629	685	705	797	801	802	730	-9.0%	13.8%
Resident Total	8,084	8,138	8,001	8,089	7,944	7,851	7,777	7,973	8,235	8,504	8,528	0.3%	5.5%
Non-resident Undergraduate	1,899	1,790	1,876	1,869	2,000	2,086	2,170	2,326	2,594	2,793	3,132	12.1%	65.0%
WUE	454	485	394	421	361	299	321	348	437	486	609	25.4%	34.4%
Non-resident Graduate	238	253	257	263	251	230	240	229	274	236	307	30.1%	29.2%
Non-resident Total	2,590	2,528	2,527	2,554	2,611	2,616	2,732	2,904	3,305	3,516	4,049	15.2%	56.3%
MSU Bozeman Total	10,674	10,665	10,528	10,642	10,555	10,467	10,509	10,876	11,540	12,019	12,577	4.6%	17.8%
Gallatin College MSU													
Resident Undergraduate Total			12	83	106	144	161	181	217	254	271	6.5%	-
Non-resident Undergraduate			2	21	36	43	38	46	62	77	92	19.3%	-
WUE			0	0	0	1	0	2	1	2	2	34.8%	-
Non-resident Total			2	21	36	44	38	48	63	78	94	19.6%	-
Gallatin College Total			13	104	142	188	199	229	280	333	364	9.6%	-
MSU Bozeman & GC Total			10,541	10,746	10,697	10,655	10,707	11,105	11,821	12,352	12,942	4.8%	-
MSU Billings													
Resident Undergraduate	2,864	2,937	2,891	2,910	2,845	2,844	2,773	2,707	2,820	2,731	2,646	-3.1%	-7.6%
Resident Graduate	262	298	288	287	252	254	256	264	317	314	291	-7.2%	11.1%
Resident Total	3,127	3,235	3,179	3,197	3,097	3,098	3,030	2,971	3,137	3,045	2,938	-3.5%	-6.0%
Non-resident Undergraduate	81	75	85	102	92	86	93	91	109	138	168	21.7%	109.1%
WUE	146	169	189	225	211	222	217	193	233	252	263	4.6%	80.5%
Non-resident Graduate	29	24	31	28	34	42	44	31	24	28	27	-4.4%	-9.3%
Non-resident Total	256	267	305	355	337	350	354	315	366	418	458	9.6%	79.2%
MSU Billings Total	3,382	3,502	3,484	3,552	3,434	3,448	3,384	3,286	3,503	3,463	3,396	-1.9%	0.4%
City College at MSUB													
Resident Undergraduate Total	552	638	638	634	665	666	624	924	990	947	849	-10.4%	53.9%
Non-resident Undergraduate	13	8	12	7	6	4	5	12	16	24	28	17.8%	122.6%
WUE	15	14	18	26	29	36	29	37	47	44	46	5.4%	200.5%
Non-resident Total	28	22	30	34	34	40	34	49	63	68	75	9.8%	165.4%
City College Total	580	660	667	668	699	706	658	973	1,053	1,015	923	-9.0%	59.3%
MSU Billings & CC Total	3,962	4,163	4,151	4,219	4,133	4,154	4,041	4,259	4,555	4,478	4,319	-3.6%	9.0%
MSU Northern													
Resident Undergraduate	1,231	1,216	1,112	1,071	1,010	916	882	914	954	943	942	-0.1%	-23.4%
Resident Graduate	124	113	95	71	75	63	75	66	61	52	69	33.0%	-44.5%
Resident Total	1,355	1,329	1,207	1,142	1,084	979	957	979	1,015	995	1,011	1.6%	-25.4%
Non-resident Undergraduate	43	46	50	46	43	51	50	45	47	41	44	7.6%	0.9%
WUE	46	56	61	67	79	66	67	93	93	89	101	13.2%	118.4%
Non-resident Graduate	2	0	0	0	0	0	0	0	0	0	0	-70.0%	-92.7%
Non-resident Total	91	102	111	113	123	117	118	138	140	130	145	11.2%	58.7%
MSU Northern Total	1,446	1,431	1,319	1,255	1,207	1,096	1,075	1,118	1,155	1,125	1,156	2.8%	-20.1%
Great Falls College MSU													
Resident Undergraduate Total	1,040	1,085	1,060	1,063	1,047	999	1,119	1,280	1,387	1,424	1,365	-4.2%	31.2%
Non-resident	13	13	19	19	22	23	27	31	23	35	39	11.6%	210.1%
WUE	0	0	0	1	1	2	8	8	5	6	5	-7.7%	-
Non-resident Total	13	13	19	20	23	25	35	38	27	40	44	8.9%	246.1%
Great Falls College Total	1,053	1,098	1,080	1,082	1,070	1,025	1,154	1,318	1,415	1,465	1,409	-3.8%	33.8%
Montana St. University Total	17,135	17,357	17,090	17,303	17,108	16,929	16,978	17,800	18,946	19,420	19,826	2.1%	15.7%

Fiscal Year Enrollment Report - Detail

FY03 - FY13 Annualized Student FTE

MUS INSTITUTIONS	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	%CHG 12 to 13	%CHG 03 to 13
University of Montana													
UM Missoula													
Resident Undergraduate	6,929	7,064	6,967	6,809	6,846	6,880	7,113	7,353	7,537	7,221	6,696	-7.3%	-3.4%
Resident Graduate	1,003	1,127	1,115	1,124	1,140	1,203	1,215	1,307	1,346	1,350	1,285	-4.8%	28.1%
Resident Total	7,932	8,191	8,082	7,933	7,987	8,083	8,328	8,660	8,882	8,571	7,981	-6.9%	0.6%
Non-resident Undergraduate	2,130	1,893	1,879	1,889	1,868	1,824	1,895	1,882	2,010	2,043	1,872	-8.4%	-12.1%
WUE	329	473	507	586	637	697	631	688	758	737	698	-5.3%	112.0%
Non-resident Graduate	543	562	563	555	551	556	507	487	486	523	504	-3.7%	-7.2%
Non-resident Total	3,002	2,927	2,950	3,030	3,055	3,078	3,032	3,057	3,254	3,303	3,074	-6.9%	2.4%
UM Missoula Total	10,933	11,118	11,032	10,963	11,042	11,160	11,360	11,717	12,136	11,874	11,055	-6.9%	1.1%
Missoula College UM													
Resident Undergraduate Total	839	855	873	967	1,033	1,177	1,313	1,501	1,664	1,647	1,659	0.7%	97.7%
Non-resident	39	34	41	48	57	86	100	116	104	112	110	-2.2%	180.6%
WUE	8	6	2	5	8	13	10	12	13	10	7	-32.1%	-18.4%
Non-resident Total	47	40	43	52	65	99	110	128	117	122	117	-4.5%	147.0%
Missoula College Total	886	896	917	1,019	1,098	1,276	1,423	1,629	1,781	1,769	1,775	0.4%	100.3%
UM Missoula & MC Total	11,820	12,014	11,949	11,983	12,140	12,436	12,784	13,346	13,917	13,643	12,830	-6.0%	8.6%
Montana Tech													
Resident Undergraduate	1,430	1,467	1,375	1,356	1,405	1,377	1,434	1,549	1,617	1,555	1,534	-1.3%	7.3%
Resident Graduate	60	57	61	42	58	49	51	66	68	69	69	0.7%	15.3%
Resident Total	1,490	1,524	1,436	1,398	1,464	1,426	1,485	1,615	1,685	1,623	1,603	-1.2%	7.6%
Non-resident Undergraduate	121	136	111	133	156	201	265	327	375	323	292	-9.7%	141.9%
WUE	117	111	119	122	137	135	107	127	128	142	148	4.2%	25.8%
Non-resident Graduate	23	27	26	26	28	30	32	40	50	43	52	21.3%	121.1%
Non-resident Total	261	273	255	281	320	366	404	495	553	508	491	-3.2%	87.9%
Montana Tech Total	1,751	1,797	1,692	1,679	1,784	1,791	1,889	2,109	2,238	2,131	2,094	-1.7%	19.6%
Highlands College of MT Tech													
Resident Undergraduate Total	226	248	264	289	288	324	305	353	343	362	391	7.8%	72.7%
Non-resident	4	6	8	8	13	16	20	23	17	18	14	-18.2%	307.4%
WUE	3	6	8	6	4	9	6	6	15	8	6	-28.4%	111.0%
Non-resident Total	6	12	16	14	17	24	26	29	33	25	20	-21.3%	222.9%
Highlands College Total	232	260	280	303	304	349	331	382	376	388	411	5.9%	76.7%
Montana Tech & Highlands Total	1,984	2,057	1,971	1,982	2,088	2,140	2,220	2,491	2,614	2,519	2,505	-0.5%	26.3%
UM Western													
Resident Undergraduate	856	849	897	907	884	815	852	981	1,053	1,076	1,118	3.9%	30.6%
Resident Graduate	0	0	0	0	0	0	0	0	0	0	0	-	-
Resident Total	856	849	897	907	884	815	852	981	1,053	1,076	1,118	3.9%	30.6%
Non-resident Undergraduate	36	37	40	47	52	72	76	67	88	92	83	-10.0%	128.9%
WUE	104	120	132	136	182	223	205	207	221	197	237	20.3%	128.2%
Non-resident Graduate	0	0	0	0	0	0	0	0	0	0	0	-	-
Non-resident Total	140	157	172	183	234	295	281	274	308	290	321	10.7%	128.4%
UM Western Total	997	1,006	1,069	1,090	1,117	1,110	1,133	1,255	1,361	1,366	1,439	5.3%	44.3%
Helena College UM													
Resident Undergraduate Total	726	735	673	721	699	716	791	980	1,122	1,151	1,071	-6.9%	47.6%
Non-resident	6	5	6	5	9	10	12	16	11	17	23	31.0%	271.6%
WUE	7	9	5	7	11	7	3	11	14	13	10	-26.9%	45.9%
Non-resident Total	13	14	11	12	20	18	15	27	25	30	32	6.2%	154.8%
Helena College Total	738	749	684	733	719	734	806	1,007	1,147	1,181	1,103	-6.6%	49.5%
University of Montana Total	15,538	15,826	15,673	15,788	16,065	16,420	16,942	18,099	19,039	18,709	17,877	-4.4%	15.1%

Fiscal Year Enrollment Report - Detail

FY03 - FY13 Annualized Student FTE

MUS INSTITUTIONS	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	%CHG 12 to 13	%CHG 03 to 13
Community Colleges													
Dawson													
Resident Undergraduate Total	363	392	442	442	353	344	382	380	327	274	229	-16.3%	-36.8%
Non-resident Undergraduate	11	18	18	19	24	29	33	36	34	43	22	-48.5%	106.4%
WUE	41	41	38	38	25	28	37	33	58	48	44	-8.7%	6.7%
Non-resident Total	52	59	56	57	49	57	70	69	92	91	66	-27.5%	27.3%
Dawson Total	415	450	497	500	401	401	451	449	419	365	295	-19.1%	-28.8%
Flathead Valley													
Resident Undergraduate Total	1,380	1,605	1,407	1,332	1,223	1,310	1,516	2,020	2,053	1,845	1,714	-7.1%	24.2%
Non-resident Undergraduate	31	34	43	31	35	43	37	54	52	71	62	-12.9%	102.5%
WUE	3	4	6	6	6	8	4	2	0	4	5	34.9%	58.9%
Non-resident Total	34	37	50	37	41	50	41	56	52	75	67	-10.6%	98.6%
Flathead Valley Total	1,414	1,642	1,457	1,369	1,265	1,360	1,557	2,076	2,105	1,920	1,781	-7.3%	26.0%
Miles													
Resident Undergraduate Total	455	489	513	442	422	405	398	425	372	352	326	-7.5%	-28.5%
Non-resident Undergraduate	18	20	25	27	29	37	58	49	52	55	44	-20.8%	143.7%
WUE	0	0	3	0	2	3	3	12	29	26	21	-19.3%	-
Non-resident Total	18	20	28	27	32	40	61	61	81	81	65	-20.3%	261.2%
Miles Total	473	509	542	469	454	446	459	486	453	433	390	-9.9%	-17.5%
Community College Total	2,302	2,601	2,496	2,338	2,119	2,206	2,468	3,010	2,976	2,718	2,466	-9.3%	7.2%

Fiscal Year Enrollment Report - Detail

FY03 - FY13 Annualized Student FTE

MUS INSTITUTIONS	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	%CHG 12 to 13	%CHG 03 to 13
SUMMARY													
MUS Ed. Units													
Resident Undergraduate	24,135	24,600	24,129	24,265	24,144	24,025	24,437	25,899	27,138	27,014	26,340	-2.5%	9.1%
Resident Graduate	2,091	2,229	2,193	2,156	2,154	2,254	2,303	2,499	2,592	2,588	2,444	-5.6%	16.9%
Total Resident	26,226	26,828	26,321	26,422	26,298	26,279	26,740	28,398	29,730	29,602	28,784	-2.8%	9.8%
Non-resident Undergraduate	4,383	4,042	4,130	4,193	4,353	4,502	4,753	4,983	5,457	5,712	5,897	3.3%	34.5%
WUE	1,229	1,448	1,434	1,603	1,659	1,710	1,603	1,730	1,964	1,984	2,132	7.4%	73.5%
Non-resident Graduate	835	865	878	873	863	858	824	788	835	830	889	7.1%	6.5%
Total Non-resident	6,447	6,355	6,442	6,669	6,875	7,071	7,180	7,502	8,255	8,526	8,919	4.6%	38.3%
MUS Total (w/o CC's)	32,673	33,183	32,763	33,091	33,173	33,350	33,920	35,899	37,985	38,128	37,703	-1.1%	15.4%
Community Colleges													
Total Resident	2,198	2,486	2,362	2,217	1,998	2,059	2,296	2,824	2,752	2,471	2,269	-8.2%	3.2%
Non-resident Undergraduate	59	71	86	77	88	108	128	139	138	169	128	-24.5%	115.7%
WUE	44	45	47	44	34	39	43	47	87	78	70	-10.3%	57.8%
Total Non-resident	104	116	134	121	121	147	172	186	225	247	198	-20.0%	90.9%
Community College Total	2,302	2,601	2,496	2,338	2,119	2,206	2,468	3,010	2,976	2,718	2,466	-9.3%	7.2%
Montana University System													
Resident Undergraduate	26,333	27,085	26,491	26,482	26,142	26,084	26,733	28,723	29,889	29,485	28,609	-3.0%	8.6%
Resident Graduate	2,091	2,229	2,193	2,156	2,154	2,254	2,303	2,499	2,592	2,588	2,444	-5.6%	16.9%
Total Resident	28,424	29,314	28,683	28,639	28,296	28,338	29,036	31,222	32,481	32,073	31,053	-3.2%	9.2%
Non-resident Undergraduate	4,443	4,113	4,216	4,270	4,440	4,610	4,881	5,121	5,595	5,881	6,025	2.5%	35.6%
WUE	1,273	1,493	1,482	1,648	1,693	1,749	1,647	1,778	2,051	2,062	2,202	6.8%	72.9%
Non-resident Graduate	835	865	878	873	863	858	824	788	835	830	889	7.1%	6.5%
Total Non-resident	6,551	6,471	6,576	6,790	6,997	7,218	7,351	7,687	8,480	8,773	9,116	3.9%	39.2%
MUS Total (w/ CC's)	34,975	35,785	35,259	35,429	35,293	35,556	36,388	38,909	40,961	40,847	40,169	-1.7%	14.9%

Notes:

- 1) figures may not total due to rounding
- 2) Official enrollment counts are recorded on the 15th day of instruction of each semester. Institutions are able to amend this figure by adding late starting course enrollment at the end of the semester.
- 3) Fiscal year enrollment is calculated by averaging FTE from Summer and Fall semester with Spring (summer + fall)+(spring)/2
- 4) From FY05 - FY10, FTE from the Gallatin College MSU (a.k.a. MSU GF-COT Bozeman Programs) was pulled out of MSU GF-COT totals.



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